



City and Borough of Wrangell  
Parks and Recreation Advisory Board  
AGENDA

Wednesday, March 09, 2022  
5:30 PM

Location: Assembly Chamber

Parks & Recreation Advisory Board Meeting  
5:30 PM

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **AMENDMENT TO AGENDA**
4. **APPROVAL OF MINUTES**
  - [A.](#) Parks & Recreation Advisory Board meeting minutes attached from February 2<sup>nd</sup>, 2022.
5. **CORRESPONDENCE**
6. **PERSON'S TO BE HEARD**
7. **BOARD MEMBER REPORTS**
8. **DIRECTOR'S REPORT**
9. **UNFINISHED BUSINESS**
10. **NEW BUSINESS**
  - [A.](#) Review and discussion of the draft FY23 P&R budget
  - [B.](#) Review and approval of the Advisory Board letter supporting increased wages for temporary part-time staff
11. **NEXT AGENDA ITEMS**
12. **ADJOURN**

WRANGELL PARKS & RECREATION ADVISORY BOARD  
 REGULAR MEETING February 9th, 2022  
 5:30 P.M. ASSEMBLY CHAMBERS  
 MINUTES

CALL TO ORDER: 7:04pm

ROLL CALL:

Present: Jeanie Arnold, Nancy Delpero, Cindy Martin, Joan Sargent

Absent: Liz Bunes

AMENDMENT TO AGENDA:

APPROVAL OF MINUTES

- A. Parks & Recreation Advisory Board meeting minutes attached from January 5<sup>th</sup>, 2022. Motion to approve January 5<sup>th</sup>, 2022, minutes was made by Nancy Delpero. Cindy Martin 2nd. Motion Passed.

CORRESPONDENCE: None

PERSON'S TO BE HEARD: None

BOARD MEMBER REPORTS: Cindy reported that WHS Special Ed Department will undertake a project to germinate seeds she harvested from last year's, downtown, daisy crop. Ultimately, the sprouted plants will be planted downtown for a 2nd season.

DIRECTOR'S REPORT:

- Kate considered the board retreat to be of value
- Finance Director, Mason Villarma, announced a one-month deadline for budget review
- Kate will meet with Amber Al Haddad re: Major Capital Projects
- Kate completed virtual seminar on the topic of capital planning
- Swim Club started last week; fully lifeguard-staffed except for Monday
- "Kids Don't Float" representatives had failed travel arrangements
- They will reschedule in April for both EES and the public
- Wrestling Program has two groups (K-Gr. 2) (Gr. 3-5)
- Wrestling is the fastest -growing local sport. 12-15 kids on wait list
- Kate recognized Cindy Martin's years of board involvement

UNFINISHED BUSINESS

- A. Review and discussion of one-year and three-year goals- Discussion was held on the goals that were presented. The banner years, 2019-2020 created a baseline for current goals. Joan asked if one-year goals are within reach, actionable items. Kate explained some are sustaining goals, some are updates to current structure, and some are new to operation. She tried to temper the number of new goals. In a normal year, attainable, steps will be taken toward these goals as a minimum. No harm is done if all goals are

not realized. Kate will tease through the items and give it one more evaluation before submission.

## NEW BUSINESS

### A. Approval of the Community Garden Memorandum of Agreement

- a. Nancy Delpero moved to approve the memorandum as presented. Cindy Martin 2nd. Discussion included Joan's concerns that the MOA was too general. At the January meeting, WCA outlined plans with a Power Point which were detailed in the proposal. Kate Thomas and Cindy Martin believed MOA's and MOU's give an overview of the relationship; in contrast to detailed, technical contracts. The proposal is in adherence to the original conditional use permit. It was noted that utility companies have responsibility for keeping a clearance area.
  - i. Poll vote:
  - ii. Jeanie Arnold-Yes
  - iii. Nancy Delpero -Yes
  - iv. Cindy Martin -Yes
  - v. Joan Sargent- No
  - vi. Motion passes.

### B. Establish an Ad-Hoc Funding and Sponsorship Committee

- a. The board discussed establishing a committee. The board decided to table the item until all board members could be present. The board did assign Jeanie Arnold the task of writing a letter to support increased wages to the temporary part time staff employed by the department. Jeanie will share the draft with Kate to be disseminated to the full board for review, comment, and approval at the next meeting.

## CLOSING

- A. Next agenda items.
- B. Adjourn meeting.

# Agenda Item A New Business

## P&R FY2023 Budget Draft & Detail

**WPR Advisory Board  
AGENDA ITEM  
March 9<sup>th</sup>, 2022**

### **INFORMATION:**

P&R has submitted its first initial review of the draft budget to the finance department. The Advisory Board has an opportunity to review the budget, make inquiries and provide suggestions as they see fit. Any recommendations of the Board will be considered by the Director, and priorities will be elevated to the second review with the Finance Director and Borough Manager. The preliminary budget will be sent to the Assembly for comments April 6<sup>th</sup>.

