

# **City of Scottsbluff, Nebraska**

**Monday, March 17, 2014**

**Regular Meeting**

## **Item Reports6**

**Council review and discussion regarding the Splash Swimming Pool report.**

**Staff Contact: Perry Mader, Park and Rec Director**

# Agenda Statement

Item No.

For meeting of: March 17<sup>th</sup>, 2014

**AGENDA TITLE:** Council to hear report on indoor Splash Arena.

**SUBMITTED BY DEPARTMENT/ORGANIZATION:** Parks and Recreation

**PRESENTATION BY:** City Manager Rick Kuckkahn

**SUMMARY EXPLANATION:** The Parks and Recreation Department is presenting a report on revenues, expenditures and use figures at the indoor Splash Arena. See attached report.

This is a discussion item only.

---

## EXHIBITS

Resolution

Ordinance ☐

Contract ☐

Minutes ☐

Plan/Map ☐

Other (specify) \_\_\_\_\_

**NOTIFICATION LIST:** Yes ☐ No ☐ Further Instructions ☐

**APPROVAL FOR SUBMITTAL:** \_\_\_\_\_  
City Manager

---

Rev 3/1/99CClerk

## **Indoor Splash Arena report (Attendance, Expenses, Revenue)**

**TOTAL ATTENDANCE** (minus June, July, August. Most programs are held outside these months)

**2011-** 12,486

**2012-** 12,373

**2013-** 13,644

\*These attendance numbers include Lap swim, water walking, water exercise, open weekend swim, torpedoes swim club, and all pool rentals (scuba classes, Special Olympics, pool parties, etc.) Keep in mind that the numbers reflect the same individuals throughout the year that participate in our programs.

**CLASS ATTENDANCE BREAKDOWN** (see attached schedule)

### **Lap swim**

Average # participants per day- 7.8

### **Water walking**

Average # participants per class- 11.8

### **Water exercise**

Average # participants per class- 27.6

### **Torpedoes**

Average # participants per practice (5 days/wk)- 26.6

Torpedoes swim club is not a City program. We do provide guards for the program and all participants are required to purchase a pool pass.

**\*Note-** these per class averages were found using participation numbers from our January and February, 2014 daily reports. We tend to see higher participation numbers these first two months of the year.

**TOTAL EXPENSES and REVENUES** (expense and revenue breakdown from past years budgets)

**2011**

Expenses- \$118,076

Revenue- \$6,531

School reimbursement- \$10,113

**Actual Cost- \$101,432**

**2012**

Expenses- \$129,470

Revenue- \$8,640

School reimbursement- \$21,457

**Actual Cost- \$99,373**

**2013**

Expenses- \$131,997

Revenue- \$8,844

School reimbursement- \$18,665.91

**Actual Cost- \$104,487**

**\*School reimbursement is the amount the school reimburses the City for the yearly bill we send out every October. The bill includes pool expenses for chemicals, equipment, equipment maintenance, and utilities (City and NPPD). The school is billed for half of these costs annually. Likewise, the school bills the City quarterly for half the expenses they have accrued for the indoor pool.**

**\*Expenses include salaries, social security and janitorial service (for school janitor who maintains pool area), department supplies, building maintenance (chemicals), equipment maintenance, heating fuel and utilities.**

**\*Revenues include all pool revenues generated through gate receipts, pool programs and classes (both taxable and nontaxable), pool passes, and rentals.**

**EXPENSE BREAKDOWN PER USER** (Lap Swim, Water Walking, Water Exercise, **Torpedoes**)

75 regular users ( From class attendance averages)

25 regular open swim/rental participation (estimated)

**2011-** \$1,014 per user/yr.

**2012-** \$994 per user/yr.

**2013-** \$1,045 per user/yr.

**Without Torpedoes**

**2011-** \$1,352 per user/yr.

**2012-** \$1,325 per user/yr.

**2013-** \$1,393 per user/yr.

**Cost Comparison**

The YMCA charges \$335/yr for a single adult membership. The cost to provide all of our regular users a year membership to the YMCA would be \$33,500 (with torpedoes) \$25,125 (without torpedoes).