



City and Borough of Wrangell
Parks and Recreation Advisory Board
AGENDA

Saturday, January 29, 2022
9:00 AM

Location: Assembly Chambers

Parks & Recreation Board Workshop
9:00 AM

BOARD WORKSHOP PACKET

WRANGELL PARKS & RECREATION ADVISORY BOARD
ANNUAL BOARD RETREAT AGENDA
JANUARY 29TH, 2022
9:00AM-12:00PM

AGENDA

1. Board Welcome (9:00AM-9:20AM)
 - a. Icebreaker activity
 - b. Review of the agenda
 - c. Housekeeping items
2. Department introduction (9:20AM-9:40AM)
 - a. Review of Mission & Core Values
 - b. Interactive activity
3. Financial Structure Presentation (9:45AM-10:15AM)
 - a. Staffing overview
 - b. Fee schedule review
 - c. Revenue versus expenditure review
4. Capital Improvement & Major Maintenance Priorities (10:15AM-11:00AM)
 - a. Facility Tour
5. One-year and three-year goal (11:00AM-12:00PM)
 - a. Interactive activity
 - b. Review of current goals
 - c. Comparison
6. Closing

SUPPORTING DOCUMENTS

1. Agenda
2. Mission and Core Values
3. Staffing spreadsheet
4. Fee schedule
5. Budget summary
6. Capital projects and major maintenance spreadsheet
7. Condition assessments
8. Goals document

**WRANGELL PARKS & RECREATION
MISSION STATEMENT AND CORE VALUES
REVIEWED & UPDATED 2021**

MISSION STATEMENT

Wrangell Parks and Recreation Department's mission is to support active and healthy lifestyles by providing a variety of quality programs, activities, facilities, and parks.

CORE VALUES

BUILD RELATIONSHIPS

We build joyful relationships with a diversity of patrons and strengthen our network with other organizations which enhances our success.

INTEGRITY

We become stronger by sharing information and experiences, reflecting on our successes and failures in our decision making.

EMBRACE CHANGE

We face challenges and crisis with positive resolve, supporting each other and the community of Wrangell at large. We enthusiastically consider and develop new ideas and programs.

SUSTAINABILITY

We work diligently to maintain our programming, facilities, customer service and affordability.

VALUE COMMUNITY

We develop programs that embrace all in our community and offer opportunities for people of different physical, social, and cultural backgrounds.

EDUCATE

We commit to seek knowledge on current trends and to teach the community the importance of healthy living.

Swimming Pool & Recreation Facility Total Wages

Monday

Facility Hours	Activity Description	Activity Schedule	Time In	Time Out	Staff Description	Hours	#	Average Wage	Total Wages
6:00AM-1:30PM	Opening Office	6:00AM-8:00AM	5:45 AM	8:00 AM	Rec. Assist.	2:15	1	\$ 11.00	\$ 24.75
3:30PM-7:30PM	Lap Swim	6:00AM-7:30AM	5:30 AM	8:00 AM	Lifeguard	2:30	1	\$ 11.00	\$ 27.50
	Daytime Office	8:00AM-1:30PM	8:00 AM	2:00 PM	Rec. Assist.	6:00	1	\$ 11.00	\$ 66.00
	Arthritis Class	8:30AM-9:30AM	8:00 AM	9:30 AM	Lifeguard	1:30	1	\$ 11.00	\$ 16.50
	Aerobics Class	10:00AM-11:00AM	9:30 AM	11:00 AM	Lifeguard	1:30	1	\$ 11.00	\$ 16.50
	Lap Swim	11:30AM-1:00PM	11:00 AM	1:00 PM	Lifeguard	2:00	1	\$ 11.00	\$ 22.00
	Swim Club/Open Swim	3:15PM-5:15PM	3:00 PM	5:15 PM	Lifeguard	2:15	1	\$ 11.00	\$ 24.75
	Open Swim	5:30PM-7:00PM	5:15 PM	7:30 PM	HG/ Lifeguard	2:15	2	\$ 11.00	\$ 49.50
Totals \$									247.50

