In compliance with the Americans with Disabilities Act (ADA), if you need special assistance to participate in a City meeting or other services offered by this City, please contact the City Clerk's office, (619) 522-7320. Assisted listening devices are available at this meeting. Ask the City Clerk if you desire to use this device. Upon request, the agenda and documents in the agenda packet, can be made available in appropriate alternative formats to persons with a disability. Notification of at least 48 hours prior to the meeting or time when services are needed will assist the City staff in assuring that reasonable arrangements can be made to provide accessibility to the meeting or service.

AGENDA
MEETING
CORONADO PARKS AND RECREATION COMMISSION
NOVEMBER 9, 2009

Coronado Council Chambers, 1825 Strand Way, Coronado, CA 92118

Commissioners: Guy Zeller, Chairperson
Nancy Blair
Nils (Steve) Sandberg
Mary Jane Clements, Vice-Chairperson
Walter Heinecke

Student Rep: Maggie Harris

Also Present: Dave Knopp, Recreation Supervisor
Sandy Goodson, Administrative Secretary

1. PRELIMINARIES

1.1 Call to order
1.2 Pledge of allegiance
1.3 Roll call
1.4 Approval of minutes from October 27, 2009 meetings.
1.5 Agenda changes

2. ORAL COMMUNICATIONS

Each person wishing to speak before the Parks and Recreation Commission on any matter not on the agenda please go to the microphone, state your name and address, and make your statement. State law generally precludes the Commission from discussing or acting on any topic initially raised during oral communications. Your Information may only be received and either placed on the next agenda or referred to the Director of Recreation.

3. INFORMATIONAL ITEMS

3.1 Director's Report
3.1.1 Commissioners Terms Expiring

3.2 Commissioners' Reports

4. ACTION ITEMS

4.1 BBMAC Swimming Pool Task Force; Cooperative Model
4.2 Recommendations for Revisions to Swimming Pool Fees

5. ATTACHMENTS

5.1 Pool Operations: A Cooperative Model
5.2 Proposed Assignment of Programming
5.3 City of Coronado Pool Programming Cost Analysis
5.4 City of Coronado Pool Expenditures and Revenues FY 08-09 Year End Report
5.5 Proposed Coronado Aquatics Pool Rental and Program Fees
5.6 Current Coronado Aquatics Pool Rental and Program Fees October 29, 2009
5.7 Aquatic Program Fee Market Comparisons
5.8 Aquatic Rental Fee Comparisons
5.9 Sample of Coronado Aquatics Center Schedule
5.10 Sample of BBMAC Schedule
5.11 Real Case User Scenarios
5.12 Coronado Aquatic Center Projected Revenues
5.13 BBMAC Revenue Predictions Under Market Prices

Date, Time and Location of Next Meeting: December 14, 2009 at 4:00 P.M., Coronado Council Chamber at 1825 Strand Way, Coronado, Ca.

IT IS RECOMMENDED THAT AN APPLICANT OR APPLICANTS' REPRESENTATIVE APPEAR BEFORE THE BOARD TO ADDRESS ANY AGENDA ITEM IN WHICH THEY HAVE AN INTEREST. OTHERWISE ACTION MAY NOT BE TAKEN.

Materials related to an item on this Agenda submitted to the Recreation Department after distribution of the agenda packet are available for public inspection in the Recreation Office at 1845 Strand Way between 8:00 a.m. and 5:00 p.m., Monday through Friday.

CORONADO PARKS & RECREATION COMMISSION
Meeting
October 27, 2009

1. PRELIMINARIES

1.1 Call to order: Chair Zeller called the meeting to order at 3:05 p.m.
1.2 Pledge of allegiance
1.3 Roll Call:

COMMISSIONERS / STUDENT REPRESENTATIVE / STAFF
PRESENT: Zeller, Blair, Clements, Sandberg, Heinecke, Harris, Rahn, Goodson
ABSENT:
EXCUSED:

1.4 Approval of minutes from June 8, July 13, September 14 and October 19, 2009

M / S Clements / Heinecke to approve the minutes of the June 8, July 13, September 14 and October 19, 2009 meetings.
AYES: COMMISSIONERS: Zeller, Blair, Sandberg, Clements, Heinecke
NOES: COMMISSIONERS:
ABSTAIN: COMMISSIONERS:
ABSENT: COMMISSIONERS:

1.5 Agenda Changes: None

2. ORAL COMMUNICATIONS

None.

