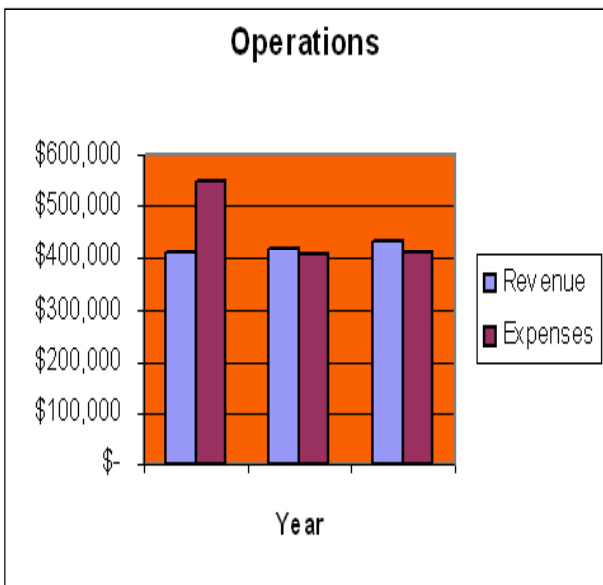
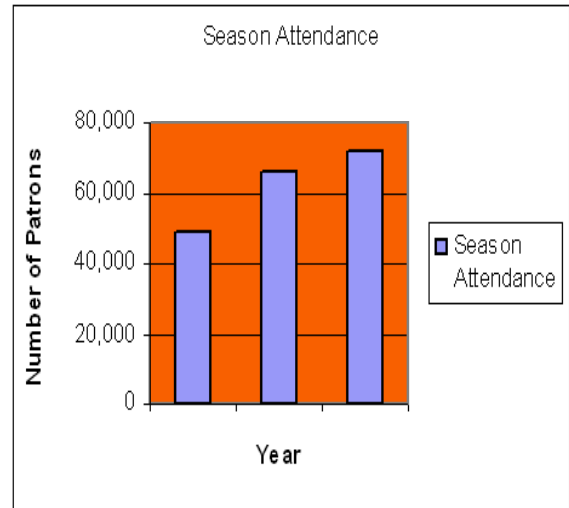


The Springs Aquatic Center 2008 Review

Platte County residents and visitors plunged into fun at The *Springs* making 2008 the most successful year to date for the aquatic center. The *Springs* Aquatic Center in Tiffany Hills Park concluded its third season of operation on September 1, 2008 and was well received by the community.

2008 highlights include the following accomplishments:

- ❖ Attendance increased 9% in 2008 – 72,064 patrons visited the *Springs*, averaging 788 patrons per day as compared to the 65,728 patrons in 2007.
- ❖ The *Springs* operated for a total of 92 days in 2008. The *Springs* operated on a reduced schedule at the beginning and end of the operating season, when Park Hill School District was in session, opening at 4 p.m. on week days, regular week-end hours were still applicable.
- ❖ Revenue for The *Springs* was up 5% – \$434,869, with daily admissions generating the majority. This compares with \$416,033 from 2007.
- ❖ Expenditures - Projected expenditures for 2008 total \$416,000. (Some utility expenses will continue to be incurred over the winter months along with seasonal start-up costs this spring.)
- ❖ Cost Recovery is projected to be 100%, as compared to 99.6% in 2007.



- ❖ Programming expanded in 2008. A wide variety of programs were offered including: open swim, swim lessons, lap swims, “Splash and Play” targeting preschoolers, birthday parties (which more than doubled from 2007), and five after-hours events.
- ❖ Two successful large scale swim meets were held - the Northland Swim Conference Championship Swim Meet (July 14, 15 and 16) and the USA Swimming - MO Valley Division II Championship Swim Meet (July 25, 26 and 27). The Missouri Valley swimmers set new record at the facility. The Northland Swim Conference Championship Swim Meet is expected to return again for their third year.
- ❖ Early bird season pass sales proved to be a phenomenal success with over 1,000 patrons taking advantage of the 20% discount pre-season pass offer. Of those pre-season pass holders approximately 70% were Platte County residents. Through a partnership with Platte County Visitors Bureau we secured a \$5,000 NTDF grant which helped generate over \$45,000 in pre-season pass sales in 2008.

2009 goals include:

- Estimated Revenue Projection: \$419,432
- Estimated Cost recovery rate: 100%
- Projected 2009 attendance: 79,000
- Expanding successful programs such as “Splash and Play, birthday parties, and developing new programs such as a young teen (middle school) after hour events and season pass holder appreciation events.