MEMORANDUM

TO: Board of Trustees

THROUGH: Steve Pinkerton
General Manager

FROM: Indra Winquest
Parks & Recreation Director

SUBJECT: December 2017 Parks & Recreation Status Report

DATE: January 17, 2018

<table>
<thead>
<tr>
<th>Incline Village Parks &amp; Recreation Status Report</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
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<tr>
<td>Recreation Center Monthly Touches</td>
<td>8,955</td>
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<td>Fiscal (YTD) Touches</td>
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<td>Monthly Beach Touches w/o boat &amp; Jet</td>
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<td>Department Fiscal YTD Totals</td>
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DECEMBER 2017 STATUS - 2 - JANUARY 17, 2018
REPORT – PARKS AND RECREATION

RECREATION CENTER

- Electronic people counter reported total visits 20,095 for the Rec Center in December. Plus, more than $10,000 in member pass revenue over 2017. The busy month is attributed to low volume of snow.
- The Recreation Center 25th Anniversary Invitation Celebration completed with a member appreciation day in December for the members.
- Confirmed quotes for CIP purchases 2017/2018, and opened the equipment project.
- $90,743 is the current revenue for the Rec Center. Massage, merchandise, and food were above budget (does not include rental, towel and beverage revenue). This is $8,619 above last year’s December revenue. YTD total revenue is about $15,000 lower than last year due to the beautiful September through November weather, but the prediction is that revenue will catch up and surpass last year’s total revenue.
- Winter Sports Conditioning Class ended in December; however, we are going to extend the class one day a week on a trial basis until end of February. Average class attendance was 45-50 participants.
- Recreation Center will be changing the beverage vendor to Swire Coke.
- Recreation Center Manager, Pandora Bahlman, followed up on corporate leads, with the goal of increasing corporate rates at the end of February. Met with Incline Elementary teachers and staff, a lead generated from Laura Cooke, our Front Desk Clerk.
- Added to group fitness classes to meet the demands of early morning members.

A Look Ahead – January

- Still considering the purchase or rental of another vending machine for snacks to help reduce congestion at the front counter during peak times.
- Continue implementation of a few sales strategies to include corporate event to meet leaders in each company. March/April Couples sale the month of February, increase price of corporate membership, create a tag line for the Membership and Fitness experience at the Recreation Center.
- Budget first draft complete for 2018-2019 fiscal year.
- Six new spin bikes will be delivered mid-January.

RECREATION COUNTER

- Began selling auto-renewal paddleboard slot rentals.
- Planning for Vermont Systems on-site training by representative Mike Skitzis.
- Began making Vermont Systems training videos for Supervisors and front –line staff, for new items to learn.
• Gallup 12 agendas.

A Look Ahead – January

• Design and input of beach tickets for 2018 season.
• Update parcel and household information to prepare for spring.
• Ongoing cross training procedures with staff.
• Finalize budgets for 2018-2019 fiscal year.

FITNESS, HEALTH AND WELLNESS

• The fall session of Kids Dance program will culminated with a holiday performance at the High School Theater on December 15. Kids Dance, taught by instructor Brittnee Bramy, serves children ages 3 to 14 with Fairy Tale Ballet, Jazz Hip Hop Fusion and Jazz classes.
• Budget process is in full swing.
• Prep for the roll out of the new Health & Wellness program continues.
• BODYpow meets at the Grille on Mondays and Wednesdays and Aspen Grove on Fridays.
• Budget planning for 2018-2019 fiscal year continued in November.
• The Community Holiday Celebration was held on December 2 from 4 – 6pm at the Chateau.

A Look Ahead – January

• Year-end wrap up and New Year program planning is in full swing.
• BODYpow returns to the Rec Center in January.
• Sacred Sounds Gong and Yoga Sculpt workshops take place in January.
• Kids and Adult Dance classes are scheduled to return in February 2018.

SENIORS

• 60 Incliners participated in the monthly potluck, with 175 attended the Incliners catered holiday dinner on Tuesday, Dec 19, at 5:30pm at the Chateau.
• Transportation: Tuesdays to Reno – Dec 12 & 26 /Tuesdays to Carson City – Dec 5 & 19; Local Wednesday runs are Dec 6, 13, 20, & 27 with Dec 20 - Local/Truckee.
• 14 people highlighted their holiday season with a trip to Nevada City for the annual Victorian Christmas Festival.
• Conversation Café – Dec 7, 14, 21 & 28
  • Dec 7: What is IVGID responsible for?; Dec 14: Bring a photo and the memory or story associated with it!; Dec 21: Current Events; Dec 28: “What things in society should be “free” and what do you really resent paying for?
• 55+ Hiking Series took 16 participants out for the first month of snowshoeing activity of the season.
• 12 members of the Digital Photography Club: Met at Aspen Grove, Dec 13, 6:00 - 7:30pm for a Holiday Potluck.
• Vets Club board did not formally meet in the month of December.