3. INFORMATIONAL ITEMS

3.1 Director Report:
3.1.1 Cays Tennis Court Lighting Improvement Project. Approved by Council. Includes lighting basketball court and cushioned surface on one tennis court.
3.1.2 Lawn Bowling Green – Construction to begin November 2. Working with Bill Hiscock on the operations of the Bowling Green.
3.1.3 Tennis Center Lounge and Tennis Shop Replacement. Final plans are being reviewed.
3.1.4 BBMAC. School District took over operations of BBMAC and shut it down with the exception of some rentals and tournaments. A task force was appointed by the school board and tasked with developing a business plan. The task force is working on a cooperative model where recreational based programs take place at the city pool and competitive programs take place at the BBMAC. They are also working to have “like fees”. The task force is going to present the basic concept of the cooperative model to both the School District and the City Council.

3.2 Commissioners’ Report:

4. ACTION ITEMS

4.1 BBMAC Swimming Pool Task Force Cooperative Model.

- Clements asked when City decided to take over BBMAC. Rahn said they didn't. They are working to help the BBMAC be self-sustaining.
- Sandberg asked if the City Pool is making money. Rahn said we recover 23% of the cost.
- Zeller asked if our cost recovery is changing over the years. Rahn said it is getting better over the last few years.
- Heinecke asked what is happening at BBMAC now. Rahn said they have rental teams and Men's water polo tournaments.
- Clements asked why the men's team is swimming at the City pool when they have their own pool. Rahn said it was a temporary agreement through December 12.
- George Powell, 569 E Ave. He spoke on the history of the BBMAC. He thinks it is wrong for school district to ask tax payers to pay for the mismanagement of the BBMAC.

M / S Sandberg/Heinecke support the effort of the Task Force and look forward to receiving more information in the near future.
AYES: COMMISSIONERS: Zeller, Blair, Clements, Sandberg, Heinecke
NOES: COMMISSIONERS:
ABSTAIN: COMMISSIONERS:
ABSENT: COMMISSIONERS:

4.2 Swimming Pool Fees – Process for amendment

-

M / S No Motion
AYES: COMMISSIONERS: Zeller, Blair, Clements, Sandberg, Heinecke
NOES: COMMISSIONERS:
ABSTAIN: COMMISSIONERS:
ABSENT: COMMISSIONERS:

4.3 Results of Cays Park and Recreation Facilities Survey

- Zeller said the survey showed the residents want the tennis courts repaired. Rahn said it is a done deal.
- Zeller said volleyball and basketball court responses were neutral. Rahn suggested we bring the courts back into working conditions and maintain them.
- Sandberg said that he doesn't believe the commission needs to review the survey of 136 people and that the Director is better suited to make a decision.
- Rahn said the storage container question confused many people; those who understood were interested in having a permanent structure.
- Zeller said basketball courts will have lights added but no fence.
- Clements said that dog run should have a hedge or fence to slow dogs down

from going into the streets. She felt the comments were appropriate. Rahn said there were more comments on the dog park area than any other area of the part.

- Zeller said under the repair item, soccer fields, baseball diamond, basketball courts and tennis courts were the top four items.
- Zeller said under the "add item" section, self paced fitness course, shade structure and shade trees in the open area were most requested.
- Rahn said there is a Capital Improvement Project for repair/maintenance of the Cays Park. Money can be used to repair the volleyball court. She will direct staff to review the dog run area and make suggestions for improvement.

M / S No motion
AYES: COMMISSIONERS: Zeller, Blair, Clements, Sandberg, Heinecke
NOES: COMMISSIONERS:
ABSTAIN: COMMISSIONERS:
ABSENT: COMMISSIONERS:

4.4 Discussion and recommendations for South and North Cays Parks

M / S No motion
AYES: COMMISSIONERS: Zeller, Blair, Clements, Sandberg, Heinecke
NOES: COMMISSIONERS:
ABSTAIN: COMMISSIONERS:
ABSENT: COMMISSIONERS:

The meeting was adjourned at 4:22 p.m.

