Library and Community Services



STAFF REPORT

City Council
Meeting Date: 9/9/2025
Staff Report Number: 25-134-CC

Study Session: Provide direction on conceptual possibilities for

sustaining and potentially restoring operating

hours at City-owned swim centers

Recommendation

City staff recommends that City Council provide direction on conceptual possibilities for sustaining and potentially restoring operating hours at City-owned swim centers (Attachment A). Attendance statistics and financial data from the recently completed summer aquatics season are included with this report (Attachment B). City staff will incorporate City Council's direction to prepare any necessary follow-up actions for City Council consideration and potential authorization tentatively at the next regular City Council meeting currently scheduled Sept. 30.

Policy Issues

City-owned Burgess Pool and Belle Haven Pool are operated through a public-private partnership with aquatics operator Menlo Swim and Sport (Operator). Some policy issues related to the public-private partnership at City-owned swim centers that City Council may wish to consider include but are not limited to:

- 1. The needs and desires of Menlo Park residents for aquatic programs at City-owned swim centers
- 2. The amount, variety, and quality of aquatic services that are made available to Menlo Park residents at City-owned swim centers
- 3. The high and increasing cost of operating and maintaining municipal swim centers
- 4. The investment of public funds toward operating, maintaining and improving City-owned swim centers
- 5. The significant risk associated with operating municipal swim centers, including the risk of personal injury or death and other adverse incidents that may occur in even well-run aquatic environments
- 6. The financial responsibilities an operator must bear, including but not limited to creating local jobs, staffing costs, managing risk, meeting health codes and safety requirements, maintaining sound administrative and financial systems, and interacting with and providing customer service to the general public.
- 7. The unique value of municipal pools in providing access to quality aquatic facilities and programs, including but not limited to: swim lessons, water safety training, lap swim, aqua fitness, organized teams and competitive swim, family swim, and inclusive community fun and social time for community members of all ages and walks of life.

City Council provides policy direction to the city manager regarding services to the community; allocates resources to support City services; sets prioritization for the use of City resources to serve the community; authorizes the city manager to execute and amend agreements; and sets user fees and fees for services

in the City's master fee schedule.

Background

City Council has discussed and provided direction related to the City's aquatics program on multiple occasions from 2022 to date, coinciding with the Belle Haven Pool reconstruction and reopening as part of the Belle Haven Community Campus project. A partial timeline of notable aquatics-related activities from 2022-present is included with this report for ease of reference (Attachment C).

City staff have conducted extensive community engagement and outreach to solicit feedback and gain insight to community members' needs and desires for the City's aquatics programs. Information about community outreach efforts, including community survey results and aquatics working group notes, are available on the City's aquatics webpage (Attachment D).

Analysis

Summer attendance and financial data

Attendance statistics and financial data from the recently completed summer aquatics season are provided in Attachment B. Some key highlights include:

- Summer attendance at both pools was lower in 2025 compared to 2024. Attendance was approximately 2.8% lower at Belle Haven Pool and approximately 11.9% lower at Burgess Pool.
- The percentage of residents among visitors at Belle Haven Pool remained strong in summer 2025 at approximately 77%, however this was slightly 4% lower than in summer 2024.
- The percentage of residents among visitors at Burgess Pool increased slightly in summer 2025 by approximately 4%.
- The first week of mid-day closures at Burgess Pool (week of Aug. 18, 2025) does not show a drop in attendance; in fact it is up by 2.2% over same week in 2024.
- Swim lesson scholarships provided by Beyond Barriers Athletic Foundation increased 66% in 2025.

The Operator has developed several conceptual possibilities for sustaining and potentially expanding open hours at City swim centers for City Council to consider. In recognition that these possibilities are conceptual in nature and would need additional refinement, City staff requests City Council questions, feedback and direction regarding which of these concepts, if any, could be further developed for potential implementation, subject to City Council authorization tentatively Sept. 30. What follows are brief summaries of the concepts; additional details are provided in Attachment A.

Belle Haven Pool "hybrid" operating model

This model would entail the Operator providing full safety services at Belle Haven Pool, including certified lifeguards on deck, lifeguard management support, and Certified Pool Operator (CPO) support. The city would provide all programming (for example, swim lessons, swim teams, aqua fit, etc.), pool scheduling, and customer service support and registration, as well as program supervisory oversight. The city would collect and retain all revenue from user fees. The city would compensate the Operator \$199 per hour for two certified lifeguards, one lifeguard manager and the associated overhead costs, and \$600 per week for the CPO support.

Belle Haven Pool "cost share" operating model

This model would entail the city sharing the costs of providing full service programming at Belle Haven Pool. The Operator would operate the pool and programming and would cover all the associated costs of providing 63 hours per week of full service during the summer season (eight weeks per year), and 30 hours per week of full service during the off-season (44 weeks per year). The city would directly compensate the Operator for an additional 33 hours per week of full service during the off-season at a rate of \$133 per hour. The Operator would collect and retain all revenue from aquatics user fees and apply it toward their cost of providing the additional hours of CPO support. Additionally, the city would waive the revenue share requirement in the current agreement.

Additional open hours at Burgess Pool

This would entail the city directly compensating the Operator to provide additional open hours at Burgess Pool above the current agreement's required minimum 63 hours per week. The Operator would provide certified lifeguards on deck, lifeguard management support, and customer service support. The Operator would retain the revenue from user fees and apply it toward their cost of providing the additional hours of CPO support. The city would compensate the Operator \$133 per hour for each additional hour of service above 63 hours per week, year-round. (For example, the city could choose to engage the Operator to provide additional 30 hours per week to support a total 93 hours per week year-round.) The Operator would continue to collect and retain all revenues from user fees.

Off-season operating hours at Belle Haven Pool

City Council previously considered the possibility of reducing open hours during the "off-season," defined as the times of year when K-12 schools are in regular session and swim center attendance tends to drop significantly. Reducing open hours during the off-season when demand is typically lower is a common practice of swim centers to control operating costs. The conceptual possibility in Attachment A would entail the Operator reducing Belle Haven Pool open hours during the off-season to 30 hours per week, and the city would waive any revenue share.

Impact on City Resources

The City of Menlo Park fiscal year 2025-26 operating budget has sufficient resources allocated toward the City's costs to maintain both swim center facilities under the current operating model.

If City Council directs staff to prepare one or more of the conceptual possibilities in Attachment A for City Council authorization tentatively Sept. 30, then budget appropriations would be necessary to increase the City's expenditures for the aquatics program to cover the additional costs:

- The Belle Haven Pool "hybrid" operating model, if implemented as proposed would result in an estimated cost to the city of approximately \$652,000 per year for safety services such as lifeguards and lifeguard managers (\$199 per hour for 63 hours per week over 52 weeks) and approximately \$31,000 for Certified Pool Operator support (\$600 per week over 52 weeks). Additionally, the City likely would need to add full-time equivalent (FTE) staff capacity to supervise and/or coordinate additional programming of Belle Haven Pool that may be desired and increase expenditures for contract services for programs delivered by contract instructors, such as swim lessons and aquafit.
- <u>The Belle Haven Pool "cost share" operating model</u>, if implemented as proposed would result in an estimated cost to the city of approximately \$193,000 per year for safety services such as lifeguards and

lifeguard managers (\$133 per hour for 33 hours per week over 44 weeks). Additionally, if the city waives the revenue share then projected revenue would decrease by an estimated \$20,000 – \$35,000 annually.

- Additional open hours at Burgess Pool, if implemented as proposed would result in an estimated cost to
 the city of approximately \$207,000 per year to increase open hours an additional 30 hours per week to
 93 hours per week (\$133 per hour for 30 hours per week over 52 weeks). Additionally, if the city waives
 the revenue share then projected revenue would decrease by an estimated \$20,000 \$35,000 annually
- Off-season operating hours at Belle Haven Pool, if implemented as proposed, would result in no substantive new expenditures by the city. Reduced hours of operation during the off-season could potentially result in marginally lower expenditures by the city for pool maintenance costs.

Environmental Review

This action is not a project within the meaning of the California Environmental Quality Act (CEQA) Guidelines §§15378 and 15061(b)(3) as it will not result in any direct or indirect physical change in the environment.

Public Notice

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 72 hours prior to the meeting.

Attachments

- A. Conceptual possibilities
- B. Attendance statistics and financial data
- C. Partial timeline of notable aquatics-related activities, 2022-present
- D. Hyperlink City of Menlo Park aquatics webpage: menlopark.gov/aquatics

Report prepared by:

Sean S. Reinhart, Library and Community Services Director

Team Sheeper & City of Menlo Park Possible Aquatic Restructuring

Without struggle there is no growth. It is the struggle to grow and to create a new way of providing aquatic services to the Menlo Park community that has challenged the City and Team Sheeper.

