**Manager’s Report**

May 11th, 2023

**Fundraising:**

* Dome
  + The grant application for the Laura Moore Cunningham Foundation grant has been submitted and the SVCRD is asking for $60,000 towards the replacement cost of the dome. Responses regarding the grant will be on August 31st.
  + The raffle table is setup and started on May 2nd. The first three items will be raffled on June 1st and as of May 9th 279 tickets for $233 has been sold. Raffles will continue through June, July and August.
* Upstairs multipurpose room and Pre-K program
  + The grant application for the Stibnite Foundation grant has been submitted and the SVCRD is asking for $6,000 towards the project. $6,000 was selected based on input from Belinda and from information on historical contributions. Estimation of costs are provided below.
* **Multi-purpose Room Materials/Costs**
* Framing $250 Volunteer Labor
* French Doors $800 Volunteer labor
* Sprinkler System Completion $2700 w/Labor - Phoenix Fire Suppression
* Drywall $2000 w/Labor -Mike Anderson Drywall
* Trim, Caulk & Paint $1000 Volunteer Labor
* **Total** **$6750**
* **Pre-Kindergarten Supplies & Furniture $5000**
* **Total Cost $11,750**

**Facility:**

* Pool/Dome
  + The Dome is scheduled to come down on Friday May 19th. The USFS has indicated this day is date was the most probable opportunity to assist. SVCRD is actively marketing for volunteers to assist.
  + Dome condition remains unchanged with no new deficiencies to report.
  + New Dolphin (Skimmer) is in use.
  + The bulk chlorine system is installed and operational. We still need to create plumbing to the exterior wall to ease in the filling process and provide greater safety for those filling.
  + Maintenance is working with the Chlorinator manufacturer to hopefully get it runner better. There are no sanitation issues with the pool, just reduced efficiency. We are still receiving bids for potential options should it not be fully resolved. One quote is $12,627 for a new lap pool controller with internet monitoring capability and local service from Boise. Quote for a saline based system is $20,865, however, the rep still recommended having chlorine as a supplement during high bather load times. A saline system should reduce chlorine consumption by 70% potentially reducing pool chemical costs by 40% in total. With a saline system we may not turn over our bulk chlorine quick enough therefore reducing its potency and the savings we get from having a new bulk system.
* **Well Pump & VFD**
  + Dykman Electric and Dale’s Pump Works have both been out to look at the system. Dykman was able to resolve the issue during their service call and the system is operating in Auto mode for the first time in at least two years. I have ordered a spare transducer for future failures. The capacitors in the VFD have only 30% life remaining so a new drive will be needed in the next few years at a cost of $6,000.
  + There is warm water bubbling up around the well head. Potentially from high ground water but possibly indicative of a leak. We will monitor this summer to see if the water goes away.
  + Have we considered a spare well pump? Dale’s pump works says it’s not a common pump and a failure could mean being down for many days or even weeks. The pump runs 24/7.
  + Mick and I will be designing the plumbing to bypass the well water in the mechanical room. If there is a pump issue, we will be able to redirect the flow of city water to the hot water side so that we can still have flushing toilets and water to the water heaters and everything should remain operational. As a bonus, we will be able to add cold water to the lap pool. Currently there is no way to do so and the make-up water is only from the geothermal well. The pool can become too hot during the summer months, especially in the evenings after solar gain.
* **Fitness Center**
  + Not much to report. Broken cable on leg press machine has been a complaint and has taken very long to get fixed. Parts to make cables have finally arrived after getting the wrong size initially.
* **Locker Rooms**
  + No new information
* **Retail**
  + Retail sales remain steady with about $800 posting into the account in April. Retail is a positive contribution.
* **Cameras**
  + New cameras in the pool are up and working. Resolution is great.
* **Cleaning**
  + Housekeeping is bumping from 4 to 6 days a week in preparation for increased visitation and mud season.