### **ATTACHMENTS:**

P&R FY2023 Budget Draft  
P&R FY2023 Budget Detail

### **RECOMMENDED ACTION:**

Review and discuss the budget as presented.

**PARKS & RECREATION**

Fiscal Year 2023 Budget

CITY &amp; BOROUGH OF WRANGELL

Fund 24XXX (Consolidated P&amp;R)

		2020 Actual	2021 Actual	2022 YTD Actual	2022 Adopted Budget	2023 Draft Budget
<b>REVENUES &amp; TRANSFERS-IN</b>						
24000 140 4101	State Of AK Share Of PERS	\$ 10,093.06	\$ 10,504.06		\$ -	\$ -
24000 000 4550	Interest Income	\$ 109,895.96	\$ 242,089.97		\$ -	\$ -
24000 140 4690	Donations & Sponsorships	\$ 90.00	\$ 7,455.16			\$ 6,800.00
24000 140 4703	Merchandise & Concessions	\$ 393.20	\$ 331.92		\$ 1,000.00	\$ 1,000.00
24000 140 4712	Fee Assistance Donations	\$ 761.00	\$ 300.00			\$ 750.00
24000 140 4716	Community Contractor Revenue	\$ -	\$ (227.85)		\$ 1,000.00	\$ 2,000.00
24000 140 4910	Transfer From General Fund	\$ 788,758.00	\$ 447,177.00		\$ 737,149.00	\$ -
24000 140 4922	Transfer From Sales Tax Fund	\$ 29,000.00	\$ 30,000.00		\$ 30,000.00	\$ -
24000 140 4920	Transfer from Permanent Fund	\$ -	\$ -		\$ 30,000.00	\$ -
24010 141 4702	Pool Program Revenues	\$ 70,601.09	\$ 28,804.79		\$ 35,000.00	\$ 53,600.00
24010 141 4705	Pool Reservations	\$ 4,920.65	\$ 534.50		\$ 3,000.00	\$ 5,000.00
24020 142 4705	Parks Reservations	\$ -	\$ 211.26		\$ 2,000.00	\$ 1,500.00
24030 143 4702	Recreation Program Revenues	\$ (525.00)	\$ 2,076.00		\$ 15,000.00	\$ 28,500.00
24030 143 4705	Recreation Reservations	\$ -	\$ 1,540.00		\$ 3,000.00	\$ 6,000.00
24300 000 4590	State Grant Revenue	\$ 1,000.00	\$ -			\$ -
24300 000 4595	Miscellaneous Grants	-	\$ -		\$ 1,500.00	\$ 35,000.00
24300 000 4599	Federal Grant Revenue	-	\$ -		\$ -	\$ 75,000.00
24300 000 4600 00 24001	NRA Grant Skeet Range Improvement	-	\$ -		\$ 55,030.00	\$ -
<b>TOTAL REVENUES</b>		<b>\$ 1,014,987.96</b>	<b>\$ 770,796.81</b>	<b>\$ -</b>	<b>\$ 913,679.00</b>	<b>\$ 215,150.00</b>
<b>GENERAL OPERATING EXPENDITURES</b>						
24000 140 6001	Salaries & Wages	\$ 166,024.09	\$ 138,252.50		315,749.00	\$ 172,107.96
24000 140 6005	Overtime	\$ 3,703.18	\$ 2,715.39			\$ 6,000.00
24000 140 6100	Personnel Benefits	\$ 114,001.90	\$ 93,245.31		110,415.81	\$ 97,549.34
24000 140 xxxx	Community Contractor Expenses	\$ -	\$ -			\$ 1,400.00