The protracted discussion to align aquatic services with the needs of the community has evolved into a situation where both parties are competing to uphold their deep held beliefs.

The word Compete comes from the Latin word competere, which means "to strive together." As a lifelong competitor, it is always my dream to have a highly capable competitor bring out the best in me. Improving oneself is much more desirable than the act of winning.

During the past few years Team Sheeper has struggled, but has grown into an operation that I am immensely proud to lead. As a long-time aquatics provider, we have never been more driven, more focused and more connected than we are today.

I hope to collaborate with the City of Menlo Park to strive to build the best system for delivering aquatics to the community. The following is my summation of the issues along with a couple of possibilities for moving forward.

Givens:

- 1. Two amazing well-loved aquatic facilities
- 2. Engaged City Council and Staff
- 3. Experienced aquatics provider
- 4. Developed and developing aquatic community

Challenges:

- 1. City balancing high cost of aquatics maintenance at 2 facilities without revenue from operations.
- 2. Operator balancing high cost of aspirational operations without sufficient revenue.
- 3. Both parties adhering to an agreement created prior to opening of new facility without performance data.

Possibilities:

- 1. Collaborate on a creative aquatic service model to continue serving the community such as implementing a hybrid model.
- 2. Altering components in the agreement that will enable current aquatic operations to continue while transitioning into an alternative operating model.

Hybrid Model for Belle Haven Pool

Why?

As an operator we have 3 objectives:

- 1. Serve the community needs
- 2. Keep the facilities open
- 3. Financial stability

Basics of Hybrid model:

- 1. Team Sheeper provides safety services
- 2. City of Menlo Park provides programming services
- 3. 52 weeks of the year
- Team Sheeper provides the full safety services for the Belle Haven pool, including
 lifeguard and lifeguard management support, training for safety staff, required
 certifications, lifeguard equipment, hiring, retention and pre-employment testing (TB
 test, fingerprints and work permits), payroll and other Human Resource support that is
 required to operate a staff of a large number of part time and largely young people.
- City of Menlo Park provides all programming, pool schedule and registration AND
 collects and keeps all revenue for such programming. City will also provide any supplies
 needed by its patrons, including life jackets for non-swimmers and pool accessories as
 needed or desired.
- Team Sheeper would provide the safety services for whatever number of hours the City would like to have the pool open.
- If the City would like Team Sheeper to provide some programming, such as swim
 lessons, in its partnership with BBAF, this could be provided, but revenue from that
 program would be collected and kept by Team Sheeper except for the regular revenue
 share that is provided for in the current contract.

Advantage of Hybrid Model to the City:

- 1. City is relieved from recruiting, certifying, training, scheduling, and managing lifeguards, but can be completely 100% in control of whatever programming, hours, etc. that it would like to provide.
- 2. Enables all City aquatics operations to continue without increasing service disruptions through 2028.

- 3. Will allow a cohesive integration of Aquatics into the Belle Haven Community Campus programming.
- 4. Team Sheeper would be responsible for all safety at the pool, so would be supporting any programming and the service providers in this responsibility. All customer interaction relating to programming would be handled by the service provider. Presumably there would be a lead supervisor on the City side to coordinate, schedule and oversee the operations of all providers.

Cost: \$199/hour

This covers 2 lifeguards plus 1 Manager and 1 Head of Safety Operations and overhead and admin costs related to those people including training, hiring, human resource support, etc. Any additional lifeguards would cost an additional \$45 per hour – this is rarely needed, however, during hot summer weekends or long weekends, it may be necessary.

Additional:

Certified Pool Operator support, usually a job of public works in city aquatics facilities, has been handled by Team Sheeper per the current contract. If City desired to continue CPO support, cost would be \$600/week to cover hours, payroll taxes and health benefits for CPO. Approximately 15 hours per week.

Short Term Possibilities

Presumably the Belle Haven hybrid model will take some time to implement, so in the meantime, there are a couple of other possibilities to assist.

A. City support to re-open Burgess pool to original 93 hours per week

If the city would like Team Sheeper to re-open Burgess pool beyond the contractual minimum 63 hours per week, this would be charged at base cost, which is \$133/hour – cost of lifeguards and customer service – this does not include additional time required by CPO to maintain the pool for a longer number of hours per week, and additional oversight and management required, which will be covered by Team Sheeper through revenues collected at Burgess Pool.

Team Sheeper supports 63 hours per week, City supports 29 hours per week, 43 weeks per year

Weekly cost to City: 29 hours per week x \$133/hour = \$3,857/week, 43 weeks per year Net Result of this action to operator: \$0

B. Belle Haven Seasonal Schedule + Waive of Revenue Share

City support for less than contractual minimum hours at Belle Haven Pool as well as waiving the revenue share.

- a) Belle Haven Seasonal Schedule: 30 hours per week (44 weeks per year)
 In order to reduce the overwhelming cost of operations at a facility that is generating little revenue stream to offset it, allow the choice to operate Belle Haven at a lower number of hours per week than contractual minimum in order to match current demand, then expand open hours as demand expands.
 - Savings to Aquatics Operation:
 - 2025 30k
 - 2026 107k
 - Time period required: to end of the contract period, 2028
- b) Waive of Revenue Share: In order to help make the aquatics operations sustainable, waive the revenue share. Again, no additional budget needed for the City but helps aquatic operation to reduce the loss impact in 2025 and 2026.
 - Savings to Aquatics Operations:
 - 2025 31k
 - 2026 35k
 - **Time period required**: through end of 2026, then revenue share could be resumed.

Financial outlay from city: \$0

Net result of these two actions for operator would be:

- 2025 Loss of 113k (replacing loss of 175k)
- 2026 Profit of 60k (replacing loss of 50k)
- C. City Support Belle Haven 33 Hours (44 weeks of the year) + Waive of Revenue Share

Belle Haven Financial Support by the City to maintain contractual minimum hours per week + Waive of Revenue share

- a) Belle Haven financial support by the City to maintain contractual minimum hours per week: Belle Haven Financial Support cost to the city would be \$133 per hour for lifeguards, a manager and a customer service/front desk staff at Belle Haven. At 33 hours per week, this would be a total cost of \$4,389 per week for the City
 - Savings to Aquatics Operation:
 - 2025 \$30k
 - 2026 \$107k
 - Time period required: to end of the contract period, 2028
- b) Waive of Revenue Share:
 - Cash outlay from city \$0
 - Savings to Aquatics operation:
 - 2025 31k
 - 2026 35k
 - Time period required: to end of 2026

Team Sheeper supports 30 hours per week, City supports 33 hours per week, 44 weeks per year

Cash outlay from city = \$4,389/week

Net Result of these two actions for the operator would be:

- 2025 Loss of 113k (replacing loss of 175k)
- 2026 Profit of 60k (replacing loss of 50k)

ı		25 VEN POOL		E		124 VEN POOL			20 BURGES	25 SS POOL				124 SS POOL	
Week of	All visits	Resident visits	Resident %	Week of	All visits	Resident visits	Resident %	Week of	All visits	Resident visits	Resident %	Week of	All visits	Resident visits	Resident %
SUMMER TOTAL	10,881	8,423	77.4%	SUMMER TOTAL	11,186	9,070	81.1%	SUMMER TOTAL	44,186	28,179	63.8%	SUMMER TOTAL	49,439	29,348	59.4%
WEEKLY AVERAGE	777	602	77.4%	WEEKLY AVERAGE	799	648	81.1%	WEEKLY AVERAGE	3,156	2,013	63.8%	WEEKLY AVERAGE	3,531	2,096	59.4%
5/25/2025	532	371	69.7%	5/26/2024	163	143	87.7%	5/25/2025	2,832	1,687	59.6%	5/26/2024	2,716	1695	62.4%
6/1/2025	356	238	66.9%	6/2/2024	438	396	90.4%	6/1/2025	2,652	1,510	57.0%	6/2/2024	2,597	1391	53.6%
6/8/2025	436	330	75.7%	6/9/2024	902	726	80.5%	6/8/2025	3,242	1,854	57.2%	6/9/2024	3,467	2012	58.0%
6/15/2025	886	626	70.7%	6/16/2024	985	775	78.7%	6/15/2025	3,420	2,252	65.9%	6/16/2024	3,962	2236	56.4%
6/22/2025	892	643	72.1%	6/23/2024	981	785	80.0%	6/22/2025	3,716	2,419	65.1%	6/23/2024	4,134	2383	57.6%
6/29/2025	877	696	79.4%	6/30/2024	1346	1168	86.8%	6/29/2025	3,415	2,046	59.9%	6/30/2024	4,611	2804	60.8%
7/6/2025	1,137	897	78.9%	7/7/2024	1149	939	81.7%	7/6/2025	3,611	2,364	65.5%	7/7/2024	4,542	2778	61.2%
7/13/2025	1,048	812	77.5%	7/14/2024	915	734	80.2%	7/13/2025	3,511	2,383	67.9%	7/14/2024	4,203	2485	59.1%
7/20/2025	818	662	80.9%	7/21/2024	1043	809	77.6%	7/20/2025	3,291	2,221	67.5%	7/21/2024	4,370	2605	59.6%
7/27/2025	1,040	873	83.9%	7/28/2024	947	776	81.9%	7/27/2025	3,611	2,398	66.4%	7/28/2024	3,797	2211	58.2%
8/3/2025	1,070	890	83.2%	8/4/2024	902	677	75.1%	8/3/2025	3,580	2,352	65.7%	8/4/2024	4,037	2489	61.7%
8/10/2025	555	439	79.1%	8/11/2024	472	411	87.1%	8/10/2025	2,681	1,757	65.5%	8/11/2024	2,671	1777	66.5%
8/17/2025	546	419	76.7%	8/18/2024	362	305	84.3%	8/17/2025	2,487	1,608	64.7%	8/18/2024	2,241	1339	59.8%
8/24/2025	688	527	76.6%	8/25/2024	581	426	73.3%	8/24/2025	2,137	1,327	62.1%	8/25/2024	2,091	1143	54.7%