Tuesday

Facility Hours	Activity Description	Activity Schedule	Time In	Time Out	Staff Description	Hours	#	Average Wage	Total Wages
6:00AM-1:30PM	Opening Office	6:00AM-8:00AM	5:45 AM	8:00 AM	Rec. Assist.	2:15	1	\$ 11.00	\$ 24.75
3:30PM-7:30PM	School Aquatics	8:30AM-9:15AM	8:15 AM	9:30 AM	Lifeguard	1:15	1	\$ -	\$ -
	Daytime Office	8:00AM-1:30PM	8:00 AM	2:00 PM	Rec. Assist.	6:00	1	\$ 11.00	\$ 66.00
	Lap Swim	11:30AM-1:00PM	11:00 AM	1:00 PM	Lifeguard	2:00	1	\$ 11.00	\$ 22.00
	Swim Club/Open Swim	3:15PM-5:15PM	3:00 PM	5:15 PM	Lifeguard	2:15	1	\$ 11.00	\$ 24.75
	Lap/Tot Swim	5:15PM-6:15PM	5:15 PM	6:15 PM	Lifeguard	1:00	1	\$ 11.00	\$ 11.00
	Staff Meeting	6:15PM-7:15PM	6:15 PM	7:15 PM	All Staff	1:00	15	\$ 11.00	\$ 165.00
Totals \$									313.50

Wednesday

Facility Hours	Activity Description	Activity Schedule	Time In	Time Out	Staff Description	Hours	#	Average Wage	Total Wages
6:00AM-1:30PM	Opening Office	6:00AM-8:00AM	5:45 AM	8:00 AM	Rec. Assist.	2:15	1	\$ 11.00	\$ 24.75
3:30PM-7:30PM	Lap Swim	6:00AM-7:30AM	5:30 AM	8:00 AM	Lifeguard	2:30	1	\$ 11.00	\$ 27.50
	Daytime Office	8:00AM-1:30PM	8:00 AM	2:00 PM	Rec. Assist.	6:00	1	\$ 11.00	\$ 66.00
	Arthritis Class	8:30AM-9:30AM	8:00 AM	9:30 AM	Lifeguard	1:30	1	\$ 11.00	\$ 16.50
	Aerobics Class	10:00AM-11:00AM	9:30 AM	11:00 AM	Lifeguard	1:30	1	\$ 11.00	\$ 16.50
	Lap Swim	11:30AM-1:00PM	11:00 AM	1:00 PM	Lifeguard	2:00	1	\$ 11.00	\$ 22.00
	Swim Club/Open Swim	3:15PM-5:15PM	3:00 PM	5:15 PM	Lifeguard	2:15	1	\$ 11.00	\$ 24.75
	Open Swim	5:30PM-7:00PM	5:15 PM	7:30 PM	HG/ Lifeguard	2:15	2	\$ 11.00	\$ 49.50
Totals \$									247.50

Thursday

Facility Hours	Activity Description	Activity Schedule	Time In	Time Out	Staff Description	Hours	#	Average Wage	Total Wages
6:00AM-1:30PM	Opening Office	6:00AM-8:00AM	5:45 AM	8:00 AM	Rec. Assist.	2:15	1	\$ 11.00	\$ 24.75
3:30PM-7:30PM	School Aquatics	8:30AM-9:15AM	8:15 AM	9:30 AM	Lifeguard	1:15	1	\$ -	\$ -
	Daytime Office	8:00AM-1:30PM	8:00 AM	5:15 PM	Rec. Assist.	9:15	1	\$ 11.00	\$ 101.75
	Lap Swim	11:30AM-1:00PM	11:00 AM	1:00 PM	Lifeguard	2:00	1	\$ 11.00	\$ 22.00

Swim Club/Open Swim	3:15PM-5:15PM	3:00 PM	5:15 PM	Lifeguard	2:15	1	\$	11.00	\$	24.75
Lap/Tot Swim	5:15PM-6:15PM	5:15 PM	6:30 PM	Lifeguard	1:15	1	\$	11.00	\$	13.75
Seasonal Activity	6:15PM-7:15PM	6:15 PM	7:15 PM	Lifeguard	1:00	1	\$	-	\$	-
Totals									\$	187.00

