

CITY OF MARTINEZ

MEMO

To: Alan Shear, Assistant City Manager  
From: Patty Lorick, Recreation Supervisor  
Date: May 13, 2015  
Subject: Rankin Aquatic Center 2014 Season Report Presentation

I will make a Power Presentation to the PRMCC that summarizes Rankin Aquatic Center's finances and patron usage for calendar year 2014.

## RANKIN AQUATIC CENTER

Recreational Swim Admissions (Includes Rec Swim Parties)		2014	2013	2012	
Daily High – 714	Daily Low – 9	Average 283	<b>29,314</b>	<b>24,954</b>	<b>23,159</b>
Family Swim Nights - 27 dates in June, July, August		<b>827</b>	<b>320</b> (5 dates)		
<b>Total</b>		<b>30,141</b>	<b>25,274</b>	<b>23,159</b>	
Swim Lessons (Does not include spectators, parents & siblings)		2014	2013	2012	
Group Swim Lessons		763	822	858	
Private Swim Lessons		58	60	58	
Parent Tot Swim Classes – 12 – 36 months		197	165	220	
<b>Total</b>		<b>1018</b>	<b>1,047</b>	<b>1,136</b>	
Lifeguard, Jr Lifeguard & Water Safety Classes		2014	2013	2012	
Lifeguarding & Lifeguard Review		27	29	28	
Junior Lifeguard		17	13	8	
Water Safety Classes taught to other agencies		32	27	29	
<b>Total</b>		<b>76</b>	<b>69</b>	<b>65</b>	
Adult Programs		2014	2013	2012	
Lap Swim (Season extended to 10/31 in 2014)		2101	1,804	2,028	
Water Aerobics (Season extended to 10/31 in 2014)		3041	1,738	2,068	
<b>Total</b>		<b>5142</b>	<b>3542</b>	<b>4,096</b>	
Pool Parties		2014	2013	2012	
School Parties	Number of Parties Held: 7	760	750	555	
Private Pool Parties	Number of Parties Held: 43	2580	2,100	1,715	
Rec Swim Parties (included in Rec Swim)	Number of Parties Held: 138				
<b>Total</b>		<b>3340</b>	<b>2,850</b>	<b>2,270</b>	
Martinez Community Swim Team		10 Meets	9 Meets	9 Meets	
Swimmers & Little Otters		183	188	176	
Fall Swim Team – New for 2014		98			
<b>Total</b>		<b>281</b>	<b>188</b>	<b>176</b>	
<b>GRAND TOTAL</b>		<b>39,998</b>	<b>32,970</b>	<b>30,902</b>	

	<b>Passes Sold 2014</b>	<b>Passes Sold 2013</b>	<b>Passes Sold 2012</b>
<b>Measure H Passes</b>			
Youth	28	29	48
Adult	39	37	42
Seniors	21	29	26
<b>Total Number</b>	<b>88</b>	<b>95</b>	<b>116</b>

	<b>2014</b>	<b>2013</b>	<b>2012</b>
<b>Community Water Safety Programs</b>			
Water Safety Mermaids – Preschool Water Safety Program taught by Volunteers in twelve preschools	300+	300+	300+
May Play Day Water Safety Event	75	48 ( <i>cold day</i> )	215
<b>Total</b>	<b>375+</b>	<b>348+</b>	<b>515+</b>

	<b>2014</b>	<b>2013</b>	<b>2012</b>
<b>Rescues &amp; Assists</b>			
Lap Pool	14	17	14
Rec Pool	17	16	14
<b>Total</b>	<b>31</b>	<b>33</b>	<b>28</b>

	<b>2014</b>	<b>2013</b>	<b>2012</b>
<b>First Aid</b>			
First Aid (Bee stings, nose bleeds, cuts, scrapes, illness, etc)	<b>55</b>	<b>112</b>	<b>110</b>
<b>Total</b>			

<b>Advertising</b>
Twitter, Facebook, City Website, Contra Costa Times, Martinez News-Gazette, Community Focus, Martinez Patch, recreation & pool activity guides, handouts at the pool, Highway 680 Billboard, 4 <sup>th</sup> of July Parade, school flyers, Preschool Water Safety Program, Public Access TV, Martinez Community Swim Team, Bay Area Public Pool Operators website, local gyms, parent websites and Pinterest

	2014	2013	2012
<b>Aquatic Center Staff – Full Time</b>			
Recreation Supervisor – 30% time off season, 60% during the season	1	1	1
Maintenance – 6-8 hrs a week, 1-4 hrs a week off season	1	1	1
<b>Aquatic Center Staff – Part Time</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Pool Manager/Swim Instructor	1	1	1
Assistant Pool Managers/Swim Instructor	4	4	3
Lifeguards/Swim Instructors	35	35	31
Office Manager/Swim Instructor	0	1	1
Cashiers & Swim Instructors	5	2	2
Janitorial/Light Maintenance	1	0	0
Total does not include Recreation Coordinator, playground and field maintenance staff brought in to help on days with staffing/lifeguard shortages. <b>Total</b>	<b>46</b>	<b>45</b>	<b>40</b>
<b>Volunteers</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
<i>Junior Lifeguards</i> – Assisted lifeguards on heavy days and weekends	8	9	3
<i>Rankin Aquatic Center Partners</i> -Took the Water Safety Mermaid Program to every preschool in Martinez; May Play Day Event that served 75 people; Facebook & advertising	10	10	12-15
<b>Total</b>	<b>18</b>	<b>19</b>	<b>15-18</b>

Dates	2014	2013	2012
Expenses – January 1 – December 31	273,794	242,452	225,079
Revenues – January 1 – December 31	228,934	201,774	187,893
Loss	-44,860	-40,675	-37,186
% of loss	16.4	16.8	16.5

Expenses	2014	2013	2012
Staff – Salaries, social security, medicare, work men’s comp, insurance, state unemployment insurance	137,079	114,853	108,383
Chemicals , Supplies & Rentals	37,795	35,730	36,422
Utilities	64,331	67,192	63,373
Maintenance & Repairs	19,128	9,401	5,490
Insurance & Permits	4,508	9064	4,408
Training & Membership	769	306	450
Contract Instructor Payments & Professional Tech Services	10,184	5,906	6,553
Total Expenses	<b>273,794</b>	<b>242,452</b>	<b>225,079</b>

Revenues	2014	2013	2012
Admissions – Recreational Swim, picnic structure rentals/admissions (aka Rec Swim Pool Parties) & Family Swim Nights	87,557	78,776	69,373
<i>Measure H Passes</i>	7,929	6,176	7,993
<i>Lap Swimming (drop-in fees)</i>	5,935	4,271	2,790
<b>Total</b>	<b>101,421</b>	<b>89,223</b>	<b>80,156</b>
Swim Lessons, Lifeguard & Water Safety Classes	62,798	58,365	50,058
Private Pool Parties –Saturday and Sunday before and after hour rentals of the pool for private events	32,869	31,636	24,111
Martinez Community Swim Team – 12 month office/storage rental, pool use May – August. <i>New for 2014 Fall Use September &amp; October</i>	15,788	12,557	11,860
Water Aerobics	16,058	9,993	10,921
Total Income	<b>228,934</b>	<b>201,774</b>	<b>187,893</b>