	20: BELLE HA\				20 BELLE HA					025 SS POOL			20 BURGES	024 SS POOL	
Week of	All visits	Resident visits	Resident %	Week of	All visits	Resident visits	Resident %	Week of	All visits	Resident visits	Resident %	Week of	All visits	Resident visits	Resident %
WEEKLY AVERAGE	463	336	72.5%	WEEKLY AVERAGE	515	389	75.6%	WEEKLY AVERAGE	2,560	1,550	60.5%	WEEKLY AVERAGE	2,584	1,519	58.8%
12/29/2024	107	58	54.2%	12/31/2023	*	*	*	12/29/2024	1,354	682	50.4%	12/31/2023	1,211	587	48.5%
1/5/2025	190	85	44.7%	1/7/2024	*	*	*	1/5/2025	2,196	1,249	56.9%	1/7/2024	1,969	1086	55.2%
1/12/2025	204	120	58.8%	1/14/2024	*	*	*	1/12/2025	2,126	1,210	56.9%	1/14/2024	2,135	1137	53.3%
1/19/2025	197 173	106	53.8% 54.3%	1/21/2024	*	*	*	1/19/2025	2,098	1,170 1 174	55.8% 56.9%	1/21/2024	2,139	1157	54.1% 54.0%
1/26/2025 2/2/2025	173 163	94 87	54.3% 53.4%	1/28/2024 2/4/2024	*	*	*	1/26/2025 2/2/2025	2,062 2,047	1,174 1,162	56.9% 56.8%	1/28/2024 2/4/2024	2,266 2,089	1224 1140	54.0% 54.6%
2/2/2025	159	72	45.3%	2/11/2024	*	*	*	2/9/2025	2,047	1,162	55.5%	2/11/2024	2,089	1178	54.6%
2/16/2025	199	114	57.3%	2/18/2024	*	*	*	2/16/2025	2,145	1,136	53.0%	2/18/2024	2,202	1203	54.6%
2/23/2025	219	132	60.3%	2/25/2024	*	*	*	2/23/2025	2,324	1,303	56.1%	2/25/2024	2,270	1209	53.3%
3/2/2025	194	104	53.6%	3/3/2024	*	*	*	3/2/2025	2,016	1,107	54.9%	3/3/2024	2,132	1103	51.7%
3/9/2025	199	115	57.8%	3/10/2024	*	*	*	3/9/2025	1,951	1,109	56.8%	3/10/2024	2,211	1184	53.6%
3/16/2025	224	136	60.7%	3/17/2024	*	*	*	3/16/2025	1,936	1,151	59.5%	3/17/2024	2,427	1417	58.4%
3/23/2025 3/30/2025	356 253	234 165	65.7% 65.2%	3/24/2024 3/31/2024	*	*	*	3/23/2025 3/30/2025	2,369 2,209	1,429 1,335	60.3% 60.4%	3/24/2024 3/31/2024	2,254 2,196	1312 1328	58.2% 60.5%
3/30/2025 4/6/2025	253 403	165 289	65.2% 71.7%	3/31/2024 4/7/2024	*	*	*	3/30/2025 4/6/2025	2,209 2,349	1,335 1,373	60.4% 58.5%	3/31/2024 4/7/2024	2,196 2,503	1328 1522	60.5% 60.8%
4/0/2025	343	215	62.7%	4/14/2024	*	*	*	4/0/2025	2,400	1,406	58.6%	4/14/2024	2,303	1478	60.5%
4/20/2025	251	156	62.2%	4/21/2024	*	*	*	4/20/2025	2,051	1,254	61.1%	4/21/2024	2,628	1544	58.8%
4/27/2025	303	209	69.0%	4/28/2024	*	*	*	4/27/2025	2,258	1,335	59.1%	4/28/2024	2,454	1450	59.1%
5/4/2025	446	318	71.3%	5/5/2024	*	*	*	5/4/2025	2,721	1,528	56.2%	5/5/2024	2,839	1689	59.5%
5/11/2025	313	216	69.0%	5/12/2024	*	*	*	5/11/2025	2,347	1,392	59.3%	5/12/2024	2,668	1540	57.7%
5/18/2025	430	300	69.8%	5/19/2024	145	122	84.1%	5/18/2025	2,394	1,402	58.6%	5/19/2024	2,598	1540	59.3%
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8/10/2025	546	439	79.1% 76.7%	8/11/2024	362	305	87.1% 84.3%	8/10/2025	2,487	1,757	64.7%	8/11/2024	2,071	1339	59.8%
8/24/2025	688	527	76.6%	8/25/2024	581	426	73.3%	8/24/2025	2,137	1,327	62.1%	8/25/2024	2,091	1143	54.7%
				9/1/2024	502	371	73.9%					9/1/2024	2,807	1698	60.5%
				9/8/2024	374	244	65.2%					9/8/2024	2,416	1474	61.0%
				9/15/2024	292	187	64.0%					9/15/2024	2,091	1275	61.0%
				9/22/2024	486	336	69.1%					9/22/2024	2,282	1392	61.0%
				9/29/2024	706 568	482	68.3% 67.3%					9/29/2024	2,611	1615 1533	61.9%
Ĭ				10/6/2024 10/13/2024	568 360	382 233	67.3% 64.7%					10/6/2024 10/13/2024	2,471 2,464	1533 1530	62.0% 62.1%
				10/13/2024	360 317	233 194	64.7%					10/13/2024	2,464	1530 1512	62.1% 62.2%
Ĭ				10/20/2024	273	185	67.8%					10/20/2024	2,430	1400	61.6%
				11/3/2024	293	180	61.4%					11/3/2024	2,389	1489	62.3%
Ĭ				11/10/2024	243	143	58.8%					11/10/2024	2,253	1387	61.6%
				11/17/2024	212	123	58.0%	l				11/17/2024	2,209	1371	62.1%
				11/24/2024	177	99	55.9%	l				11/24/2024	1,825	1164	63.8%
Ĭ				12/1/2024	215	123	57.2%	l				12/1/2024	2,210	1310	59.3%
				12/8/2024	210	119	56.7%	l				12/8/2024	2,081	1271	61.1%
				12/15/2024	201	116	57.7%	l				12/15/2024	2,129	1320	62.0%
				12/22/2024 12/29/2024	118 107	79 58	66.9% 54.2%	l				12/22/2024 12/29/2024	1,347 1,354	696 682	51.7% 50.4%
				. 2.12012024	101	Jo	J4.270	l				.2,2012024	1,304	U0Z	JU.470
				* Belle Haven	Pool opened	on May 20, 20)24								