24000 140 7001	Materials & Supplies					\$ 20,000.00
24000 140 7004	Postage & Shipping	\$ -	\$ -	\$ 3,000.00	\$ 15,500.00	
24000 140 7010	Vehicle Maintenance	\$ 3,069.64	\$ 2,858.54	\$ 17,099.00	\$ 9,200.00	
24000 140 7050	Merchandise & Concessions Resale	\$ -	\$ -	\$ 600.00	\$ 500.00	
24000 140 7100	Uniform, Gear & Clothing	\$ 109.90	\$ -	\$ 1,400.00	\$ 2,400.00	
24000 140 7502	Phone & Internet	\$ 6,915.22	\$ 7,487.49	\$ 11,112.00	\$ 11,100.00	
24000 140 7503	Information Technology	\$ 6,566.53	\$ 4,664.68	\$ 4,750.00	\$ 6,980.00	
24000 140 7508	Insurance	\$ 12,527.88	\$ 35,896.78	30,000.00	\$ 38,000.00	
24000 140 7506	Publications & Advertising	\$ 2,890.11	\$ 970.50	\$ 2,500.00	\$ 2,500.00	
24000 140 7507	Memberships & Dues	\$ -	\$ -	\$ 210.00	\$ 1,060.00	
24000 140 7509	Bank & Credit Card Fees	\$ 1,836.15	\$ 1,422.74	\$ 3,900.00	\$ 3,000.00	
24000 140 7505	Travel & Training	\$ 6,771.63	\$ 1,674.10	\$ 8,050.00	\$ 12,500.00	
24000 140 7515	Permits, Inspections & Compliance	\$ 7,127.12	\$ 1,917.92	\$ 4,220.00	\$ 3,490.00	
24000 140 7519	Professional Services	\$ 6,117.05	\$ -	\$ 1,315.00	\$ -	
24000 140 7621	Charges From Public Works	\$ 145.01	\$ -	\$ 4,000.00	\$ 4,000.00	
24000 140 7622	Charges from Garage	\$ 3,330.80	\$ 5,330.66	\$ 5,000.00	\$ 5,200.00	
24000 140 7629	Charges From Capital Facilities	\$ 5,989.44	\$ 10,899.27	\$ 26,428.00	\$ -	

<b>TOTAL GENERAL OPERATING EXPENDITURES</b>	<b>\$ 347,125.65</b>	<b>\$ 307,335.88</b>	<b>\$ -</b>	<b>\$ 549,748.81</b>	<b>\$ 412,487.30</b>
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**SWIMMING POOL OPERATING EXPENDITURES**

24010 141 6002	Temporary Wages	\$ 64,423.65	\$ 56,915.30		\$ 85,000.00
<del>24010 141 7001</del>	<del>Materials &amp; Supplies</del>	<del>\$ 20,012.85</del>	<del>\$ 2,289.57</del>	<del>\$ 26,450.00</del>	
24010 141 7002	Facility Repair & Maintenance	\$ 15,111.84	\$ 8,609.72	\$ 33,000.00	\$ 39,000.00
24010 141 7008	Non-capital Equipment	\$ 20,269.82	\$ 1,638.14	\$ 26,500.00	\$ 40,000.00
24010 141 7009	Equipment Repair & Maintenance	\$ 735.39	\$ 239.87	\$ 12,000.00	\$ 10,000.00
24010 141 7021	Water Treatment Chemicals	\$ 14,014.36	\$ 18,244.72	\$ 12,500.00	\$ 25,000.00
24010 141 7501	Pool Utilities	\$ 148,200.97	\$ 71,432.52	\$ 123,000.00	\$ 133,000.00
24010 141 7900	Pool Capital Expenditures	\$ -	\$ -	\$ -	\$ 10,000.00

<b>TOTAL SWIMMING POOL OPERATING EXPENDITURES</b>	<b>\$ 282,768.88</b>	<b>\$ 159,369.84</b>	<b>\$ -</b>	<b>\$ 233,450.00</b>	<b>\$ 342,000.00</b>
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**PARKS OPERATING EXPENDITURES**

24020 142 6002	Temporary Wages	\$ 32,105.42	\$ 25,095.05		\$ 36,000.00
<del>24020 142 7001</del>	<del>Materials &amp; Supplies</del>	<del>\$ 5,951.17</del>	<del>\$ 5,502.76</del>	<del>\$ 26,450.00</del>	
24020 142 7002	Facility Maintenance	\$ 2,743.31	\$ 3,040.81	\$ 33,000.00	\$ 45,200.00
24020 142 7008	Non-capital Equipment	\$ 4,321.93	\$ 1,300.51	\$ 4,950.00	\$ 40,000.00
24020 142 7009	Equipment Repair & Maintenance	\$ 189.99	\$ 69.98	\$ 2,000.00	\$ 2,000.00

