



CITY OF MANITOWOC
WISCONSIN, USA
www.manitowoc.org

21-0105



TO: Public Infrastructure Committee
FROM: Curt Hall, Park and Recreation Division Manager; Katie Dorow, Rec. Team Leader
RE: Manitowoc Family Aquatic Center 2021 Schedule

The Manitowoc Park and Recreation Division is proposing the attached schedule for the 2021 Aquatic Center Season. This schedule meets a variety of different asks: a request from past Common Councils for a longer Aquatic Center season, requests from citizens to be open more, and in response to the COVID-19 Pandemic. There are many pros and cons to the proposed schedule which include, but are not limited to:

Pros:

- Increasing from an average of 7 open swim hours a day to 9 open swim hours a day.
- One-hour Safety Break:
 - Cleaning and Sanitizing of facility
 - Encourages patrons to stay for one session as opposed to all day to keep capacity low during each session to allow for social distancing
 - Decrease burnout of staff there all day by giving a dedicated lunch break
 - Facility presentation is improved by being able to clean up the concession area, reset the deck, and general cleaning on top of COVID cleaning
- Allows for more control over staffing.
 - Allows for phased opening each day: if weather is causing low attendance, additional staff wouldn't be brought in for session one. If the weather clears up, facility could fully open for session two.
 - Prevents the "Always Closed" mentality
- Mondays:
 - Allows for a full day of maintenance and a deep clean of the facility after busy weekends
 - Allows for reduced staff to help decrease the impact of the financial burden
- Provides an opportunity for the Recreation Division to host swimming lessons during the day and evening
- Provides an opportunity to a dedicated day of Tot Time that was removed during the regular schedule

Cons:

- Financial increase
 - The increased number of weeks and hours, increases staffing costs in order to be open more. This was not taken into consideration when creating the 2021 budget. There would be an approximate 150 hour per week staffing increase.



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The numbers:

	2018	2019	2021 (projection)
Staffing Expense Budgeted	\$138,500.00	\$138,500.00	\$162,900.00
Staffing Expense Actual	\$134,244.15	\$151,167.24	
Aquatic Center Revenue Budgeted (includes: admissions, rentals, special events, and concessions)	\$158,500.00	\$158,500.00	\$212,500.00
Aquatic Center Revenue Actual (includes: admissions, rentals, special events, and concessions)	\$164,624.25	\$147,989.78	

*This does not include Buildings and Grounds expenses.