Belle Haven	SwimFit Members	Hyperlocal Members	Member Hyperlocal Visits	Member Resident Visits	Member Non-Resident Visits	Drop In Hyperlocal Visits	Drop In Resident Visits	Drop In Non-Resident Visits	Total Visits	Member %	Resident %	Hyperlocal Members	Member Hyperlocal	Member Resident	Member Non-Resident	Drop In Hyperlocal	Drop In Resident	Drop In Non-Resident	Total Visits	Member %	Resident %	Hyperlocal Members	R Members	NR Members	Total Members	Resident %	Hyperlocal Visits	RVisits	NR Visits	Total Visits	Resident %	Hyperlocal	Resident	Non-Resident	Resident %	ان ماد ماد الماد الماد الماد الماد ماد الماد ماد الماد ماد الماد الماد الماد الماد الماد الماد ماد الماد ال		Scholarship %	Hyperlocal	Resident	Non-Resident	Total Bookings	Total Visits	Resident %	Camp lessons this week	Bookings to date	Visits this Week	Resident %
Week of	Gym Mbrs	Mbrs					Lap Visi	its				Mbrs					Open Visits							Membe	ers	Aqu	e Fit		Visits					Swii	n School							Car	mps				Total Visi	its
29-Dec		16	11	14	29	2	16	9	81	66.7%	53.1%	ó				5	4	5	14	0.0%	64.3%	1	4	2	6	66.7%	0	6	6	12	50.0%	0	0	0 0	0.0	%) #D	IV/0!									107 54	64.2%
5-Jan		16	7	13	33	5	11	17	86	61.6%	41.9%	6				5	1	21	27	0.0%	22.2%	1	4	2	6	66.7%	0	3	1	4	75.0%	22	18	33 7	3 54.8	3% 3	8 5:	2.1%									190 44	14.7%
12-Jan		15	14	20	30	2	5	12	83	77.1%	49.4%	6				27	3	6	36	0.0%	83.3%	1	4	2	6	66.7%	0	1	0	1 :	100.0%	22	26	36 8	1 57.:	1% 3	7 4	1.0%									204 58	8.8%
19-Jan		13	10	15	28	1	11	20	85	62.4%	43.5%	6				17	2	8	27	0.0%	70.4%	1	4	2	6	66.7%	0	2	0	2 :	100.0%	22	26	35 8	3 57.8	3% 3	7 4	1.6%									197 5	3.8%
26-Jan		14	11	8	25	4	8	10	66	66.7%	47.0%	ó				14	1	10	25	0.0%	60.0%	1	4	2	6	66.7%	1	0	2	2	0.0%	23	24	33 8	58.8	3% 3	7 4	5.3%									173 54	64.3%
2-Feb		14	9	7	17	4	9	15	61	54.1%	47.5%	6				5	4	9	18	0.0%	50.0%	1	3	2	5	60.0%	0	2	2	4	50.0%	23	24	33 8	58.8	3% 3	7 4	5.3%								12	163 53	3.4%
9-Feb		14	8	5	22	0	5	22	62	56.5%	29.0%	6				5	0	8	13	0.0%	38.5%	1	3	1	4	75.0%	0	2	2	4	50.0%	23	24	33 8	58.8	3% 3	7 4	5.3%								12	159 4	15.3%
16-Feb		14	9	11	16	0	2	19	57	63.2%	38.6%	6				26	18	18	62	0.0%	71.0%				0					0		24	24	32 8	60.0)% 3	7 4	5.3%								16	199 5	57.3%
23-Feb		14	12	21	20	7	7	21	88	60.2%	53.4%	6				21	10	14	45	0.0%	68.9%				0					0		25	29	32 8	62.8	3% 3	7 4:	3.0%								20	219 60	50.3%
2-Mar		13	9	16	24	1	6	18	74	66.2%	43.2%	ó				10	8	15	33	0.0%	54.5%				0					0		25	29	33 8	7 62.:	1% 3	7 4:	2.5%								20	194 53	3.6%
9-Mar		12	8	18	25	5	4	10	70	72.9%	50.0%	6				16	10	17	43	0.0%	60.5%				0					0		25	29	32 8	62.8	3% 3	7 4:	3.0%								20	199 5	57.8%
16-Mar		12	8	17	18	0	7	13	63	68.3%	50.8%	6				5	15	12	32	0.0%	62.5%				0					0		53	31	45 12	9 65.:	L% 6	2 4	3.1%								20	224 60	50.7%
23-Mar		12	7	15	16	5	5	25	73	52.1%	43.8%	6				88	30	36	154	0.0%	76.6%				0					0		53	31	45 12	9 65.:	L% 6	2 4	3.1%								20	356 65	55.7%
30-Mar		13	12	19	12	2	5	12	62	69.4%	61.3%	18	3	0	0	27	13	19	62	4.8%	69.4%				0					0		53	31	45 12	9 65.:	L% 6	2 4	3.1%								20	253 65	55.2%
6-Apr		10	9	13	14	4	2	13	55	65.5%	50.9%	6 24	18	0	0	137	22	42	219	8.2%	80.8%				0					0		53	31	45 12	9 65.:	L% 6	2 4	3.1%								21	403 7:	1.7%
13-Apr		9	7	19	21	3	6	12	68	69.1%	51.5%	<u>24</u>	13	2	0	55	23	48	141	10.6%	66.0%				0					0		55	32	47 13	4 64.9	9% 6	2 4	5.3%								22	343 62	52.7%
20-Apr		9	5	8	13	3	8	10	47	55.3%	51.1%	<u>24</u>	6	0	2	38	1	23	70	11.4%	64.3%				0					0				47 13				5.3%			Ш					24	251 62	52.2%
27-Apr		13	9	18	16	1	6	5	55	78.2%	61.8%	6 24	10	5	0	56	17	26	114	13.2%	77.2%				0					0		55	32	47 13	4 64.9	9% 6	2 4	5.3%			ш					24	303 69	9.0%
4-May		13	8	14	26	13	11	17	89	53.9%	51.7%	6 24	12	4	0	118		38	223		1				0					0					4 64.9			5.3%			ш					24	446 7:	1.3%
11-May		15	8	15	14	9	5	7	58	63.8%	63.8%	6 24	6	0	0	63	23	29	121	-					0					0				47 13	_		_	5.3%			ш					24	313 69	9.0%
18-May		17	13	23	16	6	13	14	85	61.2%	+		+	4	7	121	+	46	211	8.1%					0					0				47 13			_	5.3%			ш					24	430 69	59.8%
25-May		17	9	29	15	11	11	14	89	59.6%	67.4%	6 24	4		2	138		83	309	9.7%					0					0				47 13	_			5.3%			ш					22	532 69	9.7%
1-Jun		16	17	11	30	5	12	9	84	69.0%	+		26	21		108	17	56	231	21.6%	1				0					0				20 4		_	_	3.5%			ш					22		66.9%
8-Jun		17	13	30	23	4	20	16	106	+	+		49			141	-	27	277	30.0%	_				0					0				17 5	_		_	2.8%			ш					22		75.7%
15-Jun		18	14	30	22	6	15	23	110	_	+		80	17		274		71	514	24.7%	80.4%	0	2	1	3	66.7%	0	7	_		63.6%		_	110 25			_	5.9%			ш					22		70.7%
22-Jun		18	11	28	30	10	16	22	117	_	+		85	28	34	178	25	65	415	35.4%	1	1	2	2	5	60.0%	1	5		14	42.9%			90 34			_	3.0%			ш					22		72.1%
29-Jun		21	17	35	28	6	14	21	121		+	_			17	197		56	407	-		3	2	2	7	71.4%	2	2		11	36.4%			52 33	_		_	5.4%			\square					21		79.4%
6-Jul	8	25	22	34	33	20	29	25	163	_			4			274		77	542		1	3	2	2	7	71.4%	1	2	2	5	60.0%			87 38	_		_	5.7%	5	2	-	8	1	87.5%	40	21		78.9%
13-Jul	8	23	22	29	33	13	18	12	127	_	+					179		58	452	29.0%		4	2	2	8	75.0%	1	4	4	9	55.6%			80 42			_	2.1%	2	0	6	8	+	25.0%	40	21		77.5%
20-Jul	12	25	14	37	31	16	20	20	124		+		51	26		160	+	57	350	26.6%		4	3	2	9	77.8%	1	4	4	9	55.6%			63 31	_		_	9.7%	3	2	0	5	25	100.0%	25	21		80.9%
27-Jul	12	25	14	36	26	14	21	21	118	_	+		85	24		289	+	78	540	24.3%	_	4	3	2	9	77.8%	2	2	_	13	30.8%			44 36			_	9.1%			\longmapsto							33.9%
3-Aug	-	24	17	30	30	14	27	15	116	_	+		58	8	4	466	70	123	729	9.6%	82.6%	3	3	2	8	75.0%	3	5	_	11	72.7%			36 21			_	1.2%			$\vdash \vdash$							33.2%
10-Aug	1	25	21	47	29	12	17	25	130		+		57	7	1	154	85	90	400	-		3	4	2	9	77.8%	4	/	_	16	68.8%			2 9	77.8		_	7.8%			$\vdash \vdash$							79.1%
17-Aug		26 26	23 19	70 86	33 38	34 24	25 39	21 28	183 215		+		49 38	_		118 122		75 119	338 442		1	_	5	2	10	80.0%	2	5 9		7 :	100.0% 84.6%		_	5 1			_	1.1%			\vdash							76.7% 76.6%
24-Aug	<u> </u>	26	19	86	38	24	39	28	215	68.8%	88.8%	6 0	38	5		122	151	119	442	11.3%	/1.5%	3	5	2	10	80.0%	2	9	2	13	64.6%	6	3	9 1	50.0	1/0	9 4	+.4%									088 /	5.0%
TOTAL YTD	40	584	427	841	836	266	436	573	3271	59.4%	82.1%	6 489	956	260	217	3657	1061	1485	7636	18.8%	77.7%	38	59	34	124	78.2%	20	68	61	148	59.5%	2606	985 1	456 50	71.	2% 29	95 59	9.3%	10	4	7	21	105	66.7%	105	517	16,207 76	6.3%

