

**EAST FORK SWIMMING POOL DISTRICT  
BOARD OF TRUSTEES MEETING AGENDA  
October 24<sup>th</sup>, 2024 at 9:00 a.m.  
Carson Valley Swim Center  
1600 Hwy 88, Minden, Nevada**

Pursuant to Chapter 241 of the Nevada Revised Statutes, the East Fork Swimming Pool District hereby notifies all interested parties that the Board of Trustees will conduct business of the district as noted below.

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**9:00am Call to Order and Recognition of Quorum**

**PUBLIC COMMENT (No Action Can be Taken)**

At this time, public comment will be taken on those items that are within the jurisdiction and control of the Board of Trustees. Public Comment is limited to 3 minutes per speaker.

If you are going to comment on a specific agenda item scheduled for action, please do so when that item is opened for public comment. Please identify yourself and sign in on the sign-up sheet. Do not offer comment until acknowledged by the Chair.

**APPROVAL OF AGENDA**

The Board of Trustees reserves the right to take items in a different order to accomplish business in the most efficient manner; to combine two or more agenda items for consideration, and; to remove items from the agenda or delay discussion relating to items on the agenda.

**CONSENT AGENDA**

Items appearing on the Consent Agenda are items that can be adopted with one motion and vote unless an item is pulled for discussion by a Trustee or a member of the public. Members of the public who wish to have a consent item placed on the Administrative Agenda shall make that request during public comment at the beginning of the meeting and state why they are making that request. When items are pulled from the Consent Agenda, they will automatically be placed at the beginning of the Administrative Agenda or, may be continued until the next meeting.

**PUBLIC COMMENT**

*Motion to Approve Consent Calendar items 1a and 1b*

- 1a. For Possible Action. Approval of previous minutes from the September 19<sup>th</sup>, 2024 general meeting.
- 1b. For Possible Action. Approval of general ledger cash balances, expenditures and investments through September 30<sup>th</sup>, 2024.

## ADMINISTRATIVE AGENDA

The Administrative Agenda will proceed as follows:

- The Chairman will read the agenda title into the public record.
- Staff and/or Trustees will provide relevant information on the matter.
- The Board will discuss the item. Once that discussion is concluded, the Chair will take public comment at three minutes per speaker.
- Once public comment is completed, the Board may again discuss or proceed directly to vote.

**\*\*For agenda items that are listed as "Discussion Only" with no action, public comment is not legally required. Public comment may be accepted by the Chair at their discretion.**

### **CONSENT AGENDA ITEMS PULLED FOR FURTHER DISCUSSION:**

Any item pulled for discussion from the Consent Agenda will be heard at this time unless continued to a later meeting.

#### Administrative Agenda

2. Discussion Only. Discussion and update on the Capital Improvement Plan ongoing projects.
3. Possible Action. Discussion and possible action to approve Aquatic Design Group's Activity Pool Modernization Project proposal in the amount of \$1,146,072.75.
4. Possible Action. Discussion and possible action to approve Sierra Electronics quote for the Phase 2 surveillance camera project in the amount not to exceed \$20,000.
5. Discussion Only. Discussion and update on the Economic Vitality Plan.
6. Discussion Only. Discussion and update on the Strategic Plan.
7. Discussion Only. Discussion and update on the credit card processing charges and quotes received from three potential future processing companies.
8. Discussion Only. Report from the Swim Center Director:
  - User Attendance
  - Staffing and Programming
  - Marketing and Public Relations Information
  - Employee Recognition
  - Maintenance Updates
  - Monthly Financial Update
  - Correspondence
9. For Possible Action. Discussion and possible action on proposed agenda items for the November 21<sup>st</sup>, 2024 general meeting.
10. For Possible Action. Discussion and possible action to adjourn the meeting.

Copies of the agenda were posted at 1:00pm, Thursday, October 17th, 2024 at the following locations:

1. Carson Valley Swim Center, 1600 Highway 88, Minden, NV.
2. Douglas Co. Administration Building (Historic Courthouse) 1616 Eighth St., Minden, NV.
3. Douglas County Administration Office (Minden Inn) 1594 Esmeralda St., Minden, NV
4. Carson Valley Swim Center Web Site: [www.cvswim.com](http://www.cvswim.com)
5. State of NV web site: <https://notice.nv.gov/>

Posted By: \_\_\_\_\_ Signed: \_\_\_\_\_

Reasonable efforts will be made to accommodate disabled individuals desiring to attend the meeting. If you are interested in materials call Sharon Thompson at 775-392-4063 24 hours in advance so that arrangements may be made.

EAST FORK SWIMMING POOL DISTRICT  
BOARD OF TRUSTEES

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AGENDA ACTION SHEET

Agenda Item # 1a

**Title:** Approval of the General Meeting minutes from September 19<sup>th</sup>, 2024

**Background:** These are the draft minutes from your previous meeting.

**Funding:** NA

**Recommended Motion:** Move to approve the General Meeting minutes from September 19<sup>th</sup>, 2024

**Trustee Action:** ☐ Approved  
☐ Denied  
☐ No Action  
☐ Other



**EAST FORK SWIMMING POOL DISTRICT  
BOARD OF TRUSTEES  
GENERAL MEETING MINUTES  
September 19<sup>th</sup>, 2024 at 9:00 a.m.  
Carson Valley Swim Center  
1600 Hwy 88, Minden, Nevada**

The Board of Trustees September 19<sup>th</sup>, 2024 meeting was called to order at 9:00 AM at the Carson Valley Swim Center, Minden, NV. Board members present were Vice Chairman Travis Lee, Trustees Allen Biaggi, Frank Dressel, Teresa Duffy. Chairman Sharon DesJardins was on the phone.

**No Public Comment**

**AGENDA**

Upon motion by Biaggi to approve agenda, seconded by Dressel, the motion was unanimously approved.

**CONSENT AGENDA ITEMS**

- 1a. For possible action. Previous minutes from the August 15<sup>th</sup>, 2024 General Meeting.
- 1b. For possible action. Approval of general ledger cash balances, expenditures, and investments through August 31<sup>st</sup>, 2024.

Upon motion made by Duffy with one change to the and seconded by Biaggi. The consent agenda items 1a and 1b were unanimously approved.

**ADMINISTRATIVE AGENDA**

**2. Discussion only. Discussion Only. Discussion and update on the Capital Improvement Plan ongoing projects.**

Vice Chairman Lee introduced item. Harris states looking at the capital budget, if all of our projects get completed and paid for in this fiscal year, which we already know is not going to happen, we would end the fiscal year with remaining construction funds of \$456,690. This is not taking into consideration any Ad Valorem taxes. We currently have \$3,515,187 in that account. We have started the Eastside Expansion as you can see. The fence went up yesterday. We do have the back door unlocked, during open hours, for our patrons with disabilities or ADA needs. Roof Restoration, they did come in and scrap ped it and put down the base paint and coating. We will do a walk thru and inspection on top of the roof before we make final payment. Asset Management is going well. We continue to work with Aquatics Design Group for our toy replacement. This group also put in the original toys in the Activity Pool Project in 1999. I received a preliminary option from them yesterday. One thing that we did notice is the project needs to be brought up to current code. This including decking work, drain and pool work also. We also need to make sure we are up to date on the Virginia, Graham, Baker Pool & Spa Safety Act. Hard costs are \$546,650 and with soft costs such as insurance and bonds, etc. the total cost comes to \$1,146,072. This is just an update; we will bring it forward later for discussion.

McCullough states that these costs were a real wake up call. We are still blown away. The high costs have been since the Pandemic due to the disruption of the supply chain. Roof Restoration Project; just finishing up the slide pool. The Eastside Expansion; planning time is so important. Scanning has been done on the concrete. Biaggi asks what are you scanning for, the thickness of the concrete?

McCullough states no, we are looking for wiring, gas lines, etc. Water and sewer are fine but a gas line was found and will need to be relocated. However, the construction will continue. There will be a cost. Harris states this is why we ask, in the approval, for me to have that 10% change order authority so it doesn't slow construction. Dressel asks was the scanning of the concrete in the contract. McCullough states yes it was. Duffy asks what does that 10% look like. Harris states that this is a 2.8M project, so its 10% of that. Biaggi ask if we got flood approval. McCullough states yes, we did. Harris states that they are setting up a maintenance storage area for their heavy equipment on our land next door. Biaggi states that he has a question on the Capital Budget. Did project Management go up. Harris states yes, it up \$2,000. This increase was approved by the board thru the budget process. We did a little bump because of the increased oversight due to the Eastside Expansion. Duffy states now that we know the



cost assessment, would it be worth getting another competitive bid. Harris states yes, we can if that what the board wants. Aquatic Design will hold this quote until the end of the year.

**3. Discussion Only. Discussion and update on the Economic Vitality Plan process and timeline of completion.**

Vice Chairman Lee introduced item. Harris states that she and Biaggi have been in touch with Brian Bonnenfant, Project Manager at UNR. We are on track to come forward to the board with a rough draft of our Economic Vitality Plan. Harris states that she would like to do a shout out to our aquatics supervisor Paul Uhrig for assisting her in gathering and documenting all of the information she has been able to furnish Bonnenfant. Biaggi states that he is blown away by the categories. The number are staggering for non-members. Duffy states that these numbers are so important for our future projects. Especially since almost 90% of our costs are coming from the senior community.

**4. Discussion Only. Discussion and update on the credit card processing charges and quotes received from three potential future processing companies.**

Vice Chairman Lee introduced item. Harris states that we have received competitive pricing from all three of the companies we are talking with. All three are presently using Clover, which our present processor is also using. All three are offering us good discounts. I have all the pricing if any of you are interested in seeing them. We will give another update next month.

**5. For Possible Action. Discussion and possible action on the approval of the proposed “2.20.6 Artificial Intelligence Policy” recommended by Pool Pact.**

Vice Chairman Lee introduced item. Harris states PoolPact updates their sample policies every couple of years. AI is here and is not going anywhere. The policy is to protect us because we don't want our employees using AI without discussing it with the director. I have used AI a couple of times. Biaggi asks if this will be shared with the staff. Harris states it will be sent to each person by email and we will get an acknowledgement signed when we go over it in a staff meeting. Lee states it is good to establish the policy. It is important to set a standard. Would like to see, when presenting it to the staff to keep it general enough to be pro-active.

