

City of Palm Coast, Florida Agenda Item

Agenda Date: APRIL 26, 2022

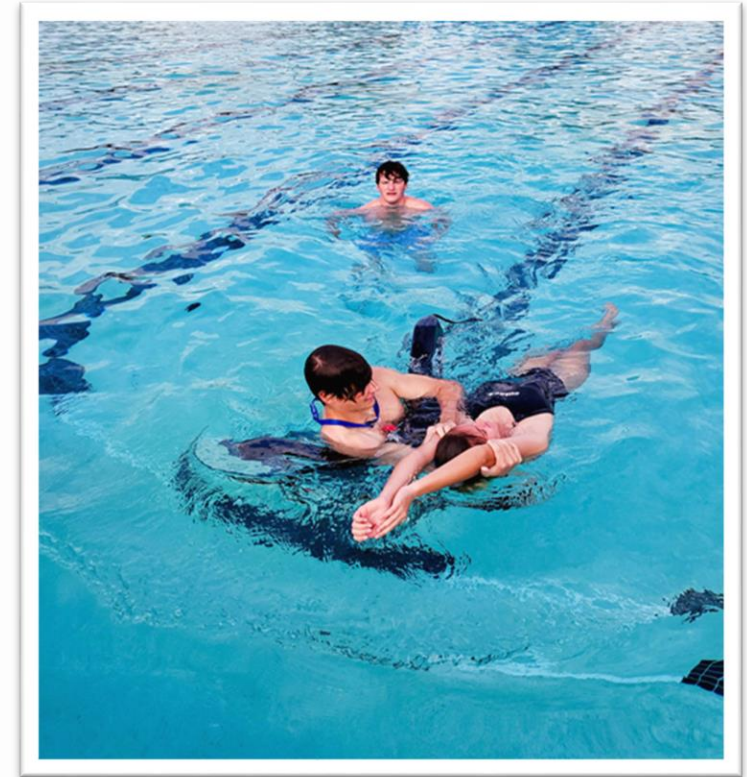
Department	PARKS AND RECREATION	Amount	
Division		Account	
		#	
Subject	PRESENTATION - PALM COAST AQUATICS CENTER YEAR ROUND OPERATION PROPOSAL		
Presenter :	Brittany McDermott, Community Recreation Manager & James Hirst, Outdoor Recreation Manager		
Background:	<p>During multiple City Council meetings for the past year, residents voiced their concerns and suggestions for an improved aquatics center. As part of a comprehensive review, a community meeting was held on March 3, 2022 to gather residential interests and proposals for the future of the Palm Coast Aquatics Center. At the April 12, 2022 City Council workshop, staff presented an analysis of the current conditions of Belle Terre Park and the Aquatics Center.</p> <p>This presentation will inform City Council of their requested information to operate the Palm Coast Aquatic Center year round as a short term strategy. Staff will present to Council at a future workshop, the long term strategies for the Belle Terre Park and Aquatics Center.</p>		
Recommended Action :	FOR PRESENTATION AND DISCUSSION		



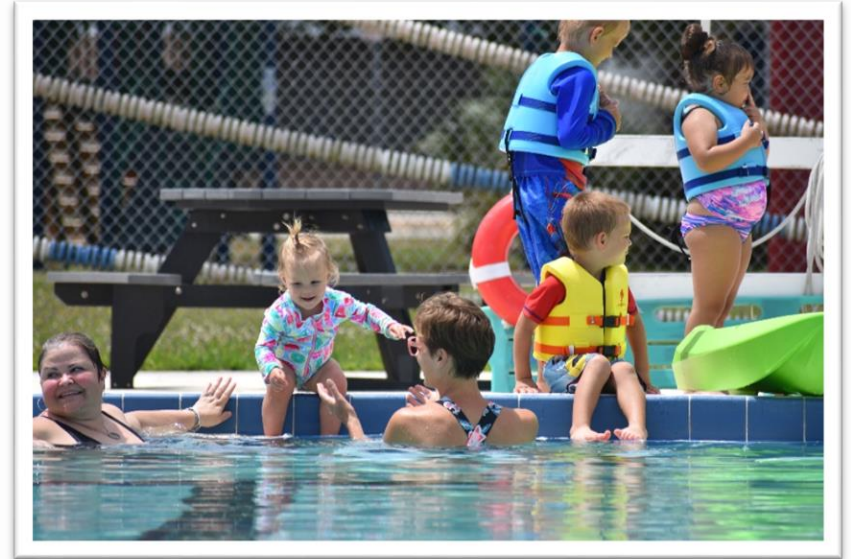
PALM COAST AQUATICS CENTER

Year-round
Operation Proposal

- During the economic downturn, the pool hours were reduced to seasonal
- A community meeting was held at the Aquatics Center on March 3
 - Palm Coast Aquatics Center open year-round
 - A new aquatics facility
- Directed to evaluate year-round operations