BURGESS POOL ATTENDANCE STATISTICS JANUARY - AUGUST 2025

																			0,	J,	- AUG																			
Burgess	R Lap Adult	R Lap Senior	NR Lap Adult	NR Lap Seniors	Total Members	Resident %	Non-Member R Lap Visit	Non- Member NR Lap Visit	Member R Lap Visit	Member NR Lap Visit	Total Member Lap Visits	Total Non-Member Lap Visits	Total Resident Visits	Total Non-Resident Lap Visits	Total Visits	Member %	Resident %	R Members	NR Members	Total Members	Resident %	Non-Member R Open Visit	Non- Member NR Open Visit	Member R Open Visit	Member NR Open Visit	Total Member Open Visits	Total Non-Member Open Visit	Total Resident Open Visits	Total Non-Resident Open Visit	Total Visits	Member %	Resident %	R Members	NR Members	Total Members	Resident %	R Visits	NR Visits	Total Visits	Resident %
March of									Lap S	wim															Open S	Swim										Aqua	Fit			
Week of			Me	mbers								Visits							Men	nbers							Visit	s						Mei	mbers			Vi	sits	
29-Dec	150	99	115	97	461	54.0%	118	108	295	223	518	226	413	331	744	69.6%	55.5%			0		31	51	1	0	0	82	32	51	83	0.0%	38.6%	24	37	61	39.3%	20	21	41	48.8%
5-Jan	151	100	116	95	462	54.3%	120	156	394	331	725	276	514	487	1001	72.4%	51.3%			0		50	36	0	0	0	86	50	36	86	0.0%	58.1%	27	38	65	41.5%	48	55	103	46.6%
12-Jan	152	101	116	93	462	54.8%	130	128	369	322	691	258	499	450	949	72.8%	52.6%			0		34	67	0	0	0	101	34	67	101	0.0%	33.7%	27	39	66	40.9%	43	65	108	39.8%
19-Jan	150	100	115	93	458	54.6%	118	180	367	307	674	298	485	487	972	69.3%	49.9%			0		30	60	0	0	0	90	30	60	90	0.0%	33.3%	27	38	65	41.5%	45	66	111	40.5%
26-Jan	150	97	113	94	454	54.4%	125	-	326	280	606	263	451	418	869	69.7%	51.9%			0		29	43	0	0	0	72		44	72	0.0%	40.3%	29	38	67	43.3%	38	66	104	36.5%
-		1				1		138	1		-																	29			1			_						
2-Feb	146	97	111	95	449	54.1%	126	117	298	298	596	243	424	415	839	71.0%	50.5%			0		18	51	0	0	0	69	18	51	69	0.0%	26.1%	25	38	63	39.7%	28	56	84	33.3%
9-Feb	146	98	115	96	455	53.6%	135	123	321	302	623	258	456	425	881	70.7%	51.8%			0		21	44	0	0	0	65	21	44	65	0.0%	32.3%	22	37	59	37.3%	24	62	86	27.9%
16-Feb	146	98	112	96	452	54.0%	103	144	297	317	614	247	400	461	861	71.3%	46.5%			0		40	95	0	0	0	135	40	95	135	0.0%	29.6%	23	38	61	37.7%	38	77	115	33.0%
23-Feb	148	100	115	96	459	54.0%	145	171	353	329	682	316	498	500	998	68.3%	49.9%			0		40	72	0	0	0	112	40	72	112	0.0%	35.7%	23	37	60	38.3%	36	66	102	35.3%
2-Mar	147	95	113	91	446	54.3%	101	123	272	308	580	224	373	431	804	72.1%	46.4%			0		19	64	0	0	0	83	19	64	83	0.0%	22.9%	19	36	55	34.5%	22	43	65	33.8%
9-Mar	149	95	111	91	446	54.7%	123	137	275	254	529	260	398	391	789	67.0%	50.4%			0		29	26	0	0	0	55	29	26	55	0.0%	52.7%	19	36	55	34.5%	21	54	75	28.0%
16-Mar	150	95	109	90	444	55.2%	129	127	278	274	552	256	407	401	808	68.3%	50.4%			0		10	21	0	0	0	31	10	21	31	0.0%	32.3%	18	36	54	33.3%	11	43	54	20.4%
23-Mar	148	100	110	89	447	55.5%	165	175	381	312	693	340	546	487	1033	67.1%	52.9%			0		130	87	0	0	0	217	130	87	217	0.0%	59.9%	21	37	58	36.2%	47	77	124	37.9%
30-Mar	150	97	112	89	448	55.1%	128	120	340	297	637	248	468	417	885	72.0%	52.9%	30	7	37	81.1%	84	85	5	0	5	169	89	85	174	2.9%	51.1%	21	36	57	36.8%	43	69	112	38.4%
6-Apr	148	95	110	89	442	55.0%	117	176	314	306	620	293	431	482	913	67.9%	47.2%	41	11	52	78.8%	130	156	19	9	28	286	149	165	314	8.9%	47.5%	23	35	58	39.7%	45	75	120	37.5%
13-Apr	151	96	110	89	446	55.4%	147	202	366	311	677	349	513	513	1026	66.0%	50.0%	46	20	66	69.7%	104	127	4	13	17	231	108	140	248	6.9%	43.5%	23	33	56	41.1%	49	52	101	48.5%
20-Apr	151	97	110	89	447	55.5%	111	114	309	280	589	225	420	394	814	72.4%	51.6%	46	20	66	69.7%	25	49	11	1	12	74	36	50	86	14.0%	41.9%	24	34	58	41.4%	41	64	105	39.0%
27-Apr	155	96	112	88	451	55.7%	147	163	362	317	679	310	509	480	989	68.7%	51.5%	37	25	62	59.7%	46	58	3	1	4	104	49	59	108	3.7%	45.4%	22	32	54	40.7%	47	72	119	39.5%
-		1	113			1		-	1		-																				1									
4-May	156	96		88	453	55.6%	208	199	382	339	721	407	590	538	1128	63.9%	52.3%	37	25	62	59.7%	140	259	16	6	22	399	156	265	421	5.2%	37.1%	21	33	54	38.9%	48	69	117	41.0%
11-May	158	99	112	88	457	56.2%	134	164	383	304	687	298	517	468	985	69.7%	52.5%	37	25	62	59.7%	91	126	6	2	8	217	97	128	225	3.6%	43.1%	21	33	54	38.9%	45	60	105	42.9%
18-May	161	99	112	87	459	56.6%	172	170	354	316	670	342	526	486	1012	66.2%	52.0%	37	25	62	59.7%	109	150	10	6	16	259	119	156	275	5.8%	43.3%	20	32	52	38.5%	45	55	100	45.0%
25-May	160	97	110	86	453	56.7%	191	215	376	309	685	406	567	524	1091	62.8%	52.0%	37	25	62	59.7%	277	262	72	26	98	539	349	288	637	15.4%	54.8%	19	34	53	35.8%	49	51	100	49.0%
1-Jun	160	95	106	86	447	57.0%	172	144	389	272	661	316	561	416	977	67.7%	57.4%	243	119	362	67.1%	221	258	136	38	174	479	357	296	653	26.6%	54.7%	20	33	53	37.7%	58	59	117	49.6%
8-Jun	159	95	103	88	445	57.1%	175	153	363	291	654	328	538	444	982	66.6%	54.8%	262	124	386	67.9%	263	201	161	76	237	464	424	277	701	33.8%	60.5%	24	34	58	41.4%	45	62	107	42.1%
15-Jun	157	98	103	90	448	56.9%	168	125	349	317	666	293	517	442	959	69.4%	53.9%	270	143	413	65.4%	253	241	190	81	271	494	443	322	765	35.4%	57.9%	28	35	63	44.4%	48	52	100	48.0%
22-Jun	155	100	107	94	456	55.9%	199	172	400	320	720	371	599	492	1091	66.0%	54.9%	302	166	468	64.5%	444	268	201	115	316	712	645	383	1,028	30.7%	62.7%	29	36	65	44.6%	51	55	106	48.1%
29-Jun	156	101	110	93	460	55.9%	178	204	367	301	668	382	545	505	1050	63.6%	51.9%	320	175	495	64.6%	465	354	184	120	304	819	649	474	1,123	27.1%	57.8%	32	38	70	45.7%	39	46	85	45.9%
6-Jul	156	103	110	96	465	55.7%	201	190	395	300	695	391	596	490	1086	64.0%	54.9%	324	175	499	64.9%	409	305	208	90	298	714	617	395	1,012	29.4%	61.0%	31	38	69	44.9%	50	65	115	43.5%
13-Jul	159	99	111	96	465	55.5%	183	177	400	301	701	360	583	478	1061	66.1%	54.9%	327	175	502	65.1%	479	233	177	82	259	712	656	315	971	26.7%	67.6%	33	38	71	46.5%	54	46	100	54.0%
20-Jul	159	101	111	95	466	55.8%	142	161	371	318	689	303	513	479	992	69.5%	51.7%	332	179	511	65.0%	371	172	157	85	242	543	528	257	785	30.8%	67.3%	34	40	74	45.9%	58	60	118	49.2%
27-Jul	162	105	111	95	473	56.4%	187	141	400	328	728	328	587	469	1056	68.9%	55.6%	332	179	511	65.0%	472	227	230	83	313	699	702	310	1,012	30.9%	69.4%	35	40	75	46.7%	55	58	113	48.7%
3-Aug	164	105	116	94	479	56.2%	189	186	392	297	689	375	581	483	1064	64.8%	54.6%	332	179	511	65.0%	449	240	198	82	280	689	647	322	969	28.9%	66.8%	33	41	74	44.6%	49	68	117	41.9%
				94		+					-																				1	-								
10-Aug	161	103	113		471	56.1%	178	174	349	267	616	352	527	441	968	63.6%	54.4%	337	174	511	65.9%	347	186	136	44	180	533	483	230	713	25.2%	67.7%	33	40	73	45.2%	51	71	122	41.8%
17-Aug	157	104	108	88	457	57.1%	175	153	369	259	628	328	544	412	956	65.7%	56.9%	245	114	359	68.2%	321	165	153	42	195	486	474	207	681	28.6%	69.6%	34	40	74	45.9%	67	77	144	46.5%
24-Aug	161	104	108	87	460	57.6%	121	139	358	267	625	260	479	406	885	70.6%	54.1%	245	114	359	68.2%	177	164	114	29	143	341	291	193	484	29.5%	60.1%	34	40	74	45.9%	49	57	106	46.2%
TOTAL YTD	5389	3460	3889	3205	15943	55.5%	5261	5469	12314	10474	22788	10730	17575	15943	33518	68.0%	52.4%	4219	2199	6418	65.7%	6158	5003	2392	1031	3422	11161	8550	6035	14,584	23.5%	58.6%	898	1280	2178	41.2%	1507	2094	3601	41.8%