**Duffy moves to approve “2.20.6” Artificial Intelligence Policy recommended by PoolPact. Dressel seconded the motion. The motion was unanimously approved.**

**6. Discussion Only. Report from the Swim Center Director.**  
**September 2024 Director Report**

**User Attendance:** See board binder documents.

- Aug Attendance 2023 was 14,787. Aug 2024 Attendance was 16,098 (See attached docs)

**Programming, Staffing and Training:**

- Shannon was invited and attended a pilot training program with Pool Pact – Having Difficult Conversations.
- Aquatic Supervisors conducted a training and meeting with Sr. Lg. team.
- E-learning is sent out monthly to staff by Andrew, Admin Asst./HR
- Leadership Team (Director and Supervisors) meet monthly to plan and discuss CVSC programming & staffing.
- Monthly In-Service Training/Meeting was conducted by all supervisors.
- Session, Drop-In and Private swim and dive lessons are combined numbers and classes have been successful (see attached #'s)
- Water Aerobics Class attendance is staying steady at 35+ participants in the morning classes. Evening classes are smaller but well liked and attended. SARAH had a record 50+ in her class one day in August!

**Marketing and Public Relations:**

- Leadership Team planning Oct events – Haunted Pool Party and pumpkin patch.
- Leadership Team toured the City of Reno Moana Pool facility and posted on Facebook.
- Deanna planned and hosted the end of summer water aerobics potluck party.
- Shannon spoke to the GGG and updated them on pool happenings and the construction project.

- Shannon is scheduled to speak to the Footprinters group on 9/19/24.
- Shannon chaired the general NRPS Board meetings as President of the society.
- Shannon attended Women in Business meeting hosted by the Chamber of Commerce.
- Social media exposure, information sharing and flyers: Facebook & Instagram updates (Sarah & Catherine).
- Website updates (Justin, Paul, Sharon), Google Business updates (Shannon), Alignable updates (Shannon)
- Publications: Carson Valley Business Directory, Getaway Reno/Tahoe Area, Best of CV, Almanac, Record Courier.
- CGI Marketing Group continues to do a good job managing our online reputation with Google, Yelp (Shannon)
- Phone Message updates (Sherrie)
- Water Aerobics Coordinator (Deanna) is emailing staff and patrons on our internal water aerobics list to keep up-to-date on schedule or procedure changes.

**Employee Recognition:**

Employee of the Month: Richard Cannon, Sr Lg/instructor Richard has been showing up 15 mins early each day prepping the outdoor pool to avoid any complications that might prevent us from opening up on time. He fills in whenever needed in the mornings and continues to be a positive role for all who work at the swim center whether it is lifeguarding or teaching lessons.

**Maintenance Updates:**

- Working on Solar System storage tank modification.
- Replaced Slide Pool controller.
- Took Rockwall outdoors down for swim meet and for the winter.
- Dave is part of the construction team meetings giving valuable input.
- Dave is continuing to research the replacement of the Therapy Pool filter as part of the Asset Mang Plan.
- Daily, weekly, monthly and annual maintenance projects and asset management are being completed... excel document updated by Maintenance Supervisor and Director.
- Updating and improving the data information in Reserve Analyst (Asset Management Program).

**Monthly Financial:** See board binder documents.

**Correspondence:** See board binder documents (if applicable).

**No Public Comment**

**5. For Possible Action. Discussion and possible action on proposed agenda items for the October 24<sup>th</sup>, 2024 meeting.**

**CIP Update  
Update on Activity Pool  
Update on Economic Vitality  
Update on Entry System Charges  
Strategy Plan**

Upon motion made by Biaggi and seconded by Dressel to adjourn meeting. Motion to adjourn meeting was unanimously approved.

# EAST FORK SWIMMING POOL DISTRICT BOARD OF TRUSTEES

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## AGENDA ACTION SHEET

### Agenda Item # 1b

**Title:** For possible action. Approval of general ledger cash balances, expenditures and investments through September 30<sup>th</sup>, 2024.

**Background:** NRS requires local government entities governing boards to approve expenditures for their entity and to report cash balances as well as investments. It is important for Trustees to be aware of the financial status of the district.

**Funding:** NA

**Recommended Motion:** Move to approve the report of general ledger cash balances, expenditures and investments through September 30<sup>th</sup>, 2024.

**Trustee Action:** \_\_\_\_\_ **Approved**  
\_\_\_\_\_ **Denied**  
\_\_\_\_\_ **No Action**  
\_\_\_\_\_ **Other**



10:09 AM

10/09/24

Accrual Basis

## EAST FORK SWIMMING POOL DISTRICT

## Balance Sheet

As of September 30, 2024

	Sep 30, 24
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
101 · WELLS FARGO CHECKING ACCT.	313,159.79
108 · CASH ON HAND	850.00
112-4 · LOCAL GOV'T INVESTMENT POOL	4,309,823.35
112-5 · LOCAL GOV'T POOL OPERATING	49,399.93
Total Checking/Savings	4,673,233.07
Accounts Receivable	
121 · ACCOUNTS RECEIVABLE	2,314.00
Total Accounts Receivable	2,314.00
Other Current Assets	
12100 · INVENTORY	
115 · CHEMICALS INVENTORY	10,757.02
120 · MERCHANDISE INVENTORY	3,811.23
125 · FOOD INVENTORY	1,869.61
Total 12100 · INVENTORY	16,437.86
130 · Prepaid Expense	38,555.44
170-4 · DELIQUENT TAX REC	40,622.55
Total Other Current Assets	95,615.85
Total Current Assets	4,771,162.92
Fixed Assets	
150 · POOL EQUIPMENT	152,279.48
155 · CONSTRUCTION IN PROGRESS	591,298.50
156 · LAND IMPROVEMENTS	491,894.25
157 · BUILDING & IMPROVEMENT	14,337,233.16
158 · EQUIPMENT	1,312,376.79
160 · ACCUMMULATED DEPRECIATION	-10,439,831.50
175 · LAND APN#1320-30-411-005	1,353,232.09
Total Fixed Assets	7,798,482.77
Other Assets	
171 · DEFERRED PENSION OUTFLOWS	410,899.00
Total Other Assets	410,899.00
<b>TOTAL ASSETS</b>	<b>12,980,544.69</b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
201 · ACCOUNTS PAYABLE	9,517.58
Total Accounts Payable	9,517.58
Credit Cards	
202 · CITI VISA CREDIT CARD	4,440.31
Total Credit Cards	4,440.31
Other Current Liabilities	
200 · PAYROLL LIABILITIES	
221-1 · ACCRUED PAYROLL	72,704.71
221-2 · ACCRUED PAYROLL TAXES	11,003.11
229 · SUTA	2,841.99
234-3 · Aflac	329.64
Total 200 · PAYROLL LIABILITIES	86,879.45



10:09 AM

10/09/24

Accrual Basis

# EAST FORK SWIMMING POOL DISTRICT

## Balance Sheet

As of September 30, 2024

	Sep 30, 24
218 · ACCRUED VESTED VAC PAY	33,186.06
219 · OPEB LIABILITY	30,353.00
235 · ACCRUED WORKMANS COMPENSATION	-2,893.55
236 · NOTE PAYABLE - ZION	366,000.00
Total Other Current Liabilities	513,524.96
Total Current Liabilities	527,482.85
Long Term Liabilities	
220 · NET PENSION LIABILITY	1,126,751.00
225 · DEFERRED PENSION INFLOWS	179,203.00
Total Long Term Liabilities	1,305,954.00
Total Liabilities	1,833,436.85
Equity	
349 · RETAINED EARNINGS	7,293,402.15
351-1 · FUND BALANCE	1,452,260.17
355 · CONTRIBUTED CAPITAL	1,648,952.81
Net Income	752,492.71
Total Equity	11,147,107.84
TOTAL LIABILITIES & EQUITY	12,980,544.69



