

“Placerville, a Unique Historical Past Forging into a Golden Future”**City Manager's Report****February 12, 2019 City Council Meeting****Prepared by:** Matt Lishman, Interim Director of Community Services**Item #: 12.8****Subject:** Adopt a resolution:

1. Approving new participant fees and program schedule for the Placerville Aquatics Center, effective April 1, 2019; and
2. Approving the purchase of an inflatable obstacle course from Aflex Technology for the Aquatic Center for a not to exceed amount of \$10,500; and
3. Approving a \$10,500 budget appropriation from the General Fund unassigned fund balance for the said purchase; and
4. Authorizing the Interim Director of Community Services to negotiate a memorandum of understanding with Marshall Medical Center in the amount of \$10,500 for the said purchase; and
5. Authorizing the Interim Director of Community Services to execute the same.

Purpose: To adjust the summer aquatics program schedule and fees to offset personnel costs associated with the minimum wage increase, and purchase an inflatable obstacle course for the Placerville Aquatic Center.

Background: California's minimum wage increased by one dollar to \$12.00 per hour on January 1, 2019. This increase will impact the Recreation Division's Aquatic Operating Budget for the 2018-19 Fiscal Year. In order to offset the additional expenditures resulting from the state mandated wage increase, staff recommends adjustments to the overall program schedule as well as a variety of cost recovery strategies for the 2019 Aquatic Season, effective April 1st.

The tentative schedule of programs for the 2019 Summer Season is outlined in Attachment C. This schedule may vary slightly as staff adjusts to changes in programming and staffing during the next few months. Any changes, however, will be minimal and will not significantly impact the budget. During the summer staff will continue to analyze the effects of program changes and other cost recovery strategies. Staff will also conduct ongoing participant and pricing surveys to determine how other public agencies are adjusting to increased personnel costs.

Discussion: With ongoing increases to minimum wage over the last several years, the aquatic program fees have also increased regularly. To avoid additional fee increases staff looked at previous fee increases, surveyed similar agencies, analyzed current user data and attempted to establish a new schedule that would generate additional revenue without discouraging program participation. Staff recognizes the importance of programs remaining self-supporting, and the importance of balancing revenue and expenditures within all programs. Staff is proposing overall program and schedule changes, some fee increases and the purchase of an inflatable obstacle course to help offset increased costs resulting from the new part-time pay scale.

Public Swim

During the summer, Placerville Aquatic Center is open daily for public swim. In 2018, Public Swim was held in the afternoons and evenings. Afternoon Public Swim ran seven days a week, while Evening Public Swim took place Monday through Friday. Participants could pay a drop-in fee, purchase a season pass or purchase Aqua Bucks (pre-paid 30 admissions).

The Extended Day program operated by the County Office of Education brought their students to Public Swim three afternoons a week. This is a great partnership that provides an excellent service to our community, while providing consistent revenue to help offset costs within the aquatics budget.

The Public Swim program has seen multiple fee increases over the past several years. Currently our fees are higher than most other surrounding agencies, see fee comparison below. Staff proposes an adjustment to afternoon and evening Public Swim hours to streamline staffing costs and maximize attendance. No fee changes are recommended at this time, however with the addition of an inflatable obstacle course new fees are recommended for its use. These fees will only affect the participants that choose to use the inflatable obstacle course.

PUBLIC SWIM FEE COMPARISON

	Current Placerville	Proposed Placerville	Auburn ARD	Cameron Park CSD	City of Folsom	El Dorado Hills CSD
Drop-In Fee	\$4 (age 1-2) \$5 (age 3-17) \$6 (age 18-54) \$4 (age 55+)	\$4 (age 1-2) \$5 (age 3-17) \$6 (age 18-54) \$4 (age 55+)	\$2 (under 6) \$3 (age 7+)	\$4 (age 3-17) \$5 (age 18-61) \$4 (age 62+)	\$4 (age 2-3) \$7 (age 4-54) \$5 (age 55+)	\$4 (age 1-17) \$5 (age 18-54) \$3 (age 55+)
Obstacle Course Daily Wristband	n/a	\$2	n/a	n/a	\$3	No additional charge
Individual Season Pass	\$59 (age 1-17) \$69 (age 18-54) \$59 (age 55+)	\$59 (age 1-17) \$69 (age 18-54) \$59 (age 55+)	\$60	\$70 Senior: \$65	n/a	\$70 (ages 9 and up)
Family Season Pass	\$160 Up to 4 people (\$20 each additional)	\$160 Up to 4 people (\$20 each additional)	\$155 Up to 5 people	\$155 Up to 5 people (\$15 each additional)	\$149 Up to 4 people (\$15 each additional)	\$195 up to 5 people
Obstacle Course Season Pass Ad On	n/a	\$25 per person	n/a	n/a	n/a	n/a
Aqua Bucks	\$125 (30 admissions)	\$125 (30 admissions)	n/a	n/a	n/a	n/a