BURGESS POOL ATTENDANCE STATISTICS JANUARY - AUGUST 2025

									_										• • •	NOAN																						
Burgess	R Members	NR Members	Total Members	Resident %	R Visits	NR Visits	Total Visits	Resident %	R Members	NR Members	Total Members	Resident %	R Visits	NR Visits	Total Visits	Resident %	Group Lessons	Private Lessons	R	NR	Total	Resident %	W.	NR	Total Bookings	Total Visits	Resident %	Camp lessons this week	Bookings to date	Ж	NR	Total Particiapants	Total Visits *	Resident %	USA Add-On	Summer team sign ups to dat	œ	NR	Total Bookings	Resident %	Visits this Week	Resident %
Week of				Leg	ends							Ma	sters						Swim	n School						Camps	c					Bride	ge & Mav	vericks				Cli	inics	ŀ	Total	l Visits
WCCK Of		Me	mbers			Vi	isits			Me	mbers			V	isits				344111	1 3011001						cumps	,					Dilug	,c & 1410	veriens				Cili	iiiics		Total	Visits
29-Dec			0				0		81	129	210	38.6%	92	188	280	32.9%	0	0	0	0	0									125	81	206	206	60.7%					0		1,354	50.4%
5-Jan			0				0		83	129	212	39.2%	183	281	464	39.4%	387	15	186	216	402	46.3%								82	58	140	140	58.6%					0		2,196	56.9%
12-Jan			0				0		85	128	213	39.9%	164	259	423	38.8%	391	14	194	211	405	47.9%								82	58	140	140	58.6%					0		2,126	56.9%
19-Jan			0				0		84	126	210	40.0%	148	235	383	38.6%	385	17	190	212	402	47.3%								82	58	140	140	58.6%					0		2,098	55.8%
26-Jan			0				0		84	127	211	39.8%	181	272	453	40.0%	392	19	194	217	411	47.2%								87	60	147	147	59.2%			1	5	6	16.7%	2,062	56.9%
2-Feb	4	3	7	57.1%	7	6	13	53.8%	84	127	211	39.8%	203	264	467	43.5%	400	20	201	219	420	47.9%							187	87	60	147	147	59.2%			3	5	8	37.5%	2,047	56.8%
9-Feb	4	3	7	57.1%	7	6	13	53.8%	83	127	210	39.5%	167	290	457	36.5%	395	22	198	219	417	47.5%							208	87	60	147	147	59.2%			3	5	8	37.5%	2,074	55.5%
16-Feb	4	4	8	50.0%	6	5	11	54.5%	83	127	210	39.5%	181	263	444	40.8%	406	18	195	229	424	46.0%							227	87	61	148	148	58.8%			2	5	7	28.6%	2,145	53.0%
23-Feb	4	4	8	50.0%	5	5	10	50.0%	83	126	209	39.7%	202	282	484	41.7%	432	25	220	237	457	48.1%							284	87	63	150	150	58.0%			4	7	11	36.4%	2,324	56.1%
2-Mar	3	5	8	37.5%	6	3	9	66.7%		130	215	39.5%	168	267	435	38.6%	437	22	219	240	459	47.7%							313	87	63	150	150	58.0%			4	7	11	36.4%	2,016	54.9%
9-Mar	3	5	8	37.5%	6	7	13	46.2%		129	215	40.0%	134	273	407	32.9%	436	22	220	238	458	48.0%							322	87	63	150	150	58.0%			1	3	4	25.0%	1,951	56.8%
16-Mar	3	5	8	37.5%	9	7	16	56.3%		127	213	40.4%	178	270	448	39.7%	359	25	216	168	384	56.3%							338	113	77	190	190	59.5%			1	4	5	20.0%	1,936	59.5%
23-Mar	3	5	8	37.5%	8	3	11	72.7%		128	214	40.2%	159	247	406	39.2%	358	26	217	167	384	56.5%							345	113	77	190	190	59.5%			2	2	4	50.0%	2,369	60.3%
30-Mar	3	6	9	33.3%	6	7	13	46.2%		127	214	40.7%	180	261	441	40.8%	366	28	221	173	394	56.1%							349	113	77	190	190	59.5%					0		2,209	60.4%
6-Apr	2	5	7	28.6%	3	7	10	30.0%		127	212	40.1%	175	210	385	45.5%	378	31	228	181	409	55.7%							387	117	81	198	198	59.1%					0		2,349	58.5%
13-Apr	2	5	7	28.6%	4	8	12	33.3%		126	211	40.3%	187	237	424	44.1%	371	17	216	172	388	55.7%							427	117	81	198	198	59.1%			2	1	3	66.7%	2,400	58.6%
20-Apr	3	5	8	37.5%	5	11	16	31.3%		123	208	40.9%	172	234	406	42.4%	393	31	234	190	424	55.2%							447	117	81	198	198	59.1%		50	2	0	2	100.0%	2,051	61.1%
27-Apr	3	6	9	33.3%	6	8	14	42.9%		122	208	41.3%	174	247	421	41.3%	385	17	219	183	402	54.5%							455	118	82	200	200	59.0%		50	4	1	5	80.0%	2,258	59.1%
4-May	3	7	10	30.0%	10	9	19	52.6%		120	207	42.0%	192	246	438	43.8%	382	10	212	180	392	54.1%							478	118	82	200	200	59.0%		50	4	2	6	66.7%	2,721	56.2%
-	3	6	9	33.3%	5	8	13	38.5%		120	206	41.7%	185	233	418	44.3%	388	7	215	180	395	54.1%							501	118	82	200	200	59.0%		61	5		6	83.3%	2,721	59.3%
11-May	3	6	9	33.3%	5	10	15	33.3%	_	120	206	41.7%	166	227	393	42.2%	387	9	213	182	396	54.0%							524	118	82	200	200	59.0%		69	3	0	3	100.0%	2,394	58.6%
18-May	3				7	8																								-							2	-		100.0%		
25-May	_	6	9	33.3%			15	46.7%		119	206	42.2%	168	216	384	43.8%	388	15	218	185	403	54.1%							550	118	82	200	200	59.0%	F4	75		0	2		2,832	59.6%
1-Jun	4	6	10	40.0%	9	12	21	42.9%		118	205	42.4%	181	240	421	43.0%	322	18	143	197	340	42.1%	42	F.4	67	225	40.40/	225	570	48	36	84	118	57.1%	51	84	3	2	5	60.0%	2,652	57.0%
8-Jun	5	7	12	41.7%	6	5	11	54.5%		120	207	42.0%	172	248	420	41.0%	528	16	266	278	544	48.9%	13	54	67	335	19.4%	335	580	50	37	87	136	57.5%	51	87	3	3	6	50.0%	3,242	57.2%
15-Jun	5	7	12	41.7%	6	8	14	42.9%		122	208	41.3%	174	248	422	41.2%	553	20	349	224	573	60.9%	63	34	97	485	64.9%	485	602	51	37	88	99	58.0%	51	88	1	2	3	33.3%	3,420	65.9%
22-Jun	6	7	13	46.2%	8	7	15	53.3%		122	206	40.8%	143	219	362	39.5%	536	18	333	221	554	60.1%	49	39	88	440	55.7%	440	614	52	37	89	120	58.4%	51	89	0	0	0	50.00/	3,716	65.1%
29-Jun	5	7	12	41.7%	8	4	12	66.7%		122	205	40.5%	151	206	357	42.3%	446	10	239	217	456	52.4%	25	21	46	230	54.3%	230	621	54	38	92	100	58.7%	51	92	1	1	2	50.0%	3,415	59.9%
6-Jul	4	7	11	36.4%	6	3	9	66.7%		122	202	39.6%	159	226	385	41.3%	517	18	332	203	535	62.1%	43	29	72	360	59.7%	360	657	54	39	93	109	58.1%	51	93	0	0	0		3,611	65.5%
13-Jul	4	7	11	36.4%	3	9	12	25.0%		123	202	39.1%	157	250	407	38.6%	576	16	374	218	592	63.2%	25	28	53	265	47.2%	240	660	54	39	93	103	58.1%	51	93	0	0	0		3,511	67.9%
20-Jul	4	7	11	36.4%	3	4	7	42.9%		124	203	38.9%	161	233	394	40.9%	567	18	353	232	585	60.3%	38	21	59	295	64.4%	230	663	54	41	95	115	56.8%	51	95	0	0	0		3,291	67.5%
27-Jul	4	7	11	36.4%	5	4	9	55.6%		124	204	39.2%	165	224	389	42.4%	512	10	293	229	522	56.1%	48	32	80	400	60.0%	330	667	54	41	95	110	56.8%	51	95	0	0	0		3,611	66.4%
3-Aug	4	7	11	36.4%	6	4	10	60.0%		124	206	39.8%	144	204	348	41.4%	457	0	275	182	457	60.2%	66	39	105	525	62.9%	440	680	54	41	95	90	56.8%	51	95	0	0	0		3,580	65.7%
10-Aug	4	7	11	36.4%	6	7	13	46.2%		123	208	40.9%	148	212	360	41.1%	295	0	199	96	295	67.5%	30	12	42	210	71.4%	180	709			0					0	0	0		2,681	65.5%
17-Aug	4	7	11	36.4%	8	8	16	50.0%		123	207	40.6%	171	240	411	41.6%	279	0	176	103	279	63.1%			0	0						0					0	0	0		2,487	64.7%
24-Aug	4	7	11	36.4%	5	4	9	55.6%	84	120	204	41.2%	162	248	410	39.5%	243	0	173	70	243	71.2%			0	0						0					0	0	0		2,137	62.1%
TOTAL YTD	110	176	286	38.5%	184	197	381	48.3%	2947	4351	7298	40.4%	5847	8500	14347	40.8%	14047	554	7932	6669	14601	54.3%	400	309	709	3545	56.4%	3270	13365	2785	1955	4740	4929	58.8%	510	1266	51	56	107	47.7%	89,613	60.5%