24020 142 7501	Utilities	\$ 11,017.07	\$ 13,302.02		\$ 12,000.00	\$ 14,000.00
24020 142 7900	Parks Capital Expenditures	\$ -	\$ -		\$ -	\$ -
<b>TOTAL PARKS OPERATING EXPENDITURES</b>		<b>\$ 56,328.89</b>	<b>\$ 48,311.13</b>	<b>\$ -</b>	<b>\$ 78,400.00</b>	<b>\$ 137,200.00</b>
<b>COMMUNITY CENTER OPERATING EXPENDITURES</b>						
24030 143 6002	Temporary Wages	\$ 18,009.50	\$ 1,429.16			\$ 40,000.00
<del>24030 143 7001</del>	<del>Materials &amp; Supplies</del>	<del>\$ 2,922.06</del>	<del>\$ 2,629.00</del>		<del>\$ 26,450.00</del>	
24030 143 7002	Facility Repair & Maintenance	\$ 7,073.80	\$ 2,898.63		\$ 16,500.00	\$ 23,000.00
24030 143 7008	Non-capital Equipment	\$ 1,908.07	\$ 37.75		\$ 1,000.00	\$ 1,500.00
24030 143 7009	Equipment Repair & Maintenance	\$ 197.88	\$ -		\$ -	\$ 1,500.00
24030 143 7501	Utilities	\$ 7,986.69	\$ 7,861.11		\$ 10,000.00	\$ 12,000.00
24030 143 7900	Recreation Capital Expenditures	\$ -	\$ -		\$ -	\$ -
<b>Total</b>		<b>\$ 38,098.00</b>	<b>\$ 13,426.49</b>	<b>\$ -</b>	<b>\$ 53,950.00</b>	<b>\$ 78,000.00</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 724,321.42</b>	<b>\$ 528,443.34</b>	<b>\$ -</b>	<b>\$ 915,548.81</b>	<b>\$ 969,687.30</b>
Total Operating Revenues		\$ 1,014,987.96	\$ 770,796.81	\$ -	\$ 913,679.00	\$ 215,150.00
Total Operating Expenses		\$ 724,321.42	\$ 528,443.34	\$ -	\$ 915,548.81	\$ 969,687.30
<b>P&amp;R Operating Surplus (Deficit)</b>		<b>\$ 290,666.54</b>	<b>\$ 242,353.47</b>	<b>\$ -</b>	<b>\$ (1,869.81)</b>	<b>\$ (754,537.30)</b>

#### PARKS & RECREATION CAPITAL PROJECTS

Project Description	Expenditures	2020 Actual	2021 Actual	2022 YTD Actual	2022 Adopted Budget	2023 Draft Budget
<b>SWIMMING POOL HEATING SYSTEM REPLACEMENT</b>	Administrative Costs	\$ -	\$ -	\$ -		
	Materials	\$ -	\$ 8,750.00	\$ -		
	Engineering Design	\$ -	\$ 4,200.00	\$ -		
	Construction	\$ -	\$ 51,269.00	\$ -		
<b>SKEET RANGE IMPROVEMENT</b>	Administrative Costs	\$ -	\$ -	\$ -		
	Materials	\$ -	\$ -	\$ -		
	Engineering Design	\$ -	\$ -	\$ -		
	Construction	\$ 6,090.00	\$ -	\$ 59,886.00		

<b>REVENUES &amp; TRANSFERS-IN</b>			
<b>24000 140 4101</b>	<b>State Of AK Share Of PERS</b>		
<b>24000 000 4550</b>	<b>Interest Income</b>		
<b>24000 140 4690</b>	<b>Donations &amp; Sponsorships</b>		
	Helping Our Parks	\$	2,500
	Aquatics Equipment	\$	1,000
	Recreation Equipment	\$	1,000
	Program Sponsorship	\$	1,000
	Adopt a Garden	\$	1,300
	Totals	\$	6,800
<b>24000 140 4703</b>	<b>Merchandise &amp; Concessions</b>		
	Miscellaneous	\$	1,000
	Totals	\$	1,000
<b>24000 140 4712</b>	<b>Fee Assistance Donations</b>		
	Community Contributions	\$	750
	Totals	\$	750
<b>24000 140 4716</b>	<b>Community Contractor Revenue</b>		
	Miscellaneous	\$	2,000
	Totals	\$	2,000
<b>24000 140 4910</b>	<b>Transfer From General Fund</b>		
<b>24000 140 4922</b>	<b>Transfer From Sales Tax Fund</b>		
<b>24000 140 4920</b>	<b>Transfer from Permanent Fund</b>		
<b>24010 141 4702</b>	<b>Pool Program Revenues</b>		
	Daily Admissions	\$	10,000
	Memberships & Punch Cards	\$	30,000
	Swim Lessons	\$	10,800
	Swim Camp	\$	2,800
	Totals	\$	53,600
<b>24030 143 4702</b>	<b>Recreation Program Revenues</b>		
	Sport Travel	\$	2,500
	Youth Basketball	\$	3,000
	Wolfpack Wrestling	\$	2,000
	Dance Class	\$	1,500
	Jiu Jitsu	\$	1,000
	Pickle Ball League	\$	1,000
	Summer Recreation	\$	15,000
	Keep Moving Fitness Class	\$	1,500
	Little Dribblers	\$	500
	Tot Gym	\$	500
	Totals	\$	28,500
<b>24010 141 4705</b>	<b>Pool Reservations</b>	\$	5,000
<b>24020 142 4705</b>	<b>Parks Reservations</b>	\$	1,500
<b>24030 143 4705</b>	<b>Recreation Reservations</b>	\$	6,000
<b>24300 000 4590</b>	<b>State Grant Revenue</b>	\$	-
<b>24300 000 4595</b>	<b>Miscellaneous Grants</b>		
	AARP	\$	10,000
	Rasmuson Tier I Grant	\$	25,000
	Totals	\$	35,000
<b>24300 000 4599</b>	<b>Federal Grant Revenue</b>		



