



# Conceptual possibilities for sustaining and potentially restoring operating hours at City- owned swim centers

Sean Reinhart, Library and Community Services Director

## Recommendation

- City staff recommends that City Council provide direction on conceptual possibilities for sustaining and potentially restoring operating hours at swim centers (Attachment A)
- City staff will incorporate City Council's direction to prepare any necessary follow-up actions for City Council consideration and potential authorization tentatively Sept. 30.

## Background

1. Attendance statistics and financial data from the recently completed summer aquatics season (Attachment B)
2. A partial timeline of notable aquatics-related activities from 2022-present (Attachment C)
3. Information about community outreach efforts, including community survey results and aquatics working group notes are available on the City's aquatics webpage (Attachment D).

## Summer attendance data – 2025 v. 2024

- Summer attendance was lower in 2025 than in 2024
- Attendance was 2.8% lower at Belle Haven Pool and 11.9% lower at Burgess Pool
- Attendance at Burgess Pool during the week of Aug. 18, 2025 increased slightly 2.2% over the same week in 2024
- The percentage of residents among visitors at Belle Haven Pool decreased 3.4% to 77.4%
- The percentage of residents among visitors at Burgess Pool increased 4% to 63.8%
- Swim lesson scholarships increased 66%

# Summer attendance – Belle Haven Pool

2025 BELLE HAVEN POOL			2024 BELLE HAVEN POOL		
Week of	All visits	Resident %	Week of	All visits	Resident %
<b>SUMMER TOTAL</b>	<b>10,881</b>	<b>77.4%</b>	<b>SUMMER TOTAL</b>	<b>11,186</b>	<b>81.1%</b>
<b>WEEKLY AVERAGE</b>	<b>777</b>	<b>77.4%</b>	<b>WEEKLY AVERAGE</b>	<b>799</b>	<b>81.1%</b>
5/25/2025	532	69.7%	5/26/2024	163	87.7%
6/1/2025	356	66.9%	6/2/2024	438	90.4%
6/8/2025	436	75.7%	6/9/2024	902	80.5%
6/15/2025	886	70.7%	6/16/2024	985	78.7%
6/22/2025	892	72.1%	6/23/2024	981	80.0%
6/29/2025	877	79.4%	6/30/2024	1,346	86.8%
7/6/2025	1,137	78.9%	7/7/2024	1,149	81.7%
7/13/2025	1,048	77.5%	7/14/2024	915	80.2%
7/20/2025	818	80.9%	7/21/2024	1,043	77.6%
7/27/2025	1,040	83.9%	7/28/2024	947	81.9%
8/3/2025	1,070	83.2%	8/4/2024	902	75.1%
8/10/2025	555	79.1%	8/11/2024	472	87.1%
8/17/2025	546	76.7%	8/18/2024	362	84.3%
8/24/2025	688	76.6%	8/25/2024	581	73.3%

# Summer attendance – Burgess Pool

2025 BURGESS POOL			2024 BURGESS POOL		
Week of	All visits	Resident %	Week of	All visits	Resident %
<b>SUMMER TOTAL</b>	<b>44,186</b>	<b>63.8%</b>	<b>SUMMER TOTAL</b>	<b>49,439</b>	<b>59.4%</b>
<b>WEEKLY AVERAGE</b>	<b>3,156</b>	<b>63.8%</b>	<b>WEEKLY AVERAGE</b>	<b>3,531</b>	<b>59.4%</b>
5/25/2025	2,832	59.6%	5/26/2024	2,716	62.4%
6/1/2025	2,652	57.0%	6/2/2024	2,597	53.6%
6/8/2025	3,242	57.2%	6/9/2024	3,467	58.0%
6/15/2025	3,420	65.9%	6/16/2024	3,962	56.4%
6/22/2025	3,716	65.1%	6/23/2024	4,134	57.6%
6/29/2025	3,415	59.9%	6/30/2024	4,611	60.8%
7/6/2025	3,611	65.5%	7/7/2024	4,542	61.2%
7/13/2025	3,511	67.9%	7/14/2024	4,203	59.1%
7/20/2025	3,291	67.5%	7/21/2024	4,370	59.6%
7/27/2025	3,611	66.4%	7/28/2024	3,797	58.2%
8/3/2025	3,580	65.7%	8/4/2024	4,037	61.7%
8/10/2025	2,681	65.5%	8/11/2024	2,671	66.5%
8/17/2025	2,487	64.7%	8/18/2024	2,241	59.8%
8/24/2025	2,137	62.1%	8/25/2024	2,091	54.7%







## Conceptual possibilities

- Menlo Swim and Sport (Operator) has developed conceptual possibilities for sustaining and potentially expanding open hours at City swim centers (Attachment A)
- City staff requests City Council questions, feedback and direction regarding which of these concepts, if any, could be further developed for potential implementation
- City staff will incorporate City Council's direction for follow-up actions tentatively Sept. 30.







