

ITEM	10
MANAGER'S REPORT NO.	19
COUNCIL MEETING	1984 03 12

RE: C.G. BROWN POOL EXPANSION AND COMPARISON OF INDOOR POOL OPERATIONS

MUNICIPAL MANAGER'S RECOMMENDATION:

1. THAT the recommendation as contained in the report of the Director Recreation & Cultural Services be adopted.

\* \* \* \* \*

1984 MARCH 05

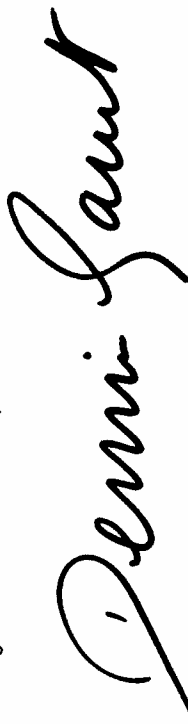
TO : MUNICIPAL MANAGER  
 FROM: DIRECTOR RECREATION & CULTURAL SERVICES  
 RE : C.G. BROWN POOL EXPANSION AND COMPARISON OF INDOOR POOL OPERATIONS

RECOMMENDATION:

1. THAT Council receive this report for information purposes.

REPORT

At its meeting of 1984 March 07 the Parks & Recreation Commission received the attached staff report on the above subject. The report is forwarded to Council for information purposes only.



DENNIS GAUNT  
 Director Recreation and  
 Cultural Services

ps  
Attach.

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DIRECTOR'S REPORT NO. 6  
COMMISSION MEETING 84 03 07

RE: C.G. BROWN POOL EXPANSION AND COMPARISON OF INDOOR POOL OPERATIONS

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RECOMMENDATIONS:

1. THAT the Commission receive this report for information.
2. THAT Council receive a copy of this report for information.

REPORT

Staff have completed year-end statistics for our indoor pool operations. Attached are six statistical comparisons which will give the Commission an overview of the revenue/expenditures and participation comparisons 1982 vs. 1983 for both indoor pools.

Attachment I

This shows the C.G. Brown Pool percentage recovery improved from 37% to 55%, an 18% improvement over 1982.

Bonsor Park Pool percentage recovery improved 4% over 1982.

Overall the recovery for indoor pools improved 11% over 1982.

Attachments II and III

These show the participants at C.G. Brown Pool for public sessions and comparisons for all programs, which include swimming lessons, etc.

The two attachments show the attendance prior to the expansion and after for public swimming and all programs. For the period 1984 April 18 to year-end, participation improved 49%. This resulted in an overall increase of 28% for the year.

Attachments IV and V

Bonsor Park Pool has been in a declining participation mode for some time. With the opening of the C.G. Brown Expansion, this decline, particularly in public swimming, has increased. Lesson and special program participation has held its own and in some instances, has increased. This has resulted in a 6% decline for all programs at Bonsor.

Attachment VI

This combines statistics for both indoor pools, which shows a 9% increase overall in indoor pool participation.

With a full year's experience with the C.G. Brown Expansion, the overall participation will increase significantly. Participation for January 1984 compared to January 1983 increased 79.97% at C.G. Brown.

FS/se  
Attach.

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ATTACHMENT I

A Q U A T I C S

REVENUE/EXPENDITURE COMPARISON 1982/1983

<u>I. C. G. BROWN POOL</u>	<u>1982</u>	<u>1983</u>
Expenditure	\$358,139	\$378,644
Revenue	<u>\$133,609</u>	<u>\$207,428</u>
<u>NET</u>	<u>\$224,530</u>	<u>\$171,221*</u>
Percent Recovery	37%	55%
<u>II. BONSOR PARK POOL</u>	<u>1982</u>	<u>1983</u>
Expenditure	\$376,153	\$372,467
Revenue	<u>\$157,079</u>	<u>\$173,060</u>
<u>NET</u>	<u>\$219,074</u>	<u>\$199,407</u>
Percent Recovery	42%	46%
<u>III. INDOOR POOLS</u>	<u>1982</u>	<u>1983</u>
Expenditure	\$734,292	\$751,116
Revenue	<u>\$290,688</u>	<u>\$380,488</u>
<u>NET</u>	<u>\$443,604</u>	<u>\$370,628</u>
Percent Recovery	40%	51%

NOTE ADDED BY THE ACTING MUNICIPAL MANAGER -

The 1983 annual budget objective was a net cost (tax draw) of \$167,908. As can be seen above \*, this objective was met within 2%, namely \$171,221.

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ATTACHMENT II

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C. G. BROWN MEMORIAL POOL  
 PARTICIPATION COMPARISON 1982/1983

	PUBLIC ADMISSIONS		
	<u>1982 Participants</u>	<u>1983 Participants</u>	<u>Percent Increase</u>
January	4,473	4,921	10%
February	4,572	4,214	-7.8%
March	4,233	4,213	-.5%
April	<u>3,058</u>	<u>3,439</u>	12.5%
Sub-Total	16,336	16,787	2.8%
*April	2,187	3,013	37.8%
May	4,018	7,213	79.5%
June	4,680	7,439	59%
July	5,553	9,056	63.1%
August	4,602	6,023	30.8%
September	626**	1,104**	76%
October	2,853	5,482	92%
November	1,042***	6,720	545%
December	<u>2,669</u>	<u>6,152</u>	130%
Sub-Total	28,230	52,202	84.9%
GRAND TOTAL	<u>44,566</u>	<u>68,989</u>	<u>54.8%</u>

- \* C. G. Brown Fitness and Leisure Centre opened 1983 April 18.
- \*\* C. G. Brown Pool closed for 4 weeks - annual maintenance.
- \*\*\* C. G. Brown Pool closed for 2 weeks in 1982 while repairs were being carried out to roof.