Prepared by: **Approved by:**

Sandy Goodson **Guy Zeller**

Attachment 5.1

Coronado Unified School District Aquatic Facility Task Force

Pool Operations: A Cooperative Model

Basic Concepts:

- **Programs and scheduling will be coordinated to maximize the use of each pool**
- **Competitive programs, instruction and training will occur at BBMAC**
- **Recreational oriented swimming and beginning swim instruction will occur at CAC**
- **Fees and charges will be developed in harmony, and will be based on required cost recovery rates whenever possible**
- **Hours of operation will be established to achieve community needs and maximize operational efficiencies**
- **Marketing and publicity information will be coordinated**

Facility Features and Purpose:

- The features and support facilities of each pool lend themselves to accommodate different programs
- Program and patron needs will be matched with facility features in the assignment of programs to each facility in order to maximize service, safety, and efficiency

Hours of Operation:

- Operating hours will be established to meet community needs and maximize operational and fiscal efficiency at both pools
- Budgets will be developed based on needs; revenues will be developed to support those budgets and specified cost recovery levels

Fees:

- All users of the pools will be assessed fees
- Fees will be developed in harmony: same fees for same services
- Fees will be developed to recover program and staff costs, and may also include recovery of operational costs (City and District cost recovery standards may differ)
- Programs will be developed so there is no duplication, thus no competition of fees and rental rates

Programs:

- All competitive programs will be at BBMAC
- All team rentals will be at BBMAC
- All advanced swim instruction and training/coaching will be at BBMAC
- All family and recreational oriented swim will be at CAC
- All “Learn to Swim” beginning –intermediate will be at CAC
- All lap swim (open exercise) will be at CAC

Attachment 5.2

Proposed Assignment of Programming:

CAC

Lap Swim (50 meter preferred)
"Learn to Swim" instruction 6 mos – adults
Water Aerobics
- Low Intensity, shallow water
- High Intensity, deep water
- Arthritis Class

Diving Classes
Synchronized Swimming
Aquatics Camps (summer)
Family Swim (increased times)
Special Events
- Dive In Movies
- Teen Nights
- Water Carnival

Birthday Parties/Private Rentals

BBMAC

Competitive Swimming Training
- Swim Teams
- Water Polo
- Personal Trainers

Rentals to teams, schools, colleges
Tournaments, Leagues, Swim Meets
Advanced Swim Instruction
Water Safety Instructor/Lifeguard Training
SCUBA Instruction
Clinics
Competitions
Distance Swimming training/coaching
Masters Swimming
Navy Training

City of Coronado Pool Programming Cost Analysis

Attachment 5.3

Basic Operations	Expense	Number of Program Hours	% of Total Operations	Cost Per Hour	Number of Participants	Cost per Participant
Maintanence, Admin, Supervision	596,786	4641		128.59		

	Program Specific Expense	Share of Basic Operations	Total Expense Per Program					
Swim Teams								
Lifeguards	16,038							
Share of basic operations; (3/4 of pool)		102,946	118,984	1051	23%	113.21		
Lap/Family Swim								
Lifeguards	323,830							
Share of basic operations; (3/4 of pool)		380,451	704,281	3928	85%	179.30	41,423	17.00
Swim Lessons								
Staff	59,452							
Share of basic operations; (1/3 of pool)		49,235	108,687	1182	25%	91.95	3,118	34.85
Camps								
Staff	8,748							
Share of basic operations; (1/16 of pool)		358	9,106	190	1%	47.93	84	108.40
Speical Events								
Staff	7,000		7,000	3.5	0%	2,000.00	665	10.53
Water Aerobics								
Staff	22,254							
Share of basic operations; (1/4 of pool)		19,395	41,649	612.5	13%	68.00	10,193	4.08
Total Annual Expense	**1,034,108**			**4641**		**222.82**		

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Attachment 5.4

City of Coronado Pool
Expenditures and Revenues
FY 08-09 Year End Report

Expenditures

Staffing	Management and Supervisor Salaries	225,795
	Lifeguard Salaries (avg total cost $75/hr)	339,868
	Program & Instructor Salaries	140,057
	Subtotal	**705,720**
Operations & Maintenance	Contract Services for maintenance and repair	43,263
	Electricity	31,967
	Gas	98,618
	Water	9,744
	Equipment repair	9,177
	Materials	11,054
	Water Purification Chemicals	62,186
	Janitorial Supplies	1,483
	Janitorial Services	15,000
	Equipment replacement	1,820
	Miscellaneous Supplies	3,029
	Major Repairs (Acid room venting)	21,598
	Subtotal	**308,939**
	(avg cost of operation $67/hr)	
Admin, Program & Training	Office Equipment repair & service	453
	Telephone	1,506
	Permits & Fees	632
	Training & Memberships	2,520
	Printing	1,000
	Concession Supplies	2,905
	Program Supplies	1,879
	First Aid & Safety Supplies	1,554
	Special Events	7,000
	Subtotal	**19,449**
Total Expenses		**1,034,108**

