**Manager’s Report**

April 13th, 2023

**Facility:**

* Pool/Dome
	+ The west window on the pool has failed. We have performed patches and glued a tension strap to try and slow the tearing. The tear is about 48” in length. The goal is to get through the rest of this season. This window was actually replaced a few years back. I have spoken again with the manufacturer regarding what we could do to get through April and May and we have additional ideas to try and keep the window from completely failing. The cost to replace the dome is $62,000. I feel confident that a new dome without windows should last the full 10 years as the windows are by far the biggest weakness.
	+ The Dolphin (Pool cleaner/skimmer) has failed. The internal power unit is bad and the rubber tracks began falling off during the last few weeks. This model is obsolete and it is my recommendation that we no longer attempt to repair it as it will be a money pit and we will have delays in obtaining components. Furthermore, the Dolphin gets its greatest usage in the summer months when the dome is off and the pool is subject to more dust and debris. A replacement unit would be a Dolphin Wave 100 priced at $4,000.
	+ OxArc has parts on order for our bulk chlorine system. We expect the system to be installed this month or by early May. Unfortunately, damaged components during shipping have delayed the timeline. However, they have done a great job of supplying 15-gallon chlorine barrels while we have been waiting.
	+ I have begun the process of looking into a different automatic chlorinator as the current system has proven to be temperamental and does not do a good job of actually being fully automatic. The whole concept of an automatic system is to only have to do the required daily chemical tests and not have to continually be adjusting the chlorine feed unless there is a significant load on the pool.
	+ We will begin the process of cleaning and prepping the dome for removal in the beginning of May. We will be contacting the USFS about scheduling a date and getting the word out for volunteers.
* **Fitness Center**
	+ To date we have $78 donated in the bins for new equipment. Missing and popular sized dumbbells have been added for both the fitness center and group fitness areas. Additionally, a new adjustable weight bench was added to replace a damaged one. Lastly, some new 45# plate weights and bands have been added.
* **Locker Rooms**
	+ Mick has finished the FRP and cement board improvements in the men’s locker room and about ½ of the woman’s.
* **IT**
	+ CAT 5 cable has been routed and the new camera system parts are here. Ryan Taylor is expected to continue the job on 4/12. The goal is to get the system functioning within the next week and get any bugs worked out so that its ready to utilize next year when the dome goes back up. We should be able to utilize the ethernet powered wide-angle camera during the summer months by attaching it to the shed.
* **Retail**
	+ Retail sales have been good. We quickly sell out of goggles and snacks. We have now added men’s, youth, and infant swim shorts. It was decided that female swim suits would be difficult to accommodate.
* **Additional Facility Items**
	+ Very late invoice came from a repair on our Speed Queen Washer from back in July. Invoice was apparently lost by the repair company. $2,054.55. Repair verified by Doug Trosky.

**Programs:**

* **Nordic**
	+ Nordic season has ended with $5,881 in revenue and $5,175 in expenses (wages for plowing and some grooming not included). We had a meeting with the Hasbroucks regarding the program. They anticipate being able to do less next year and are at the point that they will be no longer involved in the operations. However, they want to see it continue. The District will need to develop a group of volunteer groomers to keep things going. Improvements that will be needed to assist in facilitating the trails will be a power drop from a pole so that the groomer can be parked at the trail and plugged in and an onsite fuel tank or a fuel tank mounted on the F350. The groomer has some electrical/wiring problems that need to be troubleshot and addressed. I am planning on meeting with IDPR to see if there is perhaps a way to partner on the program.
* **Aquatics**
	+ Group Lessons have been scheduled for May and June.
	+ Private Lessons are available by request.
	+ Open Kayak is on Sunday and Wednesday evenings and will run through May. Participation has been sparse thus far.
	+ Open Log Rolling will begin in June and end with a final competitive event.
	+ Alzar School has rented half the pool for kayaking for 4 separate afternoons and boosted revenue $600.
	+ Aquatics has 79% of its budgeted revenue goal remaining.
	+ Swim Team memberships can now be paid for by auto-renewal or month to month
* **Youth Sports**
	+ Sponsorships have begun for youth sports and $1600 in Sponsorships has been raised so far.
	+ Baseball/T-Ball/Softball registration has opened and we have some volunteer coaches. Informational flyer to be distributed at school.
	+ Spring Tumbling goes till April 20th and had 27 registrations bringing in $1600 in Revenue. Tumbling has been incredibly successful. George Greenfield and his team has done a fabulous job.
* **Special Events**
	+ Easter Splash N Hunt was a well-attended event with approximately 50 kids participating. $188 raised from Raffle and Donations. With less than $100 in costs thanks to volunteers for treats and prizes. There was some confusion about the eggs being empty and that they were to be exchanged for treats in the lobby. Overall, I think we had a lot of happy people.
	+ Cascade Corral – June 24th
* **Future Programs**
	+ Adult softball and tournaments are being pursued with contacts in Boise.
	+ Cascade Mountain Challenge (paddle, bike & run) Kelly’s to Cabarton to Pelican Cove, to Van Wyk.
	+ Archery Range (Perpetua Giving?)
	+ Pre-K Program (Stibnite Foundation?)
* **Programs Summary**
	+ It appears that thus far we have been able to get programs to pay for themselves due to volunteers and donations. This does not reflect a coverage in wages. It would be my recommendation that new programming should have an independent revenue source such as sponsors or charitable contributions to kick start as the Rec Center is experiencing significant maintenance and increased operational costs this year and next.

**Administrative:**

* **Staff**
	+ Doug Trosky has put in his notice and will be working through the end of April. Doug has served for 6 years and has been a great asset to the District.
	+ The staff has been approached about cutting hours in effort to reduce payroll. This has not been received well. My goal is to find the best solution possible for the situation.
	+ Staff has been tasked with reading Driver’s Ed for the Brain and we have gone over it in some staff meetings. Reading is voluntary. While we have not been able to utilize Dr Hubert’s Audio files, we are planning on finding other free podcasts that revolve around the same theme with QR Codes to place in the facility.
* **Management Software/Website**
	+ I have decided to table the management software till the fall. After finding some short comings with EZ Facility it was determined that there would no be enough time to make the change this season. We are still pressing forward with a new webpage.
* **Marketing**
	+ We have created cardstock flyers that are being distributed to short term rentals, businesses and property management companies.

**Memberships & Day Passes**

* Day passes (to include showers) for the last 8 months have been lower than the year prior, with the exception of December. The good news is that despite the lower numbers the revenue has still been higher because of the fee increases. As an example, the greatest difference would be March with 593 passes vs 811 from 2022. That still equates to a positive $1,000 from March 2022.
* Total revenue producing memberships at the end of March is 584. We can only track active memberships so I have begun a spreadsheet to track monthly to obtain data.
* Front desk reports that there is a lot of interest in the 10-punch pass. Punch passes historically have not had an expiration. Starting April 1st all **new** punch passes have 1 year to be utilized or they expire. Currently there are 758 open punches.
* On April 1st the $1 towel fee was implemented for non-members. This has had mixed reviews.