



Lompoc City Council Agenda Item

City Council Meeting Date: August 17, 2010

TO: Laurel M. Barcelona, City Administrator

FROM: JoAnne Plummer, Recreation Manager

SUBJECT: LOMPOC AQUATIC CENTER ANNUAL REPORT

This report is for information only and requires no action by Council.

Background:

Each year, Recreation Staff provides Council with a report related to the fiscal operations and program information at the Lompoc Aquatic Center. This report outlines expenses, revenues, programs and populations served at the Aquatic Center for fiscal year 2009/2010.

The Lompoc Aquatic Center held its grand opening on October 21, 2006. Over the past four years, Recreation staff developed a menu of programs that are aligned with our mission statement: to improve the quality of life in the community by promoting positive social behavior, interaction with others, self discovery and positive self esteem through the development, implementation, and coordination of a wide variety of recreation and cultural services.

In May of 2009, the Recreation Division recommended to City Council fee increases, program adjustments and a facility closure for the Lompoc Aquatic Center in an effort to reduce the subsidy the facility receives from the General Fund. The closure, reduction of service and price increases had an impact on facility occupancy. In fiscal year 2009/2010, the facility had 89,643 visits from patrons, which is a decrease of 11,206 patron visits from the prior year. These individuals utilized the facility for programs such as recreation swim, lap swim, swim lessons, monthly adult exercise classes, party rentals and other specialty uses. Over the last year, the facility offered 284 swim lessons with 1,529 participants, 25 water exercise classes with 303 participants, 22 warm water therapy classes, with 409 participants, 240 hours of recreation swim, and 1,276.5 hours of lap swim. Additionally, there were 72 individuals that took advantage of the private and semi-private swim lesson program, 45 adults learned how to swim, five certification and training programs for 35 lifeguards and seven water safety instructors, nearly 60 re-certifications in CPR for the professional rescuer and automated external defibrillation, eight different specialty courses such as aquatic related camps, as well as special events to include the Triathlon, Junior Tri and a new and exciting Cardboard Boat Float Event. The facility is home to

the Tsunami Swim Team and to Lompoc and Cabrillo High School's boys and girls water polo and swim teams. Combined, these teams have utilized 579 hours of rental time in the water. Additional uses for the facility include a training location for California State Parks, the American Red Cross and other water and/or rescue related services. Lastly, the private rental program of the Recreation Pool was extremely popular with 310 hours of rental occupancy this last fiscal year.

The data collected from our computer registration/facility booking program reflects that 14 percent of our customers in swim lessons and water exercise classes come from outside the City limits, of which six percent travel from the Santa Ynez and Santa Maria areas. Additionally, 53 percent of individuals that rent the facility for private use reside outside of the 93436 zip code. Of these renters, 16 percent were from the Santa Ynez Valley, 22 percent from Santa Maria, and five percent from VAFB. This past fiscal year the center saw renters from as far north as Pismo Beach and as far south as Santa Barbara.

For fiscal year 2009/2010, the Lompoc Aquatic Center generated \$283,093 in revenue through programs such as learn to swim, water exercise, recreation swim, pool rentals, lap swim and specialty aquatic programs. The subsidy received from the General Fund was \$293,364, which is \$60,875 less than the previous year. The total operating expenses for the Lompoc Aquatic Center was \$545,142. Combining program revenue and General Fund Subsidy, the revenue amount exceeded the operating expenses by \$31,315. Last fiscal year, the facility carried a deficit of \$1,500 and in fiscal year 2007/2008, facility operational costs exceeded the revenue by \$32,553 even with the additional general fund support. Aquatic staff continues to evaluate programs and services, making adjustments when necessary to be fiscally responsible.

It is important to note that while these numbers do include all activity through June 30, 2010, they are still considered preliminary numbers until the Finance Department completes their audit at the end of the calendar year. The cost saving measures, program and fee schedule adjustments, and facility closure provided the opportunity for the Lompoc Aquatic Center's operating budget to accomplish its goal of completing the fiscal year with a surplus. During future budget discussions, staff will provide a recommendation to set aside this surplus, or a percentage of the surplus, for future repairs or equipment replacement at the Lompoc Aquatic Center as a result of normal wear and tear of a popular aquatic facility of this size.

In May of 2010, the Recreation Division implemented the "Splash Pass" as a convenient and affordable option for families that utilize the Aquatic Center on a regular basis for classes, recreation swim or lap swim. This program allows users to pay a monthly fee for unlimited access to swim lessons, water exercise classes, recreation swim and/or lap swim. It has been very popular, with 51 sold during the first month of summer. The goal of the "Splash Pass" is to allow

patrons an affordable and convenient option when registering for swim lessons or attending recreation swim. Each "Splash Pass" user has a photo identification card that they swipe each time they enter the Aquatic Center. This program is an expansion of our monthly pass program and was approved by the Parks and Recreation Commission. The program is evaluated on an ongoing basis and a status report will be given to the Parks and Recreation Commission in January of 2011. The financial goal of the Recreation Division is to sell a minimum of 500 "Splash Passes" in a two year period.

Conclusion:

The Lompoc Aquatic Center continues to be a valuable asset to the City of Lompoc, attracting customers from many of our neighboring communities and providing great service to our Lompoc residents. Through the implementation of the "Splash Pass" program and the introduction of new and creative events, staff remains confident that our annual attendance will exceed 100,000 visitors this year. Additionally, with the fee increases effective July 1, 2009, diverse program offerings, continuous program refinement, and excellent customer care, staff project that this current fiscal year revenues will exceed overall operational costs of the Lompoc Aquatic Center.

Respectfully submitted,

JoAnne Plummer, Recreation Manager

APPROVED FOR SUBMITTAL TO THE CITY ADMINISTRATOR:

Dan McCaffrey, Parks, Recreation & Urban Forestry Director

APPROVED FOR SUBMITTAL TO THE CITY COUNCIL:

Laurel M. Barcelona, City Administrator

[Attachments](#)