



Monthly Report-January 2016

Items on Bob's mind for January 2016:



Up's for the month...

-Our staff has done an excellent job during my absence...thanks to each of you.
-Phase I of the repairs to the Boardwalk has been completed.
-BOMA approved Staff to begin application for grants to complete the West Prong Greenway.



Not So Much an Up for the month

-My broken leg got infected and I had to be hospitalized for a week.
-The main pump at the Natatorium failed, this was a \$7,200 dollar unplanned fix.

Highlights from each Program Area for:

January 2016

Aquatics:

- The Wilderness will be using our pool for classes thru April on Saturday and Sunday for training.
- A new round of Swim Lessons have started.
- New furniture for the FAC has been delivered.

Athletics:

- Started Volleyball
- SMYBA signups are at 460 and we are continuing to receive them
- Continue receiving tournament contracts for the upcoming season

Bowling:

- Start the Winter YABA Bowling session.
- Replace stained ceiling tiles.
- Replace lane gutter capping.

Children's Programs:

- Complete March Active Afternoons schedule.
- Continue planning for Summer Adventure.
- Execute Active Afternoons special events: Bingo, Jenga Tournament & Valentines Project.

Civic Center:

- Teach Word II class in training lab at City Hall
- Have coffee pot repaired or replace by Standard.
- Facility Maintenance is working to repair panel in the Fire Alarm box at Civic Center.

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Fitness Center:

- Attended follow up meeting with Kelly on new Wellness Program data.
- New 20&25 lb. dumbbells have arrived.
- Offering Cycle/Core every Tuesday and Thursday at 12:30.

Maintenance of Parks/Greenways/Swimming Pools/Landscaping/Other Grounds:

- Finished Boardwalk renovations
- Maintained Winterfest displays
- Finished new Greenhouse construction
- Continued greenhouse operations and landscape maintenance

Safety:

- Develop staff list of maintenance personnel that require Hepatitis B information, ADA, and Hazcom training.
- Secure mulch deliveries for McMahan, Community Center and Northview Parks.
- Order and secure installation of AED cabinets.

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Revenue Numbers for January 2016 and FY 2016

Revenues-January 2016	FY 2015	FY 2016	Projection FY 2016	Percentage for FY 2016
Community Center	\$168,008.46	\$175,812.31	\$342,500.00	51%
City Park	\$22,716.30	\$28,975.87	\$84,500.00	34%
Family Aquatics Center	\$39,120.24	\$35,688.62	\$103,00.00	35%
Civic Center	\$39,835.50	\$34,015.00	\$55,000.00	62%

Employee Discounts for January 2016-FY 2016

City Employee Discounts for-January 2016	Original Price	Total Sales	Y-T-D Total Discounted Amount
Family Aquatics Center Concession	\$0.00	\$0.00	\$19.95
Family Aquatics Center Admissions	\$0.00	\$0.00	\$12.60
Civic Center Rental Fees	\$120.00	\$96.00	\$398.00
Sandbaggers Snacks	\$444.95	\$355.96	\$778.64
Bowling Center	\$0.00	\$0.00	\$8.00
Program Fees	\$58.75	\$11.75	\$49.35
Facility Rental	\$0.00	\$0.00	\$10.50
Swim Lessons	\$0.00	\$0.00	\$6.00
Picnic Shelter	\$0.00	\$0.00	\$38.40
Kids Program (Summer Adventure)	\$0.00	\$0.00	\$1,360.00
Kids Program (Summer Extended Program)	\$0.00	\$0.00	\$224.00
Kids Program (Spring Extreme)	\$0.00	\$0.00	\$0.00
Kids Program (Flurry of Fun)	\$0.00	\$0.00	\$164.00
Kids Program (Active Afternoons)	\$0.00	\$0.00	\$0.00
Community Center Pool Admissions	\$0.00	\$0.00	\$0.00
Total	\$623.70	\$463.71	\$3,069.44

End of Report

Report submitted by: Bob Parker-Director
With the assistance of Staff Members