Friday										
Facility Hours	Activity Description	Activity Schedule	Time In	Time Out	Staff Description	Hours	#	Average Wage	Total Wages	
6:00AM-1:30PM	Opening Office	6:00AM-8:00AM	5:45 AM	8:00 AM	Rec. Assist.	2:15	1	\$	11.00	\$ 24.75
3:30PM-8:30PM	Lap Swim	6:00AM-7:30AM	5:30 AM	8:00 AM	Lifeguard	2:30	1	\$	11.00	\$ 27.50
	Daytime Office	8:00AM-1:30PM	8:00 AM	2:00 PM	Rec. Assist.	6:00	1	\$	11.00	\$ 66.00
	Arthritis Class	8:30AM-9:30AM	8:00 AM	9:30 AM	Lifeguard	1:30	1	\$	11.00	\$ 16.50
	Aerobics Class	10:00AM-11:00AM	9:30 AM	11:00 AM	Lifeguard	1:30	1	\$	11.00	\$ 16.50
	Lap Swim	11:30AM-1:00PM	11:00 AM	1:00 PM	Lifeguard	2:00	1	\$	11.00	\$ 22.00
	Swim Club/Open Swim	3:15PM-5:15PM	3:00 PM	5:15 PM	Lifeguard	2:15	1	\$	11.00	\$ 24.75
	Seasonal Activity	5:15PM-6:15PM	5:15 PM	6:30 PM	Lifeguard	1:15	1	\$	-	\$ -
	Open Swim	6:30PM-8:00PM	6:15 PM	8:30 PM	HG/ Lifeguard	2:15	4	\$	11.00	\$ 99.00
Totals									\$	272.25

Saturday										
Facility Hours	Activity Description	Activity Schedule	Time In	Time Out	Staff Description	Hours	#	Average Wage	Total Wages	
10:00AM-2:30PM	Opening/Closing Office	10:00AM-2:30PM	9:45 AM	2:45 PM	Rec. Assist.	5:00	1	\$	11.00	\$ 55.00
	Seasonal Activity	10:00AM-11:00AM	9:45 AM	11:00 AM	Lifeguard	1:15	1	\$	-	\$ -
	Lap/Tot Swim	11:00AM-12:30PM	10:45 AM	12:45 PM	Lifeguard	2:00	1	\$	11.00	\$ 22.00
	Open Swim	1:00PM-2:00PM	12:45 PM	2:15 PM	Lifeguard	1:30	2	\$	11.00	\$ 33.00
Totals									\$	110.00

Total Cost of Wages per week \$ 1,377.75

Total Cost of Wages per year \$ 71,643.00

Seasonal Youth Swim Lessons										
Season	Activity Description	Activity Schedule	Time In	Time Out	Description	Hours	#	Average Wage	Total Wages	
Winter	Youth Swim Lessons	8 sessions	5:00 PM	7:30 PM	Swim Instructor	2:30	5	\$	11.00	\$ 1,100.00
Summer	Youth Swim Lessons	8 sessions	5:00 PM	7:30 PM	Swim Instructor	2:30	5	\$	11.00	\$ 1,100.00
Spring	Youth Swim Lessons	8 sessions	5:00 PM	7:30 PM	Swim Instructor	2:30	5	\$	11.00	\$ 1,100.00
Fall	Youth Swim Lessons	8 sessions	5:00 PM	7:30 PM	Swim Instructor	2:30	5	\$	11.00	\$ 1,100.00
Totals									\$	4,400.00

Bi Annual Lifeguard Course										
Season	Activity Description	Activity Schedule	Time In	Time Out	Description	Shift To No. of	Average Wage	Total Wages		
Winter/Fall	Lifeguard Course	Weekend			Lifeguard Instructor	40 1	\$	25.00	\$	1,000.00
Winter/Fall	Lifeguard Course	Weekend			LG Assist Instructor	30 1	\$	11.00	\$	330.00
Spring/Summer	Lifeguard Course	Weekend			Lifeguard Instructor	40 1	\$	-	\$	-
Spring/Summer	Lifeguard Course	Weekend			LG Assist Instructor	30 1	\$	11.00	\$	330.00
Totals									\$	1,660.00

Bi Annual Swim Instructor Course									
Season	Activity Description	Activity Schedule	Time In	Time Out	Description	Hours	#	Average Wage	Total Wages
Winter/Fall	Swim Instructor Course	Weekend			Lead Instructor	24	1	\$ -	\$ -
Winter/Fall	Swim Instructor Course	Weekend			Assist Instructor	16	1	\$ -	\$ -
Spring/Summer	Swim Instructor Course	Weekend			Lead Instructor	24	1	\$ 25.00	\$ 600.00
Spring/Summer	Swim Instructor Course	Weekend			Assist Instructor	16	1	\$ 11.00	\$ 176.00
Totals									\$ 776.00
Total Cost of Pool Operation and Program Wages									\$ 78,479.00