	ADF&G Hunter Access Program	\$	75,000
	Totals	\$	75,000
<b>24300 000 4600 00 24001</b>	<b>NRA Grant Skeet Range Improvement</b>	\$	-

**GENERAL OPERATING EXPENDITURES**

<b>24000 140 6001</b>	<b>Salaries &amp; Wages</b>		
	Custodian Light Maintenance	\$	47,327
	Recreation Coordinator	\$	48,236
	Director	\$	76,544
	Totals	\$	172,108
<b>24000 140 6005</b>	<b>Overtime</b>	\$	6,000
<b>24000 140 6100</b>	<b>Personnel Benefits</b>		
	Custodian Light Maintenance	\$	28,487
	Recreation Coordinator	\$	28,851
	Director	\$	40,211
	Totals	\$	97,549
<b>24000 140 xxxx</b>	<b>Community Contractor Expenses</b>		
	70% of revenue collected	\$	1,400
	Totals	\$	1,400
<b>24000 140 7001</b>	<b>Materials &amp; Supplies</b>		
	Janitorial Supplies	\$	4,500
	Office & Printers Supplies	\$	1,500
	Program Consumables	\$	5,000
	Equip & Systems Materials	\$	4,000
	Contingency	\$	5,000
	Totals	\$	20,000
<b>24000 140 7004</b>	<b>Postage &amp; Shipping</b>		
	Maritime Freight	\$	12,000
	Air freight	\$	2,500
	Water sample freight	\$	1,000
	Totals	\$	15,500
<b>24000 140 7010</b>	<b>Vehicle Maintenance</b>		
	Maintenance for Two Vehicles	\$	9,200
	Totals	\$	9,200
<b>24000 140 7050</b>	<b>Merchandise &amp; Concessions for Resale</b>		
	Materials for concessions & merch	\$	500
	Totals	\$	500
<b>24000 140 7100</b>	<b>Uniform, Gear &amp; Clothing</b>		
	Employee clothing allowance	\$	400
	Personal protective equipment	\$	500
	Employee uniforms (Lg)	\$	500
	Lifeguard Gear	\$	1,000
	Totals	\$	2,400
<b>24000 140 7502</b>	<b>Phone &amp; Internet</b>		
	Community Center Phone	\$	1,500
	Community Center Internet	\$	1,500
	Swimming Pool Phone	\$	3,000
	Swimming Pool Internet	\$	3,000

	Maintenance personnel reimbursement	\$	700
	Recreation Coordinator reimbursement	\$	700
	Director reimbursement	\$	700
	Totals	\$	11,100
<b>24000 140 7503</b>	<b>Information Technology</b>		
	My Rec Mgmt software	\$	3,000
	Smore newsletter software	\$	80
	Blackpoint IT	\$	3,600
	Adobe software	\$	180
	Canva design software	\$	120
	Totals	\$	6,980
<b>24000 140 7508</b>	<b>Insurance</b>		
	Community Center Property Insurance	\$	8,000
	Swimming Pool Property Insurance	\$	18,000
	Liability Insurance	\$	12,000
	Totals	\$	38,000
<b>24000 140 7506</b>	<b>Publications &amp; Advertising</b>		
	Newspaper	\$	1,000
	Radio	\$	750
	Printed Media	\$	750
	Totals	\$	2,500
<b>24000 140 7507</b>	<b>Memberships &amp; Dues</b>		
	US Masters Program	\$	130
	Red Cross facility license	\$	300
	Jeff Ellis facility license	\$	300
	National Recreation & Parks Association	\$	110
	Alaska Recreation & Parks Association	\$	20
	ICMA	\$	200
	Totals	\$	1,060
<b>24000 140 7509</b>	<b>Bank &amp; Credit Card Fees</b>		
	Wells Fargo	\$	1,000
	Priotity Payment Systems	\$	1,000
	Authorize.net	\$	1,000
	Totals	\$	3,000
<b>24000 140 7505</b>	<b>Travel &amp; Training</b>		
	Youth Sports Travel	\$	3,500
	Alaska Trails Conference	\$	1,250
	Personal Trainer Certification	\$	1,000
	ARPA Conference (2)	\$	2,500
	Lifeguard Certs & Recerts	\$	1,000
	Jeff Ellis Certifications	\$	350
	Certified Pool Operator Course	\$	400
	Hep B Vaccinations	\$	1,000
	Background Checks	\$	1,000
	Lifeguard Instructor Recert.	\$	500
	Totals	\$	12,500
<b>24000 140 7515</b>	<b>Permits, Inspections &amp; Compliance</b>		
	Water sample testing	\$	3,000
	DEC kitchen permit	\$	490