Staff is recommending changes to the Evening Public Swim program. Participation for this program has declined each year. The decrease over the past 4 years is shown in the following chart:

EVENING PUBLIC SWIM ATTENDANCE

Year	2015	2016	2017	2018
Attendance Total Includes Pass Holders	3,634	3,233	3,012	2,512
Drop-In Revenue Only	\$7,205	\$7,061	\$6,488	\$5,603

Evening Public Swim operates as a deficit, estimated to be \$7,100 per season. Staff recommends reducing this program from five to three nights a week on Mondays, Wednesdays and Fridays. There would be an emphasis on Friday evenings as “Family Fun Night,” it would include a rotating list of activities including the inflatable obstacle course and movie nights. Staff recommends offering two movie nights over the course of the summer. The cost to rent movies and equipment is \$285 per night, this expense can be covered by the existing aquatics operating budget. On a movie night staff is estimating 150 plus participants with the projected net revenue in the amount of \$940. These nights would be offered to season pass holders at no additional fee.

Tuesday and Thursday evenings will be utilized to offer a variety of classes and programs reflective of the needs of the community. This would include Jr. Lifeguard Camps, fitness classes, water polo camps, and facility rentals.

The facility requires a minimum number of lifeguards to safely supervise all areas of the pool during Public Swim. These programs are less staff intensive, and would allow for an overall reduction of staffing for the season. The aquatics program for the last several seasons requires 60-65 employees. With this change, staff anticipates being able to operate with a staff of 50-55 employees.

The table below shows the public swim times for similar facilities and how the proposed 2019 public swim hours would compare.

Location	Current Placerville	Proposed Placerville	Cameron Park CSD	El Dorado Hills CSD	City of Folsom	Auburn ARD
Weekday Public Swim Hours	1:00-4:30 pm	12:45-4:15 pm	1-4 pm	12-4 pm	1-6 pm	1-5 pm

Evening Public Swim Hours	7:05-9:00 pm M-F	6:30-8:30 pm M/W/F	7:15-9 pm M-F	7-9 pm M-F	N/A	N/A
Weekend Public Swim Hours	1-5:15pm	1-5:15pm	1-4pm Peak Summer 1-5pm	12-4pm Peak Summer 2-7pm	1-6pm	1-5pm

Inflatable Obstacle Course

The Placerville Aquatic Center has long been a community hub for families and residents to spend their summer days. Over the last several years, the number of aquatic facilities offering inflatable obstacle courses has increased. In an effort to be relevant and engaged in our community's needs, staff recommends the purchase of an inflatable obstacle course for the Placerville Aquatic Center. Staff was successful in securing a local sponsorship with Marshall Medical Center to assist with the purchase of an inflatable obstacle course.

Marshall Medical Center has proposed a 5 year partnership. This partnership includes a \$10,500 donation to the Placerville Aquatic Center to promote health and exercise through an obstacle course. This donation would be paid out over a 5 year period. Payments of \$2,100 will be due April 1 of each year, with the first payment due April 1, 2019.

Staff proposes the purchase of a large inflatable obstacle course, to be used during public swim on Tuesdays, Thursdays, Saturdays and Sundays, as well as evening public swim. It would also be available for use during pool party rentals. To boost participation staff will look to implement the use of the inflatable in other areas when appropriate.