Recreation Coordinator Scenarios

				TOTAL	Health				
				Regular	costs	30 hrs	35 hrs	40 hrs	
Name	Grade	Step	Hourly	Hourly	min/max	per week	per week	per week	
Rec. Coord., min at step 1	12	1	\$ 17.73	\$ 17.73	\$ 12,349.50	\$ 40,008.30	\$ 44,618.10	\$ 49,227.90	
Rec. Coord., max at step 1	12	1	\$ 17.73	\$ 17.73	\$ 43,208.22	\$ 70,867.02	\$ 75,476.82	\$ 80,086.62	
Rec. Coord. (max)	12	15	\$ 24.63	\$ 24.63	\$ 47,952.88	\$ 86,375.68	\$ 92,779.48	\$ 99,183.28	

Current Totals

Total Recreation Coordinator Wages	\$ 86,375.68
Total Lifeguard Wages	\$ 71,643.00
Total Swim Lesson Wages	\$ 4,400.00
Total Lifeguard Course Wages	\$ 1,660.00
Total Swim Instructor Wages	\$ 776.00
Total Wages	\$ 164,854.68

City and Borough of Wrangell

Parks and Recreation Facilities/Participation

Fee Schedule

Approved by Resolution No. 06-19-1469

Category	Description	Rate
Pool, Weight Room, Showers	4 Years and Under	\$ 2.00
	5 Years to 17 Years	\$ 3.00
	18 Years and Older	\$ 5.00
	Seniors: 65 Years+	\$ 3.00
	Families	\$ 12.00
	Disabled	Free
	Towels	Free
	10 Punch Pass	10% Discount
	20 Punch Pass	20% Discount
Pool Passes	Youth - 1 Month	\$ 27.00
	Youth - 6 Months	\$ 119.00
	Youth - 1 Year	\$ 195.00
	Adult - 1 Month	\$ 45.00
	Adult - 6 Months	\$ 198.00
	Adult - 1 Year	\$ 324.00
	Senior - 1 Month	\$ 27.00
	Senior - 6 Months	\$ 119.00
	Senior - 1 Year	\$ 195.00
	Family - 1 Month	\$81.00 + \$6.75 each youth
	Family - 6 Months	\$356.00 + \$30.00 each youth
	Family - 1 Year	\$583.00 + \$50.00 each youth
	Single Adult Family - 1 Month	\$45.00 + \$6.75 each youth
	Single Adult Family - 6 Months	\$198.00 + \$30.00 each youth
	Single Adult Family - 1 Year	\$324.00 + \$50.00 each youth
<i>Definition of Family: Up to two domestic partnership adults and their children</i>		
Pool Rentals w/o Nessie	Lockers per Month / per Year	\$10 / \$100
	0-15 People with 2 Guards	\$50.00 /hr
	16-30 People with 3 Guards	\$75.00 /hr
	31-45 People with 4 Guards	\$100.00 /hr
	46-60 People with 5 Guards	\$125.00 /hr
	46-60 People with 6 Guards	\$150.00 /hr
Pool Rentals w/ Nessie	0-15 People with 3 Guards	\$75.00 /hr
	16-30 People with 4 Guards	\$100.00 /hr
	31-45 People with 5 Guards	\$125.00 /hr
	46-60 People with 6 Guards	\$150.00 /hr

City and Borough of Wrangell **Parks and Recreation Facilities/Participation** **Fee Schedule**

Approved by Resolution No. 06-19-1469

Category	Description	Rate
Recreation Programs	Youth Basketball	\$ 50.00
	Wolfpack Wrestling	\$ 50.00
	Summer Recreation	\$15/day
	Co-ed Softball	Variable
	Co-ed Adult Wallyball	Variable
	Lifeguard Class	Variable
	WSI Class	Variable
	Swim Lessons	\$ 50.00
Community Center Rentals	Gymnasium Per Hour	\$ 30.00
	Gymnasium Day	\$ 170.00
	Classroom Per Hour	\$ 25.00
	Classroom Day	\$ 140.00
	Kitchen Per Hour	\$ 25.00
	Kitchen Per Day	\$ 140.00
	Table + 6 Chairs	\$10.00/set
	Bounce Houser	\$ 20.00
	Tot Gym Toys	\$ 5.00
Park Rentals	Park Shelter Reservation - Up to 3-Hrs	\$ 15.00
	Park Shelter Reservation - Over 3-Hrs	\$ 30.00
RV Park Rentals	Non-Electric Site / Night	\$ 20.00
	Site with Electric Hook-Up / Night	\$ 30.00
Kayak Storage Unit	Month	\$ 10.00
	Annual	\$ 100.00

