MEMORANDUM

TO: Board of Trustees

THROUGH: Indra Winquest
Interim General Manager

FROM: Parks & Recreation Team
September 2019 Parks & Recreation Department Status Report

DATE: October 15, 2019

<table>
<thead>
<tr>
<th>Incline Village Parks &amp; Recreation Status Report</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation Center Monthly Touches</td>
<td>30,767</td>
<td>30,782</td>
<td>32,670</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>96,936</td>
<td>105,752</td>
<td>94,465</td>
</tr>
<tr>
<td>Parks &amp; Rec Counter Monthly Touches</td>
<td>8,101</td>
<td>8,192</td>
<td>607</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>52,977</td>
<td>53,341</td>
<td>5,760</td>
</tr>
<tr>
<td>Seniors Monthly Touches</td>
<td>974</td>
<td>1,054</td>
<td>1,005</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>4,303</td>
<td>4,767</td>
<td>4,333</td>
</tr>
<tr>
<td>Aquatics Monthly Touches</td>
<td>2,697</td>
<td>2,602</td>
<td>2,683</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>16,341</td>
<td>15,231</td>
<td>16,001</td>
</tr>
<tr>
<td>Fitness Monthly Touches</td>
<td>2,477</td>
<td>2,549</td>
<td>2,742</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>8,635</td>
<td>8,936</td>
<td>8,977</td>
</tr>
<tr>
<td>Youth/Family/Events Monthly Touches</td>
<td>261</td>
<td>79</td>
<td>121</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>2,869</td>
<td>2,721</td>
<td>1,209</td>
</tr>
<tr>
<td>Sports Monthly Touches</td>
<td>377</td>
<td>511</td>
<td>856</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>1,946</td>
<td>1,841</td>
<td>2,837</td>
</tr>
<tr>
<td>Facility &amp; Field Rentals Monthly Touches</td>
<td>6,775</td>
<td>6,605</td>
<td>6,684</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>29,575</td>
<td>27,670</td>
<td>29,289</td>
</tr>
<tr>
<td>Monthly Beach Touches w/o boat &amp; Jet</td>
<td>19,759</td>
<td>22,948</td>
<td>0</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>146,009</td>
<td>154,999</td>
<td>130,639</td>
</tr>
<tr>
<td>Monthly Tennis Touches</td>
<td>2,014</td>
<td>2,009</td>
<td>1,953</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>8,497</td>
<td>8,250</td>
<td>8,527</td>
</tr>
<tr>
<td>Department Monthly Totals</td>
<td>74,202</td>
<td>77,331</td>
<td>49,321</td>
</tr>
</tbody>
</table>

Department Fiscal YTD Totals

| Department Fiscal YTD Totals | 368,088 | 383,508 | 302,037 |
RECREATION CENTER

- Recreation Center Revenue for the month of September is up 9,729 from last September. The YTD is up $750 for the first quarter.
- Quotes for 2019-20 CIP will be confirmed in September/October
- Incline Glass measured for mirrors to cover holes for both women’s restrooms. They have not sent a quote, but it is expected early October.
- Deck project is completed except coating or sealing of concrete. Justin Bluhm and Pandora Bahlman are exploring different finishes and will approach the sealing project next Spring
- Commission incentive plan for front counter is completed and approved, and will be discussed with front desk employees this October.
- Chemical storage out building ordered, delivered, built and in use.
- Kid Zone is officially free to members, has been deregulated, and a new information flyer is complete and is available to all members.
- New items for Merchandise have been ordered including new Nike, Inclined Yoga Mats and Live a Tahoe Day merchandise.
- CIP review delayed to October
- Review of cleaning contract and operation for Recreation Center completed and sent to Gerry Eick, and bids have been requested.
- Evaluations and PANs completed for September.
- Part-time Rec Clerk/Admin Assistant hired in September.
- Community Appreciation Days September 13 & 14 raised $1,000 at yard sale for Kid Zone
- Member Taco Bar Appreciation Day September 19th Forty-five members attended.
- Hired two new people for Kid Zone

A Look Ahead – October

- Ongoing consideration of purchasing or renting two vending machine for snacks at Tennis and Rec Center to help reduce congestion at the front counter during peak times and reduce theft/maintain better control
- Raffle and incentive program roll out to encourage residents to create a profile for online registration and update their contact information...delayed
- Create list of fund raising events and rental fees to augment revenue in Kid Zone
- Host Fitness Instructor meeting
- Review results of Rec Center Member survey
- Group Fitness meeting October

RECREATION COUNTER

- Kayak Renewals
- Worked on RecConnect
- Issued Access tickets in preparation for the 4th of July
- Worked on punch card and pass renewals
- Staff Training for clerks
A Look Ahead – October

- Additional Kayak rental rack slot sales.
- Continue issuing passes and punch cards
- 4th of July!