Inflatables have become increasingly popular at aquatic facilities in recent years, and initial market data indicates that most facilities experience an increase in attendance and revenue. The Folsom Aquatic Center has seen an additional \$27,000 to \$45,000 in revenue per year from wristband sales for their inflatable obstacle course since they introduced it in 2009. Attached is a case study (Attachment E) completed by the Folsom Aquatic Center from 2015 showing increase in revenue since the purchase of their inflatable obstacle course.

The inflatable obstacle course will be used to increase revenue and attendance during Public Swim, Evening Swim and Facility Rentals. During these periods there will be an additional fee for any person wishing to utilize the obstacle course. This purchase and implementation has the potential to keep the facility from having to continually raise fees to cover personnel costs.

Staff surveyed fees from similar agencies that have an obstacle course as shown in the following table.

Program	El Dorado Hills CSD	City of Folsom	Consumes CSD	City of Concord	Mission Viejo
Daily Wristbands	\$0	\$3.00	\$2.00	\$2.00	\$2.00 wrist band \$25 Summer Pass for Season Pass Holders
Ad on to Facility	\$100	N/A	\$100	N/A	\$250

Rentals					
Party Rentals	N/A	\$399 up to 30 Participants		\$210 up to 30 Participants	400 up to 25 participants

Staff recommends the following fees for participants that choose to use the added obstacle course:

Daily Wrist Band	Season Pass Add On	Facility Rentals	Pool Parties
\$2.00	\$25 per person	\$100	\$175 up to 20 Participants

The course would not require any additional personnel to run and therefore would have no additional cost to the facility besides the initial purchase. This course will increase revenue by adding another element of fun to the aquatic center. The desired inflatable shown in Attachment F would be purchased from Aflex Technology in the amount of \$10,456.80. Staff would purchase the course up front with City funds with an understanding that the City will be reimbursed through the Marshall Medical Center's yearly agreement. In return for their sponsorship The Marshall Medical Center will be named as the course sponsor, their logo will be on both sides of the inflatable, a banner with their logo will hang on the pool fence, their logo will be added in the Activity Guide and they will be identified on the Aquatic section of the City website.

The initial purchase of this inflatable would have an impact on the 2018/2019 Fiscal Year's budget in the amount of \$10,456.80. This money would be paid back to the City over the next five years in the amount of \$2,100 per year beginning April 1, 2019.

Swimming Lessons

There are 12-15 sessions of swimming lessons offered in the mornings and evenings for all levels of swimmers, including competitive swim clinics. Families can choose to attend 5-day or 8-day group lessons, or a limited number of private lessons are available. This is a very staff-intensive program; therefore the minimum wage increase will significantly impact personnel costs.

During the 2018 summer season, staff implemented a variety of new marketing strategies and noted an increase in program participation. Additionally, staff recommends small adjustments to program times to streamline staffing costs and maximize program attendance. Staff is recommending a \$2.00 increase per lesson. Existing discounts and Youth Assistance scholarships are available to help reduce the cost for low-income families.

SWIM LESSON FEE COMPARISON

	Current Placerville	Proposed Placerville	Auburn ARD	Cameron Park CSD	City of Folsom	El Dorado Hills CSD
Swim Lessons	\$71 (8 day) \$47 (5 day)	\$73 (8 day) \$49 (5 day)	\$48 (8 day)	\$60 (8 day)	\$79 (8 day)	\$72 (8 day)
Private Lessons	\$135 (5 day) \$108 (4 day)	\$137 (5 day) \$110 (4 day)	\$98 (4 day)	\$85 (4 day)	\$119 (4 day semi-private) \$140 (4 day private)	\$97 (4 day)

Lap Swim

Lap swimming, for swimmers ages 15 and older, is offered in the mornings. Participants can pay a daily drop-in fee or purchase a summer pass. In the past, this program has been sponsored by the Marshall Foundation for Community Health with a generous grant of \$3,000 for the purpose of lowering Lap Swim fees for senior swimmers, ages 55 and older.