City & Borough of Wrangell
Parks & Recreation (All Sub-Departments)
Fiscal Year 2022

	2019 Actual	2020 Actual	2021 YTD Actual	2021 Adopted Budget	2022 Draft Budget
Revenue & Transfers In					
4101 PERS On-behalf Revenue (Work in progress)	\$ -	\$ -	\$ -	\$ 12,238	\$ -
4550 Interest Income	\$ -	\$ -	\$ -	\$ 30,176	\$ -
4595 Miscellaneous Grant Revenue	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,500
4610 Deposits Clearing Account	\$ 24	\$ 6,762	\$ -	\$ -	\$ -
4690 Pool Donations	\$ -	\$ -	\$ 7,500	\$ -	\$ 3,000
4701 Admissions/User Fees	\$ 84,946	\$ 63,839	\$ 27,163	\$ 44,000	\$ 35,000
4702 Program Revenues		\$ (525)	\$ 38	\$ 14,200	\$ 15,000
4703 Sales of Merchandise & Concessions	\$ 795	\$ 393	\$ 322	\$ 1,000	\$ 1,000
4705 Facility Rental	\$ 5,463	\$ 4,716	\$ 1,855	\$ 8,000	\$ 7,500
4710 Parks R/V Revenue	\$ -	\$ -	\$ 196	\$ -	\$ 500
4712 Fee Assistance	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,000
4714 Locker Rental	\$ 363	\$ 205	\$ 35	\$ -	\$ -
4716 Community Contractor Revenue	\$ 2,076		\$ 228	\$ 1,000	\$ 1,000
24010 141 4910 Transfer from General Fund*	\$ 321,766	\$ -	\$ -	\$ 596,236	\$ 737,149
24010 141 4922 Transfer from Sales Tax Fund*	\$ 29,000	\$ -	\$ -	\$ 30,000	\$ (30,000)
24010 141 4920 Transfer from Permanent Fund*	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Total Revenue & Transfers In	\$ 444,433	\$ 75,390	\$ 37,337	\$ 770,350	\$ 862,649
Personnel					
Total Salaries & Wages	142,024	129,591	202,252	143,395	315,749
Total Personnel Benefits	45,950	53,221	72,880	25,214	110,416
Total Personnel	\$ 187,974	\$ 182,812	\$ 275,132	\$ 168,610	\$ 426,165
Commodities					
7001 Materials & Supplies	\$ 11,816	\$ 4,294	\$ 7,692	\$ 12,690	\$ 26,450
7002 Facility Repair & Maintenance	\$ 31,483	\$ 15,112	\$ 14,337	\$ 40,000	\$ 82,500
7004 Postage & Shipping	\$ -	\$ -	\$ -	\$ -	\$ 3,000

City & Borough of Wrangell
Parks & Recreation (All Sub-Departments)
Fiscal Year 2022

	2019 Actual	2020 Actual	2021 YTD Actual	2021 Adopted Budget	2022 Draft Budget
7008 Non-capital Equipment	\$ -	\$ 20,270	\$ 3,663	\$ 15,000	\$ 32,450
7009 Equipment Repair & Maintenance	\$ -	\$ 735	\$ 310	\$ 20,000	\$ 14,000
7010 Vehicle Maintenance	\$ -	\$ -	\$ 2,849	\$ -	\$ 17,099
7021 Water Treatment Chemicals	\$ 11,677	\$ 14,014	\$ 15,711	\$ 15,000	\$ 12,500
7050 Concessions & Merchandise for Resale	\$ -	\$ -	\$ -	\$ -	\$ 600
7100 Uniform, Gear & Clothing	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Total Commodities	\$ 54,975	\$ 54,425	\$ 44,562	\$ 102,690	\$ 189,999