	Totals	\$	3,490
<b>24000 140 7519</b>	<b>Professional Services</b>	\$	-
<b>24000 140 7621</b>	<b>Charges From Public Works</b>	\$	<b>4,000</b>
<b>24000 140 7622</b>	<b>Charges from Garage</b>	\$	<b>5,200</b>
<b>24000 140 7629</b>	<b>Charges From Capital Facilities</b>	\$	-

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**SWIMMING POOL OPERATING EXPENDITURES**


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<b>24010 141 6002</b>	<b>Temporary Wages</b>		
	Lifeguards	\$	85,000

	Totals	\$	85,000
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<b>24010 141 7002</b>	<b>Facility Repair &amp; Maintenance</b>		
	Pool basin tile repairs & grout	\$	15,000
	Racquetball court light replacement	\$	3,000
	Preventative maintenance	\$	5,000
	Racquetball court resurfacing	\$	1,000
	Lobby & locker room light replacement	\$	10,000
	Contingency	\$	5,000

	Totals	\$	39,000
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<b>24010 141 7008</b>	<b>Non-capital Equipment</b>		
	Cardio Equipment	\$	10,000
	Weight Equipment	\$	10,000
	Chlorination System (contingency in place)	\$	20,000
	Totals	\$	40,000

<b>24010 141 7009</b>	<b>Equipment Repair &amp; Maintenance</b>		
	Pump maintenance	\$	2,500
	Motor maintenance	\$	1,000
	Sump system maintenance	\$	1,500
	Sand filter maintenance	\$	5,000
	Totals	\$	10,000

<b>24010 141 7021</b>	<b>Water Treatment Chemicals</b>		
	Testing Reagents	\$	1,000
	Sodium Bi Carbonate	\$	7,000
	Muriatic Acid	\$	8,500
	Calcium Chloride	\$	2,000
	Pool Salt	\$	2,500
	Contingency	\$	4,000
	Totals	\$	25,000

<b>24010 141 7501</b>	<b>Pool Utilities</b>		
	School Billing	\$	85,000
	City of Wrangell	\$	36,000
	Interdepartmental Transfer	\$	12,000
	Totals	\$	133,000

<b>24010 141 7900</b>	<b>Pool Capital Expenditures</b>		
	Auto Dialer	\$	10,000
	Totals	\$	10,000

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**PARKS OPERATING EXPENDITURES**


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<b>24020 142 6002</b>	<b>Temporary Wages</b>		
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	Seasonal Parks Staff	\$	36,000
	Totals	\$	36,000
<b>24020 142 7002</b>	<b>Facility Maintenance</b>		
	Park signage replacement	\$	5,000
	Basketball court upgrades	\$	5,000
	Rv park receptacle repairs	\$	3,000
	Rv park kiosk	\$	5,000
	Trash can replacement	\$	5,000
	Bench replacement	\$	1,200
	Public restroom improvements	\$	5,000
	Bollard replacement	\$	5,000
	City park staircare installation	\$	3,000
	Volunteer park parking lot improvements	\$	3,000
	Playground repairs & improvements	\$	5,000
	Totals	\$	45,200
<b>24020 142 7008</b>	<b>Non-capital Equipment</b>		
	Commercial riding mower	\$	10,000
	Commercial chipper	\$	30,000
	Totals	\$	40,000
<b>24020 142 7009</b>	<b>Equipment Repair &amp; Maintenance</b>		
	Parks equipment maintenance	\$	2,000
	Totals	\$	2,000
<b>24020 142 7501</b>	<b>Utilities</b>		
	City of Wrangell	\$	7,000
	Interdepartmental Transfer	\$	7,000
	Totals	\$	14,000
<b>24020 142 7900</b>	<b>Parks Capital Expenditures</b>	\$	-
<b>COMMUNITY CENTER OPERATING EXPENDITURES</b>			
<b>24030 143 6002</b>	<b>Temporary Wages</b>		
	Recreation Assistants	\$	40,000
	Totals	\$	40,000
<b>24030 143 7002</b>	<b>Facility Repair &amp; Maintenance</b>		
	Preventative maintenance	\$	5,000
	Lighting upgrades	\$	3,000
	Carpet replacement (small section)	\$	1,000
	Gymnasium floor resurfacing	\$	4,000
	Exterior & Interior painting	\$	10,000
	Totals	\$	23,000
<b>24030 143 7008</b>	<b>Non-capital Equipment</b>		
	Pickleball equipment	\$	500
	Youth sports equipment	\$	1,000
	Totals	\$	1,500
<b>24030 143 7009</b>	<b>Equipment Repair &amp; Maintenance</b>		
	Recreation equipment repair	\$	1,500
	Totals	\$	1,500
<b>24030 143 7501</b>	<b>Utilities</b>		
	City of Wrangell	\$	6,000

