



Monthly Report March 2017

Items of note from the director's desk:



Up's for the month...

- Thanks to the efforts of many, the Dog Park and Playground Projects are coming out of the ground.
- Youth Baseball and Softball sign ups went great; there are almost 700 children signed up.
- The Director was part of a TEAM that reviewed Beverage Contracts for the next five years, the TEAM will recommend to remain with PEPSI Products.
- The Director was part of a TEAM that reviewed proposals for a Structural Engineer and Roof Consultant to research what and how to repair the roofs of the Community Center/Civic Center and Public Works Garage. These buildings are over 30 years old, we really need to find out the structural integrity of these buildings before a new roof style and make is applied.



Not So Much an Up for the month...

- The Hot Water Heater for showers and potable water in the Community Center went out. This was a major unexpected emergency purchase. Facility Maintenance did a great job finding a new unit and getting it installed in short order.
- TDEC continues to require the City to change and update its Title VI policy and procedures. These requirements are delaying the West Prong Greenway Project and causing a lot of staff man-hours.
- The City continues to achieve ADA compatibility and this month ordered Assisted Listening Devices for the Civic Center in order to comply with these Federal mandates. This was a \$2,500 dollar unexpected and unfunded mandate.
- With the great interest in Youth Baseball and Softball reaching almost 700 kids, parking at City Park has become a nightmare. And ole' by the way we are getting ready to open a new Dog Park and Playground at City Park. The Director is meeting with the Traffic Committee on May 2nd to discuss options. See pictures below taken on Monday March 27th.



Parking on Bank between Park and Public Housing Parking on Park Road-Having to back into traffic
Parking in the in the road



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

Aquatics:

- Roxanne received her certification for the new lifeguard course.
- We order and received our new dual Nacho machine for the FAC.
- Finished up our private swim lesson classes.

Athletics:

- Continued coed volleyball league.
- Attended SMYBA board meeting and coach's meeting.
- Received contracts and schedules for high school tennis season.
- Completed SMYBA registration, 526 kids to date.
- Ordered and picked up paint for basketball court for basketball court rehab for Leadership Tomorrow group.

Bowling:

- Summer Bowling League sign-ups have begun and we are having a great response. Should be full leagues.
- The YABA had Awards Day with trophies, pizza, and cosmic bowling. Lots of them signed up for next season.
- Fall Leagues have ended except for 1 league that has another 2 weeks.

Children's Programs:

- Registration for Summer Adventure and Spring Extreme took place during March. Both programs filled very quickly with returning customers.
- Planning continued for Summer Adventure and Spring Extreme. All field trips contacts have been made and the schedule is confirmed.
- Active Afternoons enjoyed special events: Lego Building Contest, Parachute Games and Croquet.

Civic Center:

- New Microphones and Speakers installed in Council Hall for City Meetings
- Created Arbor Day Invitation and Dog Park Invitation
- Updated Memorial Day Brochure and Printed

Fitness Center:

- Our Yoga Program is growing, we now offer Yoga classes every day (except on Sundays) we held our very first Yoga Camp, led by Kate Carlyle, the first class broke our attendance record! We also introduced Yoga Fusion at 6:30 on Mondays. The numbers for this class have been great! People are loving it!!
- We ordered extra 17 ½ and 20 lbs. dumbbells (they are here and being put to a good use) we also ordered, and 30 sets of Cardio Bars, we hope that they will arrive in April. Once these bars arrive will introduce a new class "Total Strength".
- Did a presentation at SCUD for their Wellness Program.

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

- Finished lighting upgrade at community center
- Continued dog park construction
- Finished Winterfest takedown
- Continued playground site planning and prepare for installation
- Started fulltime mowing schedules
- Installed Springfest banners

Revenue Numbers for March 2017-FY 2017

Revenues-March 2017	FY 2016	FY 2017	Projection FY 2017	Percentage for FY 2017
Community Center	\$245,138.77	\$269,970.43	\$342,500.00	79%
City Park	\$35,002.98	\$34,593.21	\$89,000.00	39%
Family Aquatics Center	\$35,688.62	\$46,399.32	\$96,000.00	48%
Civic Center	\$45,827.00	\$45,154.00	\$60,000.00	75%

Employee Discounts for March 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	\$260.00	\$208.00	\$434.00
Sandbaggers Snacks	\$219.65	\$233.32	\$485.94
Bowling Center	\$0.00	\$0.00	\$0.00
Program Fees	\$0.00	\$0.00	\$30.20
Facility Rental	\$0.00	\$0.00	\$14.00
Swim Lessons	\$0.00	\$0.00	\$6.00
Picnic Shelter	\$60.00	\$48.00	\$85.28
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	\$539.65	\$489.32	\$3,491.17

End of Report

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