Revenues

Public Swim Admissions	lap swim, family swim	134,033
Swim Classes	learn to swim, diving, lifeguard training, wsi	108,206
Water Aerobics Program		11,918
Aquatics Day Camp		13,845
Special Events		2,764
Pool Concessions	towels, swim diapers	4,905
Pool Rental	swim teams, birthday parties	6,580
Total Revenues		**282,251**

Net Expense

Net Expense	**751,857**
Cost Recovery	**27.00%**
Hourly Cost of Operation	222.82

These figures are for operation 91 hrs/wk, 51 wks/year, for a total of 4,641 hrs/year. This includes a full instructional program, specialty classes, adult lap swim, family swim and swim team rentals.
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Attachment 5.5

Proposed Coronado Aquatics Pool Rental and Program Fees
October 29, 2009

Pool Rental Rates

	Calculated Cost of Service	Standard Rate	Long Term
50 meter lane	12.00 per hour per lane	15.00 per hour per lane	12.00 per hour per lane
25 yard lane	7.00 per hour per lane	10.00 per hour per lane	7.00 per hour per lane
Water polo course (30m)	75.00 per hour per course	85.00 per hour per course	75.00 per hour per course
Competition Pool	120.00 per hour	140.00 per hour	120.00 per hour
Instructional Pool -City	56.00 per hour	65.00 per hour	55.00 per hour
Instructional Pool-BBMAC	56.00 per hour	75.00 per hour	60.00 per hour
Extra Lifeguard	16.00 per hour	18.00 per hour per guard	15.00 per hour per guard

Recreational and Swim Instruction Rates

	Calculated Cost of Service	Coronado Resident	Nonresident
Adult admission	17.00 per person	4.00	8.00
Youth admission	17.00 per person	2.00	4.00
Senior/Disabled admission	17.00 per person	3.00	7.00
Water Aerobics	4.00 per person	4.00	8.00
Group Lessons (5 hours)	35.00 per person	50.00	65.00
Private Lessons (2 hours)	72.00 per person	85.00	100.00

Pool rental before 7:00 am or after 8:00 pm will be discounted 20%.

Pool capacity is 10 lanes at 50 meters; 18 lanes at 25 yards; 2 water polo courses at 25 yards x 25 yards; 1 water polo course at 25 yards x 25/30 meters (CIF/NCAA).

Attachment 5.6

Current Coronado Aquatics Pool Rental and Program Fees
October 29, 2009

Pool Rental Rates

	CAC	BBMAC
50 meter lane	0000 per hour per lane	25.00 per hour per lane
25 yard lane	0000 per hour per lane	12.50 per hour per lane
Water polo course (30m)	0000 per hour per course	100.00 per hour per course
Competition Pool	18.00-120.00 per hour	200.00 per hour
Instructional Pool	18.00-75.00 per hour	75.00 per hour
Extra Lifeguard	15.00 per hour per guard	12.00 per hour per guard

Recreational and Swim Instruction Rates

	CAC		BBMAC
	Coronado Resident	**Nonresident**	
Adult admission	2.00	5.00	3.00
Youth admission	1.00	3.00	2.00
Senior/Disabled admission	2.00	3.00	2.00
Water Aerobics	3.00	5.00	3.00/2.00
Group Lessons (5 hours)	35.00	45.00	60.00
Private Lessons (2 hours)	80.00	90.00	80.00

Attachment 5.7

Aquatic Program Fee Market Comparisons

Agency	Category	Resident	Nonresident	Notes
Coronado	Admission	$2/$1	$5/$3	Adult/Senior and Child
	Programs	$35	$45	10-1/2 hr lessons
	Private Lessons	$80	$90	4-1/2 hr lessons
	Water Aerobics	$3/$2	$5/$4	45 minutes
BBMAC	Admission	$3/2		Adult/Senior and Child
	Programs	$60		10-1/2 hr lessons
	Private Lessons	$145		4-1/2 hr lessons
	Water Aerobics	$4/$3 seniors		1 hour
City of San Diego	Admission	$4/$2	$10/$3	Adult/Senior and Child
	Programs	$53.75	$107.50	10-1/2 hr lessons
	Private Lessons	$180	$360	5-1/2 hr lessons
	Water Aerobics	$9.5/$2.50 senior	$19/$5 senior	1 hour
SDSU	Admission	$5/$4/$3		Adult/Senior and Child/ Student
	Programs	$65/$55		
	Private Lessons	$90/$80		
	Water Aerobics			
City of Chula Vista	Admission	$4		
	Programs	$30		10-1/2 hr lessons
	Private Lessons	$80		4-1/2 hr lessons
	Water Aerobics	$4		1 hour
City of Carlsbad	Admission	$3/$2	$4/$2	adult/child
	Programs	$47	$67	10-1/2 hr lessons
	Private Lessons	$47	$67	1-1/2 hr lesson
	Water Aerobics			
Coggan	Admission	$8/$5/$3		Adult/Senior/Child

