MEMORANDUM

TO: Board of Trustees

THROUGH: Steve Pinkerton
General Manager

FROM: Indra Winquest
Parks & Recreation Director

SUBJECT: January 2018 Parks & Recreation Status Report

DATE: February 16, 2018

<table>
<thead>
<tr>
<th>Incline Village Parks &amp; Recreation Status Report</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
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<tr>
<td>Recreation Center Monthly Touches</td>
<td>10,146</td>
<td>23,869</td>
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<tr>
<td>Fiscal (YTD) Touches</td>
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<td>Parks &amp; Rec Counter Monthly Touches</td>
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<td>Fiscal (YTD) Touches</td>
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<td>Seniors Monthly Touches</td>
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<td>Aquatics Monthly Touches</td>
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<td>Fitness Monthly Touches</td>
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<td>Youth/Family/Events Monthly Touches</td>
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<td>Fiscal (YTD) Touches</td>
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<td>Sports Monthly Touches</td>
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<td>Fiscal (YTD) Touches</td>
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<td>Facility/Field Rentals Monthly Touches</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>Fiscal (YTD) Touches</td>
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<td>Monthly Tennis Touches</td>
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<td>Fiscal (YTD) Touches</td>
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<td>Department Monthly Totals</td>
<td>29,170</td>
<td>41,465</td>
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<td>Department Fiscal YTD Totals</td>
<td>400,341</td>
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RECREATION CENTER

- Electronic people counter reported total visits 23,265 for the Rec Center in January. In addition, more than $4,000 in member pass revenue over 2017. The busy month can be attributed to low volume of snow and moderate temperatures.
- Confirmed quotes for CIP purchases 2017/2018, and opened the equipment project.
- $82,956 is the current revenue for the Rec Center including massage. YTD total revenue is $11,300 below last year due to the beautiful September through November weather. We are predicting revenue will catch up and surpass last year’s total revenue.
- Winter Sports Conditioning Class Series ended in December. However due to many requests we add one day a week Winter Sports Condition Class format until April.
- Recreation Center changed the beverage vendor to Swire Coke. Swire provided a vending machine, however our current credit card reader does not fit this type of machine. USA Technologies has been contacted for a solution.
- Pandora followed up on corporate leads (ongoing), with the goal of increasing corporate rates at the end of February.
- The two new early morning group fitness classes were added and seem to satisfy the influx of new members requesting these classes.
- Six new spin bikes were delivered mid-January

A Look Ahead – February

- Ongoing consideration of purchasing or renting another vending machine for snacks to help reduce congestion at the front counter during peak times. The decision will be made in April.
- 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.
- February Couples and Corporate sales contest.
- Budget ongoing, fine tuning of operating budget 2018-2019 fiscal year.
- Formalizing completed and ongoing strategic goals for the Recreation Center
- Update and review of 5 year CIP plan
- Prioritize maintenance projects for the Rec. Center
- Survey of Rec Center Members

RECREATION COUNTER

- Continued selling auto-renewal paddleboard slot rentals
- Planning for Vermont Systems on-site training by representative Mike Skitzis
- Continued making Vermont Systems training videos for Supervisors and front-line staff, for new items to learn.
- Gallup 12 agendas
- Set up of beach tickets and Tennis Center memberships for upcoming season

A Look Ahead – February
JANUARY 2018 STATUS REPORT – PARKS AND RECREATION

- Beach Ticket testing
- Vermont Systems on-site training Feb 28 – Mar 2
- Ongoing cross training procedures with staff
- Finalize budgets for 2018-2019 fiscal year

FITNESS, HEALTH AND WELLNESS

- Adult Ballet returns to the Rec Center with Danielle Pearson
- Finalize budget for 2018-2019
- Prep for the roll out of the new Health & Wellness program continues
- BODYpow meets again at the Rec Center Mon, Wed and Fri mornings

A Look Ahead – February

- Youth Dance programs with Brittnee Bramy return to the Rec Center
- Annual Fitness Challenge to return

SENIORS

- 192 Incliners participated in the monthly potluck and catered dinner for January.
- Conversation Café:

A Look Ahead – February

- Transportation:
  - Tuesdays - Carson City – Feb 13 & 27 / Reno – Feb 6 & 20
  - Wednesdays - Local (IV/CB/KB) – Feb 7, 14, 21, & 28 / Truckee – Feb 21
- Conversation Café:
  - February 1: The 5 Love Languages and Relationships. February 8: What happens when the women are gone? At home, at work, at Conversation Café? February 15: Current Events. February 22: TBD

PARKS

- Community Service Worker completed 32.25 hours working in the parks.
- Parks staff conducted snow removal duties.
- Attended District’s Safety Committee meeting. Parks staff working on MSDS software update. Playground safety inspection conducted monthly by Parks staff that are NRPA Certified Playground Safety Inspectors. Fire extinguishers, eyewash station and Parks AED inspected and signed of monthly.
- Hazardous tree removals were conducted at Burnt Cedar Beach and the Recreation Center.
- Parks staff that is certified in pesticide use by the NV Department of Agriculture sprayed broadleaf herbicide at High School Stadium Field.
- Christmas Tree Recycling Program at Preston Field ended January 29; woodchips were utilized at West Park and East Park to prevent erosion and to control weeds.
- Application sent to National Arbor Day Foundation and Nevada State Urban Forester to receive Tree City USA status.
- Graffiti vandalism inside Ski Beach restroom and Incline Beach portable toilet 1-19 and 1-20, Sheriff Report filed. Illegal dumping of a mattress was found in Overflow Parking lot and was taken to the Waste Management transfer station.
- Parks staff re-certification completed for Lake Tahoe Seal Inspector. Parks staff conducts inspections and boat launching during the winter.

A Look Ahead – February
• Snow removal duties
• Parks Operating Plan and Fertilizer Management Plan being updated for 2018-19

YOUTH, FAMILY & COMMUNITY PROGRAMS
• Social media marketing for all programs
• Update website for department
• Coordinate the after school program for the last week
• Reconcile the Brunch with Santa event
• Community Holiday Celebration wrap up
• Organize the holiday break camp
• Organize the community snowshoe event

A Look Ahead – February
• Planning for Summer programming
• Spring program marketing
• Community Snowshoe event
• Coordinating teen dance for March

SPORTS
• Youth Basketball league has 6 teams with 65 total participants
• Registration began for Adult Co-ed Volleyball league
• Basketball games are ongoing, around 5 per week

A Look Ahead – February
• Youth Basketball games end Feb 19th
• Volleyball will begin Feb 6th
• TK Play Like a Championship Volleyball League to begin in February

AQUATICS
• Attendance at the Rec Center remains steady to slightly above average
• Private lesson enrollment steady
• Pre-Swim Team seeing increased enrollment
• Swim Around Tahoe enrollment steady
• Third session of Winter/Spring swim lessons underway

A Look Ahead – February
• Stroke clinics continuing
• Winter swim lesson session IV/D begins February 25th
• Plans for an exhibition swim meet with NNA, IA and Pre-Swim Team
• Pre-Swim Team to continue over break

TENNIS
• Pickleball play resumes in the Recreation Center gymnasium, with expanded days and times
• Junior Indoor Clinics at the Rec Center gymnasium continue

A Look Ahead - February
• Finalize budget for 2018-2019 fiscal year
• Plan for CIP projects
• Begin returning employee staffing for upcoming season