



Monthly Report January 2017

Items of note from the director's desk:



Up's for the month...

- Vulcan Materials and Charles Blalock and Sons stepped up and made a significant additional gift towards the new Mt. Ton of Fun Playground project. Vulcan will provide the raw materials and Blalock's will provide machinery and labor to prepare the site for construction of the new playground. Anticipated opening for this new venue is scheduled for May 1, 2017.
- Fencing and Grading were started on the new PetSafe Unleashed Dog Park. Anticipated opening day for this new venue in May 6, 2017.
- Officials from the Cities of Sevierville, Pigeon Forge and the Sevier County 911 met to discuss methods of utilizing GIS Technology to improve safety on our Greenways in both cities. A plan of action was discussed and now both cities need to determine if this is something each wants to pursue.



Not So Much an Up for the month...

- We have had several employees injured on the job this month. One Maintenance Employee missed several weeks of work while another was out the entire month of January with work injuries. This particular year the Maintenance Division is extremely busy with projects. We have had to bring back some part-time employees earlier than normal to keep pace with the workload.
- Yes it is winter, but the heavy rain and cold weather has delayed progress on the Dog Park, Greenway and Playground Projects. Hopefully spring will be more suitable for getting these projects out of the ground and completed.
- The vinyl air duct in the Natatorium tore and will have to be replaced. It is very unsightly, but is safe. Facility Maintenance is working on getting this fixed in short order.

Highlights from each Program Area for January 2017 on the following pages.

Aquatics:

- After hour rentals have increased for usage.
- Swim Lessons are going strong.
- Scheduling (2) upcoming lifeguard courses. TBA

Athletics:

- Began coed volleyball league.
- Attended SMYBA board meeting.
- Received tournament contracts for weekend tournaments.
- Continued SMYBA registration, held registration day on January 14th.

Bowling:

- Hosted the Annual SMUSBC Tournament with 90 people bowling. We had great scores bowled with Josh Harless of Knoxville bowling a perfect 300 game and Rebecca O'Conner also of Knoxville bowling a 797 series.
- New credit card system is in place and working great.
- New church league from Dandridge is up and running with 8 teams

Children's Programs:

- Completed a safe and successful Flurry of Fun Program.
- Continue planning for the Summer Adventure and Spring Extreme Programs.
- Sent tax information to all Active Afternoons Programs participants and any summer Adventure parents who requested it.

Civic Center:

- New carpet installed in Council Hall under the Council Desk.
- Renewed Constant Contact subscription for upcoming year.
- Trained on the PO software system Tyler Works.

Fitness Center:

- 186 employees participated in the first quarter's Wellness Assessments.
- Numbers both in Fitness Center and Group Fitness are up! Lots of new faces.
- We introduced Yoga Camp, a 10-session beginner's yoga class. This class has been very popular, we did not know that we could fit 50+ people in the aerobics room, but now we know we can!

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

- Continued lighting upgrade at community center
- Started dog park construction
- Continued Winterfest maintenance
- Started trial light installation at West Prong extension trail
- Continue playground demolition and site planning
- We made good progress on all 4 new projects

Revenue Numbers for January 2017-FY 17

Revenues-January 2017	FY 2016	FY 2017	Projection FY 2017	Percentage for FY 2017
Community Center	\$175,812.31	\$197,177.81	\$342,500.00	58%
City Park	\$28,975.87	\$30,433.21	\$89,000.00	34%
Family Aquatics Center	\$35,688.62	\$46,399.32	\$96,000.00	55%
Civic Center	\$34,015.00	\$32,824.00	\$60,000.00	55%

Employee Discounts for January 2017-FY 2017

City Employee Discounts	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	\$520.00	\$416.00	\$382.00
Sandbaggers Snacks	\$292.00	\$233.60	\$383.63
Bowling Center	\$0.00	\$0.00	\$0.00
Program Fees	\$0.00	\$0.00	\$29.30
Facility Rental	\$0.00	\$0.00	\$14.00
Swim Lessons	\$0.00	\$0.00	\$6.00
Picnic Shelter	\$0.00	\$0.00	\$61.28
Kids Program (Summer Adventure)	\$0.00	\$0.00	\$2,040.00
Kids Program (Summer Extended Program)	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$20.40
Total	\$812.00	\$649.60	\$3,332.36

End of Report

Report submitted by Director of Parks and Recreation with Assistance from Staff