Attachment 5.7

Aquatic Program Fee Market Comparisons

Agency	Category	Resident	Nonresident	Notes
	Programs			
	Private Lessons			
	Water Aerobics			
San Diego Boys and Girls Club	Admission	$5/$4/$3		Adult/Senior/Child
	Programs	$100		
	Private Lessons	$35		
	Water Aerobics	$10/$8		
La Mesa	Admission	$5/$3		
	Programs	$30	$45	10-1/2 hr lessons
	Private Lessons	$40	$47	1-1/2 hr lessons
	Water Aerobics	$6	$8	1 hour
Escondido	Admission	$1.50		
	Programs	$39youth/$44adult		
	Private Lessons	$95		5-1/2 hr
	Water Aerobics	$2.89-4.83		Punch pass based on # of days a week
YMCA Mission Valley and Toby Wells	Admission	$10		Nonmember
	Programs	$120		8-1/2 hr lessons
	Private Lessons	$145		4-1/2 hr lessons
	Water Aerobics	$10		Nonmember

Attachment 5.8

AQUATIC RENTAL FEE COMPARISIONS

AGENCY	FLAT RATE	PER HOUR	PER LANE	LG FEE	NOTES
City of Coronado-50m		$18-$600		$15.00hr	Fees based on Classification-includes LG
City of Coronado-25y		$18-$200		$15.00hr	Fees based on Classification-includes LG
BBMAC-50m		$100-$200	$12.50-$25	$12.00hr	Per hour fee includes Lifeguard
BBMAC-polo		$100/$150		$12.00hr	Non-Exclusive/Exclusive
BBMAC-instructional		$75.00		$12.00hr	
SDSU-50m			$42.00	$12.00hr	2 Hour minmum, per lane includes LG
SDSU-polo			$162.00	$12.00hr	2 Hour minmum, per lane includes LG
SDSU-25y			$32.00	$12.00hr	
Coagan-50m		$150.00	$32.00		Exclusive Use
Coagan-25y			$20.00		
City of San Diego		$195/$100			Public-Exclusive/Non Exclusive-2 Hr min
City of San Diego		$50/$45			Schools-Exclusive/Non Exclusive-2 Hr min
City of Carlsbad		$80-$120		$24 (2)	Exclusive Use-based on Classification
City of Carlsbad			$8.-$12.	$24 (2)	Based on Classification
City of Chula Vista		$74 per 25		$18.00hr	Fees are based on # of people starting at 25
					and increasing every 25,$18 per hour LG fees
City of Escondido		$35-85			
City of La Mesa		$60-$120			
San Dieguito			$15-25		Boys and Girls Club
Lawerence JCC	$200.00	$15-$50		$10.00hr	Nonprofit-Commerical Use
City of Irvine		$62-$96		$20-$40	Resident-Commerical Use
City of Cerritos		$60-$240		$15 (2 min)	Non-profit-Commerical Use
La Mirada Aquatic Center		$150-$290			Includes Staff
Los Alamitos		$53.89		$15.00	
City of Santa Clarita			$4.90-$9.40	$14.50(2min)	
HIGHLIGHTED CITY'S HAVE 50 METER POOLS					

SAMPLE CITY OF CORONADO AQUATICS CENTER FALL/WINTER/SPRING SCHEDULE

Attachment 5.9

	SATURDAY			SUNDAY			MONDAY			TUESDAY			WEDNESDAY			THURSDAY			FRIDAY		
TIME	50N	50S	REC	50N	50S	REC	50N	50S	REC	50N	50S	REC	50N	50S	REC	50N	50S	REC	50N	50S	REC
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Long Course | Short Course | Programs | Family Swim

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SAMPLE CITY OF CORONADO AQUATICS CENTER SUMMER SCHEDULE

Attachment 5.9

	SATURDAY			SUNDAY			MONDAY			TUESDAY			WEDNESDAY			THURSDAY			FRIDAY		
TIME	50N	50S	REC	50N	50S	REC	50N	50S	REC	50N	50S	REC	50N	50S	REC	50N	50S	REC	50N	50S	REC
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Long Course | Short Course | Programs | Family Swim