Over the past 3 years, participation has consistently declined as shown in following table:

Year	2016	2017	2018
Attendance	955	864	806
Revenue	\$4,245	\$3,630	\$3,638

Staff regularly receives complaints about high fees and a schedule which prohibits participation. At this time, staff recommends leaving drop in fees the same and decreasing the Adult Lap Swim Pass by \$45 and decreasing the Senior Lap Swim Pass by \$35. A slight change to Lap Swim hours is also being recommended. By offering Lap Swim earlier in the morning it should help accommodate individuals who want to swim before work. Staff anticipates that these changes will invite more participation and encourage participants to purchase Lap Swim Passes. It is important to note that seniors will still receive a discounted rate for both drop-in and pass fees.

The table below illustrates the wide disparity between current fees and those charged by other agencies.

LAP SWIM FEE COMPARISON

	Current Placerville	Proposed Placerville	Auburn ARD	Cameron Park CSD	City of Folsom	El Dorado Hills CSD
Drop-In Fee	\$7 adults \$5 seniors	\$7 adults \$5 seniors	n/a	\$4	\$7 adults \$5 seniors	\$5
Pass Fee	Season: \$165 adults \$125 seniors	Season: \$120 adults \$90 Seniors	Season: \$108	10-Visit \$35	Season: \$59	Monthly: \$40

Activity Pool Play

While the rest of the facility is being utilized for swimming lessons, the interactive Activity Pool remains open for participants 8 years and younger. The fee applies to each child age 12 months to 8 years of age, there is no charge for the adult accompanying the child. Activity Pool Play is held mornings and evenings four to five days per week. Participants can pay a drop in fee, purchase a season pass or purchase Aqua Bucks for this program. No fee changes are recommended at this time.

ACTIVITY POOL PLAY FEE COMPARISON

Current Placerville	Proposed Placerville NO	Auburn ARD	Cameron Park CSD	City of Folsom	El Dorado Hills CSD
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	CHANGE				
\$4 drop-in	\$4 drop-in	n/a	n/a	\$5 drop-in	\$2 drop-in

Rentals

The Placerville Aquatic Center is available for Facility Rentals during off-peak hours, on weekends. All rentals require City Staff to lifeguard and manage the facility. Participants can rent portions of the facility separately, allowing for multiple rentals and other activities to take place simultaneously. Facility Rental rates vary according to the number of people in attendance and the number of areas used during the rental, Family Season Pass holders receive a 10% discount on facility rentals. While we have recently experienced a small increase in facility rentals, the purchase of the inflatable obstacle course will likely help increase the number of rentals. To meet the needs of the public and generate additional revenue, staff is proposing adding an evening facility rental timeslot in place of evening Public Swim on Tuesday and Thursday.

The Aquatic Center also offers Party Rentals. The Party Rentals are held during Public Swim and provide renters with a reserved shaded party area and admission for up to 20 people. The Party Rentals are typically used for children's birthday parties. Family Season Pass holders receive a 20% discount on Party Rentals. No changes to the rental fees are recommended at this time.

RENTAL FEE COMPARISON

	Current Placerville	Proposed Placerville NO CHANGE	Auburn ARD	Cameron Park CSD	City of Folsom	El Dorado Hills CSD
Facility Rentals	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools)	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools)	2 hours \$280-330	2 hours \$308-444	2 hours \$480 (1 pool) \$650 (2 pools) \$1,100 (3 pools)	2 hours \$160-450
"Facility Rentals" Obstacle Course Add.	n/a	\$100	n/a	n/a	n/a	\$100
Party Rentals without Obstacle Course	\$140 (20 people)	\$140 (20 people)	n/a	\$65 (10 people)	\$259-379 (20 people)	\$125 (10 people)
"Party Rentals" with Obstacle	n/a	\$175 (20 people)	n/a	n/a	n/a	\$399 (30 people)

Course						
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Placerville Union School District Pool Parties

In an effort to be a community hub staff recommends opening time slots to the Placerville Union School District for class parties the week of May 28-31st. Many schools are commuting to the Cameron Park CSD Pool for their class parties. These timeslots would be first come first served with availability to reserve starting on March 4th at 9:00am. This program would offer the facility to the schools at the price of \$4.16 per student which is the rate that EDCOE Extended Day Program pays. The time slots would be as follows:

Tuesday May 28th	Wednesday May 29th	Thursday May 30th	Friday May 31st
10am-12pm	10am-12pm	10am-12pm	10am-12pm
12:15-2:15pm	12:15-2:15pm	12:15-2:15pm	12:15-2:15pm

During the 12:15-2:15pm time slot the facility would be open to the public but the schools would have priority for facility entry.

