



Monthly Report August 2016...page 1

Items of note from the director's desk:



Up's for the month...

- TEAM WINTERFEST have been meeting quite regularly planning for the Upcoming Winterfest Kickoff which is scheduled of Monday November 7th.
- After much research and completion of a market study, recommendations were made and approved for reducing some of the Fees at the Community Center for use of the Pool, Gym, Fitness Center and Racquetball Courts. These changes were advertised on Social Media and we have received nothing but positive feedback.
- TEAM DOG PARK had its first meeting this month and the planning for our new Dog Park has begun; our goal is to have a May 2017 ribbon cutting.
- The Family Aquatics Center closed for its 42 year of operation without any major incidents. ☺



Not So Much an Up for the month...

- There was an accident at the Mt. Ton of Fun Playground this month that resulted in the need to have the Fire Department assist a child that had to be set free from some broken boards. This facility is in need of some major repairs, hopefully we can keep it together until the Project Sevier Inclusive Playground Group can raise enough money to partner with the City's \$100,000 dollars to make this structure more safe and appealing to all types of children. We do check this facility every day, however the structure is 16+ years old, and it has lived a long heavy used life....

Highlights from each Program Area for:

August 2016

Aquatics:

- Private Swim Lesson will be available at the end of September.
- The SAC has started there fall season at the Community Center.
- We are in the process of training part time employee's to work at attendants.
- Attended TRPA workshop in Cleveland, TN.

Athletics:

- Hosted two weekend tournaments (Mike Caldwell woodbat softball and Joe Caldwell girls softball)
- Began Fall SMYBA season
- Began Fall men's and coed adult softball
- Continued maintenance of soccer fields at Children's Home.

More on next page.....

Bowling:

- Waxed floors in the bowling center.
- Sign-ups for YABA league and get High School bowling underway.
- Tim Parton will be participate one the Employee Advisory Board.
- Attended TRPA workshop in Cleveland, TN.

Children's Programs:

- Special events for the Active Afternoon program in September are the field trip to the Sevier Co. Fair, making homemade ice-cream, making cotton candy and the Obstacle Course Competition.
- Complete bi-weekly bus and van maintenance by September 21.
- Attended TRPA workshop in Cleveland, TN.

Civic Center:

- Installed new carpet in offices and Council Hall.
- Launched first Boosted Facebook Ad for membership rates with a great response!
- Attended TRPA workshop in Cleveland, TN.

Fitness Center:

- Fitness Supervisor and 6 instructors attended DCAC Fitness Convention in Reston, VA.
- New Instructors: Danielle Speelman and Gloria Ray had a busy month team teaching with the other instructors.
- The Maintenance Staff stripped and waxed the floor in the Aerobics Room, they did a marvelous job!

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

- Continued prepping for Winterfest and checking displays
- Made greenhouse repairs/improvements
- Made assorted small repairs at all parks.
- Dedicated additional man-hours (100) to landscaping at Events Center

More on next page.....

Revenue Numbers for August 2016 and FY 2017

Revenues August 2016	FY 2016	FY 2017	Projection FY 2017	Percentage for FY 2017
Community Center	\$52,184.66	\$57,231.14	\$342,500.00	17%
City Park	\$19,502.31	\$16,609.31	\$89,000.00	19%
Family Aquatics Center	\$35,688.62	\$46,399.92	\$96,000.00	48%
Civic Center	\$8,882.00	\$10,159.00	\$60,000.00	17%

Employee Discounts for August 2016-FY 2017

City Employee Discounts for August 2016	Original Price	Total Sales	Y-T-D Total Discounted Amount
Family Aquatics Center Concession	\$0.00	\$0.00	\$5.75
Family Aquatics Center Admissions	\$0.00	\$0.00	\$0.00
Civic Center Rental Fees	\$0.00	0.00	\$112.00
Sandbaggers Snacks	\$264.00	\$211.52	\$132.68
Bowling Center	\$0.00	\$0.00	\$0.00
Program Fees	\$43.00	\$34.80	\$20.20
Facility Rental	\$0.00	\$0.00	\$0.00
Swim Lessons	\$30.00	\$24.00	\$6.00
Picnic Shelter	\$126.00	\$101.80	\$25.20
Kids Program (Summer Adventure)	\$10,200.00	\$8,160.00	\$2,040.00
Kids Program (Summer Extended Program)	\$1,950.00	\$1,560.00	\$390.00
Kids Program (Spring Extreme)	\$0.00	\$0.00	\$0.00
Kids Program (Flurry of Fun)	\$0.00	\$0.00	\$0.00
Kids Program (Active Afternoons)	\$0.00	\$0.00	\$0.00
Community Center Pool Admissions	\$18.00	\$14.40	\$3.60
Total	\$12,631.00	\$10,106.52	\$2,735.43

End of Report

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