MEMORANDUM

TO: Board of Trustees

THROUGH: Steve Pinkerton
General Manager

FROM: Indra Winquest
Parks & Recreation Director

SUBJECT: October 2017 Parks & Recreation Status Report

DATE: November 17, 2017

<table>
<thead>
<tr>
<th>Incline Village Parks &amp; Recreation Status Report</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation Center Monthly Touches</td>
<td>8,217</td>
<td>6,870</td>
<td>23,322</td>
</tr>
<tr>
<td>Fiscal (YTD) Touches</td>
<td>38,500</td>
<td>33,004</td>
<td>120,258</td>
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</tbody>
</table>

| Parks & Rec Counter Monthly Touches             | 5,536| 4,533| 4,222|
| Fiscal (YTD) Touches                            | 61,262| 55,780| 57,199|

| Seniors Monthly Touches                         | 845  | 723  | 806  |
| Fiscal (YTD) Touches                            | 5,110| 5,153| 5,109|

| Aquatics Monthly Touches                        | 5,546| 3,290| 3,932|
| Fiscal (YTD) Touches                            | 16,072| 16,399| 20,273|

| Fitness Monthly Touches                         | 2,434| 2,453| 2,771|
| Fiscal (YTD) Touches                            | 10,980| 10,808| 11,406|

| Youth/Family/Events Monthly Touches             | 2,299| 1,378| 1,624|
| Fiscal (YTD) Touches                            | 5,800| 4,621| 4,493|

| Sports Monthly Touches                          | 559  | 551  | 384  |
| Fiscal (YTD) Touches                            | 3,293| 2,508| 2,294|

| Facility/Field Rentals Monthly Touches          | 5,650| 5,825| 5,400|
| Fiscal (YTD) Touches                            | 31,275| 33,275| 34,975|

| Monthly Beach Touches w/o boat & Jet            | 0    | 1,480| 994  |
| Fiscal (YTD) Touches                            | 135,483| 148,684| 147,003|

| Monthly Tennis Touches                          | 1,460| 1,700| 1,510|
| Fiscal (YTD) Touches                            | 10,602| 11,012| 10,007|

| Department Monthly Totals                       | 32,546| 28,803| 44,965|
| Department Fiscal YTD Totals                    | 318,377| 321,244| 413,017|
RECREATION CENTER

- Electronic people counter reported total visits 16,292 for the Rec Center in October.
- Hosted our fourth - 25th Anniversary “Community Free Day” on October 25th.
- New flyer displays were purchased and installed in the foyer; they are attractive and increase capacity allows for more class, program and event exposure.
- Confirmed quotes for CIP purchases 2017/2018, and opened the equipment project
- $72,043 was the current revenue for the recreation center, which is within dollars of budgeted amount. Massage, Merchandise, and Food were above budget.
- Winter Sports Conditioning Class will started October 10th. Average class attendance is 45-50 participants.
- Free Trial Winter Sports Conditioning Class had sixteen participants. Attendees were residents without Rec Center memberships.

A Look Ahead – November

- Ongoing planning for the Final 25th anniversary Invitation celebration on November 17th.
- Still considering the purchase or rental of another vending machine for snacks to help reduce congestion at the front counter during peak times.
- Follow-up on corporate leads, and increase corporate rates.
- 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.
- The last anniversary pass holder free access day is Saturday, November 25th.
- Budget planning for 2018-2019 fiscal year

RECREATION COUNTER

- Updated Kayak renewal process in Vermont
- Discussed potential procedure changes to ease procedure
- Updated upcoming winter programs in Vermont
A Look Ahead – November

- Cross-train more staff on Vermont systems.
- Update and make tweaks in Vermont for Kayak and Paddleboard storage
- Budget planning for 2018-2019 fiscal year

FITNESS, HEALTH AND WELLNESS

- The Fall Session of Kids Dance is underway. A holiday performance will take place at the High School Theater 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.
- The Annual United Blood Services (UBS)/Incline Rec Center Blood Drive was held on Friday, October 13, 2017 in memory of Las Vegas Shooting Victim, Staci Etcheber. No one anticipated the great turnout. The goal of 60 pints was easily reached with 173 participants showing up to donate blood. 33 donors were deferred due to travel or medical issues and 30 walk-ins had to be turned away because UBS staff ran out of bags. In all 110 pints were collected.
- The 2018-2019 budget cycle prep begins October 12

A Look Ahead – November

- The Annual Benefits, Health & Wellness Fair is planned for November 1 at the Chateau. Biometric screening, flu shots and pertinent information will be available for ALL employees.
- Prep for the roll out of the new Health & Wellness program continues.
- Yoga for Relaxation begins on November 25.
- BODYpow meets at the Grille on Mondays and Wednesdays and Aspen Grove on Fridays. Look for BODYpow to return to the Rec Center gym in December.
- Budget planning for 2018-2019 fiscal year

SENIORS

- 119 attended the Incliners catered dinner on Tuesday, Oct 17, “Oktoberfest”, at 5:30pm at the Chateau.
- 13 people enjoyed a leisurely trip to the Amador Wine Country to see fall colors and taste local fare.
- Conversation Café – Oct 5, 12, 19, & 26
  - Oct 5: People’s Choice
  - Oct 12: What do you do, or can you do, to make Incline Village the best place to live, work & play?
  - Oct 19: Current Events
  - Oct 26: TBD
- 55+ Hiking Series took 68 trekkers out and about in the Tahoe Basin! Looking forward to snowshoeing!
- Digital Photography Club: Met at Aspen Grove, Oct 11, 6:00 - 7:30pm for a club pizza party.
A Look Ahead – November