**Programs:**

* **Nordic**
  + None
* **Aquatics**
  + Group Lessons for May have 8 participants. 7 signed up for June.
  + Private Lessons are available by request and being scheduled through the front desk.
  + Swim team membership is at 12, down from 18 last month.
  + Open Kayak has been poorly attended with only a total of 10 participants. Too expensive? Not marketed well enough?
  + Open Log Rolling will begin in June and end with a final competitive event.
  + Aquatics has 73% of its budgeted revenue goal remaining.
  + Laurie will be completing her lifeguard Instructor Certification at the beginning of June and will host an in-house training on June 12th & 13th. Class size is anticipated to be 10. There will also be additional lane rentals in May for instruction by outside groups. Lifeguard instruction and facility use for instruction should be a boost to Aquatics in terms of activity and revenue.
  + We are actively looking for an additional adult swim instructor and lifeguards for the summer.
* **Youth Sports**
  + Youth Sports Sponsorships are at $4,900 committed with $3,350 collected (being invoiced)
  + Baseball/T-Ball/Softball begins on Monday the 15th. The season was delayed a week due to field conditions, weather (late spring) and bathrooms. Two T-Ball teams (25 kids), two Coach pitch teams with (18) and a softball team with (9). Total of 52 kids signed up. Shay is coordinating with coaches and McCall Rec for games.
  + Larry and Patrick met with Joe Critchfield to discuss ways to improve the football program for July. Details are TBD but the process has begun.
* **Special Events**
  + Cascade Corral – June 24th
* **Fly Fishing** 
  + George Greenfield will be voluntarily teaching two fly fishing classes in June. Each will be an hour a day M-F for one week. The first section will be 6 adults 16 & up for $100 and the next with be a parent/child class of 4 for $150.
* **Archery**
  + The City of Cascade has given approval for shooting projectiles on our property. I have reached out to several community members to find someone who might be interested in leading an archery program but have not had any success yet.

Easton Recurve Bow Kit $130 x 4 $520

Easton Axis Arrows $240

Archery net backstop (10x30) $700

Net Frame $500

Targets $600

**Total $2,560**

* + Perpetua Giving might be a source for funding the initial equipment. We will need to first identify an individual to lead the program and have a plan in place before requesting funds.
* **Camping**
  + CARC will offer camping on a limited basis and for special events. We offered a space on the south side of the building for an RV and charged a day-pass rate and it went well. Campers will be required to fill out a form with name, group size, vehicle description, license plate, insurance and a copy of their driver’s license. CARC has no intentions of making this a campground but an opportunity on an as needed basis during special events like the Fair.
* **Group Fitness** 
  + Group fitness is a great benefit to our members but does come at a cost. Here is a breakdown of the costs and usage for informational purposes.
  + M, W, F 8:00 am / Cost $6,825 a year
    - Days and average class size
    - M – HIIT (9)
    - W – Spin (10)
    - F- Strength (7)
* T, Th 6:00 pm / Cost $1,600 a year
* T – HIIT (4)
* Th- Spin (6)
* Yoga - 2 days a week avg class size (2) Cost $2400 a year
* Silver & Fit & Shallow water – 2 to 3 days a week with avg class size (4) cost up to $6825 a year.
* Total Cost of up to $17,650 annually. Group fitness needs to bring in (46) full price in-district adult monthly automatic memberships to break even.
* Should we consider a separate fee/membership like swim team?
* Do we subcontract our facility to the instructors for a percentage of revenues?
* Do we leave as is?

**Administrative:**

* **Staff**
  + Doug is officially retired, special thanks to those who contributed and attended the lunch for him. If you go get a drink at the drinking fountain you will see the start of a new staff appreciation wall. Mick will increase hours from under 20 to a 30-hour schedule.
  + Kassi’s position has moved from programs to front desk and marketing with the title of Assistant Manager.
  + Shay is now the Program Director and oversees programs, community outreach and fundraising.
  + Patrick has begun a reduction in hours from 40 to 32 a week and salary has been adjusted accordingly based on the converted hourly rate.
* **Management Software/Website**
  + Streamline will be the new website platform. Kassi is working on creating the new page and having it work with MyRec. The design meeting is scheduled for May 11th. The new page will have much better appearance and easier navigation. MyRec fee was paid, cost was $4800 for the next 12 months.
* **Memberships & Day Passes**
* There are currently 720 Memberships with 604 that are revenue producing.
* Day passes for April were down from 593 in March to 339. April 2022 was also 593. It appears that April was not great for many institutions in Cascade so we are not alone in the dip.