Ordinary Income/Expense Income	Sep 24	Budget	Jul-Sep 24	YTD Budget	YTD Variance	Annual Budget	Annual Budget YTD Total as %	
							Remaining	of Budget
403 · USER FEES	36,422.30	39,082.00	203,156.15	221,223.00	(18,066.85)	640,650.00	437,493.85	31.71%
496 · FOOD	1,746.75	3,283.00	20,236.25	30,238.00	(10,001.75)	66,146.00	45,909.75	30.59%
497 · MERCHANDISE	1,042.45	1,560.00	6,433.55	9,088.00	(2,654.45)	25,409.00	18,975.45	25.32%
498 GRANT INCOME	0.00	1,250.00	0.00	3,750.00	(3,750.00)	15,000.00	-	0.00%
Total Income	39,211.50	45,175.00	229,825.95	264,299.00	(34,473.05)	747,205.00	502,379.05	30.76%
Cost of Goods Sold								
COST OF GOODS SOLD								
550 · FOOD EXPENSE	107.65	2,673.00	7,701.23	18,038.00	10,336.77	34,247.00	26,545.77	22.49%
555 · MERCHANDISE EXPENSE	53.41	2,615.00	3,410.69	4,757.00	1,346.31	13,613.00	10,202.31	25.05%
560 · FOOD SUPPLIES	0.00	8.00	321.13	230.00	(91.13)	1,250.00	928.87	25.69%
565 · FOOD SPOILAGE	106.75	248.00	106.75	248.00	141.25	750.00	643.25	14.23%
Total COGS	267.81	5,544.00	11,539.80	23,273.00	11,733.20	49,860.00	38,320.20	23.14%
Total COGS	267.81	5,544.00	11,539.80	23,273.00	11,733.20	49,860.00	38,320.20	23.14%
Gross Profit	38,943.69	39,631.00	218,286.15	241,026.00	(22,739.85)	697,345.00	464,058.85	31.30%
Expense								
GENERAL & ADMINISTRATIVE								
629 · ADVERTISING/PRINTING	10.08	1,856.00	3,863.82	5,143.00	1,279.18	15,000.00	11,136.18	25.76%
630 · POSTAGE	72.75	49.00	182.07	319.00	136.93	800.00	617.93	22.76%
631 · JANITORIAL EXPENSE	494.36	936.00	2,756.03	3,740.00	983.97	12,775.00	10,018.97	21.57%
632 · SOFTWARE - IT	2,778.54	3,908.00	6,498.24	13,479.00	6,980.76	33,555.00	27,056.76	19.37%
641 · POOL TRAINING AND EDUCATION	320.00	76.00	1,315.38	228.00	(1,087.38)	910.00	(405.38)	144.55%
645 · OFFICE SUPPLIES	371.10	597.00	1,233.15	2,620.00	1,386.85	6,071.00	4,837.85	20.31%
660 · SEMINARS & EDUCATION	0.00	0.00	2,370.06	896.00	(1,474.06)	7,325.00	4,954.94	32.36%
661 · DUES/SUBSCRIPTIONS	26.98	23.00	80.94	223.00	142.06	2,045.00	1,964.06	3.96%
680 · TRAVEL EXPENSE	0.00	1,529.00	2,617.37	3,600.00	982.63	10,093.00	7,475.63	25.93%
681 · MEALS	1,332.00	190.00	1,332.00	570.00	(762.00)	2,274.00	942.00	58.58%
683 · AUTO REIMBURSEMENT/MILEAGE	89.52	72.00	326.17	495.00	168.83	2,975.00	2,648.83	10.96%
690 · LEGAL EXPENSE	290.00	417.00	1,595.00	1,251.00	(344.00)	5,000.00	3,405.00	31.90%
691 · ACCOUNTING EXPENSE	595.00	600.00	1,645.00	1,688.00	43.00	19,001.00	17,356.00	8.66%
692 · BANK CHARGES	0.00	100.00	0.00	300.00	300.00	1,200.00	1,200.00	0.00%
693 · ENTRY SYSTEM CHARGES	4,777.34	3,277.00	18,282.13	13,530.00	(4,752.13)	39,000.00	20,717.87	46.88%
694 · DC VOTER FEES	0.00	0.00	0.00	0.00	-	5,500.00	5,500.00	0.00%
780 · CASH OVER/SHORT	-31.40	0.00	-190.20	0.00	190.20	-	190.20	#DIV/0!
Total GENERAL & ADMINISTRATIVE	11,126.27	13,630.00	43,907.16	48,082.00	4,174.84	163,524.00	119,616.84	26.85%
PAYROLL EXPENSES								
599 · BOARD EXPENSES	2,000.00	1,917.00	7,600.00	5,751.00	(1,849.00)	23,000.00	15,400.00	33.04%
600 · SALARIES & WAGES	100,751.44	173,312.00	430,575.69	461,849.00	31,273.31	1,472,939.00	1,042,363.31	29.23%
601 · SOCIAL SECURITY	3,609.04	6,988.00	17,591.75	20,149.00	2,557.25	57,894.00	40,302.25	30.39%
611 · MEDICARE	1,470.03	2,556.00	6,293.15	6,776.00	482.85	21,706.00	15,412.85	28.99%
613 · STATE UNEMPLOYMENT	523.92	1,695.00	2,841.99	5,015.00	2,173.01	16,606.00	13,764.01	17.11%
614 · HEALTH INSURANCE	5,860.15	5,229.00	17,351.91	15,687.00	(1,664.91)	62,750.00	45,398.09	27.65%



	Sep 2024	Budget	Jul - Sep 24	YTD Budget	YTD Variance	Annual Budget	Annual Budget Remaining	YTD Total as % of Budget
(Continued)								
615 • PERS	11,967.60	19,621.00	41,601.63	42,847.00	1,245.37	188,658.00	147,056.37	22.05%
617 • WORKMANS COMPENSATION	4,221.75	4,279.00	12,685.25	12,837.00	171.75	51,351.00	38,685.75	24.66%
639 • PAYROLL TAX ADJUSTMENTS	568.00	0.00	2,328.00	0.00	(2,328.00)	-	(2,328.00)	#DIV/0!
640-1 • ACCRUED WAGES	0.00	0.00	0.00	0.00	-	-	0.00	#DIV/0!
640-2 • ACCRUED PAYROLL TAXES	0.00	0.00	0.00	0.00	-	-	0.00	#DIV/0!
640-3 • ACCRUED VACATION	185.85	0.00	-1,696.47	0.00	1,696.47	-	1,696.47	#DIV/0!
Total PAYROLL EXPENSES	131,157.78	215,577.00	537,152.90	570,911.00	33,758.10	1,894,904.00	1,357,751.10	28.35%
POOL OPERATIONS								
UTILITIES								
619 • GARBAGE	795.12	751.00	2,501.62	2,224.00	(277.62)	8,200.00	5,698.38	30.51%
621 • TELEPHONE EXPENSE	824.29	586.00	1,921.61	1,756.00	(165.61)	6,800.00	4,878.39	28.26%
622 • ELECTRIC	10,151.69	14,154.00	33,621.12	46,350.00	12,728.88	145,000.00	111,378.88	23.19%
624 • WATER	1,266.50	968.00	4,533.95	4,002.00	(531.95)	11,500.00	6,966.05	39.43%
625 • SEWER	0.00	0.00	1,612.51	1,247.00	(365.51)	6,450.00	4,837.49	25.00%
626 • NATURAL GAS	6,623.72	10,051.00	17,574.74	28,433.00	10,858.26	158,000.00	140,425.26	11.12%
Total UTILITIES	19,661.32	26,510.00	61,765.55	84,012.00	22,246.45	335,950.00	274,184.45	18.39%
623 • INSURANCE	3,165.19	3,083.00	9,495.57	9,249.00	(246.57)	37,000.00	27,504.43	25.66%
628 • CHEMICALS	4,208.31	-970.00	25,233.44	13,578.00	(11,655.44)	62,125.00	36,891.56	40.62%
633 • MAINTENANCE & REPAIR	5,117.75	13,122.00	22,774.35	26,926.00	4,151.65	110,000.00	87,225.65	20.70%
634 • EQUIPMENT RENTAL	185.59	2,426.00	556.77	2,855.00	2,298.23	5,000.00	4,443.23	11.14%
636 • LANDSCAPE MAINTENANCE	740.00	1,490.00	2,570.00	4,470.00	1,900.00	17,885.00	15,315.00	14.37%
640 • EMPLOYEE INCENTIVES	24.49	44.00	1,064.25	1,745.00	680.75	3,200.00	2,135.75	33.26%
642 • SAFETY	40.25	862.00	1,405.40	3,181.00	1,775.60	12,500.00	11,094.60	11.24%
643 • SUPPLIES	59.97	38.00	3,546.57	1,815.00	(1,731.57)	7,050.00	3,503.43	50.31%
644 • UNIFORMS	1,204.59	0.00	2,585.28	959.00	(1,626.28)	8,175.00	5,589.72	31.62%
646 • SMALL EQUIPMENT	225.00	400.00	612.41	1,200.00	587.59	4,800.00	4,187.59	12.76%
Total POOL OPERATIONS	34,407.46	46,605.00	130,997.18	148,790.00	17,792.82	598,885.00	467,887.82	21.87%
850 • DEPRECIATION EXPENSE	41,666.67	41,666.67	125,000.01	125,000.01	-	528,715.00	429,240.00	23.64%
Total Expense	218,338.18	317,478.67	837,057.25	892,783.01	55,725.76	3,186,028.00	2,374,495.76	26.27%
Net Ordinary Income	(179,414.49)	(277,847.67)	(618,771.10)	(651,757.01)	32,985.91	(2,488,683.00)	(1,910,436.91)	24.86%
Other Income/Expense								
Other Income								
401.4 • AD VALOREM	980,226.70	1,005,783.00	1,325,749.75	1,167,677.00	158,072.75	3,054,254.00	1,728,504.25	43.41%
491 • INTEREST INCOME	14,632.92	6,667.00	46,126.47	20,001.00	26,125.47	80,000.00	33,873.53	57.66%
499 • OTHER INCOME	0.00	0.00	0.00	0.00	-	-	-	-
Total Other Income	994,859.62	1,012,450.00	1,371,876.22	1,187,678.00	184,198.22	3,134,254.00	1,762,377.78	43.77%
Other Expense								
899 • Interest Expense	0.00	0.00	0.00	0.00	0.00	4,773.00	4,773.00	-
Total Other Expense	0.00	0.00	0.00	0.00	-	(4,773.00)	4,773.00	-
Net Other Income	994,859.62	1,012,450.00	1,371,876.22	1,187,678.00	184,198.22	3,139,027.00	1,767,150.78	43.70%
Net Income	815,445.13	734,602.33	753,105.12	535,920.99	217,184.13	650,344.00	(143,286.13)	115.80%