Other Aquatics Programs

A variety of other aquatic programs offered varies depending on regional and local trends, instructor availability, community interests and pool space. These are often partnerships where fees are negotiated with the instructor, and the instructor is paid a percentage of the registration fee. These programs may include but are not limited to; Water Exercise, Lifeguard Certification Classes, Water Polo Camp and Junior Lifeguard Camp.

Options:

1. Approve the fee changes and program changes as recommended.
2. Don't charge for additional use of obstacle course. Instead increase program fees such as Family Season Passes, Individual Season Passes, Pool Party Rentals, and Swim Lessons.
3. Consider other methods to cover increased costs, including additional contributions from the City's General Fund.

Cost: The annual net increased cost of the new part-time employee wage schedule, including the State-mandated minimum wage increase, is projected to be \$9,205. The cost of purchasing the inflatable obstacle course from Aflex Technology is \$10,500.

Budget Impact: The cost of the minimum wage increase for the May to June 2019 period was incorporated in the adopted 2018/2019 Fiscal Year Operating Budget. Staff anticipates an annual net cost increase of \$9,205 as compared to the 2018/2019 level as summarized below:

Increased Revenue	\$12,822
Net Increased Part-Time Personnel Expenditures	\$9,205

Net Changes to Aquatics Budget	\$3,617
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The proposed overall fee schedule summary is located in Attachment B. With these recommended fees in place, staff projects the increased revenue of \$12,822 will offset the \$9,205 in net additional expenditures incurred as a result of the minimum wage increase for the entire 2019 Aquatic Season. The proposed \$10,500 reimbursement agreement with Marshall Medical Center will cover the cost of the purchase of the \$10,500 inflatable obstacle course from Aflex Technology.

Recommendation: Adopt a resolution:

1. Approving new participant fees and program schedule for the Placerville Aquatics Center, effective April 1, 2019; and
2. Approving the purchase of an inflatable obstacle course from Aflex Technology for the Aquatic Center for a not to exceed an amount of \$10,500; and
3. Approving a \$10,500 budget appropriation from the General Fund unassigned fund balance; and
4. Authorizing the Interim Director of Community Services to negotiate a memorandum of understanding with Marshall Medical Center in the amount of \$10,500 for the said purchase; and
5. Authorizing the Interim Director of Community Services to execute the same.