## Conceptual possibilities\*

Menlo Swim and Sport (Operator) has developed conceptual possibilities for open hours at City swim centers (Attachment A)

- A. Belle Haven Pool “hybrid” operating model
- B. Belle Haven Pool “cost share” operating model
- C. Additional open hours at Burgess Pool
- D. Off-season operating hours at Belle Haven Pool

\*Concepts are lettered for convenient reference only and are presented in no particular order.





## **A. Belle Haven Pool “hybrid” operating model**

- Operator would provide 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, customer service support and registration, and program supervision
- 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, plus \$600 per week for the CPO support.



## **A. Belle Haven Pool “hybrid” estimated cost**

Estimated cost to the City:

- Approximately \$652,000 per year to pay Operator for safety services such as lifeguards and lifeguard managers (\$199 per hour for 63 hours per week over 52 weeks)
- Approximately \$31,000 per year to pay Operator for Certified Pool Operator support (\$600 per week over 52 weeks)
- The City likely would need to add full-time equivalent (FTE) staff capacity to supervise and/or coordinate programming
- The City likely would need to increase contract expenditures for programs delivered by contract instructors, such as swim lessons and aquafit.



## **B. Belle Haven Pool “cost share”**

- 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)
- 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.



## **B. Belle Haven Pool “cost share” estimated cost**

Estimated cost to the City:

- City would pay Operator 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).
- If the City waives the revenue share then projected revenue would decrease by an estimated \$20,000 – \$35,000 annually.





## **C. Additional open hours at Burgess Pool**

- The city would pay the Operator to provide additional open hours at Burgess Pool above the current agreement's required minimum 63 hours per week
- Operator would provide certified lifeguards on deck, lifeguard management support, and customer service support.
- 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
- The Operator would continue to collect and retain all revenues from user fees.

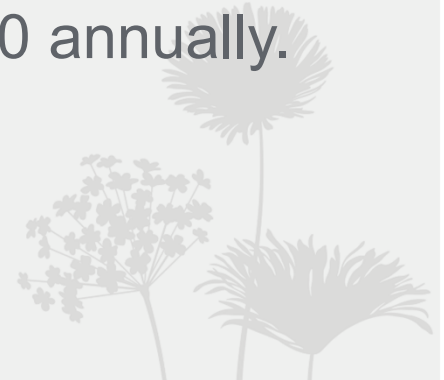




## **C. Additional hours at Burgess Pool est. cost**

Estimated cost to the City:

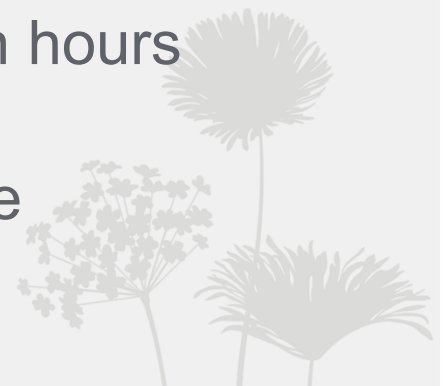
- City would pay Operator approximately \$207,000 per year to increase open hours an additional 30 hours per week to 93 hours per week (\$133 per hour for 30 hours per week over 52 weeks)
- If the City waives the revenue share then projected revenue would decrease by an estimated \$20,000 – \$35,000 annually.





## **D. Off-season 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
- Reducing open hours during the off-season when demand is typically lower is a common practice of swim centers to control operating costs
- The Operator would reduce Belle Haven Pool open hours during the off-season to 30 hours per week
- Additionally, the city would waive the revenue share requirement in the current agreement.

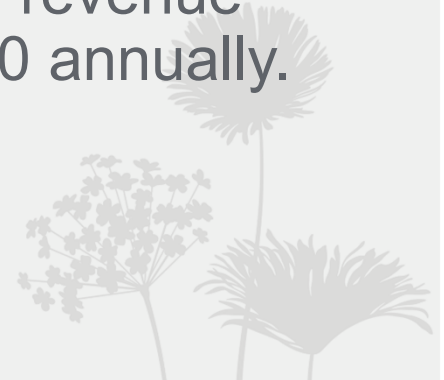




## **D. Off-season hours at Belle Haven Pool**

Estimated cost to the City:

- There would be 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
- If the City waives the revenue share then projected revenue would decrease by an estimated \$20,000 – \$35,000 annually.



## Recommendation

City staff recommends that City Council provide direction on conceptual possibilities :

- A. Belle Haven Pool “hybrid” operating model
- B. Belle Haven Pool “cost share” operating model
- C. Additional open hours at Burgess Pool
- D. Off-season operating hours at Belle Haven Pool

City staff will incorporate City Council’s direction for follow-up actions tentatively Sept. 30.

