

CITY OF BURBANK
New Program or Service
FY 2013-14

PREPARED BY: _____

DATE: _____

DEPARTMENT	DIVISION	ACCOUNT NUMBER	FY 13-14 BUDGET REQUEST AMOUNT
PRCS	Recreation	PR32C	\$ 34,569.00

DESCRIPTION	TOTAL
SALARIES & BENEFITS (position title, CTC number & salary rate) Various Seasonal Part-time Lifeguard positions	\$ 160,154.00
MATERIALS, SUPPLIES AND SERVICES Special Recreation Contract Classes & Special Department Supplies	\$ 20,000.00
CAPITAL OUTLAY AND/OR IMPROVEMENTS	\$ -
MISCELLANEOUS	\$ -
TOTAL COST	\$ 180,154.00
ESTIMATED REVENUES	\$ 145,585.00
NET PROGRAM COST (total cost minus estimated revenues)	\$ 34,569.00

JUSTIFICATION

At the direction of Council, staff is proposing to extend the aquatics program at Verdugo Aquatic Facility for an additional 8 months. Staff's proposal is based on research of current aquatics programming trends, surveying other agencies on their respective aquatic programs, and soliciting input from the community on their aquatic programming needs through a community survey.

Staff focused on cost effective measures to deliver the program including: when feasible, staff will schedule two programs concurrently in the pool to maximize use of lifeguards; expanding public-private partnership; use contract instructors or rent the facility to offer new special interest programs to the community, such as senior aqua fitness classes, scuba diving classes, and fitness boot camps. Staff has also reached out to anyone interested in partnering to utilize the Facility for triathlon training, master swim program(s), as well as working with local private high schools who are interested in developing youth swim and water polo teams. To supplement expanding traditional aquatics programming, staff has identified several unique unmet needs that not only would benefit the community but will generate revenue. Furthermore, rental of the facility for private parties, including corporate events, will be a new feature that will also generate new revenue and assist with off-setting programmatic costs.

The existing fees for all aquatic activities were evaluated and new fees for activities and rentals that were nonexistent were established, thus fee adjustments and new fees are being proposed. The additional revenue collected will enhance cost recovery, thus reducing the City's General Fund contribution for aquatics. The fees proposed are also in alignment with what other municipal aquatics facilities charge.

**PROPOSED AQUATICS PROGRAMMING
BUDGET SUMMARY**

EXHIBIT B

Expenses	
Staffing*	\$ 160,154.00
Materials, Supplies, & Services	\$ 20,000.00
Utilities	TBD
Total Expenses	\$ 180,154.00

Revenue (per Program)	
Boy Scout Badge	\$ 100.00
Masters Swim Team	\$ 9,600.00
Tri Team	\$ 3,200.00
City Youth Club Swim Team	\$ 32,000.00
Aqua Fitness Class	\$ 24,000.00
Boot Camp	\$ 2,400.00
Lap Swim	\$ 18,865.00
Life Guard Certification Class	\$ 800.00
Foster Parent Course	\$ 600.00
Home School Class	\$ 400.00
Senior Aqua Fitness Class	\$ 4,800.00
Recreation Swim	\$ 30,000.00
Private Lessons	\$ 7,680.00
Drop-in Lessons	\$ 5,760.00
Scuba	\$ 900.00
Corporate Events	\$ 2,400.00
Masters Swim Meets	\$ 1,680.00
Pool Party Rentals	\$ 400.00
Total Revenues	\$ 145,585.00

Revenue over/(under) Expenses	\$ (34,569.00)
--------------------------------------	-----------------------

*Staffing includes maintenance of locker area, bathrooms, pool deck, and cleaning of pool. Also includes setting up and removing lane lines.

PROPOSED AQUATICS FEES

Recreation Swim Admission Fees - Burbank Resident

Age	Current	Proposed				
	Per Entry	Per Entry	12 Visits	Monthly	Summer	Annual
3-17 years	\$1 / \$1.50*	\$2	\$20	\$35	\$95	\$170
18 - 54 years	\$4	\$4	\$40	\$65	\$175	\$310
55+ years	\$2	\$3	\$30	\$50	\$135	\$240
55+ years with Burbank Activity Card	\$2	\$2	\$30	\$50	\$135	\$240

*12 and under - \$1; 13 to 18 year - \$1.50

Recreation Swim Admission Fees - Burbank Non-Resident

Age	Current	Proposed
	Per Entry	Per Entry
3-17 years	\$4	\$5
18 - 54 years	\$10	\$10
55+ years	\$4	\$9
55+ years with Burbank Activity Card	\$4	\$8

Lap Swim Fees:

Individual Swimmer Rates

Age	Per Entry	10 Visits	30 Visits	Monthly unlimited	Annual unlimited
Resident	\$5	\$45	\$113	\$60	\$400
Resident Senior (55+ years)	\$3	\$27	\$68	\$36	\$240
Resident 55+ with Burbank Senior Activity Card	\$2	\$18	\$45	\$24	\$160
Non-Resident	\$7	\$63	\$158	\$84	\$560
Non-Resident Senior (55+ years)	\$5	\$45	\$113	\$60	\$400
Non-Resident 55+ with Burbank Senior Activity Card	\$4	\$36	\$90	\$48	\$320

Group Hourly Lap Swim Rates

Group Type	Per Lane	
	Short Course	Long Course
Resident - Private	\$9	\$20
Resident - Non Profit	\$7	\$15
Resident - Comercial	\$11	\$25
Non-Resident - Private	\$18	\$40
Non-Resident - Non Profit	\$14	\$30
Non-Resident - Comercial	\$22	\$50

PROPOSED AQUATICS FEES

Entire Pool Group Rental Rates

Group Type	Hourly Rate
Resident - Private Party	\$150
Resident - Non Profit	\$112
Resident - Commercial	\$200
Non-Resident - Private Party	\$300
Non-Resident - Non Profit	\$225
Non-Resident - Commercial	\$400

Corporate Party Pack	Rate
Resident	\$600
Non-Resident	\$1,000

Rate is for 2 hours for 100-150 participants. This does not account for any party planning aspects.

Gazebo Rental Rates at Verdugo Pool

Individual	Rate
Resident	\$40
Non-Resident	\$60

Rates are for 2 hours. Maximum of 4 hours per rental

Party Pack	Rate
Resident	\$200
Non-Resident	\$250

Party Package includes: 15 admissions, 1/4 sheet cake, personalized banner (24"x36"), 15 themed paper goods (plates, napkins, cups, utensils), 2 hour gazebo rental