A Look Ahead – January
• Incliners Catered dinner on Tuesday, January 16, Super Bowl theme, 5:30pm at the Chateau. Potluck Tuesday, January 2, 5:30 pm at the Chateau. Apres Ski lunches begin January 3, at Diamond Peak at noon.
• Transportation: Tuesdays to Reno – Jan 9 & 23 /Tuesdays to Carson City – Jan 2, 16, & 30; Local Wednesday runs are Jan 3, 10, 17, 24, & 31 with Jan 17 - Local/Truckee.
• Snowshoe hikes started Dec 5th! Join the group each Tuesday for a local trek followed by lunch at SNC. Meet at the Recreation Center at 9:45am, return by 2:00pm.
• 55+ Ski Clinics begin January 10 at Diamond Peak! Meet in the Loft Bar by 9:30am for a snack and check-in.
• Conversation Café – Jan 4, 11, 18, & 25
  • Jan 4: What do you hope for personally, locally, and globally in 2018?
  • Jan 11: Assisted Suicide or Dying with Dignity – the associated ethics, morals & laws
  • Jan 18: Current Events
  • Jan 25: Special Guest: NLTFPD Chief Ryan Sommers
• Digital Photography Club: Meet at Aspen Grove, Jan 10, 6:00 - 7:30pm for a club potluck gathering.
• Vets Club General Membership Meetings resume Jan 25th, 12 noon-2:00pm, at the Chateau with guest speaker.

PARKS
• Pine needles green waste cleanup continuing throughout parks and beaches; they are being recycled.
• The high lake level is increasing the amount of debris washing on shore requiring cleanup.
• The District Safety Meeting was attend by Parks staff.
• Playground maintenance repairs took place at Incline Beach. The seat for the tornado spinner was replaced.
• Additional Goose Patrol volunteer received orientation and completed volunteer forms.
• Tree removal and pruning at Recreation Center, Village Green parking lot, and Beaches.
• Installed temporary fencing and closed signs placed at the Community Bike Park to prevent erosion during the winter months.
• Vandalism (graffiti) occurred at Incline Beach twice. Parks staff submitted reports to the Sheriff office.
• High customer use at the beaches do to no snow and nice weather.
• Budget planning for 2018-2019 fiscal year.
• Christmas tree woodchips recycling started at Preston Park parking lot.

A Look Ahead – January
• Snow removal duties and tasks will occur as needed.
• Some additional tree removal and stump grinding to take place.
• Submitting application to the National Abor Day Foundation for Tree City USA status.
• Parks staff will recycle the woodchips from the Christmas trees throughout the parks.

YOUTH, FAMILY & COMMUNITY PROGRAMS
• Social media marketing for all programs.
• Update website for the Parks & Recreation department.
• Coordinating teen dances.
• Coordinate the after school program for three weeks.
• Organizing the Brunch with Santa event.
• Community Holiday Celebration planning.
• Organize the holiday break camp.
• Assist with the Recreation Center Anniversary events.

A Look Ahead – January
• Planning for winter programming.
• Winter program marketing.
• Organize the holiday break camp.
• Community Snowshoe event.

SPORTS
• Youth Basketball league has 6 teams and 65 registered.
• Adult Volleyball has ended with T’s Team winning the championship.
• Youth Basketball practices are in full swing.

A Look Ahead - January
• Youth Basketball games start 1/8.
• Open gym volleyball is on Tuesday evenings.
• Budget planning for 2018-2019 fiscal year is complete.

AQUATICS
• Attendance at the Rec Center high with during Winter break.
• Private lesson enrollment increased over break.
• Addition of an extra Pre-Swim team session over break.
• Swim Around Tahoe enrollment steady.
• Second session of Fall swim lessons ended.

A Look Ahead – January
• Stroke clinics continuing
• Winter swim lesson session III/C begins January 16th.
• Flying Fish swim program to begin January 12th.
• Budget planning for 2018-2019 fiscal year.

TENNIS
• Pickleball play resumes in the Recreation Center gymnasium.

A Look Ahead - January
• Junior Tennis Clinics will begin in February at the Rec Center Gym, Sunday afternoons.
• Finalize budget for 2018-2019 fiscal year.