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SAMPLE BBMAC FALL/SPRING SCHEDULE

Attachment 5.10

	SATURDAY			SUNDAY			MONDAY			TUESDAY			WEDNESDAY			THURSDAY			FRIDAY		
TIME	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN
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6:00-7:00am								CHS Polo						CHS Polo						CHS Polo	
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6:00-7:00pm																					
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7:00-8:00pm							DSST			Perf. Elite	CAC SeniorS			OMBAC		Perf. Elite	CAC SeniorS		DSST		
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COLOR KEY:

Coronado Masters Association	
Different Strokes Swim Team	
Coronado Aquatics Club	
OMBAC Water Polo	

Coronado High School Teams	
Coronado Navy Swim Association	
Performance Elite	
Various Navy Renters	

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Attachment 5.10

SAMPLE BBMAC Winter Break Schedule ONE: No School in Session

TIME	SATURDAY 50W	SATURDAY 50E	SATURDAY ISTN	SUNDAY 50W	SUNDAY 50E	SUNDAY ISTN	MONDAY 50W	MONDAY 50E	MONDAY ISTN	TUESDAY 50W	TUESDAY 50E	TUESDAY ISTN	WEDNESDAY 50W	WEDNESDAY 50E	WEDNESDAY ISTN	THURSDAY 50W	THURSDAY 50E	THURSDAY ISTN	FRIDAY 50W	FRIDAY 50E	FRIDAY ISTN
5:00-6:00am								CHS Polo			CHS Polo			CHS Polo			CHS Polo			CHS Polo	
:30																					
6:00-7:00am								CHS Polo			CHS Polo			CHS Polo			CHS Polo			CHS Polo	
:30																					
7:00-8:00am		CHS Polo	CNSA				4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental	
:30																					
8:00-9:00am	8 SCY Winter Rental			4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental															
:30																					
9:00-10:00am							4 LCM Winter Rental	4 LCM Winter Rental	CNSA SCY	4 LCM Winter Rental	4 LCM Winter Rental	CNSA SCY	4 LCM Winter Rental	4 LCM Winter Rental	CNSA SCY	4 LCM Winter Rental	4 LCM Winter Rental	CNSA SCY	4 LCM Winter Rental	4 LCM Winter Rental	CNSA SCY
:30																					
10:00-11:00am																					
:30																					
11:00-12:00pm	4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental	4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental															
:30																					
12:00-1:00pm																					
:30																					
1:00-2:00pm							CHS JV Polo	CHS Varsity Polo		CHS JV Polo	CHS Varsity Polo		CHS JV Polo	CHS Varsity Polo		CHS JV Polo	CHS Varsity Polo		CHS JV Polo	CHS Varsity Polo	
:30																					
2:00-3:00pm									6 SCY Winter Rental			6 SCY Winter Rental			6 SCY Winter Rental			6 SCY Winter Rental			6 SCY Winter Rental
:30																					
3:00-4:00pm							10 SCY Winter Rental			10 SCY Winter Rental			10 SCY Winter Rental			10 SCY Winter Rental			4 LCM Winter Rental		
:30																					
4:00-5:00pm	4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental	4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental		CAC	CAC		CAC	6 SCY Winter Rental		CAC	CAC		CAC	6 SCY Winter Rental		4 LCM Winter Rental	CAC
:30																					
5:00-6:00pm							10 SCY Winter Rental			10 SCY Winter Rental			10 SCY Winter Rental			10 SCY Winter Rental			4 LCM Winter Rental		
:30																					
6:00-7:00pm	4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental	4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental		CMA SCY	6 SCY Winter Rental		CAC SeniorS	6 SCY Winter Rental		CMA SCY	6 SCY Winter Rental		CAC SeniorS	6 SCY Winter Rental		CMA LCM	6 SCY Winter Rental
:30																					
7:00-8:00pm							DSST SCY			10 SCY Winter Rental			10 SCY Winter Rental			10 SCY Winter Rental					
:30																					
8:00-9:00pm																					
:30																					
9:00-10:00pm																					
:30																					

COLOR KEY:

Coronado Masters Association	
Different Strokes Swim Team	
Coronado Aquatics Club	
OMBAC Water Polo	

Coronado High School Teams	
Coronado Navy Swim Association	
Performance Elite	
Various Winter Rentals	

