

**PARKS AND RECREATION COMMISSION
STAFF REPORT**

MEETING DATE: June 5, 2018

AGENDA ITEM NUMBER: 4B

APPLICANT: Dan Earp, Recreation Superintendent

REQUEST: Discussion regarding statistics, information and original projections on participation at the Multipurpose Athletic Center.

GENERAL DISCUSSION:

In January of this year, the MAC completed its second full year of operation. It was asked that Recreation staff provide an update on how the MAC is performing to the original proposal when discussing the feasibility of the MAC. The only MAC proposal found was from a Parks and Recreation Commission Meeting dating August 2, 2011. Those numbers are listed below along with the actual revenues reported during calendar years 2016 and 2017 respectively. Calendar years were used rather than fiscal years on this report strictly because the MAC has only completed one full fiscal year, but has completed two full calendar years, and staff desired to show any revenue trends.

In 2011, the concept of usage at the MAC was still in its early stages. It was believed that the MAC would not be conducive to drop-in usage when in actuality that is the primary revenue source. Additionally, it was believed that the Boys and Girls Club would provide a greater financial contribution than what was actually agreed upon in the current Joint-Use Agreement. Lastly, with the current agreement with the CTA, the MAC does not receive any revenues from CTA endorsed tournaments, only reimbursement for direct costs.

While the revenues sources are not as anticipated in 2011, the MAC is on target with the bottom line revenue expectations and it is believed by staff to surpass those expectations in the current year. Additionally, the MAC has allowed for the increase in indoor sports participation which is reported as Sports Revenue and not as MAC Revenue. In 2017, there were an additional 398 sport program participants than in 2015 prior to the MAC opening.

MAC Revenues	2011 Proposal	CY 2016	CY 2017
Adult and Youth Fees	\$9,000	\$54,182	\$63,483
Sports Tournaments and Rentals	\$10,200	\$0	\$0
Boys and Girls Club	\$49,334	\$11,399	\$4,115
Total MAC Revenue	\$68,534	\$65,581	\$67,598

Sport Revenue	CY 2015	CY 2016	CY 2017
	\$114,913	\$122,541	\$122,294

RECOMMENDED ACTION:

This agenda item is for informational purpose only. No formal action can be taken at this time.