FITNESS, HEALTH AND WELLNESS

- Personal Training continues to beat projections
- Wellness through the Arts Programs
  - Kids Fairytale Ballet, Jazz, Hip Hop and Middle School Dance began on September 6
  - Ongoing Adult Ballet and Ballroom Dance continue

A Look Ahead – October

- Monthly Health & Wellness district venue lunch and learn meetings are in the works.
- Planning with Prominence for the November Benefits, Health & Wellness Fair continues
- Paint with Watercolor with Instructor Ronnie Rector in October
- Trainer Trish McKowen offers a drop-in Foam Rolling class on Tuesdays and Thursdays
- Partnership youth program discussions with Boys and Girls Club are in the works
- Sponsorship meeting with Chase International scheduled in October

SENIORS

Senior Transportation services helped 141 local seniors take care of business and get where they needed to go. Shopping, medical appointments, recreational activities, and travel opportunities were accomplished by participating patrons.

Senior Transportation – group shuttle schedule

- Tuesdays - Carson City – Sept 10 & 24; Tuesdays Reno – Sept 3 & 17
- Wednesdays - Local (IV/CB/KB) – Sept 4, 11, 18, & 25
- Friday Truckee/Local – Local (IV/CB/KB) – Sept 6, 13, 20, & 27 ; Truckee – Sept 13

- Conversation Café:
  - Sept 5: Should governments make laws to protect people from hurting themselves
  - Sept 12: Is human nature constant or molded by culture? Can human nature be changed by culture or society?
  - Sept 19: Current Events
  - Sept 26: What is the most uplifting thing happening in the world right now? What is the most tragic thing?
    (CANCELLED due to power outage all over town)

- 55+ Hiking Series continues to get seniors out-and-about to explore many of the thousands of trails in the Tahoe basin. Hikes are scheduled each Tuesday through October. Meet at the Recreation Center at 8:15 for an 8:30 departure.
- Incliner events hosted 223 local seniors for their two Sept dinners, book club & singles dinner.
- Vets Club hosted approximately 104 people for the 5th Annual Community Ball, held at the Chateau on Sept 26, and themed “Honoring Women in the Military”, plus board and planning meetings.
- More than a dozen participants enjoyed great socializing, wine and appetizers, plus the beautiful sunset, and rising moon at the final Moonlight Hike of the 2019 season on Sept. 12.
- Senior outing to the Hot Air Balloon Races on Friday, Sept 6, entertained 6 happy participants.
- AARP Safe Driving Class trained 10 senior drivers on Sept 25th, 9:00am-1:00pm at Aspen Grove.

A Look Ahead – October

Senior Transportation – group shuttle schedule

- Tuesdays - Carson City – Oct 8 & 22; Tuesdays Reno – Oct 1, 15, & 29
- Wednesdays - Local (IV/CB/KB) – Oct 2, 9, 16, 23, & 30
- Friday Truckee/Local – Local (IV/CB/KB) – Oct 4, 11, 18, & 25 ; Truckee – Oct 11
Status Report

• Conversation Café:
  • Oct 3: What is the most uplifting thing happening in the world right now? What is the most tragic thing?
  • Oct 17: Current Events (Conversation Café will be held at the Chateau on this date!)
  • Oct 24: Who Does Family Separation Hurt (or Help), and How?
  • Oct 31: TBD

• 55+ Hiking Series continues on Tuesdays, from 8:30am – 3:00pm. Join the group for a day of exploring different trails in the Tahoe Basin. Wear comfortable shoes, & clothing, and bring lunch, water, sunscreen, and a camera!
• Incliners Potluck dinner is Tuesday, Sept 3, Catered Dinner is Tuesday, Sept 17, along with book club, & singles.
• The last Moonlight Hike of the season will be Thursday, Sept 12. Meet at the Recreation Center at 5:45pm.
• The 5th annual Community Ball hosted by the Incline Village Veterans Club will be held in lieu of the General Membership monthly meeting on Sept 26th at the Chateau. All are welcome to join the party, themed “Honoring Women in the Military” for dinner, dancing, and community fun. Tickets are on sale at the Recreation Center.
• Senior outings for October include a tour of Thunderbird Lodge on Oct 16th and a trip to the wine country of Amador County on October 18th. For registration for either or both, call the Recreation Center front desk.