SCY: Short Course Yards
LCM: Long Course Meters

H:\OutlookTempFolder\BBMAC Sample Schedule Task Force.xls

Attachment 5.10

SAMPLE BBMAC Winter Schedule Two: School is in Session

	SATURDAY			SUNDAY			MONDAY			TUESDAY			WEDNESDAY			THURSDAY			FRIDAY		
TIME	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN
5:00-6:00am																					
:30											CNSA LCM						CNSA LCM				
6:00-7:00am								CHS Polo						CHS Polo						CHS Polo	
:30																					
7:00-8:00am							4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental	
:30																					
8:00-9:00am	8 SCY Winter Rental			4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental															
:30																					
9:00-10:00am			CNSA				4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental		4 LCM Winter Rental	4 LCM Winter Rental	
:30																					
10:00-11:00am	8 SCY Winter Rental			4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental															
:30			6 SCY Winter Rental																		
11:00-12:00pm																					
:30																					
12:00-1:00pm																					
:30																					
1:00-2:00pm																					
:30																					
2:00-3:00pm																					
:30							CHS JV Polo	CHS Varsity Polo	6 SCY Winter Rental	CHS JV Polo	CHS Varsity Polo	6 SCY Winter Rental	CHS JV Polo	CHS Varsity Polo	6 SCY Winter Rental	CHS JV Polo	CHS Varsity Polo	6 SCY Winter Rental	CHS JV Polo	CHS Varsity Polo	6 SCY Winter Rental
3:00-4:00pm																					
:30																					
4:00-5:00pm	8 SCY Winter Rental	CHS Polo	6 SCY Winter Rental	4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental	CNSA SCY	CAC	CAC	CNSA SCY	CAC	6 SCY Winter Rental	CNSA SCY	CAC	CAC	CNSA SCY	CAC	6 SCY Winter Rental	CNSA SCY		CAC
:30																					
5:00-6:00pm																					
:30																					
6:00-7:00pm	8 SCY Winter Rental		6 SCY Winter Rental	4 LCM Winter Rental	4 LCM Winter Rental	6 SCY Winter Rental		CMA SCY	6 SCY Winter Rental		CAC SeniorS	6 SCY Winter Rental	10 SCY Winter Rental	CMA SCY	6 SCY Winter Rental		CAC SeniorS	6 SCY Winter Rental	10 SCY Winter Rental	CMA LCM	6 SCY Winter Rental
:30																					
7:00-8:00pm							DSST SCY			Perf. Elite						Perf. Elite					
:30																					
8:00-9:00pm																					
:30																					
9:00-10:00pm																					
:30																					

COLOR KEY:

Coronado Masters Association	
Different Strokes Swim Team	
Coronado Aquatics Club	
OMBAC Water Polo	

Coronado High School Teams	
Coronado Navy Swim Association	
Performance Elite	
Various Winter Rentals	

SCY: Short Course Yards
LCM: Long Course Meters

H:\OutlookTempFolder\BBMAC Sample Schedule Task Force.xls

Attachment 5.10

SAMPLE BBMAC SUMMER SCHEDULE

	SATURDAY			SUNDAY			MONDAY			TUESDAY			WEDNESDAY			THURSDAY			FRIDAY		
TIME	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN	50W	50E	ISTN
5:00-6:00am																					
:30											CNSA LCM						CNSA LCM				
6:00-7:00am		Mission Valley YMCA																			
:30																					
7:00-8:00am																					
:30																					
8:00-9:00am																					
:30							CAC	CAC		CAC	CAC		CAC	CAC		CAC	CAC				
9:00-10:00am																					
:30			CNSA																		
10:00-11:00am	OMBAC																				
:30																					
11:00-12:00pm																					
:30																					
12:00-1:00pm																					
:30																					
1:00-2:00pm																					
:30																					
2:00-3:00pm																					
:30							CNSA LCM	CNSA LCM		CNSA LCM	CNSA LCM		CNSA LCM	CNSA LCM		CNSA LCM	CNSA LCM		CNSA LCM	CNSA LCM	
3:00-4:00pm																					
:30							CNSA LCM	CNSA LCM		CNSA LCM	CNSA LCM		CNSA LCM	CNSA LCM		CNSA LCM	CNSA LCM		CNSA LCM	CNSA LCM	
4:00-5:00pm																					
:30								CAC	CAC		CAC			CAC	CAC		CAC				CAC
5:00-6:00pm																			Mission Valley YMCA		
:30								CAC	CAC		CAC		CAC	CAC			CAC				CAC
6:00-7:00pm																					
:30								CMA LCM					CAC	OMBAC						CMA	
7:00-8:00pm																					
:30							DSST			Heartland		Perf. Elite				Heartland		Perf. Elite	DSST		
8:00-9:00pm													CAC								
:30																					
9:00-10:00pm																					
:30																					