	Account	Amount	Memo
A.B.E. Printing	629 - ADVERTISING/PRINTING	10.08	4-30x12 BW Prints
ABC Heating & Sheet Metal	633 - MAINTENANCE & REPAIR	163.00	Roof Curb Adaptor
Accolades Trophies	640 - EMPLOYEE INCENTIVES	10.00	Lifeguard Plate
Ace Hardware	633 - MAINTENANCE & REPAIR	159.15	Fasteners,Ext Tube SJ White,Spray Paint,Scraper Blade,Drill Bits,Tap Plug,Zone Mark Blue
AIRGAS	628 - CHEMICALS	2,249.22	Carbon Dioxide Liquid
Allen Biaggi	681 - MEALS	333.00	Meal Per Diem (Oct Conf Atlanta 2024)
Amazon	645 - OFFICE SUPPLIES	580.34	Subscription,Janitorial,Supplies,Safety,Chemicals,Office Supplies,Maintenance,Copy Paper(Board Agenda),Inflatable Balls
American Document Destruction, Inc	641 - POOL TRAINING AND EDUCATION	67.41	Documents Destroyed
American Red Cross	633 - MAINTENANCE & REPAIR	320.00	Staff Recerts R.Chen,M.Sutton
Aquatic Access, Inc	633 - MAINTENANCE & REPAIR	105.00	Top Guide for IGAT & 4 Bolts
Automation Direct.com	633 - MAINTENANCE & REPAIR	226.00	Prosense digital panel meter,Nema-1 Enclosure
Burns Machinery, Inc	633 - MAINTENANCE & REPAIR	255.00	LaserCut Part (Cover)
Cannon Financial Services	634 - EQUIPMENT RENTAL	185.59	Copier Lease/Equip Insurance (Sep 2024)
Carson Valley Accounting LLC	691 - ACCOUNTING EXPENSE	275.00	Monthly site visit
Charter Business	621 - TELEPHONE EXPENSE	245.53	Final Bill
Clear Solutions International, Inc	632 - SOFTWARE-IT	1,128.72	Front Office Admin HP Printer Issue,Setup Dreammachine,Swap front PC out,Paul PC,Shannon PC
Costco	633 - MAINTENANCE & REPAIR	400.28	Food,Janitorial,Copy Paper,Stamps,Supplies
David Long	683 - AUTO REIMBURSEMENT/MILEAGE	72.93	Ext Ring,GFCI Outlet,Drill Bits
Deanna Abbott	683 - AUTO REIMBURSEMENT/MILEAGE	31.90	
Desert Star Landscaping	636 - LANDSCAPE MAINTENANCE	740.00	Contract Sep 2024
Douglas County School District	614 - HEALTH INSURANCE	6,270.17	Health Insurance Sep 24 (7)FT(1) Dependents- Long
DTS Fiber	621 - TELEPHONE EXPENSE	283.11	Internet Service
Ebay	633 - MAINTENANCE & REPAIR	337.65	Skimmer deck lids,Skimmer,Ball Bearing Axil Fan,Pool Ladder Rail Covers,HDMI Cord,Cooling Fan,Handicap Decal,Service Bell,Hose,Flanders
Emerson Tool Co	633 - MAINTENANCE & REPAIR	13.92	Caster
Flag Store	633 - MAINTENANCE & REPAIR	27.24	Poly Pennant Strings (Red,White,Blue)
Global Payments	693 - ENTRY SYSTEM CHARGES	4,777.34	
High Sierra Business Systems	645 - OFFICE SUPPLIES	337.24	Copy fee for 4 copiers/printers (Aug 2024)Front Office Admin Brother Printer
Home Depot	633 - MAINTENANCE & REPAIR	926.15	Handheld Showerhead,Blower Fan,Utility Knife,Masking Tape,Patio Heater,Molton Sensor Light,Hook Rack,Tape Measure,Carabiner,AA Batteries,Spray Paint,Schlage Lock
Jack Stevenson	683 - AUTO REIMBURSEMENT/MILEAGE	57.62	
Justin Gross	681 - MEALS	333.00	Meal Per Diem (Oct Conf Atlanta 2024)
KNORR	633 - MAINTENANCE & REPAIR	25.42	Chlorine Free
Lincoln Aquatics	628 - CHEMICALS	3,318.24	Sani-Chlor,Muriatic Acid,Chemicals,2 LED Lights,Deposit on Shells
McMaster-Carr	633 - MAINTENANCE & REPAIR	140.83	Drill Bit Set
Microsoft Corp	632 - SOFTWARE-IT	9.79	Cloud Backup
INV Energy	622 - ELECTRIC	10,151.69	
OOMA, INC	621 - TELEPHONE EXPENSE	295.65	Monthly Service Fee (Sep 24)
Original Waterman, Inc	644 - UNIFORMS	759.34	Instructor Surf Shirts
Oshinski & Forsberg, Ltd	690 - LEGAL EXPENSE	290.00	Review Files requested from Auditor & prepared letter for Auditor
Poster My Wall	632 - SOFTWARE-IT	9.95	Monthly Recurring Charge
Public Employees Benefits Program	614 - HEALTH INSURANCE	47.06	Sep 2024 #834
QuickBooks Payroll Service	639 - PAYROLL TAX ADJUSTMENTS	568.00	Fees for Direct Deposit
Raley's	640 - EMPLOYEE INCENTIVES	14.49	
Shannon Harris	681 - MEALS	620.95	Meal Per Diem (Oct Conf Atlanta 2024),Bobby Pages(Dry Cleaning)
Sharon DesJardins	633 - MAINTENANCE & REPAIR	333.00	Meal Per Diem (Oct Conf Atlanta 2024)
Sherwin-Williams	691 - ACCOUNTING EXPENSE	110.49	Paint for Locker Rooms
Sierra Booking Services, inc	626 - NATURAL GAS	320.00	Aug 2024 3 Payroll/PERS/Audit Prep
SOUTHWEST GAS	661 - DUES/SUBSCRIPTIONS	6,623.72	
Spotify	642 - SAFETY	11.99	
State of Nevada-Dept Public Safety	633 - MAINTENANCE & REPAIR	40.25	Finger Printing (S.Sales)
Supply House	644 - UNIFORMS	802.44	Gasket,Circulator Pump,Flange Kit
Swim 2000	644 - UNIFORMS	83.96	Whistle/Lanyard Combo
Swim Outlet	624 - WATER & TRASH	98.54	LG Parka,Whistle/Lanyard Combo,Ear Plugs
Town Of Minden	550 - FOOD EXPENSE	2,061.62	Water/Garbage/Swim Dumpsters
Walmart	633 - MAINTENANCE & REPAIR	54.80	Ice Cream
Western Nevada Supply	633 - MAINTENANCE & REPAIR	24.00	Hex Bushings
Zoro Tools	633 - MAINTENANCE & REPAIR	283.10	Scotts Rags in a Box,Hex Head Screw Extractor,Straight Flute Tap,Bulk Webbing
<b>Total</b>		<b>48,020.91</b>	



# EAST FORK SWIMMING POOL DISTRICT BOARD OF TRUSTEES

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## AGENDA ACTION SHEET

### Agenda Item #2

**Title:** Discussion Only. Discussion and update on the Capital Improvement Plan ongoing and possible future projects.

**Background:** East Fork Swimming Pool District contracted with Aquatic Design Group to complete an overall evaluation of the Carson Valley Swim Center's equipment. The capital improvement and maintenance priority list is a combination of that report along with the center's Director, Maintenance Supervisor and Project Manager's recommendations.

**Funding:** NA

**Recommended Motion:** Discussion only

**Trustee Action:** \_\_\_\_\_ **Approved**  
\_\_\_\_\_ **Denied**  
\_\_\_\_\_ **No Action**  
\_\_\_\_\_ **Other**



Carson Valley Swim Center  
Capital Budget  
Fiscal Year 2024/2025

Construction Funds Available as of:

Local Government Investment Pool

Sept 30th, 2024  
\$ 4,309,823

2024/2025 Projects

Eastside Expansion ( FY's '24-'25 & '25-'26 = generator \$444,000)

Roof Restoration ('22-'23)

Project Management (Scott McCullough)

Asset Mang Plan (Reserve Analyst - UV parts, Aquatic Design Group)

Contingency

Company	2024/2025 Budget	Contract Amount/ Expense	Remaining Amts. Payable
Plenium / TSK	2,550,000	2,356,000	2,225,338
CTR/Garland	8,243	164,850	8,243
Douglas County	15,000	15,000	15,000
Reserve Analyst	280,758	280,758	275,250
Contingency for Asset Mang	30,000	30,000	30,000
<b>'24/'25 Capital Budget</b>	<b>2,884,001</b>	<b>2,846,608</b>	

3,047,831

Remaining Construction Funds Available

\$ 1,261,992

# EAST FORK SWIMMING POOL DISTRICT BOARD OF TRUSTEES

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## AGENDA ACTION SHEET

### Agenda Item #3

**Title:** Possible Action. Discussion and possible action to approve Aquatic Design Group's Activity Pool Modernization Project proposal in the amount of \$1,146,072.75.

**Background:** East Fork Swimming Pool District contracted with or used as a consultant, Aquatic Design Group, for several projects. One was the original design and installation of the Activity Pool Toys.

Another, was the design and installation of the Slide Tower and Slides. The district also contracted with them to complete an overall evaluation of the Carson Valley Swim Center's equipment and at a later date reached out to them regarding their thoughts on the Locker Room Remodel Project.

In Feb 2024, CVSC approved a contract for basic services with Aquatic Design Group in the amount of \$32,500 for the Activity Pool Toy replacement project and authorize the Director to approve contract change orders up to 10% for any required added scope of service and to sign contract documents.

**Funding:** NA

### Recommended

**Motion:** Move to approve Aquatic Design Group's Activity Pool Modernization Project proposal in the amount of \$1,146,072.75.

**Trustee Action:** \_\_\_\_\_ **Approved**  
\_\_\_\_\_ **Denied**  
\_\_\_\_\_ **No Action**  
\_\_\_\_\_ **Other**



## MEMORANDUM

---

DATE: 18 September 2024

TO: Shannon Harris, Director  
Carson Valley Swim Center

FROM: Aquatic Design Group

RE: Activity Pool Modernization

---

Sharon,

We have reviewed the site and previous plans for the Carson Valley Swim Center Activity Pool modernization and offer the following comments and observations. We have also prepared a preliminary opinion of the probable cost for the project. This opinion assumes all items in the cost estimate are included in the project. The purpose of this preliminary step is to make sure the scope is in line with your budget. We can discuss potential value engineering if desired before we put construction document plans together.

The last major renovation of the activity pool was done in 1999-2000 with the construction completed approximately May 2000. The activity pool and its play equipment has provided many years of recreation, activity and fun for the community served by the Carson Valley Swim Center. This is attributed to the outstanding maintenance and operations the staff has provided these past 24 years. The scope of this modernization is to replace the aging and tired interactive water play features. The manufacturer of this equipment, SCS is no longer in business. We then can look at new play equipment and theming to offer new excitement and fun for your patrons. This new equipment will require new footings installed below the pool floor. The scope of removing sections of the pool floor to install this new equipment will damage the pool plaster finish and will require it to be replaced at the same time.

Codes and requirements have also changed since the pool was remodeled in 2000. The activity pool main drains do not comply with the current Virginia Graeme Baker Pool and Spa Safety Act (VGB). I have spoken with the local health department, and they tell me the main drains must be brought into compliance with the code as part of toy change-out. In addition, minor modifications of the pool skimmers will be required and the addition of floor inlets to meet current code standards. The health department also tells us that they require the pool to have an ultraviolet (UV) disinfection system that has been certified to the National Sanitation Foundation (NSF) Standard 50 for secondary disinfection. This will require the installation of a new medium pressure UV system.