PARKS

• Parks staff participated in the September District Safety Committee meeting. Fire extinguishers and eye wash station signed off.
• Ten J-1 visa Parks employees returned to their respective countries.
• Final 2019 Spirits Band at the Beach was September 6.
• Soccer fields relined at Preston Field, Village Green and Incline Park. Flag football field relined at Preston field.
• Soccer camp on Incline Park Field #1.
• Hardball tournament took place on September 7, 8.
• Tennis Center had a High School event in conjunction with Homecoming.
• High School had application of BIOSAPHE liquid fertilizer and amendment products.
• Special event 5 K Run took place on Village Green and throughout the wooded areas, Saturday, September 14.
• NTLL Fall Ball games at Preston during September.
• Adult Soccer IVGID Rec League Soccer games played on Wednesday nights.
• A small youth set of soccer goals were ordered and placed for AYSO at Preston Field.
• Noxious weed control took place in SEZ areas along Third Creek and Rosewood Creek.
• Incline Park field #3 field improvement proceeding, construction meetings held every Friday.
• Incline Park 18” drainage system was cleaned and flushed.
• Starting August 30 a community service worker worked 16 hours.
• Tree stump grinding done at Admin.

A Look Ahead: October/November

• Dog Days scheduled for October 5, 2019 from 11am to 1pm at Burnt Cedar pool.
• Field activities including Flag Football, AYSO Soccer, Sierra Nevada College dry land training, NTLL Fall Ball.
• A new trash/recycle bear box installation tentatively scheduled for East Park in late October or in November.
• Pumpkin Patch special event scheduled at Incline Park Field #1 October 19, 2019.
• Trail of Treats & Terror scheduled for October 24-2019.
• Irrigation system scheduled to be blown out last week of October.

Community Events:

A Look Ahead-Fall & Winter

• Dog Days of Fall 10/5/19
• Trail of Treats and Terror 10/24/19
• Middle school dance 11/15/19
Status Report

- Community Tree Lighting 12/6/19
- Brunch with Santa 12/14/19

SPORTS

- Adult Coed Outdoor Soccer league has 8 teams competing every Wednesday.
- Youth Flag Football has 9 full teams competing every Saturday.
- Adult 3 v 3 Basketball has 5 teams competing every Wednesday.
- Pee Wee Sports has 10 – 12 kids playing Mondays, Wednesdays & Fridays.
- Adult Cornhole is competing every Thursday night.

A look ahead – October

- Adult Volleyball starts Oct. 8 every Tuesday
- Adult Coed outdoor soccer continues every Wednesday at IP 1
- Adult 3 v 3 basketball continues every Wednesday at the Rec Center
- Adult Cornhole continues every Thursday
- Youth Flag Football continues every Saturday night.
- Continue registration for Youth Indoor Soccer that starts Oct. 22
- Continue registration for Youth Play Like A Champion Basketball that starts Oct. 18

AQUATICS -

- Session I of Fall swim lessons began on September 30th
- Swim team with increasing numbers
- Swim Around Tahoe with stable numbers
- In-water slide open on weekends
- Actively recruiting swim instructors
- Burnt Cedar Pool closed September 29th

A Look Ahead – October

- Dog Days of Fall at Burnt Cedar Pool October 5th
- Planning for new Fall/Winter/Spring programs
- Inter squad swim meet October 25th

TENNIS-Sept

- Tennis Center is slowing down for the Fall Season.
- Staffing is lessening with the end of season.
- Kids camps will continue into September.
- Youth Programs are coming to an end.
- The Incline Open was a success.

A Look Ahead – October

- Looking to shut down tennis in mid October
- Pickleball clinics, drop-in and socials continue.
- Pro Shop hours will continue at 9am-6pm closed Sundays.