Contractual

7501 Utilities	\$ 87,311	\$ 148,201	\$ 84,406	\$ 122,000	\$ 145,000
7502 Phone/Internet	\$ 5,040	\$ 5,105	\$ 6,523	\$ 6,800	\$ 11,112
7503 Information Technology	\$ -	\$ 26	\$ 4,946	\$ 2,300	\$ 4,750
7505 Travel	\$ 3,929	\$ 575	\$ 591	\$ -	\$ 3,450
7506 Publications & Advertising	\$ 549	\$ 1,169	\$ 971	\$ 1,000	\$ 2,500
7507 Membership Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ 210
7508 Insurance	\$ 4,000	\$ -	\$ 26,711	\$ 11,373	\$ 30,000
7509 Bank & Credit Card Fees	\$ 2,035	\$ 1,265	\$ 1,407	\$ 1,625	\$ 3,900
7513 Pool Training	\$ -	\$ -	\$ 120	\$ 3,340	\$ 4,600
7515 Permits, Inspections & Compliance	\$ 3,756	\$ 6,372	\$ 1,378	\$ 3,000	\$ 4,220
7519 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 1,315
7621 Public Works Labor Charges	\$ 630	\$ 145	\$ -	\$ -	\$ 4,000
7622 Charges from Garage	\$ -	\$ -	\$ 5,331	\$ -	\$ 5,000
7629 Charges from Capital Facilities	\$ 293	\$ 235	\$ 26,714	\$ 10,000	\$ 26,428
Total Contractual	\$ 107,542	\$ 163,094	\$ 159,098	\$ 161,438	\$ 246,485

Transfers Out

24010 141 8990 Transfer to Capital Project Fund	38,950	-	-	-	-
Total Transfers Out	\$ 38,950	\$ -	\$ -	\$ -	\$ -

City & Borough of Wrangell
Parks & Recreation (All Sub-Departments)
Fiscal Year 2022

	2019 Actual	2020 Actual	2021 YTD Actual	2021 Adopted Budget	2022 Draft Budget
Total Expenditures	\$ 350,492	\$ 400,331	\$ 478,792	\$ 432,738	\$ 862,649
Total Revenue & Expenses	\$ 93,942	\$ (324,941)	\$ (441,455)	\$ 337,612	\$ (0)
Capital					
7900 Capital Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital	-	-	-	-	-

Location	Parks & Recreation Master Project List	Project Type	Progress	Priority	Budget	Categories
Community Center	CC Addressable Fire Alarm System	Capital Project	Not Started			Swimming Pool
Community Center	Community Center Window Replacement	Major Maintenance	In Progress			Parks
Community Center	Community Center Lower Parking Lot Repairs 38'x85'	Major Maintenance	Not Started			Community Center
Community Center	Electrical Distribution & Communications Upgrades	Capital Project	Not Started			
Community Center	Exterior Siding Replacement (includes asbestos siding)	Major Maintenance	Not Started			Low
Community Center	Gymnasium Access Ramp Replacement	Major Maintenance	Not Started			Medium
Community Center	Replace exhaust fans in restrooms	Facility Maintenance	Not Started			High
Community Center	Upgrade residential doors	Major Maintenance	Not Started			Critical
Parks	City Park Fireplace Replacement Project	Capital Project	Consulted with Contractor			
Parks	City Park Playground Site Work & Equipment Replacement	Capital Project	Not Started			Facility Maintenance
Parks	Electrical Upgrades to RV Park	Major Maintenance	Not Started			Corrective Maintenance
Parks	Interpretive Sign Replacement	Corrective Maintenance	Not Started			Major Maintenance
Parks	Kyle Angerman Park Improvements	Capital Project	Awaiting Funding			Capital Project
Parks	LED Upgrades for Park Bathrooms & Covered Playground	Major Maintenance	Not Started			
Parks	Mount Dewey Trail Extension	Capital Project	In Progress			FY23
Parks	Outdoor Shooting Range Improvements	Capital Project	Phased Project			FY24
Parks	Petroglyph Beach Bathroom Construction	Capital Project	Not Started			FY25
Parks	Petroglyph Beach Platform Improvements	Capital Project	Not Started			FY26
Parks	Picnic Table Replacement	Corrective Maintenance	Not Started			FY27
Parks	RV Park Driveway and Parking Pad Improvements	Major Maintenance	Not Started			
Parks	RV Park Kiosk	Facility Maintenance	Not Started			Not Started
Parks	Shoemaker Bay Basketball Court Resurfacing (60'x125')	Major Maintenance	Not Started			Consulted with Contractor
Parks	Shoemaker Bay Park Improvements	Capital Project	Not Started			Awaiting Funding
Parks	Shoemaker Park Playground Site Work & Equipment Replacement	Capital Project	Not Started			Design Complete
Parks	Skeet Range Improvements	Capital Project	Phased Project			Shovel Ready
Parks	Volunteer Park Baseball Fields Improvement	Capital Project	Not Started			Phased Project
Parks	Restore grounds surrounding Lion's Ballfield	Major Maintenance	Not Started			In Progress
Parks	Scrape and paint interior walls of restrooms	Facility Maintenance	In Progress			Completed
Parks	Resurface tennis court and paint pickleball lines	Facility Maintenance	Not Started			
Parks	Replace signage at RV park	Facility Maintenance	Not Started			
Parks	Improve parking lot and sledding hill at Volunteer Park	Major Maintenance	In Progress			
Parks	Repair fire place at Shoemaker Shelter	Major Maintenance	Not Started			
Parks	Install sliding door and clear viewing glass at Shoemaker Shelter	Facility Maintenance	Not Started			
Parks	Improve horse shoe pits	Facility Maintenance	Not Started			
Parks	Replace rotting boards on dugouts	Facility Maintenance	Not Started			
Parks	Install rocked staircase at City Park	Facility Maintenance	Not Started			
Parks	Install grill and picnic tables at volleyball court	Facility Maintenance	Not Started			
Parks	Upgrade signage at City Park	Facility Maintenance	Not Started			
Parks	Paint fence at Skeet Range	Facility Maintenance	In Progress			
Parks	Construct new shelter at City Park	Capital Project	Not Started			
Parks	Cap ballfields at Volunteer Park	Capital Project	Not Started			
Parks	Install new trash can at entrance to Volunteer Park	Facility Maintenance	Not Started			
Parks	Remove exposed root bed at City Park	Facility Maintenance	Not Started			
Parks	Replace damaged benches	Corrective Maintenance	Not Started			
Parks	Replace damaged bollards	Corrective Maintenance	Not Started			
Swimming Pool	Exterior & Interior Doors & Hardware Replacement	Major Maintenance	Not Started			
Swimming Pool	Hot Water Tank Replacement	Capital Project	Completed			
Swimming Pool	HVAC Mechanical Controls (SF5, SF6, SF7)	Capital Project	Phased Project			
Swimming Pool	Swimming Pool Basin Lining Project	Capital Project	Not Started			
Swimming Pool	Swimming Pool Facility Exterior Improvements	Capital Project	Not Started			