Other items listed in our preliminary opinion of probable cost are measures to improve environmental quality, reduce operating costs, or improve the patron experience. We will increase the pool filtration flow rate as much as possible with the existing piping to improve water quality and clarity. Small portions of the pool deck will need to be removed to provide access for the under-deck piping to replace the lemon drop water features that no longer work. Since a contractor is working in this area of the pool, we have also recommended that the pool coping stones be replaced with new ones as the existing ones have become stained and porous allowing potential mold and mildew growth and extra labor to maintain. We have also noted that you may want to add a second set of stairs on the west end of the pool at the 2-foot water depth for easier patron access.

We look forward to any input you and your board have as we moved forward with this project. Thank you.

### Activity Pool Modernization Preliminary Opinion of Probable Cost

ITEM	DESCRIPTION	QTY	UNIT	UNIT PRICE	EXTENSIONS
1.0	CONSTRUCTION COSTS				
1.1	Mobilization	1	LS	\$ 20,000.00	\$ 20,000.00
1.2	Activity Pool Plaster and Tile Finish	1,000	SF	\$ 55.00	\$ 55,000.00
1.3	Pool Main Drain VGB Compliance Upgrade	1	LS	\$ 55,000.00	\$ 55,000.00
1.4	Pool Coping Stone Replacement	130	LF	\$ 250.00	\$ 32,500.00
1.5	Floor Inlet Code Compliance Upgrade	1	LS	\$ 20,000.00	\$ 20,000.00
1.6	Pool Turnover Flow Rate Upgrade	1	LS	\$ 30,000.00	\$ 30,000.00
1.7	Pool Skimmer VGB Compliance Upgrade	1	LS	\$ 5,000.00	\$ 5,000.00
1.8	Pool Deck Remove & Replace for Pipe Access	1	LS	\$ 20,000.00	\$ 20,000.00
1.9	Add Stairs at 2-foot Depth	1	LS	\$ 10,000.00	\$ 10,000.00
1.10	New Play Features in Pool	1	LS	\$ 75,000.00	\$ 75,000.00
1.11	Replace Lemon Drops with Flush Water Sprays	1	LS	\$ 8,000.00	\$ 8,000.00
1.12	New Medium Pressure UV Secondary Disinfectant	1	LS	\$ 50,000.00	\$ 50,000.00
1.13	New Play Equipment Footings & Pool Floor Alterations	1	LS	\$ 40,000.00	\$ 40,000.00
1.14	<b>SUBTOTAL CONSTRUCTION COSTS</b>				<b>\$ 420,500.00</b>
1.15	Contractor Mark-Up & Overhead	15%			\$ 63,075.00
1.16	Construction Contingency	15%			\$ 63,075.00
1.17	<b>TOTAL CONSTRUCTION COSTS</b>				<b>\$ 546,650.00</b>
2.0	Soft Costs				
2.1	Insurance & bonds	3%			\$ 29,014.50
2.2	Inspection & Permits	0.5%			\$ 4,835.75
2.3	Design Contingency	15%			\$ 145,072.50
2.4	<b>TOTAL SOFT COSTS</b>				<b>\$ 178,922.75</b>
3.0	<b>TOTAL ESTIMATED PROJECT COST</b>				<b>\$ 1,146,072.75</b>

CC. File

# EAST FORK SWIMMING POOL DISTRICT BOARD OF TRUSTEES

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## AGENDA ACTION SHEET

### Agenda Item #4

**Title:** Possible Action. Discussion and possible action to approve Sierra Electronics quote for the Phase 2 surveillance camera project in the amount not to exceed \$20,000.

**Background:** East Fork Swimming Pool District had been discussing the need for outdoor and lobby surveillance to be installed for risk management purposes and contracted with Desert hills in June 2021 to install phase 1 of the surveillance system with discussion, at the time, of adding more cameras in the future as part of a phase 2 project.

**Funding:** NA

**Recommended Motion:** Move to approve Sierra Electronics quote for the Phase 2 surveillance camera project in the amount not to exceed \$20,000.

**Trustee Action:** \_\_\_\_\_ **Approved**  
\_\_\_\_\_ **Denied**  
\_\_\_\_\_ **No Action**  
\_\_\_\_\_ **Other**



690 E. Glendale Ave, Suite 9B, Sparks, NV 89431  
(775) 359-1121 (800) 874-7515

## Camera Add SALES QUOTE

**TO:** East Fork Swimming Pool District  
Shannon Harris  
Minden, NV 89423  
775-790-5212

Date: **9/4/2024**  
Sales Rep: Matt Kent  
P.O. Number:  
Expires: 10/4/2024

**REF# DQM12811**

ITEM	DESCRIPTION	QTY	UNIT PRICE	AMOUNT
9C-H5A-3MH	3X3MP, WDR, 270 degree max field of view, Lightcatcher, 3.3-5.7MM, Camera Only	2	\$1,447.76	\$2,895.52
H5AMH-DO-COVR1	Dome bubble and cover for outdoor surface mnt or pendant mnt For use with the Avigilon H5A Multisen	2	\$140.67	\$281.34
H5AMH-AD-PEND1	Outdoor pendant mount adapter. For use with the Avigilon H5A Multisensor	2	\$140.67	\$281.34
WLMT-1001	Wall Mount for large pendant camera	2	\$85.64	\$171.28
Misc Item-Part	1.5 inch NPT Adapter for Large Pendant Mount Camera	1	\$46.36	\$46.36
H4AMH-AD-IRIL1	Optional IR Illuminator ring, up to 30 meters, four use w/ H4AMH-DO-COVR1	2	\$263.11	\$526.22
POE60U-1BTE	Gigabit 802.3bt 60 W PoE Injector, Indoor, single port	2	\$124.94	\$249.88
CRNMT-1001	Corner Mount Adapter	2	\$63.36	\$126.72
Misc Item-Part	HD Video Appliance Pro 16-port 6TB, NA, Windows 10 IoT	1	\$3,473.92	\$3,473.92
ACC7-ENT	ACC 7 Enterprise Edition Camera License	2	\$223.41	\$446.82
ACC-ENT-SMART-1YR	ACC Enterprise Smart Plan, 1 year	7	\$22.66	\$158.62
Misc Item-Part	POE 5 port switch	2	\$129.40	\$258.80
NBE-5AC-Gen2	airMAX NanoBeam 5AC	2	\$117.64	\$235.28
Misc Item-Part	Cat6 Cable	1	\$196.39	\$196.39
Misc Item-Part	cat6 connector qty 10	1	\$10.00	\$10.00
12.0W-H5A-FE-DO1	12MP H5A Fisheye Dome Camera	3	\$898.28	\$2,694.84
Misc Item-Part	NPT Adapter For H5A Fisheye Dome Camera (H5A-FE-DO	3	\$49.98	\$149.94
ACC7-ENT	ACC 7 Enterprise Edition Camera License	3	\$223.41	\$670.23
ACC-ENT-SMART-1YR	ACC Enterprise Smart Plan, 1 year	3	\$44.94	\$134.82
Misc Item-Equipment	ceiling mount adapter	3	\$35.00	\$105.00
Misc Item-Equipment	single gange weather proof box and cover	3	\$12.00	\$36.00
Misc Item-Equipment	CAT6 uv and water resistant	1	\$163.56	\$163.56
Misc Item-Equipment	cat 6 qty 6	1	\$10.00	\$10.00
Labor	Labor	1	\$5,150.00	\$5,150.00
RENT	Rental of Equipment	1	\$500.00	\$500.00



			<b>Subtotal</b>	\$18,972.88
			<b>Sales Tax</b>	\$902.11
			<b>Total</b>	<b>\$19,874.99</b>

**Notes:**

Thank you for giving Sierra Electronics the opportunity to provide this quote. We look forward to being of service to you.

Please feel free to call Matt Kent at (775) 359-1121, (800) 874-7515, or (775) 799-0046 (cell) with any questions, or if you would like to go ahead and place an order. If you prefer email: [mattk@sierraelectronics.com](mailto:mattk@sierraelectronics.com)

# Carson Valley Swim Center-Survey-1 - August 20th, 2024





# DESERT HILLS

## FIRE & SECURITY SYSTEMS

2136 Kleppe Ln Sparks NV.  
89431  
Office 775-359-2005 Fax

# Proposal

Date	9/3/2024
Proposal #	27024
Project	Cost to Add-on Three New Cameras
Terms	Net 30

Name / Address
Carson Valley Swim Center 1600 State Route 88 Minden, Nevada 89423

Ship To
Carson Valley Swim Center 1600 State Route 88 Minden, Nevada 89423

Description	Qty	Cost	Total
Utility building & N/W back parking lot multi-sensor cameras			
9MP WDR Multisensor Camera (Utility Building & N/W Back Parking Lot)	2	1,989.00	3,978.00
Pendant Mount Adapter (Utility Building & N/W Back Parking Lot)	2	172.00	344.00
Dome Cover For H4 Multisensor Camera (Utility Building & N/W Back Parking Lot)	2	171.00	342.00
Wall Mount Adapter for Pendant Mount (Utility Building & N/W Back Parking Lot)	2	96.00	192.00
Corner Mount Adapter (Utility Building)	1	96.00	96.00
IR Illuminator Ring (Utility Building & N/W Back Parking Lot)	2	330.00	660.00
IR Illuminator Ring POE Injector (Utility Building & N/W Back Parking Lot)	2	269.00	538.00
HD Video Appliance Pro 16-port 6TB (No Licenses)	1	4,129.00	4,129.00
ACC 7 Enterprise Edition Camera Licenses	2	279.00	558.00
1 Year ACC Enterprise Smart Plan	7	30.00	210.00
4 Port POE + Switch (Electrical Room & Utility Building)	2	119.00	238.00
5AC Gen 2 Wireless Bridge, 5GHz Air Max PoE	2	189.00	378.00
CAT 6 Cable	1	69.00	69.00
CAT 6 RJ 45 Connector	10	1.00	10.00
Inside pool area coverage			
12.0 MP Surface Mount D/N WDR Fish Eye Camera W/ Next-Generation Video Analytics	3	969.00	2,907.00
NPT Adapter For Fisheye Dome Camera	3	65.00	195.00
ACC 7 Enterprise Edition Camera Licenses	3	279.00	837.00
1 Year ACC Enterprise Smart Plan	3	30.00	90.00
Ceiling Mount Adapter	3	39.00	117.00
Single Gang Weather Proof Box	3	23.00	69.00
Single Gang Blank W/P Cover	3	1.66667	5.00
CAT 6 Water & Sun Light Resistant Cable	1	419.00	419.00
CAT 6 RJ 45 Connector	6	1.50	9.00
Electric Scissor Lift	1	1,155.00	1,155.00

Desert Hills looks forward to your favorable decision.

