

# CCSD Review of Natatorium Facility Usage

Board of Education Meeting August 18, 2015

# “Facility Use” Team Contributors

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# Natatorium

- Natatorium background
- Market rates and pricing levels (practices/meets)
- Current view of permit pricing model
- Prioritization for Clarkstown Residents
  - Permit approval priorities
  - Blended rate
- Community Swim for Residents
- Safety & Security considerations for building and parking lot
- Invoicing/billing and attendance tracking

# Natatorium Background

- Bond approved in 2000, construction completed in 2005 as part of a larger project at FFMS.
- Annual debt service (principle and interest) is \$998,488. Building aid is \$368,479. The net annual long term debt cost through 2023 is \$630,009.
- Dimensions are 180 feet by 60 feet.
- Configuration is normally 16 lanes each 25 meters. 8 deep lanes, 8 shallow lanes divided by movable bulkhead.
- Bulkhead moved during spring weekend rental season to create 8 lanes of 50 meters in length for swim meets.
- Bleacher capacity is 650 and pool/deck capacity is 600

# Natatorium Background



**Bulkhead:** A bridge that can be inflated and repositioned to create two swim areas (as pictured) which is a total of 16 lanes, or if positioned against shallow end wall, one large 8 lane, 50 meter pool.

**Shallow End:** 8 lanes, 25 meters

**Deep End:** 8 Lanes, 25 yards or 25 meters

**Diving Board:** one of two pictured

Pool is typically kept in the pictured configuration. Only during spring season weekend rental swim meets is the bulkhead moved to 50 meters, which takes 4 staff members and about 45 minutes to move.

Pool dimensions are 180 feet by 60 feet

Pool volume is approximately 585,000 gallons

Bleacher seating capacity is 650 and deck occupancy is 600

**CCSD Pool Usage 2/2014-2/2015**  
**Available Swim Times 5:15AM – 11:00PM**  
**School Hours 7:45AM – 4:30PM**

	School Weekday		School Weekend		Summer Weekday		Summer Weekend	
Organization	Hours	%	Hours	%	Hours	%	Hours	%
Albertus	0.0 hrs	0.0%	12.0 hrs	0.8%	0.0 hrs	0.0%	0.0 hrs	0.0%
Bergen	0.0 hrs	0.0%	10.5 hrs	0.7%	0.0 hrs	0.0%	0.0 hrs	0.0%
Scouts	0.0 hrs	0.0%	1.0 hrs	0.1%	0.0 hrs	0.0%	0.0 hrs	0.0%
CCSD Athletics After School	110.0 hrs	3.2%	49.0 hrs	3.4%	70.0 hrs	10.2%	14.0 hrs	4.9%
CCSD Athletics During School	1,881.3 hrs	54.8%	0.0 hrs	0.0%	0.0 hrs	0.0%	0.0 hrs	0.0%
Birchwood	0.0 hrs	0.0%	0.0 hrs	0.0%	136.0 hrs	19.8%	0.0 hrs	0.0%
Community	435.0 hrs	12.7%	170.0 hrs	11.8%	36.0 hrs	5.2%	0.0 hrs	0.0%
Athletic foundation	0.0 hrs	0.0%	3.0 hrs	0.2%	0.0 hrs	0.0%	0.0 hrs	0.0%
South HS	0.0 hrs	0.0%	0.0 hrs	0.0%	6.0 hrs	0.9%	0.0 hrs	0.0%
Condors	678.0 hrs	19.7%	284.0 hrs	19.7%	97.0 hrs	14.1%	40.5 hrs	14.1%
Congers PTA	2.0 hrs	0.1%	0.0 hrs	0.0%	0.0 hrs	0.0%	0.0 hrs	0.0%
Northern Valley	25.8 hrs	0.7%	8.8 hrs	0.6%	0.0 hrs	0.0%	0.0 hrs	0.0%
NY Sharks	11.0 hrs	0.3%	169.5 hrs	11.8%	0.0 hrs	0.0%	0.0 hrs	0.0%
Pearl River	30.0 hrs	0.9%	6.0 hrs	0.4%	0.0 hrs	0.0%	0.0 hrs	0.0%
Phoenix	136.3 hrs	4.0%	56.0 hrs	3.9%	0.0 hrs	0.0%	0.0 hrs	0.0%
Section I	4.0 hrs	0.1%	15.0 hrs	1.0%	0.0 hrs	0.0%	0.0 hrs	0.0%