M. Cleve Morris, City Manager


**Matt Lishman, Interim Director of
Community Services**


Dave Warren, Director of Finance

Attachment A: Resolution

Attachment B: Proposed Fee Schedule

Attachment C: Proposed Program Schedule

Attachment D: Program Schedule Comparison 2018 and 2019

Attachment E: Case Study Folsom Aquatic Center

Attachment F: Aflex Hurdles Fun Run 12

ATTACHMENT B

**City of Placerville Community Services Department
Proposed Fee Schedule
Fees to be effective 04/01/2019**

	CURRENT FEES	PROPOSED FEES
Aquatics		
Public Swim	\$4 toddler (Ages 1-2) \$5 youths (Ages 3-17) \$6 adults (Ages 18-54) \$4 seniors (ages 55+)	\$4 toddler (Ages 1-2) \$5 youths (Ages 3-17) \$6 adults (Ages 18-54) \$4 seniors (ages 55+)
Season Passes (Individual)	\$59 youths \$69 adults \$59 seniors	\$59 youths \$69 adults \$59 seniors
Season Passes (Family)	\$160 (up to 4 people) \$20 each additional	\$160 (up to 4 people) \$20 each additional
Aqua Bucks	\$125 for 30 visits	\$125 for 30 visits
Obstacle Course	N/A	\$2.00 Daily Wristband \$25 Season Pass Ad On \$100 Facility Rental Ad On \$175 Party Rental (20 people)
Swim Lessons (group)	\$71 (8 days) \$47 (5 days)	\$73 (8 days) \$49 (5 days)
Swim Lessons (private)	\$135 (5 day) \$108 (4 day)	\$137 (5 day) \$110 (4 day)
Lap Swim Drop-In	\$7 adults \$5 seniors	\$7 adults \$5 seniors
Lap Swim Pass	\$165 adults \$125 seniors	\$120 adults \$90 seniors
Activity Pool Play	\$4 drop-in	\$4 drop-in
Facility Rentals	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools) <i>10% discount for Family Season Pass holders</i>	2 hour rentals \$200-300 (1 pool) \$275-375 (2 pools) \$500-650 (3 pools) <i>10% discount for Family Season Pass holders</i>
Placerville Union School District Parties	NA	\$4.16 per student
Party Rental	\$140 <i>20% discount for Family Season Pass holders</i>	\$140 <i>20% discount for Family Season Pass holders</i>
Water Exercise	\$8 drop-in	\$8 drop-in \$75 for 10 class pass
Lifeguarding Classes	\$200 Lifeguard Training Plus \$35 On-Line Fee	\$200 Lifeguard Training Plus \$35 On-Line Fee

ATTACHMENT C

City of Placerville Recreation and Parks Department

**Placerville Aquatic Center
2019 Tentative Program Schedule
(Subject to Change)**

May 25 - August 4

Weekend and Holidays

10:45am-12:45pm	Facility Rentals (start June 1st)
11:15am-12:45pm	Lap Swimming
1:00-5:15pm	Recreation Swimming, Party Rentals
5:30-7:30pm	Facility Rentals (start June 1st)

Monday-Friday

6:45-8:45am	Lap Swimming
8:55-9:55am	Water Exercise
10:00am-12:00pm	Placerville Union School District Pool Parties (May 28-31 st)
10:00am-12:40pm	Swimming Lessons (Mon-Thur, start June 3rd)
10:00am-12:00pm	Staff Training (Fridays)
10:00am-12:30pm	Activity Pool Play (Mon-Thur)
12:15-2:15pm	Placerville Union School District Pool Parties (May 28-31 st)
12:45-4:15pm	Recreation Swimming, Party Rentals
4:25-6:25pm	Swimming Lessons
4:30-6:15pm	Activity Pool Play
5:30-6:25pm	Water Exercise
6:30-8:30pm	Evening Facility Rentals/Activity Availability (Tues/Thur)
6:30-8:30pm	Evening Public Swim (Mon/Wed/Fri)

August 5 - September 2

Weekend and Holidays

10:45am-12:45pm	Facility Rentals
11:15am-12:45pm	Lap Swimming
1:00-5:15pm	Recreation Swimming, Party Rentals
5:30-7:30pm	Facility Rentals

Monday-Friday

7:30-9:00am	Lap Swimming
9:05-10:05am	Water Exercise (ends August 29th)
4:30-6:15pm	Activity Pool Play (ends August 16 th)
4:25-6:25pm	Swim Lessons (ends August 16 th)
6:00-6:55pm	Water Exercise (ends August 16 th)

