



Parks and Recreation - Aquatics Program

Revenues	Expenditures	
	FY14 Total direct expenses	FY14 Total indirect expenses
\$ 5,615.50	\$ 28,789.14	\$ 63,367.03
\$ 8,662.00	\$ 42,261.45	\$ 143,029.25
\$ 20,932.50	\$ 66,612.81	\$ 44,385.84
\$ 7,700.00	\$ 6,987.40	\$ 43,060.53
\$ 185,247.00	\$ 642,305.79	\$ 437,427.55
\$ 200,719.75	\$ 236,638.93	\$ 331,241.00

Baker Pool
 Doolittle Pool
 Freedom Pool
 Garside Pool
 Municipal Pool
 Pavilion Pool

Total Revenue \$ 428,876.75 Total Expenditures \$ 2,086,106.72

Potential Revenue	Increase to Revenue	Cost Recovery	
		Current Cost recovery	Potential Cost Recovery at
\$ 7,196.00	\$ 1,580.50	6.09%	7.81%
\$ 12,734.00	\$ 4,072.00	4.67%	6.87%
\$ 33,694.00	\$ 12,761.50	18.86%	30.36%
\$ 9,775.00	\$ 2,075.00	15.39%	19.53%
\$ 247,329.00	\$ 62,082.00	17.16%	22.91%
\$ 272,285.25	\$ 71,565.50	35.35%	47.95%
\$ 583,013.25	\$ 154,136.50	20.56%	27.95%

Increase to Cost Recovery **7.39%**

* Pavilion Pool facility charge miss-allocated for FY14, adjusted indirect expense: accordingly
 ** Garside Pool did not have a facility charge allocated in FY14, adjusted indirect expenses accordingly
 ***Consultants report states national average cost recovery for aquatics program is 60-80%
 ****Consultants report recommended fees may be adjusted per pool based on quality of amenities offered, also offer a prime/non prime rate, aquatics staff suggested evaluating a local/non local rate for entire facility rental



PROGRAM NAME	CURRENT FEES	PROPOSED FEES		Current	Proposed
	AQUATICS PROGRAM			REVENUES	\$428,876
			Expenditures FY14	(\$2,086,107)	(\$2,086,107)
			Cost Recovery	20.56%	27.95%
Learn To Swim				\$150,540	\$181,480
Group Swim Lessons	\$25	\$30			
Semi-Private Lessons	\$50	65			
Private Swim Lessons	\$100	125			
Swim Teams/Classes					
Water Polo, Synchro, Diving	25	35			
Diving Class	20	25			
Boy Scout Merit Badge	25	30			
Synchro Class	\$32	35			
Jr Guard - Aqua Camp	\$115	150			
Special Events	60	60			
Memberships				\$34,680	\$34,755
1 month individual	\$20.00	eliminate			
1 month family	\$30.00	eliminate			
1 month senior +50	\$15.00	\$15.00			
1 month child 4-17	new rate	\$15.00			
1 month adult 18-49	new rate	\$30.00			
3 month individual	\$40.00	eliminate			
3 month family	\$60.00	eliminate			
3 month senior +50	\$30.00	\$35.00			
3 month child 4-17	new rate	\$35.00			
3 month adult 18-49	new rate	\$70.00			
1 year individual	\$150.00	eliminate			
1 year senior	\$110.00	eliminate			
1 year family	\$230.00	eliminate			
Seasonal Pass - 4-49	\$40.00	eliminate			
Summer Pass - Family (6 members)	\$60.00	\$120.00			
Summer pass - Senior	\$30.00	\$40.00			
Summer pass - Child	new rate	\$40.00			
Summer pass - Adult	new rate	\$75.00			
1 month water exercise	new rate	\$20.00			
3 month water exercise	new rate	\$55.00			
Daily Entry				\$86,410	\$144,148
Ages 0-3	Free	Free			
Ages 4-17	\$1.00	\$2.00			
Ages 18-49	\$2.00	\$3.00			
Ages 50+	\$1.50	\$2.00			
Swim Diapers	\$2.00	\$3.00			
Special Events (POS item)	\$3.00	\$4.00			
Special Events (POS item)	\$4.00	\$4.00			
Scuba	\$10.00	\$10.00			
Lost Card	\$5.00	\$5.00			
Water Exercise	daily fee	\$3.00			