- Pool is a heated 25 yard pool with 8 lanes
- 4 rentable pavilions
- Host a variety of programs for youth and adults
- Heated as needed primarily in April and October/November
- Pool users with Florida Health Care insurance qualify for free admission
- Lifeguard and Swim Instructors are American Red Cross Certified



- Admission/Pass Holder Prices:
 - Monthly Pass: \$25-\$45
 - Quarterly Pass: \$50-\$110
 - Seasonal Pass: \$120-\$250
 - Daily Admission: \$3-\$4
 - Twilight Admission: \$1.50-\$2

Type of Pass	Number of Passes
Monthly	
Individual	52
Limited Family	25
Quarterly	
Family	156
Individual	18
Limited Family	29
Seasonal	
Family	40
Individual	3
Individual Senior	15
Limited Family	10
Senior Limited	4
TOTAL	352



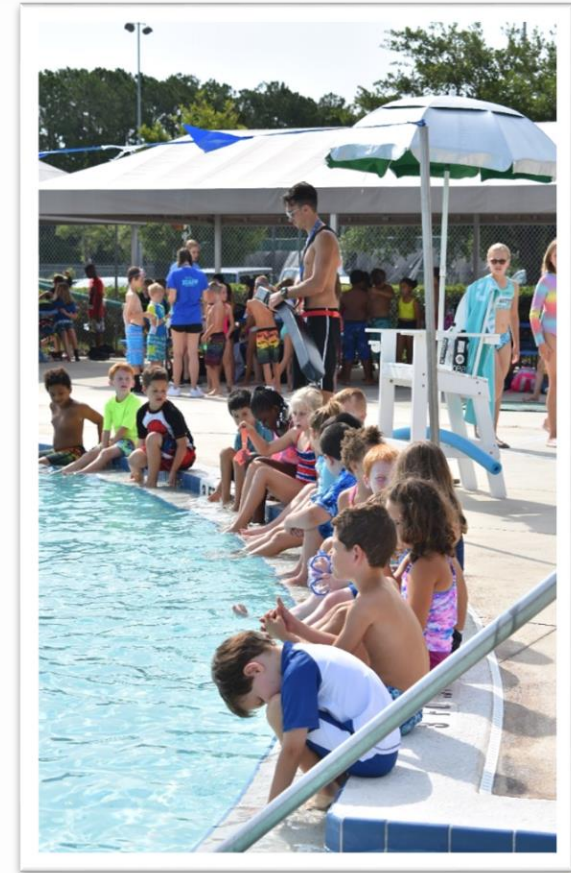
- Palm Coast Aquatics Center is open April-November
 - Mon-Fri: 9am-6pm (April 4-May 27)
 - Mon-Fri: 10:30am-6:00pm; Sat-Sun: 10am-4pm (May 28-Aug. 7)
 - Mon-Fri: 9am-6pm; Sat 10-4pm (Aug. 8-Sept. 5)
 - Mon-Fri: 9am-6pm (Sept. 6-Nov. 15)
- 15-20 seasonal staff are employed
 - Require 2 lifeguards at all times while pool is open to the public including programs and events
- Aquatics programming starts April and ends in November



Pool	Open Year-round	Operating Hours
Belle Terre Swim and Racquet Club (Flagler School District)	Yes	Mon, Wed, Fri: 6am- 6pm Tues, Thurs: 7am-3pm Sat: 9am-3pm; Sun: Closed
Fitness One (Palm Coast)	Yes	Mon-Fri: 5am-9pm Sat: 7am-4pm; Sun: 8am-3pm
Volusia Flagler Family YMCA (Ormond Beach)	Yes	Mon-Thu: 5am-8pm Fri: 5-7pm Sat: 7am-3pm; Sun: 12-4pm
Soloman Calhoun (St. Augustine)	Yes	Mon, Wed, Fri: 6am-6:30pm Tues, Thurs: 11am-6:30pm Sat: 10am- 4pm; Sun: 1-4pm



- Possible operating hours (based on FY 23 budget approval):
 - 5 days a week
 - Collaborating with the Flagler School District to determine hours and days
 - Hours change would go into effect October 1, 2022 with approval of new budget
- Staff would be retained to cover potential operating hours
- Aquatics programming will continue throughout the year



	FY 22 Seasonal Operations	FY 23 Seasonal Operations	FY 23 Estimated Annual Operations	Estimated Difference
Personal Services	\$ 331,001	\$ 337,060	\$ 442,269	\$105,209
Operating Expenditures	\$ 125,698	\$ 126,685	\$ 158,635	\$31,950
Total	\$ 456,699	\$ 463,745	\$ 600,904	\$137,159

- Estimated increase of \$35,000 for propane
- Estimated increase of \$7,000 in chemicals and chlorine
- Estimated increase in personal budget line item due to additional staff hours
- Add FTE for annual operations to help facility operations



FY 22 Projected Revenue	FY 22 Estimated Projected Revenue (annual)
\$65,000	\$100,000

- Aquatics programming during winter months
- Potential change in pass holder fees to reflect annual operations



Council considerations:

Direct staff to include year round operation levels in FY 23 budget

OR

Continue seasonal operations