**Clarkstown Central School District**  
**Pool Revenues and Expenditures - Unaudited**  
**For the Year Ended 6/30/15**

**Pool Revenues by Contract**

Condors	\$210,685
Sharks	\$ 46,578
Phoenix Aquatics	\$ 29,665
District programs	\$ 15,499
Other	\$ 12,354
Pearl River SD	\$ 4,899
Albertus Magnus	\$ 2,331

<b>Total Pool Revenues</b>		<b>\$ 322,011</b>	
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**Operational Expenditures**

**Salaries and Benefits**

Lifeguards - School Day	\$ 21,825
Lifeguards - Public Usage	\$ 26,674
Custodians - Weekends/OT	\$ 60,515
Aquatic Director Stipend (\$15K annual)	\$ 15,000
	\$124,014
Benefits @ 30% of salaries	\$ 37,204

<b>Total Salaries and Benefits</b>		<b>\$ 161,218</b>	
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**Utilities, Maintenance and Supplies**

Utilities	\$266,152
Chemicals and Maintenance	\$ 16,468
Supplies	\$ 3,200

<b>Total Utilities, Maintenance and Supplies</b>		<b>\$ 285,820</b>	
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<b>Total Operational Expenditures</b>		<b>\$ 447,038</b>	
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<b>Operational Expenditures in Excess of Pool Revenues</b>		<b>\$ (125,027)</b>	
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**Note: Estimated Annual Building Aid on the pool construction project is \$368,479 and the average annual principal and interest payments associated with the bonds issued for this purpose is approximately \$998,488 through 2023.**