Swimming Pool	Swimming Pool Fire Alarm System Upgrades
Swimming Pool	Swimming Pool Lighting Upgrades
Swimming Pool	Swimming Pool Plumbing Liner Project
Swimming Pool	Swimming Pool Roof Replacement
Swimming Pool	Weight Room Renovations and Equipment Upgrades
Swimming Pool	Tile repairs
Swimming Pool	Spectator glass replacement in lobby
Swimming Pool	Exterior siding and brick column replacement
Swimming Pool	Replace lockers
Parks	Straighten street signs
Parks	Reset trash cans at Shoemaker tent camping
Parks	Reset trash cans at Volunteer Park

Capital Project	Awaiting Funding
Capital Project	Design Complete
Capital Project	Not Started
Capital Project	Not Started
Major Maintenance	Not Started
Corrective Maintenance	Not Started
Corrective Maintenance	Not Started
Capital Project	Consulted with Contractor
Capital Project	Not Started
Corrective Maintenance	Not Started
Corrective Maintenance	Not Started
Corrective Maintenance	Not Started

**WRANGELL PARKS & RECREATION
ANNUAL GOALS & WORKPLAN
Calendar Year 2022**

Wrangell Parks and Recreation Department's mission is to support active and healthy lifestyles by providing a variety of quality programs, activities, facilities, and parks.

SWIMMING POOL PROGRAMMING

Mission: To provide a clean, safe swimming pool and aquatic environment with recreational swimming programs, public swimming, and scheduled events.

One-Year Goals

1. Facilitate lifeguard and swim instructor certification courses on a bi-annual basis.
2. Offer seasonal swim lessons for youth.
3. Offer swim lessons to at least one grade level in the elementary school.
4. Sustain the Lifeguard Certification class as an elective through the high school.
5. Collaborate with WPSD to merge aquatics programming into physical education programs.
6. Combine aquatics operations policies into one comprehensive manual.

Three-Year Goals

1. Enhance our existing aquatics schedule by facilitating new activities within current events.
2. Develop and offer a Junior Lifeguard program to middle school aged students.
3. Coordinate training sessions with outside agencies, specifically the Wrangell Fire Department.
4. Develop and offer adult swim lessons during the month of April (National Learn to Swim Month).
5. Sustain and expand elementary school swim lessons.
6. Improve lifeguard training program and increase scenarios/activities to enhance learning.
7. Develop a contingency plan to maintain the swim club and high school swim team in the absence of a coach.