Team Sheeper Inc Overall Menlo Park Operations P&L YTD through August 31, 2025 (Preliminary)

	8/31/2025	8/31/2024	\$ change	% change
Revenue:				
Swim School	620,318	546,388	73,929	14%
BBAF Sponsorships	46,390	28,000	18,390	66%
Laps	331,152	346,245	(15,093)	-4%
Camps	417,156	456,191	(39,035)	-9%
Masters	179,780	192,892	(13,112)	-7%
Youth Bridge	143,157	130,224	12,933	10%
Open Swim	146,786	160,957	(14,170)	-9%
Rentals	125,111	80,718	44,393	55%
Aquafit	38,239	32,675	5,564	17%
Other Misc	6,564	7,849	(1,284)	-16%
Total Revenue	2,054,654	1,982,138	72,516	4%
Expenses:				
Payroll	1,869,509	1,577,218	292,290	19%
Revenue Share	20,438	0	20,438	100%
Insurance	127,544	102,531	25,014	24%
Credit Card fees	74,858	119,037	(44,179)	-37%
Supplies/Repairs	57,982	58,628	(646)	-1%
Professional fees	13,263	276	12,987	4705%
Hiring costs/Recruiting	11,838	17,202	(5,364)	-31%
Dues, Subscriptions, License fees	49,269	39,245	10,024	26%
Telephone, Internet, Postage, Travel	6,897	6,591	305	5%
Advertising	10,309	11,251	(942)	-8%
Other MIsc	5,135	3,399	1,736	51%
Total Expenses	2,247,041	1,935,378	311,662	16%
Net Loss from Menlo Park Programming	(192,387)	46,760	(239,147)	-511%

Team Sheeper Inc Overall Menlo Park Operations P&L June 1 through August 31, 2025 (Summer) (Preliminary)

	8/31/2025	8/31/2024	\$ Change	% change
Revenue:				
Swim School	234,059	213,442	20,616	10%
BBAF Sponsorships	31,894	28,000	3,894	14%
Laps	136,271	147,315	(11,044)	-7%
Camps	401,731	454,691	(52,960)	-12%
Masters	67,500	72,601	(5,101)	-7%
Youth Bridge	51,926	50,716	1,210	2%
Open Swim	111,204	134,204	(23,000)	-17%
Rentals	38,709	20,449	18,260	89%
Aquafit	16,454	13,615	2,839	21%
Other Misc	0	1,620	(1,620)	-100%
Total Revenue	1,089,747	1,136,652	(46,905)	-4%
Expenses:				
Payroll	906,034	841,147	64,887	8%
Revenue Share	12,495	0	12,495	100%
Insurance	53,249	42,583	10,666	25%
Credit Card fees	28,429	55,664	(27,235)	-49%
Supplies/Repairs	34,214	22,624	11,590	51%
Professional fees	852	0	852	100%
Hiring costs/Recruiting	6,834	6,212	622	10%
Dues, Subscriptions, License fees	21,720	16,265	5,455	34%
Telephone, Internet, Postage, Travel	2,813	2,090	723	35%
Advertising	4,789	3,114	1,675	54%
Other MIsc	1,524	625	899	144%
Total Expenses	1,072,953	990,324	82,630	8%
	40 = 2.1	440.005	// == ==:	9657
Net Loss from Menlo Park Programming	16,794	146,329	(129,535)	-89%

Partial timeline of notable activities related to aquatics, 2022-present*

Feb. 8, 2022

City Council directed staff to prepare a Request for Proposals (RFP) to be issued in autumn 2022 for an aquatics operator at Burgess Pool and the future Menlo Park Community Campus (MPCC) aquatics center (later named Belle Haven Pool).

City Council authorized the city manager to execute an amendment to the existing March 27, 2018, Agreement with Team Sheeper, Inc. (Operator) to extend the term of the agreement through August 31, 2023 or the opening of the new MPCC aquatics center, whichever came first.

Feb. 25, 2022

Operator gave the City notice that Operator was invoking its right under Section 3 of the Agreement to not automatically renew the Agreement and requesting an evaluation of the terms and conditions of the Agreement.

March 2, 2022

The City gave Operator notice that the City was invoking its right under Section 3 of the Agreement to not automatically renew the Agreement and requesting an evaluation of the terms and conditions of the Agreement. The City and Operator coordinated over the subsequent weeks to focus on various operational considerations including janitorial services, facility maintenance, and mechanical equipment replacements and repairs.