- Incliners Catered dinner on Tuesday, Nov 16, “Thanksgiving feast”, at 5:30pm at the Chateau.
- Transportation: Tuesdays to Reno – Nov 14 & 28 /Tuesdays to Carson City – Nov 7 & 21 ; Local Wednesday runs are Nov 1, 8, 15, 22, & 29 with Nov 15 - Local/Truckee.
- Conversation Café – Nov 2, 9, 16, & 30 – No Conversation Café on Thanksgiving Day, Nov 23
  - Nov 1: 2nd amendment – rights and history
  - Nov 9: Sexual harassment – definition, interpretation, consequences
  - Nov 16: Current Events – Holiday Potluck
  - Nov 23: No Conversation Café – Happy Thanksgiving
  - Nov 30: What is IVGID responsible for? –government obligations vs Washoe County vs state of Nevada
- Digital Photography Club: Meet at Aspen Grove, Oct 11, 6:00 - 7:30pm for a club pizza party.
- No Vets Club General Membership Meeting
- Trips, Tours & Adventures! Join the group as we head to Apple Hill for fall festivities on November 14. Meet at the Recreation Center for prompt departure.
- Budget planning for 2018-2019 fiscal year

PARKS

- Pine needles green waste cleanup started throughout parks and beaches and were recycled. Over 650 yards have been recycled this year
- SNC soccer practices took place on Incline Park Field #1, Lacrosse practice took place on Preston Field and Incline Park Field #1
- October 7th Dog Days of Fall event was well-attended
- Pumpkin Patch special event was held on Incline Park Field #3 and was well attended and successful
- The District Safety meeting was attend by Parks staff
- Parks staff assisted with setup and take down of Trail of Treats and Terrors. The event was well attended and was successful
- The new Pump Track opened and the soft opening was well attended
- In October Parks staff continued staining wood products such as fence posts, bridges, tables and benches
- Recreation Center parking lot pavement repairs were done by contractor, and coordinated through the Engineering Department
- Engineering Department completed planters flat-scape work at Village Green and flat-scape work on Ski Beach’s new bocce ball court
- The Engineering Department contracted out with Burdick Construction to install pavers for the snow push out area at Ski Beach
- Parks staff repaired vinyl straps on beach lounge chairs and put chairs in winter storage
- Parks staff removed the Lifeguard chairs from the beaches and then placed them in storage for the winter
- The massage tent at Incline Beach was taken down and put in storage for the winter
- The batting cage netting at Incline Park was placed in storage for the winter
- Parks seasonal employees were laid off
- Nine new Goose Patrol volunteers received orientation and completed volunteer forms. An email blast encouraging volunteers to be more active at keeping the geese off the beaches was sent out
- Dennis Griffiths on the IVGID Brush Crew removed dead trees at the beaches and parks
- The vendor for the bars at Burnt Cedar and Incline Beach removed the bars for the winter
- A final wedding at Burnt Cedar and the final wedding at Aspen Grove occurred
- Pre-winter parking lot sweeping and vacuuming was conducted as per TRPA requirements
- Irrigation backflow devices were removed or protected with covers and/or heat tape. The irrigation systems were winterized and blown out
- Portable toilets were placed at the Tennis Center and Incline Beach for the winter
- High Sierra Patrol ended beach and park patrols October 1, and will start up again in the spring
- Final high school football and soccer games played in October
- AYSO reimbursed Parks Operations $3250 for new goal posts
- Sports fields were aerated and top-dressed
- Ski Beach was temporarily opened October 15th for dogs during the winter. The Ski beach site will be closed to dogs starting April 15, 2018.
- Mounds were built at IP#2 and Preston to be ready when the snow melts
- Five of Carson City’s Parks staff came up and operated our ballfield groomer before making their own purchase

A Look Ahead - November

- Soccer goals to be taken down and stored
- Field maintenance at the high school
- Budget planning for 2018-2019 fiscal year

YOUTH, FAMILY & COMMUNITY PROGRAMS

- Coordinated the Trail of Treats and Terror
- Coordinated Fall Break Base Camp at Lake Tahoe School
- Coordinated daily swimming for campers during camp
- Social media marketing for all youth programs
- Update website for department
- Update fall brochure and marketing materials
- Assisted in the Dog Days of Fall event
- Assisted in the Community Bike Park Opening
- Marketing for teen dances
- Community Bike Park Opening Day

A Look Ahead – November

- Planning for Winter programming
- Winter program marketing
- Coordinating teen dances
- Organizing the Brunch with Santa event
- Budget planning for 2018-2019 fiscal year

SPORTS

- TK Play like a Champion League began October 16th with 27 participants
• Registration for Youth Basketball has started.
• Co-Ed Adult Volleyball League in 4th week

A Look Ahead – November

• Tony Graeber Volleyball Clinic begins November 6th
• Volleyball will begin on October 10th.
• TK Play Like a Champion Basketball League will continue for several Mondays through December
• Budget planning for 2018-2019 fiscal year

AQUATICS

• Attendance at the Rec Center steady
• Private lesson enrollment steady
• Swim team enrollment increasing with addition of a pre-swim team lesson
• Swim Around Tahoe enrollment steady
• First session of Fall swim lessons ended with higher than usual enrollment for this time of year

A Look Ahead – November

• Stroke clinics continuing
• Fall swim lesson session II/B starts 11/5
• Planning for Flying Fish swim program in progress
• Budget planning for 2018-2019 fiscal year

TENNIS

• Tennis Center and Pro-Shop officially closed for the season on October 15th
• Upper courts of Tennis Center remain accessible for play when weather permits
• Pickleball play has moved to the Rec Center gym
• Youth afternoon clinics continue when weather permits

A Look Ahead – November

• Youth afternoon clinics will move to the Rec Center gym if demand is present. Will assess and coordinate.
• Budget planning for 2018-2019 fiscal year