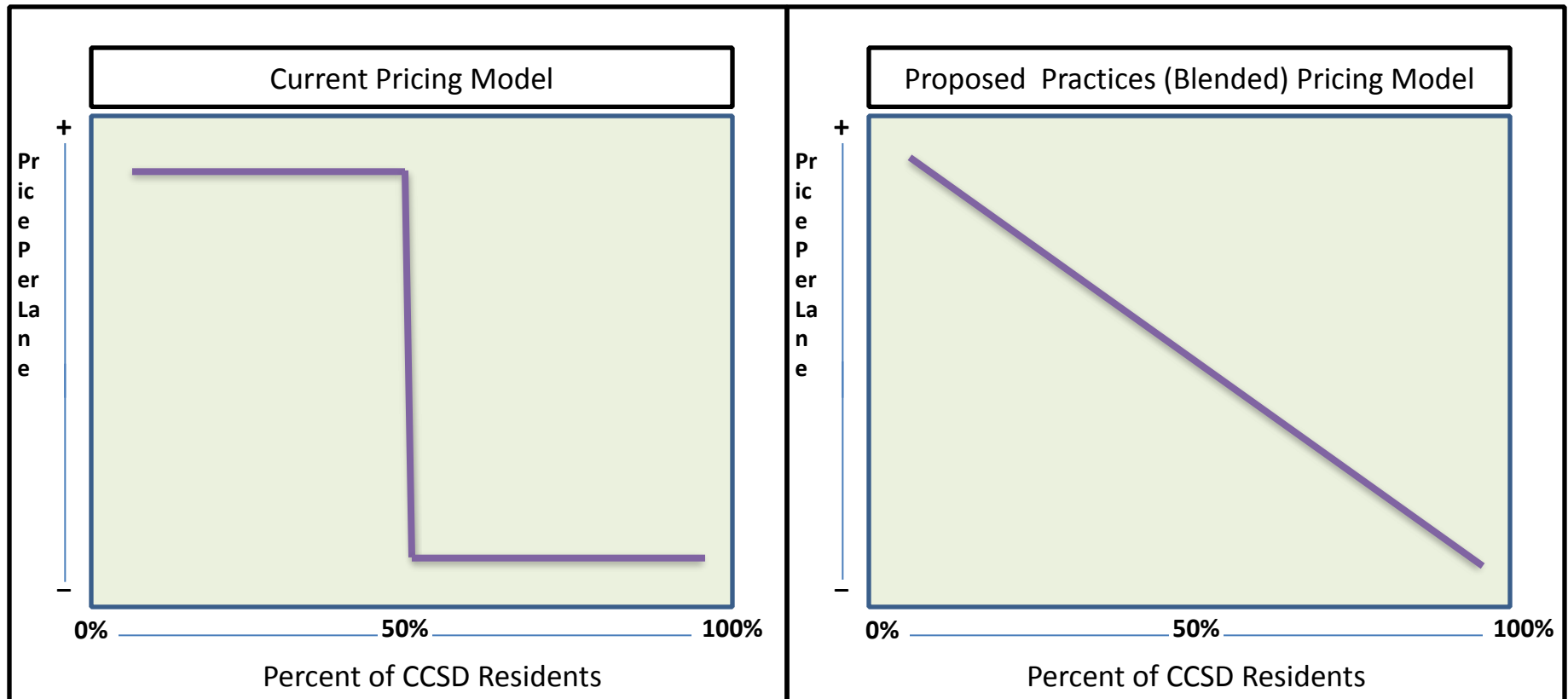
# Natatorium Market Analysis

Location	CCSD	Hofstra	Mark Twain Yonkers	Suffern HS Ramapo CSD (Very limited in district, No out of district use Permitted)	North Rockland	RCC	South Orangetown (In-district only 85%)	Westchester Community College	Asphalt Green Manhattan	Nassau County Aquatic Center	Lehman College
Pool Size (Lanes)	16	16	8	8	8	6	6	6	16	16 20/24	16
Pool Fees Practice- Price Per Lane Per Hr.											
In District NFP	\$16	\$12-\$25 low to high users	\$19	\$6	No Fee	\$17	\$8	\$27 \$12	\$100-\$200 peak to non peak use. Frequent users negotiated rate	\$27	\$125 Frequent users negotiated rate
In District FP	\$20										
Out of District NFP	\$20										
Out of District FP	\$24										
Pool Fees Meets Price Per Lane Per Hr.											
In District NFP	\$11	\$12-\$25 low to high users	\$28	Not Available	Not Available	\$17	Not Available	\$42 N/A	\$100-\$200 peak to non peak use. Frequent users	\$27 \$12	\$39
In District FP	\$14										
Out of District NFP	\$14										
Out of District FP	\$15										



# Natatorium Pricing

- Facility Use Team Comments
  - Simplify pricing model to per lane, per hour
    - 8 deep, 8 shallow, 8 lane minimum (8,12,16)
  - Create two prices, in-district and out-of-district, **apply blended rate formula** based on roster



# Natatorium Pricing

- Facility Use Team Comments
  - CCSD current Meets pricing spans from \$11-\$15 per lane

Current Pricing		
CCSD Pool Fees Meets	# of Lanes	Price Per Lane Per Hour
In District NFP	16	\$11
In District FP	16	\$14
Out of District NFP	16	\$14
Out of District FP	16	\$15

Proposed Pricing 2015-16		
CCSD Pool Fees Meets	# of Lanes	Price Per Lane Per Hour
In District	16	\$18
Out of District	16	\$18

- Additional Custodial & Security Fees Apply for Meets
  - \$36.50 per hour per custodian, 3 required (No change)
  - \$20.00 per hour per security staff, 2 required (New)
- Parking limited to 243 vehicles
  - Exceptions may be granted if FFMS is not in use
  - Potential overflow parking at RBOCES for a fee