ATTACHMENT D

**Placerville Aquatic Center
Program Schedule Comparison
2018 and 2019**

	2018	2019 Proposed
Public Swim	May 26-August 5 Sat/Sun/Holidays 1:00-5:15 pm Mon-Fri 1:00-4:30 pm Mon-Fri 7:05-9:00 pm (start 6/11) August 6-September 3 Sat/Sun/Holidays 1:00-5:15 pm	May 25-August 4 Sat/Sun/Holidays 1:00-5:15 pm Mon-Fri 12:45-4:15 pm M/W/F 6:30-8:30 pm (start 6/10) August 5-September 2 Sat/Sun/Holidays 1:00-5:15 pm
Swim Lessons	June 4-August 2 Mon-Th 10:00 am-12:45 pm May 29-August 3 Mon-Fri 4:35-7:00 pm August 6-August 17 Mon-Fri 4:35-7:00 pm	June 3-August 1 Mon-Th 10:00 am-12:40 pm May 28-August 2 Mon-Fri 4:25-6:25 pm August 5-August 16 Mon-Fri 4:25-6:25 pm
Activity Pool Play Time	June 4-August 2 Mon-Th 10:30 am-12:30 pm Mon-Fri 4:45-6:45 pm August 6-August 17 Mon-Fri 4:45-6:45 pm	June 3-August 1 Mon-Th 10:00 am-12:30 pm Mon-Fri 4:30-6:15 pm August 5-August 16 Mon-Fri 4:30-6:15 pm
Lap Swimming	May 28-August 7 Weekends/Holidays 11:15 am-12:45 pm Mon-Fri 7:45-9:15 am August 6-September 3 Weekends/Holidays 11:15 am-12:45 pm Mon-Fri 4:30 pm – 5:50 pm	May 28-August 7 Weekends/Holidays 11:15 am-12:45 pm Mon-Fri 6:45-8:45 am August 5-September 2 Weekends/Holidays 11:15 am-12:45 pm Mon-Fri 7:30-9:00 am
Rentals	May 26-August 5 Sat/Sun 1:00-5:15 pm Party Rentals 5:30 – 7:30 pm Facility Rentals Mon-Fri 1:00 – 4:30 pm Party Rentals August 6-September 3 Sat/Sun 10:45 am – 12:45 pm Facility Rentals 5:30 – 7:30 pm Facility Rentals	May 25-August 4 Sat/Sun 10:45-12:45 pm Facility Rentals 1:00-5:15 pm Party Rentals 5:30 – 7:30 pm Facility Rentals Mon-Fri 1:00 – 4:15 pm Party Rentals Tu/Th 6:30-8:30 pm Facility Rentals August 5-September 2 Sat/Sun 10:45 am – 12:45 pm Facility Rentals 1:00-5:15 pm Party Rentals 5:30 – 7:30 pm Facility Rentals
Water Exercise	May 29-August 3 Mon-Fri 9:15 am-10:15 am 6:00-6:55 pm August 6-August 30 Mon-Th 6:00-6:55 pm	May 28-August 2 Mon-Fri 8:55-9:55 am 5:30-6:25 pm August 5-August 29 Mon-Th 9:05-10:05 am August 5-16 Mon-Fri 6:00-6:55 pm

Placerville Union School District Pool Parties	N/A	May 28-May 31 Tues-Fri. 10:00am-12:00pm 12:15-2:15pm
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Case Study Folsom Aquatic Center

August 2015

When the economic downturn began to affect their business, Folsom Aquatic Center had to think outside-the-box to increase attendance and revenue. After meeting Aflex Technology at a trade show in 2009, our inflatables appealed to the center as an exciting new addition without committing a large amount of resources and time. Despite the recession, their first year of inflatables in action saw the most successful fiscal year to date. As the figures show, Aflex inflatables have made a positive difference to their business every year since!

Chad Gunter, Senior Program Coordinator of Aquatics for the city of Folsom, California, answers some frequently asked questions.

How are inflatables going to benefit my aquatic facility?

"Aflex inflatables have been a huge hit for us at the Folsom Aquatic Center. From 2009 - 2014, our extra revenue from wristband sales exceeded \$210,000! We continue to have long lines and will probably exceed 15,000 wristbands purchased this summer! We have also seen a dramatic increase in daily entries and season pass sales."

We are worried about the number of injuries/incidents that might occur. How many injuries have you had? Anything serious?

"We have found having the inflatables in the water makes the water safer as we have a limited number of bodies in half the 50-meter pool. Before, we used to place inner-tubes in that half of the 50-meter pool while having free swim. You would then have 3 - 4 lifeguards watching 50 - 100 swimmers in 5,625 square feet of water. With two inflatables in the pool we have only 8 - 10 people in the same pool space. I can count on one hand the amount of injuries we have had with none of them being of any serious nature. After summer 2015 we will have had over 500,000 participants on the inflatables with no real safety issues."

Summer	Wrist-band sales	Revenue
2008 *(No Inflatables)	0	\$0
2009 (\$2 per wristband)	13,912	\$27,824
2010	15,230	\$30,195
2011	14,887	\$29,764
2012 (\$3 per wristband)	13,131	\$39,395
2013	13,003	\$39,009
2014	14,973	\$44,919



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