

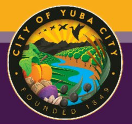


## Gauche Aquatic Park Workshop - July 29, 2019



# Recreation Programs Offered September – January

Program	Participant #			Program Days	Time	Monthly Fee (Avg.)
	2016	2017	2018			
Water Aerobics	21	22	12	Tuesdays & Thursdays	11am-12pm	\$25-\$40
Masters Swim/Lap Swim	29	16	26	Monday-Thursday	11am-12pm	\$75
Polar Bear Plunge	n/a	19	18	January 1 <sup>st</sup>	9am	N/A
FRAC (Contract, not a Recreation Program)	~60	~60	~60	Monday-Friday (occasionally Saturdays)	~3 hours daily	\$2,650 (up to 60 swimmers)



# Financial Comparison

Off Season  
September - January

On Season  
February - August

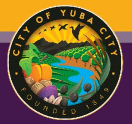
Fiscal Year	Expenditures	Revenue	Net	Expenditures	Revenue	Net
15/16	\$138,916	\$13,342	(\$125,574)	\$357,911	\$371,712	\$13,801
16/17	\$141,858	\$16,456	(\$125,402)	\$328,442	\$346,665	\$18,223
17/18	\$140,946	\$18,006	(\$122,940)	\$306,453	\$304,077	(\$2,376)

\*Expenditure numbers do not include debt service of ~\$650,000 annually

# What has the City done to reduce expenses?

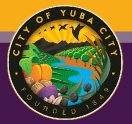
- Energy Efficiency Improvements (2015)
  - LED lighting retrofit
  - Solar Thermal System
  - 151 kW Solar Shade Canopies
  - Pool Pump Retrofit
  - Projected Annual Energy Savings
    - Electric = 217,754 kWh
    - Gas = 9,963 Therms





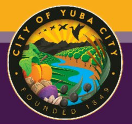
# What does closure look like?

- Drain the slide pool and zero depth entry pool (do this every year)
- Cover but do not heat the competitive pool
- Run the filters on the competitive pool as needed
- Parks staff maintain the grounds as normal



# FRAC Contract

- FRAC not a City-run program
- City has a contract for FRAC to utilize GAP
- Contract expired December 2017
  - \$2,650 per month (0 – 60 swimmers)
  - \$40 for each additional swimmer over 60
  - FRAC utilizes the pool approximately three (3) hours daily Monday through Friday, with occasional Saturdays throughout the year
  - Monthly contract fees include one (1) free swim meet (typically on a Saturday)



# Options

- Keep GAP open year round
- Close GAP September – January
- Close GAP for a shorter period of time



Questions?