



Monthly Report-February 2016

Items on Bob's mind for February 2016:



Up's for the Month

-Staff continues to do an excellent job during my recovery. We are blessed with some great employees. I came back to work half days at the office and the remaining time at home as I continue to recover from an accident on Dec 31st. I have been working at City Hall, everyone there has been great!
- I have spent many hours this month reading and writing two grant applications for Expansion of the West Prong Greenway Project. Hopefully these efforts will lead to more Greenway Development on the River.
- Other major projects this month included assembling the proposed FY-2017 Budget.
- Thanks to the SCES, two Energy Audits were completed this month. The results of these Audits by TVA Will produce some significant utility cost in the future if their recommendations are completed.
- Matt Bailey-Maintenance Worker chose to take some Family Medical Leave in order to enjoy his new Daughter and Don Shultz-Maintenance Work returned to work after some major medical issues.



Not So Much an Up for the month...

- My leg is healing, it just is taking its time. I still cannot climb stairs and worked out of a temporary Office @ City Hall this month. The folks at City Hall have been great!
- Mike Torres-Attendant at the Civic Center had surgery and has chosen to take some Family Medical Leave.

Highlights from each Program Area for:

February 2016

Aquatics:

- The Wilderness will be using our pool for classes thru April on Saturday and Sunday for training. (continued)
- Advertise for upcoming Lifeguard course.
- Contact seasonal staff to see who will be coming back this summer.

Athletics:

- Finished Volleyball league
- Assisted SMYBA

Bowling:

- Get information out for summer bowling leagues.
- Finish up fall bowling leagues.
- Attend Reinhart food show.

Children's Programs:

- Plan and execute Active Afternoons special events on March 2nd and 7th.
- Continue planning for Summer Adventure.
- Execute a fun and safe Spring Extreme Program, March 28-April 1.

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Civic Center:

- Teach Word Mail Merge class in training lab at City Hall.
- Schedule RecPro training for staff and new hires.
- Add RecPro link to city website.

Fitness Center:

- Schedule April's assessments for the Wellness Program.
- Order more ankle bands and tubes for the Aerobics Program.
- Order new mats for the cycling room.

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

- Installed 407 city entrance sign
- Continue greenhouse operations and landscape maintenance
- Continue Winterfest program maintenance and takedown

Safety:

- Develop staff list of maintenance personnel that require Hepatitis B information, ADA, and Hazcom training. (continue)
- Secure mulch deliveries for McMahan, Community Center and Northview Parks. (continue)

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Revenue Numbers for February 2016 and FY 2016

Revenues-February 2016	FY 2015	FY 2016	Projection FY 2016	Percentage for FY 2016
Community Center	\$195,811.66	\$207,530.06	\$342,500.00	61%
City Park	\$23,910.30	\$30,804.27	\$84,500.00	36%
Family Aquatics Center	\$39,120.24	\$35,688.62	\$103,00.00	35%
Civic Center	\$43715.00	\$39,886.00	\$55,000.00	73%

Employee Discounts for February 2016-FY 2016

City Employee Discounts for-February 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	\$106.00	\$96.00	\$504.00
Sandbaggers Snacks	\$305.55	\$244.44	\$1,023.08
Bowling Center	\$4.00	\$3.20	\$8.80
Program Fees	\$19.50	\$15.60	\$53.25
Facility Rental	\$0.00	\$0.00	\$10.50
Swim Lessons	\$0.00	\$0.00	\$6.00
Picnic Shelter	\$48.00	\$38.40	\$48.00
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	\$483.05	\$397.60	\$3,434.18

End of Report

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