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ATTACHMENT III

C. G. BROWN MEMORIAL POOL  
 PARTICIPATION COMPARISON 1982/1983  
 ALL PROGRAMS

	<u>1982 Participants</u>	<u>1983 Participants</u>	<u>Percent Increase</u>
January	8,542	5,864	-31%
February	10,106	10,647	5%
March	9,729	9,350	-4%
April	<u>6,589</u>	<u>6,235</u>	<u>-5%</u>
Sub-Total	34,966	32,096	-8%
*April	3,859	4,888	27%
May	7,089	8,202	16%**
June	8,680	11,175	29%
July	10,600	15,531	47%
August	9,097	11,610	28%
September	1,872	2,791***	49%
October	8,200	12,219	49%
November	3,031	12,868	325%****
December	<u>5,734</u>	<u>7,380</u>	<u>29%*****</u>
Sub-Total	58,162	86,664	49%
GRAND TOTAL	<u>93,128</u>	<u>118,760</u>	<u>28%</u>

- \* C. G. Brown Fitness and Leisure Centre opened 1983 April 18.
- \*\* End of Spring Session. Lesson programs do not resume until June.
- \*\*\* C. G. Brown Pool closed for 4 weeks - annual maintenance.
- \*\*\*\* C. G. Brown Pool closed for 2 weeks in 1982 while repairs were being carried out on roof.
- \*\*\*\*\* Programs at C. G. Brown completed 2 weeks later in 1982 due to closure of facility in November.

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ATTACHMENT IV

BONSOR PARK POOL

PARTICIPATION COMPARISON 1982/1983

PUBLIC ADMISSIONS

	<u>1982 Participants</u>	<u>1983 Participants</u>	<u>Percent Increase</u>
January	1,217*	1,235	1.5%
February	5,623	4,935	-12.2%
March	5,772	4,865	-15.7%
April	<u>4,435</u>	<u>3,566</u>	<u>-19.6%</u>
Sub-Total	17,047	14,601	-14.4%
**April	2,853	2,528	-11.4%
May	5,801	4,592	-20.8%
June	5,310	4,602	-13.3%
July	7,140	6,926	-3%
August	5,586	4,318	-22.7%
September	6,120	5,099	-16.7%
October	6,850	5,216	-23.9%
November	5,393	4,042	-25.1%
December	<u>3,351</u>	<u>2,895</u>	<u>-13.6%</u>
Sub-Total	48,404	40,218	-16.9%
GRAND TOTAL	<u>65,451</u>	<u>54,819</u>	<u>-16.2%</u>

\* Bonsor Park Pool closed for 3 weeks - annual maintenance

\*\* C. G. Brown Fitness and Leisure Centre opened 1983 April 18

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ATTACHMENT V

BONSOR PARK POOL

PARTICIPATION COMPARISON 1982/1983

ALL PROGRAMS

	<u>1982 Participants</u>	<u>1983 Participants</u>	<u>Percent Increase</u>
January	2,366*	2,414*	2%
February	10,200	9,823	-4%
March	10,275	10,522	2%
April	<u>7,499</u>	<u>6,905</u>	<u>-8%</u>
Sub-Total	30,340	29,664	-2%
**April	4,951	5,936	20%
May	8,375	6,242	-25%
June	9,701	8,799	-9%
July	13,765	13,668	-1%
August	11,204	9,892	-12%
September	9,507	8,295	-13%
October	11,250	10,472	-7%
November	10,492	10,055	-4%
December	<u>4,538</u>	<u>4,048</u>	<u>-11%</u>
Sub-Total	83,783	77,407	-8%
GRAND TOTAL	<u>114,123</u>	<u>107,071</u>	<u>-6%</u>

\* Bonsor Park Pool closed for 3 weeks - annual maintenance

\*\* C. G. Brown Fitness and Leisure Centre opened 1983 April 18

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ATTACHMENT VI

AQUATICS - INDOOR POOLS

PARTICIPATION COMPARISON 1982/1983

	<u>1982 Participants</u>	<u>1983 Participants</u>	<u>Percent Increase</u>
January	10,908	8,278	-24%
February	20,306	20,470	1%
March	20,004	19,872	-1%
April	<u>14,088</u>	<u>13,140</u>	-7%
Sub-Total	65,306	61,760	-5%
*April	8,810	10,824	17%
May	15,464	14,444	-7%
June	18,381	19,974	9%
July	24,365	29,199	20%
August	20,301	21,502	6%
September	11,379	11,086	-3%***
October	19,450	22,691	17%
November	13,523	22,923	70%***
December	<u>10,272</u>	<u>11,428</u>	11%
Sub-Total	141,945	164,071	16%
GRAND TOTAL	<u>207,251</u>	<u>225,831</u>	<u>9%</u>

- \* C. G. Brown Fitness and Leisure Centre opened 1983 April 18
- \*\* C. G. Brown Pool closed for annual maintenance for four weeks-no lesson program
- \*\*\* C. G. Brown Pool closed for first two weeks of November 1982 for repair to the roof.