May 10, 2022

Operator provided the City written notice that they intended to terminate the Agreement effective Aug. 31, 2022 unless a new agreement was reached that included revised terms. Staff and Operator continued negotiations regarding the terms of the Agreement. City staff sent Operator proposed revised terms May 22, 2022.

May 26, 2022

Operator provided its further revised terms to the City, including: to exclude Burgess Pool from the upcoming RFP, to engage in a minimum five-year Agreement term, for the City to compensate Operator for lost revenue due to maintenance-related swim center closures, to eliminate revenue share from the Agreement, and for the City to pay the Operator a management fee to operate Burgess Pool. City staff and Operator subsequently met on three occasions to discuss each party's desired terms.

June 28, 2022

City Council directed staff to offer Operator a one-year extension of the Agreement with no other changes to the terms, and to proceed to issue the RFP for both swim centers, and to be open to further negotiations with Operator.

July 26, 2022

City Council authorized the city manager to execute an amendment to the Agreement with Operator to continue to operate Burgess Pool one additional year through Aug. 31, 2023.

Aug. 23, 2022

City Council reviewed an aquatics program analysis and provided direction to staff regarding desired elements of the RFP.

Oct. 11, 2022

City Council reviewed a draft RFP and process timeline and authorized staff to issue the RFP. The RFP was issued Oct. 24, 2022.

Feb. 14, 2023

City Council reviewed the three proposals that were received in response to the RFP and discussed preliminary considerations for selecting an aquatics operator for Burgess Pool and the future MPCC aquatics center.

Feb. 28, 2023

City Council identified the proposal submitted by Operator as the preferred proposal and directed City staff to enter negotiations with Operator for a draft aquatics operator agreement at Burgess Pool and the future MPCC aquatics center for future City Council review and authorization.

City Council created an Aquatics Ad Hoc Subcommittee to advise and City staff during the agreement negotiation process, and appointed Vice Mayor Taylor and City Councilmember Nash to the subcommittee.

March 9, March 31, April 6, April 19, May 3, May 17, July 10, July 28 and Sept. 6, 2023
The Aquatics Ad Hoc Subcommittee (Taylor/Nash) met with City staff to advise and support the agreement negotiation process. Representatives from Operator were invited to attend the July 10 and July 28 subcommittee meetings to discuss the subcommittee's vision for the aquatics program.

July 11, 2023

City Council authorized the city manager to execute an amendment to the existing professional services agreement with Operator for continued operation of Burgess Pool through Sept. 30, 2023. The amendment extended the existing Agreement's duration one additional month.

Sept. 12, 2023

City Council voted to authorize the city manager to execute a new Agreement with Team Sheeper, Inc. (Operator), to operate Burgess Pool and the future MPCC aquatics center for a term of five years, and subject to various revisions directed by City Council, and directed staff to finalize the Agreement.

Sept. 21, 2023

Mayor Wolosin requested that the authorization to execute the new aquatics operator Agreement be returned to the City Council for reconsideration, citing the City Council's direction not to require Operator to engage renter group SOLO Aquatics for services at the future MPCC aquatics center while requiring SOLO Aquatics services at Burgess Pool.

Sept. 26, 2023

City Council considered the request for reconsideration and took no action.

Oct. 1, 2023

The City and Operator entered into a new Agreement for operations of Belle Haven Pool and Burgess Pool.

Jan. 9, 2024

^{*}Links to City Council staff reports and minutes are available at menlopark.gov/agendas

City Council held a public hearing to introduce and waive the first reading of an ordinance amending the City's master fee schedule to include aquatics fees. City Council provided feedback to revise the proposed aquatics fees to reevaluate how best to prioritize access for residents, direction not to reduce nonresident fees below the rates currently imposed, and to return with additional data on the aquatics operation.

Feb. 13, 2024

City Council voted to introduce an ordinance amending the City's master fee schedule to include aquatics fees with one revision and direction to staff.

Feb. 27, 2024

City Council amended the City's master fee schedule to include aquatics fees effective April 1, 2024; and directed that additional fee changes be presented to City Council for consideration by the end of calendar year 2024.

April 2, 2024

City Council reviewed the 2023 annual aquatics report prepared by the Operator; and the results of a citywide survey of Menlo Park residents about aquatics programs conducted by City staff during January-March 2024.

May 20, 2024

The Belle Haven Community Campus opened to the public, including Belle Haven Pool.

Nov. 19, 2024

City Council received an informational report containing updates on the aquatics user survey and next steps for potential aquatics user fee adjustments (Attachment G).

Jan. 22, 2025

The Parks and Recreation Commission (PRC) received a report concerning significant unsustainable financial losses at Belle Haven Pool which could result in a major service interruption in the City's aquatics program. The PRC recommended that City Council consider remedies to sustain the aquatics operation.

Jan. 29, 2025

The City Council's Belle Haven Community Campus Subcommittee (Taylor/Wise) reviewed the PRC's Jan. 22 recommendations. The Subcommittee expressed support for temporarily suspending the minimum hours requirement at Belle Haven Pool while preserving a seven-day-per-week schedule. The Subcommittee did not express support for increasing user fees for Menlo Park residents, but expressed support for increasing fees for non-residents. The Subcommittee expressed interest in potentially increasing lane rental fees to be consistent with higher rates charged in other jurisdictions, provided that outreach to current lane renters is conducted in advance of a potential increase. The Subcommittee expressed interest in potentially waiving Operator's annual revenue share payment in 2025. The Subcommittee also requested information on promotional activities that have been undertaken to increase attendance, and information on the minimum attendance levels needed at Belle Haven Pool to achieve a break-even financial state for the Operator. The Subcommittee requested that the recommendations do not create barriers for residents to use the pool.

Feb. 11, 2025

City Council received an informational report concerning the PRC's Jan. 22 recommendation and the Subcommittee's Jan. 29 feedback, including an update that staff had authorized

^{*}Links to City Council staff reports and minutes are available at menlopark.gov/agendas

temporarily suspending enforcement of the minimum hours requirement at Belle Haven Pool through April 14, while retaining a seven-day per week schedule, minimum 32 hours per week, and at least two weekdays per week open by 10 a.m.

March 11, 2025

City Council held a public hearing to consider proposed changes to aquatics fees in the master fee schedule and a proposed amendment to the aquatics operator agreement. City Council provided feedback on proposed changes to user fees including resident fees, non-resident fees and lane renter fees; and a proposed amendment to the Operator agreement to adjust minimum operating hours at Belle Haven Pool and extend a waiver of the Operator's revenue share payment. City Council directed staff to return with additional information and proposals related to the above.

April 15, 2025

City Council held a public hearing to consider proposed changes to aquatics fees and a proposed amendment to the aquatics operator agreement (Attachment A). City Council discussed resident, non-resident, non-profit fee increases, financial analysis, subcontractor lane rental fee increases, and Belle Haven Pool hours. City Council directed staff to consider higher increases to non-resident fees, provide a list of mechanical issues impacting hours at both pools and city sponsored scholarships. City Council authorized the proposed increases to non-resident fees, and provided feedback to staff to bring back the remaining items at a future time when all five City Councilmembers would be present.

May 13, 2025

City Council held a public hearing to consider a proposed increase to subcontractor lane renter fees and a proposed amendment to the aquatics operator agreement. City Council received clarification on outreach efforts by the operator and city, and discussed City Council direction at previous meetings, and took no action related to the proposed fee increase or the proposed amendment.

May 19, 2025

Citing financial difficulties and a need to reduce operating costs, Operator notified the City that Operator was modifying the hours and operating schedule of Burgess Pool effective May 21 until June 8, 2025; and that Operator was reducing the operating hours of Belle Haven Pool below the requisite minimum 63 hours per week, effective May 27 until June 8, 2025.

May 21, 2025

The City issued a Notice of Default to Operator for failing to provide the requisite two weeks advance notice of any hours and operating schedule changes at either City pool, and for failing to operate Belle Haven Pool for the requisite minimum 63 hours per week. The City asked the Operator to cure the default conditions per the terms of the Agreement.

June 8, 2025

Operator resumed operating Belle Haven Pool the requisite minimum 63 hours per week.

June 17, 2025

Citing financial difficulties and a need to reduce operating costs, Operator notified the City of changes in operational hours at Burgess Pool to reduce open hours to the requisite minimum 63 hours per week effective Aug. 18, 2025.

Aug. 26, 2025

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City Council adopted a resolution increasing most aquatics nonresident fees, reducing some aquatics resident fees, and replacing the lane renter fee with new resident and nonresident lane renter fees.

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