**Subtotal**

Please Note This Quote Is Valid For 30 Days

**Sales Tax (7.1%)**

**Total**

Signature



2136 Kleppe Ln Sparks NV.  
89431  
Office 775-359-2005 Fax

# Proposal

Date	9/3/2024
Proposal #	27024
Project	Cost to Add-on Three New Cameras
Terms	Net 30

Name / Address
Carson Valley Swim Center 775-782-8840 1600 State Route 88 Minden, Nevada 89423

Ship To
Carson Valley Swim Center 1600 State Route 88 Minden, Nevada 89423

Description	Qty	Cost	Total
Miscellaneous Hardware, Freight & Labor			
Miscellaneous Hardware	1	250.00	250.00
Freight	1	139.00	139.00
Installation and programming	1	7,000.00	7,000.00

Desert Hills looks forward to your favorable decision.

**Subtotal** \$24,934.00

Please Note This Quote Is Valid For 30 Days

**Sales Tax (7.1%)** \$0.00

**Total** \$24,934.00

NV. Lic #0014776  
Limit \$2,000,000.00

Signature \_\_\_\_\_



# EAST FORK SWIMMING POOL DISTRICT BOARD OF TRUSTEES

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## AGENDA ACTION SHEET

### Agenda Item #5

**Title:** Discussion Only. Discussion and update on the Economic Vitality Plan process.

**Background:** The Board of Trustees and Director identified in the Districts Strategic plan the need for an economic impact analysis to demonstrate the value of the facility to the region.

**Funding:** NA

**Recommended Motion:** Discussion Only

**Trustee Action:** \_\_\_\_\_ **Approved**  
\_\_\_\_\_ **Denied**  
\_\_\_\_\_ **No Action**  
\_\_\_\_\_ **Other**

October 18, 2024

# CARSON VALLEY SWIM CENTER

Economic & Community Impact Analysis



Center For Regional Studies  
College of Business  
University of Nevada, Reno



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## Executive Summary

The total annual economic impact of the Carson Valley Swim Center on the Douglas County economy is estimated at nearly \$6.0 million. The majority of the impacts are generated by facility operations (\$3.1 million), followed by annual capital improvements (\$1.9 million) and spending on goods and services by non-resident visitors to the swim center (\$1.0 million).

Source	Total Economic Impact	Occurance
CVSC Operations	\$ 3,078,368	Annual
CVSC Capital Improvements	\$ 1,867,934	Annual
CVSC Non-Resident Visitors	\$ 951,544	Annual
<b>Total</b>	<b>\$5,897,846</b>	

Economic impacts are a culmination of direct spending (in this case, by the Carson Valley Swim Center), secondary spending by businesses that service the CVSC, and by the spending of new wages by households employed in impacted industries.

Economic contributions by the Carson Valley Swim Center also includes jobs. The annual spending by CVSC and impacted businesses and households is estimated to support 60 jobs in Douglas County. As with the swim center's economic output, the majority of the jobs supported are through operations (35), followed by capital improvements (16) and spending by non-residents that visited Douglas County because of the swim center (9).

Source	Employment Impact	Occurance
CVSC Operations	35	Annual
CVSC Capital Improvements	16	Annual
CVSC Non-Resident Visitors	9	Annual
<b>Total</b>	<b>60</b>	

Douglas County industries most impacted by Carson Valley Swim Center's operations, facility improvements, and non-local visitors include construction, restaurants, retail, professional and business services, health care, and real estate activities. The collection of industries benefited by CVSC-related expenditures reflects how a vibrant, successful recreational attraction can also improve community prosperity.





Top 25 Industries Benefiting from CVSC	Annual Impact
505 - Fitness and recreational sports centers	\$2,207,245
55 - Construction of new commercial structures, including farm structures	\$1,351,593
447 - Other real estate	\$421,770
510 - Limited-service restaurants	\$374,984
449 - Owner-occupied dwellings	\$122,806
408 - Retail - Gasoline stores	\$55,031
469 - Management of companies and enterprises	\$54,821
396 - Wholesale - Other durable goods merchant wholesalers	\$51,473
441 - Monetary authorities and depository credit intermediation	\$41,877
476 - Services to buildings	\$38,165
509 - Full-service restaurants	\$35,852
60 - Maintenance and repair construction of nonresidential structures	\$32,249
413 - Retail - Nonstore retailers	\$32,020
457 - Architectural, engineering, and related services	\$31,914
472 - Employment services	\$25,850
534 - Other local government enterprises	\$24,513
490 - Hospitals	\$23,821
436 - Data processing, hosting, and related services	\$23,434
453 - Commercial and industrial machinery and equipment rental and leasing	\$22,423
207 - Other concrete product manufacturing	\$22,277
442 - Other financial investment activities	\$22,060
477 - Landscape and horticultural services	\$21,692
483 - Offices of physicians	\$21,586
445 - Insurance agencies, brokerages, and related activities	\$20,664
405 - Retail - Building material and garden equipment and supplies stores	\$20,356

In addition to the economic and employment contributions, the Carson Valley Swim Center also provides a myriad of qualitative benefits that include improving mental and physical health of all ages, increasing public safety through swim lessons and first responder training, and fulfilling key quality of life objectives by providing a coveted recreational asset to the Carson Valley community.



# Introduction

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The Center for Regional Studies at the University of Nevada, Reno was retained to conduct an economic impact analysis of the Carson Valley Swim Center operations.

The Carson Valley Swim Center (CVSC) opened in 1989 after decades of local government policy, voter approval, and land assemblage activity provided the organization, funding, and location for the recreational asset. In 1986, the majority of voters in the East Fork Township (Carson Valley) approved a \$2,500,000 construction bond with a vote of 57% to 43%. In the following year, Nevada Department of Taxation approved Ad Valorem Tax authority to fund the CVSC construction, operations, and future capital improvements. The East Fork Swimming Pool District, created in 1958, continues to maintain and operate the Carson Valley Swim Center using enterprise funds (property taxes).

The swim center, located Minden, includes six pools (two outdoor and four indoor) that contain an impressive 557,000 gallons for aquatic activities. A 25-yard, eight-lane outdoor pool is complemented by a shallow family pool that provides swim lessons. Also outdoors are patios and shaded barbeque areas for rent. The 25-yard (can also configure to 25 meters), six lane indoor pool is complemented by a climbing wall, 1-meter and 3-meter diving boards, and a basketball hoop. Also indoors are a 93-degree therapy pool, an interactive pool (mushroom and bucket water features), a slide pool (fed by two outdoor slides), a fitness center, and a rentable mezzanine.

The impacts that CVSC provides to Carson Valley communities and beyond are both quantitative and qualitative. Quantitative impacts can easily be calculated by applying expenditures to economic input-output models, whereas qualitative impacts are much harder to calculate but are integral to quality of life and overall health and happiness of individuals and communities. The following sections provide breakdowns of quantitative and qualitative impacts provided by the Carson Valley Swim Center:

Section I estimates the economic impact of operating and capital expenditures on Douglas County. Using the 2022 IMPLAN input-output model (most recent) for Douglas County, the analysis estimates the direct, indirect (secondary spending by businesses caused by direct





spending), and induced impacts (spending of new wages generated by direct and indirect impacts) in 2023 dollars.

Section II estimates the economic impact of non-local expenditures in Douglas County driven by Carson Valley Swim Center amenities. As with Section I, the analysis estimates the direct, indirect (secondary spending by businesses caused by direct spending), and induced impacts (spending of new wages generated by direct and indirect impacts) in 2023 dollars.

Section III discusses the qualitative impacts on community health, preparedness, quality of life, and overall happiness as a result of significant recreational opportunities and infrastructure provided by the Carson Valley Swim Center.



# I. Economic Impact Analysis of CVSC Operations & Capital Improvements

An economic impact analysis estimates the impact of an industry change on a region's economy. Using the Douglas County IMPLAN (Impact Analysis for Planning) input-output model based on 2022 data (most recent), the analysis estimates the direct, indirect, and induced impact<sup>1</sup> of operating and capital expenditures. The economic impact analysis measures three impacts of each activity: output, employment, and labor income.<sup>2</sup> IMPLAN models are available at the county, state, and national levels; the analysis uses the model for Douglas County. Information regarding the IMPLAN model, including relevant terms, is summarized in Appendix 1 of this report.

The economic impacts, based on operating expenditures of \$1.96 million in fiscal-year 2023, are summarized in Table 1. Secondary spending by businesses servicing the direct expenditures created another \$0.60 million in indirect impacts, and spending of new wages

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<sup>1</sup> Indirect and induced impacts are estimated by applying IMPLAN-generated multipliers to direct impact amounts. Definitions of these impact types are provided below:

**Multipliers:** Multipliers are predicated upon a domino theory of economic change. They translate the consequences of change in one retail sub-sector upon others in other industries. Multipliers are estimators of the "ripple effect."

**Direct Economic Impact:** Represents the expenditure amounts from the project that directly impact the regional economy. The direct impact of operating expenses represents the current operating expenses necessary for the project to operate the separate business sections; and the direct impact of employment represents the employment level directly associated with the project.

**Indirect Economic Impact:** Represents the impact from the project's purchases of goods and services from supplying vendors. Purchases made by supplying vendors to restock their inventory by purchasing goods and services from other vendors who in turn restock by purchasing from other vendors and so on is the indirect impact. These purchases are also commonly referred to as the "ripple effect."

