

### 3. SUBURBAN POOLS – EXTRA COSTS OF OPERATING FOR 2004/05 SEASON

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The purpose of this report is to advise the Committee of the impending increased costs associated with operating the suburban pools for the 2004/05 season. The operating budget provision over recent years has remained at a similar level previously provided as grants to the community pool committees who up until the 2000/01 season ran the pools. Operating the pools within these budgets has become more and more difficult to achieve with both operating and maintenance costs exceeding budget each year.

A summary of the operating costs for the past 4 years plus the budget for 2004/05 is tabled below.

<b>SUBURBAN POOLS - OPERATING</b>	<b>1999/2000</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04 to date</b>	<b>Budget 2004/05</b>
Overheads and General Costs	48,831	56,189	82,379	91,103	55,918	108,799
Belfast	11,600	16,257	23,230	16,405	16,987	17,000
Edgeware	24,428	27,582	26,540	19,545	19,293	20,000
Woolston	8,170	10,223	16,442	15,655	17,566	12,000
Papanui	26,488	15,381	21,704	17,156	17,714	20,000
Templeton	16,362	19,726	19,433	16,803	14,940	17,000
	<b>135,879</b>	<b>145,358</b>	<b>189,728</b>	<b>176,667</b>	<b>142,418</b>	<b>194,799</b>
		7%	31%	-7%		10%
<b>Asset Mtce Expenditure</b>						
Belfast	2,063	6,369	14,807	11,035	3,741	13,000
Edgeware	-	3,672	11,599	10,179	10,148	28,500
Woolston	855	41	268	8,664	7,737	6,000
Papanui	1,528	11,881	22,228	15,131	7,932	11,300
Templeton	125	10,391	6,725	7,753	30,111	6,100
	<b>4,571</b>	<b>32,354</b>	<b>55,627</b>	<b>52,762</b>	<b>59,669</b>	<b>64,900</b>
		608%	72%	-5%	13%	9%
<b>Capital</b>						
Edgeware				16,446		
Papanui				11,956		
				<b>28,402</b>		
<b>Combined Costs</b>	<b>140,450</b>	<b>177,712</b>	<b>245,355</b>	<b>257,831</b>	<b>202,087</b>	<b>259,699</b>
Percentage Increase		27%	38%	5%	-22%	29%

This shows that the cost of operating and maintaining these pools has increased from \$140,000 in 1999/2000 to a projected \$260,000 in 2004/05.

The cost of staffing to keep these facilities open is increasing significantly, as are other operating costs such as electricity and day to day materials. The proposed operating budgets for 2004/05 for the individual pools have not been increased from the previous year.

#### HEALTH AND SAFETY AUDIT

During the 2003/04 season the annual health and safety audit identified a number of shortfalls in standards of support and training of the lifeguards. The report highlighted the need to improve supervision, induction, support, monitoring and training. If these recommendations are to be acted upon then available hours for opening the pools must be reduced.

It is projected that to operate these pools within budget for 2004/05 the opening hours of the pools will need to be reduced by 35% or from an average of 450 hours per pool down to 300 hours per pool. The cost to the Council of retaining the existing opening hours (ie 450 hours per pool) would be an additional \$35,000 to the proposed budget of \$260,000.

## NUMBERS USING THE POOLS

Attendances to 9 February 2004 are

<b>Attendances</b>	<b>Total 2002/03</b>	<b>to 9 Feb 2003/04</b>	
Belfast	2,332	1,693	
Edgeware	6,444	3,890	
Woolston	661	1,010	
Papanui	1,014	1,217	
Templeton	2,603	1,300	est only
	<b>13,054</b>	<b>9,110</b>	
Cost per swim	\$19.75	\$22.18	

The average cost per swim for these pools is considerably greater than the Council's other swimming facilities.

Last year QEII cost per swim was \$3.08, Sockburn was \$9.11 and Centennial Leisure Centre was \$1.20 per person. Last year all Council pools put through 1,736,495 people. The suburban pools represent less than 1% of those admissions. The average number of people per day admitted to Council facilities is 4,770 therefore the total number of attendances at the suburban pools is equivalent to less than three days operation.

**Recommendation:** That the Council approve a reduction in available opening hours for the five suburban pools for the 2004/05 season to a combined total of 1,500 hours.