RECREATION PROGRAMMING

Mission: To create community through a wide range of active and passive recreational programs for residents and visitors of all ages, interests, and abilities.

One-Year Goals

1. Develop and offer summer recreation camps for youth ages 6-11.
2. Plan and implement family activities through the winter months.
3. Expand the pickleball program to include a league and tournament.
4. Expand enrichment programs for children ages 3-5 years old.
5. Maintain strength and mobility training for seniors.
6. Support community events, such as the fourth of July, by offering activities and equipment.

Three-Year Goals

1. Increase the number of educational classes offered to the public through community contractors.
2. Build an internship program to increase staff capacity for summer programming.

3. Develop and offer outdoor education opportunities for upper elementary and middle school students.
4. Promote program and equipment sponsorship program.

PARKS PROGRAMMING

Mission: To encourage outdoor recreation in safe places and facilities and in programs which promote physical, mental, and social activities.

One-Year Goals

1. Promote stewardship within parks by utilizing the voices of elementary school students.
2. Facilitate one outdoor work event within a municipal park in the spring.
3. Collaborate with departments, organizations, and businesses to improve the downtown corridor.
4. Increase public education regarding pets in parks and improve waste stream.
5. Promote Helping Our Parks sponsorship program.
6. Establish and approve a land use agreement for the Outdoor Shooting Range with the Wrangel Rod & Gun Club.

Three-Year Goals

1. Develop and deploy the adopt-a-garden program to help maintain downtown bump outs.
2. Develop funding packages through grant opportunities to support capital improvements.
3. Develop and implement a commercial use police and management plan.
4. Increase inter-agency collaboration to expedite park and trail projects, specifically with the Forest Service and Wrangell Cooperative Association.

FACILITY MANAGEMENT & MAINTENANCE

Mission: To preserve and maintain facilities through preventative maintenance and proper future planning.

One-Year Goals

1. Maintain standards to pass DEC pool sanitation inspection annually.
2. Track work order assignment and database entries.
3. Maintain facility inspections and reports.
4. Update operations & equipment manuals.
5. Perform bi-annual inventory of supplies.
6. Continue improving the aesthetics of facilities.
7. Maintain spreadsheet of annual preventative maintenance and projects.

Three-Year Goals

1. Develop and implement maintenance and operations procedures and policies.
2. Improve safety training program to include professional development opportunities for staff.
3. Develop a long-range capital improvement plan.

ADMINISTRATION & FINANCE

Mission: To promote the development and sustainability of staff, programs, activities, facilities and parks through advocacy and financial support.

One-Year Goals

1. Deploy onboarding plan with each new hire, specifically for temporary part time employees.
2. Increase wage rates to industry standards for temporary staff.
3. Conduct annual review of standing policies.
4. Maintain quarterly newsletter and program schedule.
5. Develop a data base of required safety training for all personnel.
6. Review and update recreation coordinator job description to include the requirement to obtain the lifeguard instructor certified pool operator credential.

Three-Year Goals

1. Develop and deploy media schedule to promote programs more efficiently.
2. Promote reservations to increase revenue and maintain personnel to oversee rentals.
3. Develop a cost recovery spreadsheet to properly price programs for the intended return.
4. Develop tracking spreadsheet for sponsorships and associated expenditures.
5. Increase revenue through sponsorships, grants and donations.

ADVISORY BOARD GOALS

Mission and duties: The parks and recreation board shall study the recreational needs of the people of the borough and shall make such recommendations relating to parks, playgrounds and other recreational facilities in relation to public recreational programs and activities to the director of the parks, recreation and youth services, the mayor and the assembly, as it deems desirable. Chapter 3.52 of the Wrangell Municipal Code.

One-Year Goals

1. Complete Annual Parliamentary Training.
2. Develop and implement a monthly meeting content schedule.
3. Develop and implement a policy review schedule.
4. Develop and execute sponsorship outreach and development plan.
5. Select location for Helping Our Parks and plan work assignments.
6. Execute Helping Our Parks plan.
7. Support planning and attend annual BBQ celebration.
8. Sign up for 1-2 service-oriented opportunities annually; tournaments, swim lessons, health fair, party in the parks, summer recreation activity, paddlers potluck and/or talk on the rock.