**Induced Economic Impact:** The direct activity and the resulting indirect activity generate some increases in the general level of employment and income in the study area, leading to a tertiary level of economic impact through the higher level of household expenditures on goods and services. These impacts reflect the increase in spending from the household sector as income increases or decreases due to changes in production of goods and services.

<sup>2</sup> **Output:** Output represents the value of industry production. In IMPLAN these are annual production estimates for the year of the data set and are in producer prices. For manufacturers this would be sales plus/minus change in inventory. For service sectors production = sales. For Retail and wholesale trade, output = gross margin and not gross sales.

**Employment:** Represents the total number of people employed by the project as well as the jobs created or supported in the regional economy to support the project's economic activity.

**Labor Income:** All forms of employment income, including Employee Compensation (wages and benefits) and Proprietor Income.





brought about by the direct and indirect expenditures created an additional \$0.52 million in induced impacts. As a result, the total economic impact of CVSC operations was \$3.08 million in fiscal-year 2023. The mathematical formula for the economic ripple effect of the initial direct spending is known as the “economic multiplier”. For CVSC operations in fiscal-year 2023, the multiplier of 1.568 indicates that for every \$1 directly spent, another \$0.57 ripples through the economy as secondary spending. The majority of CVSC economic output is through labor income. The swim center currently staffs 29 employees, but the secondary (indirect impacts) and new wage spending (induced impacts) support another three jobs each, for a total of 35 jobs supported by fiscal-year 2023 operational expenditures. *The direct spending on CVSC operations supports an additional six jobs in Douglas County.*

**Table 1. Economic Impacts of the Carson Valley Swim Center Operations - Fiscal Year 2023**

OUTPUT IMPACTS				
Source	Direct Impact	Indirect Impact	Induced Impact	Total Impact
CVSC Operations	\$ 1,963,810	\$ 597,058	\$ 517,500	\$ 3,078,368
MULTIPLIERS				
	1.0000	0.3040	0.2635	1.5675
LABOR INCOME IMPACTS				
Source	Direct Impact	Indirect Impact	Induced Impact	Total Impact
CVSC Operations	\$ 1,513,181	\$ 129,001	\$ 138,809	\$ 1,780,991
MULTIPLIERS				
	1.0000	0.0853	0.0917	1.1770
EMPLOYMENT IMPACTS				
Source	Direct Impact	Indirect Impact	Induced Impact	Total Impact
CVSC Operations	29	3	3	35
MULTIPLIERS				
	1.0000	0.1145	0.1009	1.2154

Table 2 provides a breakdown of the top 25 industries impacted by CVSC operation expenditures. Outside the direct impacts on recreational centers, real estate, retail, health care, and management companies dominate the industries in Douglas County that benefit from the swim center’s operations.





**Table 2. Top 25 Industries Impacted by CVSC Operation Expenditures**

Industry	Direct	Indirect	Induced	Output
505 - Fitness and recreational sports centers	\$1,963,810	\$116	\$541	\$1,964,467
447 - Other real estate	\$0	\$285,368	\$14,070	\$299,438
449 - Owner-occupied dwellings	\$0	\$0	\$62,656	\$62,656
476 - Services to buildings	\$0	\$24,677	\$1,752	\$26,429
469 - Management of companies and enterprises	\$0	\$20,850	\$4,562	\$25,411
60 - Maintenance and repair construction of nonresidential structures	\$0	\$20,380	\$1,736	\$22,116
441 - Monetary authorities and depository credit intermediation	\$0	\$11,579	\$8,745	\$20,324
509 - Full-service restaurants	\$0	\$7,493	\$12,262	\$19,754
413 - Retail - Nonstore retailers	\$0	\$657	\$15,006	\$15,663
534 - Other local government enterprises	\$0	\$10,121	\$4,947	\$15,068
445 - Insurance agencies, brokerages, and related activities	\$0	\$11,811	\$2,814	\$14,625
472 - Employment services	\$0	\$11,807	\$2,711	\$14,519
510 - Limited-service restaurants	\$0	\$2,318	\$11,326	\$13,644
477 - Landscape and horticultural services	\$0	\$11,430	\$1,141	\$12,571
490 - Hospitals	\$0	\$0	\$12,188	\$12,188
436 - Data processing, hosting, and related services	\$0	\$6,978	\$4,874	\$11,851
456 - Accounting, tax preparation, bookkeeping, and payroll services	\$0	\$9,983	\$1,477	\$11,459
442 - Other financial investment activities	\$0	\$1,544	\$9,564	\$11,108
483 - Offices of physicians	\$0	\$0	\$11,020	\$11,020
439 - Nondepository credit intermediation and related activities	\$0	\$4,860	\$4,660	\$9,520
455 - Legal services	\$0	\$7,029	\$2,244	\$9,273
511 - All other food and drinking places	\$0	\$3,603	\$4,969	\$8,573
411 - Retail - General merchandise stores	\$0	\$276	\$7,629	\$7,906
457 - Architectural, engineering, and related services	\$0	\$7,128	\$698	\$7,827
405 - Retail - Building material and garden equipment and supplies stores	\$0	\$4,781	\$2,628	\$7,409

The Carson Valley Swim Center generates additional expenditures through annual capital improvements. The East Fork Swimming Pool District's five-year capital improvement plan (FY25-FY29) projects an average of \$1,351,593 per year to be spent on facility renovations and new construction. Applying this annual average in 2024 dollars to the IMPLAN input-output model results in impacts summarized in Table 3. The \$1.35 million in capital improvement expenditures generates an additional \$0.29 million in purchases from construction vendors and suppliers (indirect impact), and \$0.23 million in new household spending (induced impacts), for a total of \$1.87 million. This means that for every \$1 spent on capital projects by CVSC, the Douglas County economy benefits by an additional \$0.38.

As with the economic impact from operations, the majority total economic output from capital expenditures (\$0.77 million) is from labor income benefits. However, unlike operational expenditures where the majority of labor impacts are CVSC employees, all jobs created and supported by capital improvements spending are located outside the swim center. The





projected annual spending on capital improvements between FY25 and FY29 is estimated to support 16 jobs in Douglas County.

**Table 3. Economic Impacts of the Carson Valley Swim Center Capital Improvements (Annual Average of FY25-FY29 CIP)**

OUTPUT IMPACTS				
Source	Direct Impact	Indirect Impact	Induced Impact	Total Impact
Capital Improvements	\$ 1,351,593	\$ 289,919	\$ 226,422	\$ 1,867,934
MULTIPLIERS				
	1.0000	0.2145	0.1675	1.3820
LABOR INCOME IMPACTS				
Source	Direct Impact	Indirect Impact	Induced Impact	Total Impact
Capital Improvements	\$ 624,884	\$ 86,018	\$ 60,713	\$ 771,615
MULTIPLIERS				
	1.0000	0.1377	0.0972	1.2348
EMPLOYMENT IMPACTS				
Source	Direct Impact	Indirect Impact	Induced Impact	Total Impact
Capital Improvements	13	1	1	16
MULTIPLIERS				
	1.0000	0.0950	0.0962	1.1912

Table 4 shows the top 25 industries impacted by CVSC's five-year capital improvement plan. Unlike industries impacted by CVSC operations, the top beneficiaries include manufacturing, and wholesale, in addition to real estate, retail, and health care.

Carson Valley Swim Center's five-year capital improvement plan (FY24-FY29) includes the following new assets that will be added to the recreational facility and in Topaz Ranch Estates:

- Lobby remodel, concession expansion, splash pad in Topaz Ranch Estates, and a new backup generator (\$2.60M; FY25)
- Parking lot expansion (\$0.45M; FY26)
- AH MP Room (\$0.75M; FY27)
- Indoor wall & deck resurfacing (\$0.84M; FY28)
- Aquatic multiuse expansion (\$55M; FY29)



**Table 4. Top 25 Industries Impacted by CVSC Capital Improvement Expenditures**

Industry	Direct	Indirect	Induced	Output
55 - Construction of new commercial structures, including farm structures	\$1,351,593	\$0	\$0	\$1,351,593
449 - Owner-occupied dwellings	\$0	\$0	\$43,049	\$43,049
396 - Wholesale - Other durable goods merchant wholesalers	\$0	\$40,940	\$1,795	\$42,735
447 - Other real estate	\$0	\$30,843	\$9,676	\$40,519
457 - Architectural, engineering, and related services	\$0	\$21,274	\$479	\$21,752
207 - Other concrete product manufacturing	\$0	\$21,361	\$37	\$21,398
453 - Commercial and industrial machinery and equipment rental and leasing	\$0	\$14,956	\$408	\$15,364
441 - Monetary authorities and depository credit intermediation	\$0	\$8,190	\$6,499	\$14,689
394 - Wholesale - Household appliances and electrical and electronic goods	\$0	\$13,025	\$956	\$13,981
469 - Management of companies and enterprises	\$0	\$8,209	\$3,143	\$11,352
413 - Retail - Nonstore retailers	\$0	\$780	\$10,417	\$11,197
399 - Wholesale - Petroleum and petroleum products	\$0	\$9,224	\$1,972	\$11,196
509 - Full-service restaurants	\$0	\$1,520	\$8,396	\$9,915
405 - Retail - Building material and garden equipment and supplies stores	\$0	\$7,514	\$1,824	\$9,337
417 - Truck transportation	\$0	\$8,040	\$974	\$9,013
490 - Hospitals	\$0	\$0	\$8,338	\$8,338
510 - Limited-service restaurants	\$0	\$451	\$7,761	\$8,212
442 - Other financial investment activities	\$0	\$969	\$6,721	\$7,689
483 - Offices of physicians	\$0	\$0	\$7,569	\$7,569
472 - Employment services	\$0	\$4,415	\$1,865	\$6,280
436 - Data processing, hosting, and related services	\$0	\$2,785	\$3,302	\$6,087
411 - Retail - General merchandise stores	\$0	\$348	\$5,233	\$5,582
20 - Oil and gas extraction	\$0	\$4,499	\$907	\$5,407
477 - Landscape and horticultural services	\$0	\$4,569	\$778	\$5,347
154 - Petroleum refineries	\$0	\$4,392	\$859	\$5,250





## II. Economic Impact Analysis of Visitor Spending

This section estimates the economic impact of expenditures in Douglas County by non-residents that were attracted by the Carson Valley Swim Center in 2024. Detailed non-resident visitation (Table 5) was provided by CVSC. All non-residents are assumed to have traveled to Douglas County with the swim center as the primary reason.