Rentals			\$157,246	\$222,670
Lane - PAV only	\$10.00	\$6/\$7 for 2016		
Lane - club team PAV only	\$5.00	eliminate		
LC Lane - PAV only	\$10.00	\$12/\$14 for 2016		
Lane - MUP, BKO, DOO, FRP, GRP	\$7.00	\$4/\$5 for 2016		
Lane - club team MUP, BKO, DOO, FRP, GRP	\$3.00	eliminate		
LC Lane - MUP only	\$6.00	\$8/\$10 for 2016		
Lane - CCSD	\$2.50	\$3.00		
Lane Rental - Non Nevada user	new rate	\$15.00		
Entire Facility - reg users	\$100.00	\$130.00		
Entire Facility (Baker only)	\$75.00	\$100.00		
Entire Facility (CCDS Meets)	\$33.00	\$65.00		
Package #1 - Bday party	\$100.00	\$150.00		
Package #2 - Bday party	\$150.00	\$200.00		
1/2 shallow box	\$15.00	\$20.00		
1/2 deep box	\$20.00	\$25.00		
Additional LG Staff	\$10.00	\$15.00		
middle shallow	\$30.00	\$35.00		
middle deep	\$30.00	\$35.00		
Classroom	\$25.00	\$30.00		
Scoreboard/timing system equipment	\$200.00	\$250.00		



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Jr Guard - Aqua Camp	\$115	\$150		
Life Guard Class	\$125	\$125		
Memberships			\$34,680	\$34,755
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Water Exercise	daily fee	\$3.00		

Submitted At Meeting
 Date 3/15 Item #8
Revised

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Classroom	\$25.00	\$30.00		
Scoreboard/timing system equipment	\$200.00	\$250.00		

AQUATICS Programming Comparisons

Proposed Rates

	City of Las Vegas	Clark County	City of North Las Vegas	City of Henderson	Boulder City	City of Phoenix	City of Mesa	City of Tucson
Learn To Swim	6	1-4	3	5	3	9	25	
Number of Pools	\$25.00	\$30.00	\$40.00	\$24.00	\$40.00	\$15.00	\$22.00	\$15.00
Group Lessons	\$50.00	\$65.00 (na)	na	\$64.00 (na)	\$25.00	\$40.00		
Semi-Private Lessons	\$100.00	\$125.00 (\$25 (150))	na	\$29.00				
Private Lessons							\$22 adaptive	
Other lesson								
Other lesson								
Memberships								
1 mo Membership - individual	\$20.00				76.5 (30 punch)			\$40-\$100
1 mo Membership - Family	\$30.00				\$300.00			150 (seas)
1mo Membership - Child 4-17								
1mo Membership - Adult	\$15.00			\$15.00				
1mo Membership - Senior	\$15.00			\$25.00				
3 mo Membership - Child 4-17	\$35.00	\$40.00	\$50 (seas)	\$40.00		\$20 (seas)		
3 mo Membership - Adult	\$70.00	\$60.00	\$75 (seas)	\$65.00		\$44 (seas)		
3 mo Membership - Senior	\$30.00	\$20.00	\$200 (seas-4)	\$40.00		\$20 (seas)		
3 mo Membership - Family	\$120 (seas-6)	\$120 (seas-4)	\$200 (seas-4)	no farm pass	\$150 (seas)	\$75 (seas-4pp)		
1yr Membership - Child 4-17		\$120.00		\$135.00				
1yr Membership - Adult		\$180.00		\$225.00	\$175.00			
1yr Membership - Senior		\$60.00		\$135.00				
Daily Entry								
Adults	\$2.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	2.50-4.00	\$2.00
Kids	\$1.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.00	1.25-2.00	\$1.00
Seniors	\$1.50	\$1.00	\$2.00	\$2.00	\$2.00	\$1.00		
Water Exercise	\$2.00	\$3.00	na	\$4.40	\$43/mth	\$4.00		\$49/mth
Rentals								
Classroom Rental	\$25.00							
Birthday Party package	\$100.00				\$75.00			
Birthday Party Package	\$150.00				\$100.00			
Birthday Party Package	\$250.00				\$150.00			
Pool rental - community		100/hr						
Pool rental - commercial		120/hr						
Before/After Hours Rentals	\$100.00	\$100.00		\$220-\$600	\$240-\$350	\$334.00		\$100-\$290
Lane Rental Non-Nevada user	\$3/\$5 (pav)	eliminate		\$15.00	na			
Club Team Rentals (non profit)	\$7/\$10 (pav)	\$4, \$6 (pav)		\$15.00				
Lane Rentals		\$10/ind \$10 (comm)						
Adult lane rental		\$3/nd \$17 (comm)						
Child lane rental								
Other classes								
Lifeguarding Classes	\$125.00	\$140.00	\$110.00	\$135.00		\$199.00		\$50.00
WSI Classes	\$125.00	\$160.00		\$20.00				\$50.00
Boy Scout Classes	\$25.00	\$30.00		\$35-\$50				
Water Polo Rec Team	\$32.00	\$35.00		\$24.00		\$45.00		\$40.00
Synchro Rec Team	\$20.00	\$25.00		\$40.00		\$45.00		\$15.00
Diving Rec Team			\$55.00	\$45.00	\$65.00	\$45.00		\$30.00