# Natatorium Pricing

- Facility Use Team Comments
  - CCSD current practice pricing for 8 lanes \$16-\$24,
  - Based on category, pricing spans from \$10-\$32 per lane

Current Pricing		
CCSD Pool Fees Practice	# of Lanes	Price Per Lane Per Hour
In District NFP	16	\$10
	8	\$16
	5	\$22
In District FP	16	\$13
	8	\$20
	5	\$26
Out of District NFP	16	\$13
	8	\$20
	5	\$26
Out of District FP	16	\$14
	8	\$24
	5	\$32

Proposed Pricing 2015-16		
CCSD Pool Fees Practice	# of Lanes	Price Per Lane Per Hour
In District	16	\$12
	8	\$12
Out of District	16	\$18
	8	\$18

Price Per lane will be determined by blending the rate based on Roster

# Natatorium Pricing

- Facility Use Team Comments

- 2015-16 Impact to CCSD current largest Natatorium users

	2014 Practices Revenue	2014 Price Per Lane	2015 Proposed Price Per Lane	2015 Proposed Price Increase %	2015 Potential Revenue
Condors, 63% indistrict, 37% out of district split	\$137,485	\$10.00	\$14.22	42%	\$195,504
Phoenix, 20% indistrict, 80% out of district split	\$29,665	\$23.00	\$16.80	-27%	\$21,668
Total	\$167,150				\$217,172

	2014 Meets Revenue	2014 Price Per Lane	2015 Proposed Price Per Lane	2015 Proposed Price Increase %	2015 Potential Revenue
Condors	\$73,227	\$ 11.00	\$ 18.00	64%	\$119,826
Sharks	\$46,578	\$ 14.00	\$ 18.00	29%	\$59,886
Total	\$119,805				\$179,712
2014 Revenue	\$286,955				
2015 Revenue	\$396,884				
Increase \$	\$109,929				
Increase %	38%				

# Natatorium Pricing

- Facility Use Team Comments, Multi- year implementation of blended rate pricing model

Phased Implementation	2014-15 Pricing	2015-16 Proposed	% Change
In District Practices	\$10	\$12	20%
Out of District Practices	\$13-\$26	\$18	38% (31%)
In District Meets	\$11	\$18	64%
Out of District Meets	\$14	\$18	29%
Phased Implementation	2015-16 Pricing	2016-17 Proposed	% Change
In District Practices	12.00	14.00	17%
Out of District Practices	18.00	21.00	17%
In District Meets	18.00	20.00	11%
Out of District Meets	18.00	20.00	11%
Phased Implementation	2016-17 Pricing	2017-18 Proposed	% Change
In District Practices	14.00	16.00	14%
Out of District Practices	21.00	25.00	19%
In District Meets	20.00	22.00	10%
Out of District Meets	20.00	22.00	10%

Approximate Impact to 2015-16 Revenue & Expenditures

Additional lifeguard expenses = \$9,000

Additional security expenses = \$15,000

Potential additional revenue = \$110,000

# Natatorium Permit Approvals

- Facility Use Team Comments
  - Permits will be requested for 90 day blocks
  - Rosters must accompany permit requests
  - Permits will be given priority based on the number of CCSD residents (not the % of CCSD residents included in roster)
  - Peak or most desirable time slots will be allocated based on the number of CCSD residents in the request.
  - Attendance will be analyzed at the close of the 90 day permit and reconciled with roster submission.
  - One invoice will be created for the 90 day block and paid according to the facility use policy.