	Interdepartmental Transfer	\$	6,000
	Totals	\$	12,000
<b>24030 143 7900</b>	<b>Recreation Capital Expenditures</b>	<b>\$</b>	<b>-</b>

# Agenda Item B New Business

## P&R Advisory Board Letter Wage Increase Support

**WPR Advisory Board  
AGENDA ITEM  
March 9<sup>th</sup>, 2022**

### **INFORMATION:**

Board Chair, Jeanie Arnold wrote the first draft of a letter supporting increased wages for temporary part-time staff. Director, Kate Thomas provided additional information to support the call for wage increases and formatted the letter. The letter is crafted in such a way, that it represents the full board and should be reviewed, commented on, and approved by the Advisory Board as whole. Following the approval, the letter will be sent to the Borough Manager and elevated to the Assembly during the budget review process.

### **ATTACHMENTS:**

Letter Supporting Increased Wages

### **RECOMMENDED ACTION:**

Review and approve the letter as presented.

March 4<sup>th</sup>, 2022

Jeanie Arnold  
 Chair, Wrangell Parks & Recreation Advisory Board  
 PO Box 1344, Wrangell AK 99929  
 (907) 350-1373  
[jeaniearnold@hotmail.com](mailto:jeaniearnold@hotmail.com)

**Re: Letter supporting increased wages for temporary part-time staff of the Parks & Recreation department**

Dear Borough Manager Good, Mayor Prysunka & Borough Assembly Members,

First, thank you for your commitment to the City & Borough of Wrangell. Your service and leadership are greatly appreciated. I am writing today as the Chair for the Parks & Recreation Advisory Board. During our Annual Board Retreat we learned about the wage classifications for borough employees. We were educated on the particulars of the Parks & Recreation employee wage scales and note the low wages for Lifeguards, Head Lifeguards and Recreation Assistants. Currently the starting wage for Lifeguards and Recreation Assistants begins at Grade 1, Step 1 (\$10.34) which is based off the current dollar amount for Alaska's minimum wage. Also in this category is the Theatre Sales Associate. Lifeguards participate in the American Red Cross Lifeguard Certification class, which is comprised of nearly 30 hours of instruction including a skill development for life saving interventions such as first aid, CPR, AED application and water extrications. Recreation Assistants are trained to assist lifeguards from the deck in water extrications and any other lifesaving interventions. The Advisory Board discussed the level of training Lifeguards and Recreation Assistants are required to undergo. This training is required before they are eligible to fulfill the position.

Parks & Recreation staff are armed with the knowledge and tools to carefully watch over the aquatics facility, ready to respond to an emergency at any moment. The Advisory Board believes these are positions that warrant a higher wage than the state minimum. Wrangell is consistently recruiting for lifeguards and facilitating training programs to ensure that they can offer a robust schedule of aquatic activities for the community. It is challenging to recruit for these positions especially when the pay scale is so low. We have several parents on our lifeguard team that have gotten certified so that their own kids can swim without the interruption of cancellations due to staff shortages.

The skillset required to safely operate and oversee an aquatics facility is more critical than that of the other positions in the Grade 1 job classification. Youth and adults alike seeking employment with the city are more likely to choose the position that requires the lower level of responsibility between two jobs of the same wage. Also considering that there are many other job opportunities within the community that pay a higher wage and have lower responsibility and consequences when things go awry, it is increasingly more difficult to recruit and retain staff.

Following a review of the current wage scale with the Director, Kate Thomas, we would like to outline some proposed changes to the Lifeguard, Head Lifeguard, and Recreation Assistant wages. The wage scale below shows Lifeguards and Recreation Assistants at Grade 1, and Head Lifeguards at Grade 3. We would like to see the Grade 1 positions increased to Grade 4, and the Grade 3 positions increased to Grade 7. This would increase the average starting wage for employees from \$11 to \$13 an hour. As staff progress through the wage scale, we anticipate that average wages will increase to an estimated \$14 an hour.