COLOR KEY:

Coronado Masters Association	
Different Strokes Swim Team	
Coronado Aquatics Club	
OMBAC Water Polo	

Mission Valley YMCA	
Coronado Navy Swim Association	
Performance Elite	
Heartland	

Various Navy Renters	

SCY: Short Course Yards
LCM: Long Course Meters

H:\OutlookTempFolder\BBMAC Sample Schedule Task Force.xls

Attachment 5.11

REAL CASE USER SCENERIOS

Swim Team-long term rental-short course

Team practices 2 hours per day 6 days a week

Team uses 10 lanes per practice @ $7.00 per lane per hour

12 hours of practice x 10 lanes x $7.00 per lane **=$ 840 per week**

= $3360 per month

With 60 team members this equals $14.00 per week or $56 per month per swimmer for pool time.

Water Polo Team-long term rental

Team practices 2 hours per day 3 days a week

Team uses Water polo course @ $75 per hour

6 hours of practice x $75 per hour **= $450 per week**

= $1800 per month

With 15 team members this equals $30 per week or $120 per month per player.

Swim Team-long term rental-long course

Team practices 2 hours per day 3 days a week

Team uses 6 lanes per practice @ $12.00 per lane per hour

6 hours of practice x 6 lanes x $12.00 per lane **=$432 per week**

=$1728 per month

With 20 team members this equals $21.60 per week $86.40 per month per swimmer.

Attachment 5.12

Coronado Aquatic Center
Projected Revenues

Public Swim Admissions	$173,133
Swim Classes	151,488
Water Aerobics Program	14,767
Aquatics Day Camp	13,845
Special Events	2,764
Pool Concessions	4,905
Pool Rental	0
	$348,441

BBMAC REVENUE PREDICTIONS UNDER MARKET PRICES

Attachment 5.13

	08/09 FY Actual	SCY $15/LCM $25	SCY $10/LCM $15	SCY $10/LCM $20	SCY $7/LCM $12	
Different Strokes Swim Team	$11,263.00	$21,000.00	$12,600.00	$16,800.00	$12,600.00	(based on 168 hours of pool time a year)
Performance Elite:	$5,137.50	$20,550.00	$12,330.00	$16,440.00	$11,405.25	(based on 102.75 hours of pool time a year requesting the full 50 meter pool)
ISF Water Polo:	$2,526.50	$4,890.00	$3,260.00	$3,260.00	$3,266.00	(Based on 8 Lanes for WP use)
Coronado Aquatics Club:	$52,620.09	$84,900.00	$50,940.00	$67,920.00	$60,250.00	(Based on varrying hours and seasons)
Coronado Masters Association:	$2,980.00	$39,375.00	$23,625.00	$31,500.00	$18,900.00	(based on 50 weeks of use with only PM workouts)
Heartland:	$3,516.00	$9,200.00	$5,520.00	$7,360.00	$7,268.00	(46 hours of use clocked last summer, spread over two FY)
Mission Valley YMCA:	$3,480.00	$4,350.00	$2,610.00	$3,480.00	$3,150.00	(I charged them $16.00 per Long Course Lane Last year plus one lifeguard)
Coronado Navy Swim Assosication	N/A	$96,600.00	$62,880.00	$67,680.00	$48,615.00	(based on 10 short course lanes and 2 long course lanes in the am with 36 weeks of use and 12 weeks with 8 Long Course Lanes in the PM)
OMBAC:	N/A	$12,000.00	$7,200.00	$9,600.00	$9,000.00	(based on 30 weeks of practice with 4 hours per week)
Various Winter Rentals:		$29,420.00	$29,420.00	$29,420.00	$29,420.00	These Rates need to stay at top dollar of $25 LCM and $12.50 SCY to help carry the other users)
Totals:	$81,523.09	$322,285.00	$210,385.00	$253,460.00	$203,874.25	

***This does not include any Navy, or non-Winter contracts. Since the short term contracts tend to vary, it was best that this document provided solid potential revenue numbers.

KEY:
SCY: SHORT COURSE YARDS
LCM: LONG COURSE METERS