# **Community Swim Program Summary 2014-15**

	Fall Season				Spring Season			
<u><b>Morning Swim</b></u>			In-District	Non-District			In-District	Non-District
REVENUE	<b>\$3,258.00</b>				<b>\$1,868.00</b>			
Total Members	69				60			
Paying Members	19	27.54%	16	3	9	15.00%	8	1
Gold Card Members	49	71.01%			49	81.67%		
CCSD Staff Members	1	1.45%			1	1.67%		
Volunteer Members	0	0.00%			1	1.67%		
<u><b>Tues/Thurs Swim</b></u>								
REVENUE	<b>\$1,728.00</b>				<b>\$1,651.00</b>			
Total Members	70				65			
Paying Members	10	14.29%	7	3	10	15.38%	8	2
Gold Card Members	52	74.29%			48	73.85%		
CCSD Staff Members	8	11.43%			7	10.77%		
Volunteer Members	0	0.00%			0	0.00%		
<u><b>Weekend Swim</b></u>								
REVENUE	<b>\$917.00</b>				<b>\$960</b>			
Total Members	47				45			
Paying Members	7	14.89%	9	1	6	13.33%	5	1
Gold Card Members	39	82.98%			39	86.67%		
CCSD Staff Members	1	2.13%			0	0.00%		
Volunteer Members	0	0.00%			0	0.00%		
<u><b>Summer Swim</b></u>								
REVENUE	<b>\$923.00</b>							
Total Members	20							
Paying Members	8	40.00%	7	1				
Gold Card Members	12	60.00%						
CCSD Staff Members	0	0.00%						
Volunteer Members	0	0.00%						

# Natatorium Community Swim

- Current Approach
  - Fall Season & Spring Packages
    - Morning Swim 6:15am – 7:45am M/W/F
    - Tuesday & Thursday Swim 8:00pm -10:00pm
    - Weekend swim Sat 7:00pm – 10:00pm, Sun 12:30pm – 3:30pm
  - Summer Swim
    - M/W/F 6:00am – 7:30am July & August
- Current Pricing
  - In district \$4 per person times the number of sessions in the package
  - Out of district \$6 per person times the number of sessions in the package
  - Weekend package for a Family of 4 (Jan-June)
    - In-district \$ 10 per session times the number of sessions (\$240 for 24 weekends). \$20 for each additional family member
    - Out of district \$16 per session times the number of sessions
- Current Gold Card Members
  - In district residents over age 60 swim for free during Fall and spring packages
    - \$1 per session for summer swim
- Facility Use Team Comments
  - Restrict use to CCSD residents only
  - Offer an annual family weekend package for \$50 a year (Includes badge)
  - Saturday & Sundays from 12pm – 6:00pm



# Natatorium Parking, Security & Maintenance

- Current Environment
  - No security guards are provided outside of school hours
  - Emergency doors are often propped open during practices & meets
  - Parking for swim meets has consistently been very difficult to manage
- Facility Use Team Comments
  - Add security guards during **morning** rental hours
  - Issue badges (\$10 fee) to all rental user members
  - Use card reader to gain access to pool (not door access) & verify rosters
  - Require 2 CCSD security guards for swim meets (additional fee)
  - Limit parking spots for meets to 243
  - Additional parking & shuttle service offered at other buildings (add'l fee)
  - Add security cameras around pool deck
- Maintenance
  - Non-routine maintenance (e.g. pool deck, air handlers etc.)

PROPOSED FFHS CAMPUS  
PARKING PLAN



TOTAL PROPOSED POOL PARKING  
 $243 + 18 = 261$  SPOTS

PROPOSED PARKING ALLOCATIONS

- ± TOTAL CAMPUS PARKING - 522
- ± DEDICATED POOL PARKING - 243
- ± DEDICATED FFHS BUILDING - 130
- ± DEDICATED<sup>POOL</sup> VEHICLE PARKING - 18
- ± DEDICATED<sup>POOL</sup> ORGANIZER PARKING<sup>PERMIT ONLY</sup> -
- ± OVERTFLOW PARKING
  - SHS - BUS SERVICE
  - BOCES - WALK ACROSS ADJACENT RD.

# Natatorium Invoicing

- Current Environment
  - Number of invoices per month is difficult to manage
  - Changes to permits and scheduling create invoicing and progress payment tracking difficulties
- Facility Use Team Comments
  - Create one invoice per renter, per 90 day block
  - Verify roster, create one invoice at the new blended rate
  - Track receivables based on the facility use policy.