**Pay adjustment:**

From (previous)	
Grade	Step

→

To (new)	
Grade	Step

From (previous) Per hour
\$

→

To (new)
\$

1 Lifeguard  
Recreation Assistant  
Theater Sales Associate

3 Head Lifeguard

4 Lifeguard/Recreation Asst  
Sales Assistant  
Laborer  
Assistant Theater Manager

5 Park Maintenance I

6 Senior Sales Assistant  
Park Maintenance II

7 Head lifeguard/Clerical Assistant

8 Custodian

9 Maintenance Custodian

11 Theater Manager

	1	2	3	4	5	6	7	8	9	10	11	12	13
1	10.34	10.64	10.94	11.24	11.54	11.84	12.14	12.44	12.74	13.04	13.34	13.64	13.94
3	11.04	11.34	11.64	11.94	12.24	12.54	12.84	13.14	13.44	13.74	14.04	14.34	14.64
4	12.04	12.34	12.64	12.94	13.24	13.54	13.84	14.14	14.44	14.74	15.04	15.34	15.64
5	13.04	13.34	13.64	13.94	14.24	14.54	14.84	15.14	15.44	15.74	16.04	16.34	16.64
6	13.54	13.84	14.14	14.44	14.74	15.04	15.34	15.64	15.94	16.24	16.54	16.84	17.14
7	14.04	14.34	14.64	14.94	15.24	15.54	15.84	16.14	16.44	16.74	17.04	17.34	17.64
8	14.54	14.84	15.14	15.44	15.74	16.04	16.34	16.64	16.94	17.24	17.54	17.84	18.14
9	15.04	15.34	15.64	15.94	16.24	16.54	16.84	17.14	17.44	17.74	18.04	18.34	18.64
11	16.54	16.84	17.14	17.44	17.74	18.04	18.34	18.64	18.94	19.24	19.54	19.84	20.14

We also included an attached regional and statewide wage comparison, generated by Ketchikan Parks & Recreation so that you can see what other lifeguards are making throughout the State. Our goal is to compensate our staff at a comparable rate to other departments in Alaska, making our department a more viable and attractive employer. We appreciate your time and consideration on this important matter. The Advisory Board believes having lifeguards and first responders available at the ready, if there were ever any emergency needs at the swimming pool or in any other recreational activities is invaluable.

Thank you,

*Jeanie Arnold*

Jeanie Arnold, Chair

Wrangell Advisory Board Members; Joan Sargent, Nancy Delpero, Liz Bunness, Cindy Martin



Gateway Aquatic Center	part-time lifeguards at \$12/hr and our full-time/head guards at \$15.71/hr
Wrangell Swimming Pool	minimum wage and \$13/hr.
Craig Swimming Pool	similar to Ketchikan
Dimond Park Aquatic Center	Lifeguard \$17.65, Head Lifeguard \$20.12 (No difference if full or part time)
Augustus Brown Swimming Pool	
Petersburg Swimming Pool	Part time \$12/hr
Haines Borough Pool	
East Pool (Anchorage)	seasonal guards is 16.18
Service Pool (Anchorage)	
Dimond Pool (Anchorage)	
Bartlett Pool (Anchorage)	
Palmer Pool	on-call lifeguards is currently at \$17.97 and the water Safety instructors \$19.84
Chugiak Pool	Seasonal/Temp = \$ 16.17 Permanent/Part-time or Full-Time = \$14.69
West Pool (Anchorage)	
KPB Nikiski Pool	
Polar Paradise Pool (JB Elmendorf-Richardson)	
Buckner Pool (JB Elmendorf-Richardson)	
Westcott Pool (Fairbanks North Star)	
Hamme Pool (Fairbanks North Star)	
Mary Siah Recreation Center (Fairbanks North Star)	
Kate Kuhns Aquatic Center (Homer)	new guards or guards 16-18 years old start at \$15 an hour, guards who are over 18 and have at least 1 year experience are at \$17 an hour
Bay Club (Homer)	
Valdez High School Pool	1. Lifeguard - \$16.05 (Part time/Temporary) 2. Senior Guard (We will be dropping this title/pay in August) - \$18.01 (Part time/Temporary) 3. Shift Supervisor - \$20.57 (Part time/Temporary) 4. Aquatic Coordinator - \$26.05 (Full Time)
Nome Swimming Pool	
Lake Otis Aquatic Center (YMCA Anchorage)	
Southside Aquatic Center (YMCA Anchorage)	
YK Fitness Center (Bethel)	our guards between \$13 - \$18 depending on education and experience
Alaska club South	
Blatchley Middle School Pool	Lifeguard \$16.00/hr 1 Head Lifeguard \$18.00/hr
Mount Edgecumbe Pool	starting wage is \$17.16 an hour