



**Gauche Aquatic Park (GAP) Update 9-3-19**



- Discuss a Recreation Program that allows FRAC to continue use of the pool until their 501(C)3 status is resolved
- Update Council regarding a meeting with the FRAC Board
- FRAC to provide an update on their 501(C)3 status
- FRAC to provide information on the possibility of a different competitive team providing insurance and FRAC being a “satellite” team until their 501(C)3 status is resolved
- City Attorney to update Council on insurance issues



# Option #1

- FRAC participant fees – remain the same

# Competitive Swim – Recreation Program



## PRACTICE with 1 Lifeguard

Employee	Weeks	Days per week	Hours per day	Hourly wage	Months	Total
Head Coach	4	5	1.5	\$18	12	\$6,480
Coach	4	5	2.5	\$15	12	\$9,000
Coach	4	2	2.5	\$15	12	\$3,600
Lifeguard	4	5	2.5	\$13	12	\$7,800

# Competitive Swim – Recreation Program



<b>MEETS</b>				
<b>Employee</b>	<b>Meets</b>	<b>Hours per meet</b>	<b>Hourly wage</b>	<b>Total</b>
Head Coach	6	8	\$18	\$864
Coach	6	8	\$15	\$720

# Total Expenditures

<b>TOTAL WAGES</b>	<b>\$28,464</b>
➤ Medicare: 1.45%	\$413
➤ Workers Comp: 13%	<u>\$3,700</u>
<b>TOTAL WAGES with Med/WC</b>	<b>\$32,577</b>

# Total Revenues

Participant	# of participants	Fee	Months	Total
Younger/Novice Swimmer	40	\$70	12	\$33,600
Older/Advanced Swimmer	20	\$75	12	\$18,000

**TOTAL REVENUES = \$51,600**

**Past Annual Revenue = \$31,800**

**Projected Revenue – Projected Expenses = \$19,023**

***Negative Annual Revenue = \$12,777***



## Option #2

- FRAC participant fees – \$18 monthly increase per participant
  - Younger/Novice Swimmer – \$70 increased to \$88
  - Older/Advanced Swimmer – \$75 increased to \$93



# Competitive Swim – Recreation Program



## PRACTICE with 1 Lifeguard

Employee	Weeks	Days per week	Hours per day	Hourly wage	Months	Total
Head Coach	4	5	1.5	\$18	12	\$6,480
Coach	4	5	2.5	\$15	12	\$9,000
Coach	4	2	2.5	\$15	12	\$3,600
Lifeguard	4	5	2.5	\$13	12	\$7,800

# Competitive Swim – Recreation Program



<b>MEETS</b>				
<b>Employee</b>	<b>Meets</b>	<b>Hours per meet</b>	<b>Hourly wage</b>	<b>Total</b>
Head Coach	6	8	\$18	\$864
Coach	6	8	\$15	\$720

# Total Expenditures

<b>TOTAL WAGES</b>	<b>\$28,464</b>
➤ Medicare: 1.45%	\$413
➤ Workers Comp: 13%	<u>\$3,700</u>
<b>TOTAL WAGES with Med/WC</b>	<b>\$32,577</b>

# Total Revenues

Participant	# of participants	Fee	Months	Total
Younger/Novice Swimmer	40	\$88	12	\$42,240
Older/Advanced Swimmer	20	\$93	12	\$22,320

**TOTAL REVENUES = \$64,560**

**Past Annual Revenue = \$31,800**

***Projected Revenue – Projected Expenses = \$31,983***