**Table 5. Non-Resident Visitation to the Carson Valley Swim Center (2024)**

<b>Day Visitors</b>	<b>Non-Douglas County Residents</b>
Physical Therapy	85
Groups	2,333
Swim Lessons	576
Training	25
Passes	122
Biz Hour Rentals	5,045
After Hour Rentals	1,300
Dolphin Swim Meets (day)	743
<b>Total Day Visitors</b>	<b>10,229</b>
<b>Overnight Visitors</b>	
Dolphin Swim Meets (overnight)	149
<b>Grand Total Visitors</b>	<b>10,378</b>

The overwhelming majority of non-resident visitors are assumed to visit Douglas County for the day. Only those that traveled from Nevada counties (other than Carson City and Washoe County) and from California for Dolphin swim meets are assumed to stay overnight (one night). Combined, a total of 10,738 non-resident visited the Carson Valley Swim Center in 2024 and supported businesses within Douglas County.

Visitor spending budgets are normally quantified using survey intercepts of those attending events or attractions, but the process is onerous and expensive. However, visitor budgets can also be estimated using surveys of broader collection of visitor population. For this study, visitor budgets are estimated using Reno-Sparks Convention & Visitors Authority's annual visitor profile. The Reno Tahoe 2023 Visitor Profile uses online surveys of adults that recently



visited the Reno-Tahoe region. Table 6 breaks down selected visitor budgets from the 2023 profile and applied to 2024 swim center visitation totals.

**Table 6. Spending Budgets of Non-Resident Visitor**

Average Expenditures Per Person Per Day			
Lodging	Food & Drink <sup>1</sup>	Recreation	Transportation
\$ 39.00	\$33/\$44	\$ 23.00	\$ 19.00
Average total budget per day - Day Visitors			\$ 75.00
Average total budget per day - Overnight Visitors			\$ 125.00

Expenditures by Non-Douglas County Residents (2024)			
Lodging	Food & Drink	Recreation	Transportation
\$ 5,811	\$ 348,883	\$ 242,121	\$ 200,013

1. Day visitor expenditures for food/drink uses GSA per diem rates to exclude breakfast.

Tourism spending also includes shopping and entertainment, but these expenditures are excluded from swim center impacts due to the assumption that the center was the entertainment and side trips for shopping by the significant amount of day visitors was impractical.

The total visitor spending by the 10,378 non-Douglas County residents that visited the swim center in 2024 spent an estimated \$796,828 on Douglas County goods and services. In order to capture secondary spending by impacted businesses and households, the expenditure is applied to the IMPLAN input-output model to calculate the total economic impact found in Table 7.

After adjusting the \$0.80 million in total visitor expenditures for retail margins (only the amount of retail markups are included in impact calculations), the direct impact of \$0.65 million generated an additional \$0.21 million in purchases from construction vendors and suppliers (indirect impact), and \$0.09 million in new household spending (induced impacts), for a total of \$0.95 million. This means that for every \$1 spent by a visitor to the Carson Valley Swim Center, the Douglas County economy benefits by an additional \$0.47.





Table 7. Economic Impacts of Visitor Spending (2024)

OUTPUT IMPACTS			
Direct Impact	Indirect Impact	Induced Impact	Total Impact
\$ 646,308	\$ 214,212	\$ 91,024	\$ 951,544
MULTIPLIERS			
1.0000	0.3314	0.1408	1.4723
LABOR INCOME IMPACTS			
Direct Impact	Indirect Impact	Induced Impact	Total Impact
\$ 225,469	\$ 54,959	\$ 24,346	\$ 304,774
MULTIPLIERS			
1.0000	0.2438	0.1080	1.3517
EMPLOYMENT IMPACTS			
Direct Impact	Indirect Impact	Induced Impact	Total Impact
7	1	1	9
MULTIPLIERS			
1.0000	0.1595	0.0699	1.2294

A significant amount of the total economic impact is realized as labor income. The spending by non-residents results in \$0.30 million in wage earnings by Douglas County businesses, supporting an estimated 9 jobs.

Table 8 shows the top 25 industries in Douglas County that are supported by non-resident spending. Thriving local economies are driven by “basic” industries. Basic industries are industries similar to the Carson Valley Swim Center that import new dollars to the region by offering a quality recreational asset not found in neighboring communities. The importance of the swim center to local small businesses and government tax revenues cannot be overlooked. The CVSC deserves recognition for its economic contributions to Douglas County, in addition the myriad of health, public safety, and quality of life benefits discussed in the next section.



**Table 8. Top 25 Industries Impacted by Non-Resident Expenditures**

Industry	Direct	Indirect	Induced	Output
510 - Limited-service restaurants	\$348,883	\$1,176	\$3,070	\$353,128
505 - Fitness and recreational sports centers	\$242,121	\$51	\$147	\$242,319
447 - Other real estate	\$0	\$77,976	\$3,837	\$81,812
408 - Retail - Gasoline stores	\$49,493	\$37	\$727	\$50,258
469 - Management of companies and enterprises	\$0	\$16,812	\$1,246	\$18,058
449 - Owner-occupied dwellings	\$0	\$0	\$17,101	\$17,101
476 - Services to buildings	\$0	\$7,482	\$474	\$7,956
441 - Monetary authorities and depository credit intermediation	\$0	\$4,294	\$2,571	\$6,865
60 - Maintenance and repair construction of nonresidential structures	\$0	\$6,090	\$468	\$6,558
422 - Warehousing and storage	\$0	\$5,498	\$743	\$6,241
509 - Full-service restaurants	\$0	\$2,852	\$3,331	\$6,183
507 - Hotels and motels, including casino hotels	\$5,811	\$5	\$7	\$5,823
436 - Data processing, hosting, and related services	\$0	\$4,187	\$1,308	\$5,495
413 - Retail - Nonstore retailers	\$0	\$1,035	\$4,125	\$5,160
472 - Employment services	\$0	\$4,312	\$739	\$5,051
534 - Other local government enterprises	\$0	\$3,219	\$1,341	\$4,560
477 - Landscape and horticultural services	\$0	\$3,466	\$309	\$3,775
456 - Accounting, tax preparation, bookkeeping, and payroll services	\$0	\$3,302	\$401	\$3,703
405 - Retail - Building material and garden equipment and supplies stores	\$0	\$2,887	\$723	\$3,610
511 - All other food and drinking places	\$0	\$2,189	\$1,351	\$3,541
431 - Radio and television broadcasting	\$0	\$3,022	\$276	\$3,298
490 - Hospitals	\$0	\$0	\$3,296	\$3,296
442 - Other financial investment activities	\$0	\$575	\$2,688	\$3,263
439 - Nondepository credit intermediation and related activities	\$0	\$1,702	\$1,373	\$3,075
445 - Insurance agencies, brokerages, and related activities	\$0	\$2,241	\$762	\$3,004





### **III. Qualitative Impacts**

This section discusses qualitative impacts on Douglas County from the Carson Valley Swim Center. Unlike the quantitative impacts explained above, qualitative impacts are difficult to quantify, but provide immeasurable benefits to health, safety, and overall happiness.

#### **Health Benefits**

#### **Public Safety Benefits**

#### **Quality of Life Benefits**



# Appendix 1

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## The IMPLAN Input-Output Model

The IMPLAN system enables construction of regional input-output models for any county or state in the United States. The IMPLAN model is a technique built around quantifying the interaction between industries and industry sub-sectors within an economy. Each industrial or service activity within the economy (retail, agriculture, mining, manufacturing, trade, services, etc.) is assigned to an economic sector.

The model is based on the theory that when new money enters a community through investments, revenue or income, some of it is re-spent one or more times in the regional economy, creating additional impacts. IMPLAN estimates these impacts using specific data on what inputs are needed to produce the goods and services for the 546 identified industries. The economic activity in the industry under study (i.e. the construction industry) serves as the base for estimating the total economic impact generated by that industry across all industry sub-sectors.

The industries are classified in sectors corresponding to NAICS codes. To calculate economic impacts, multipliers for each industry sub-sector are available for various indicators. The multipliers are based on relationships among industries or industry sub-sectors and estimate the purchases of a particular industry from other industries.

Multipliers translate the consequences of change in one variable upon others. They are ratios that estimate the “ripple effect” throughout the economy. In more “technical terms,” they are numerical coefficients, which relate a change in a component of aggregate demand or employment to a consequent change in total income or total employment. Multipliers are applied to the direct economic impact to derive other (non-direct) economic impacts.

Data in the IMPLAN database is based on the BEA21 Covered Employment and Wages (CEW) program (formerly known as the ES202 program), the County Business Pattern data provided by the US Census, and the Regional Economic Information System data provided by the BEA. The IMPLAN model database also draws from secondary economic data at the county level from a variety of public sources.





It is important to understand several concepts related to the economic impacts using the list of definitions provided below.

<b>Economic Impact:</b>	Output represents the value of industry production. In IMPLAN these are annual production estimates for the year of the data set and are in producer prices. For manufacturers this would be sales plus/minus change in inventory. For service sectors production = sales. For Retail and wholesale trade, output = gross margin and not gross sales.
<b>Output:</b>	Output represents the value of industry production. In IMPLAN these are annual production estimates for the year of the data set and are in producer prices. For manufacturers this would be sales plus/minus change in inventory. For service sectors production = sales. For Retail and wholesale trade, output = gross margin and not gross sales.
<b>Employment:</b>	Represents the total number of people employed by the project as well as the jobs created or supported in the regional economy to support the project's economic activity.
<b>Labor Income:</b>	All forms of employment income, including Employee Compensation (wages and benefits) and Proprietor Income.
<b>Multipliers:</b>	Multipliers are predicated upon a domino theory of economic change. They translate the consequences of change in one retail sub-sector upon others in other industries. Multipliers are estimators of the "ripple effect."
<b>Direct Economic Impact:</b>	Represents the expenditure amounts from the project that directly impact the regional economy. The direct impact of operating expenses represents the current operating expenses necessary for the project to operate the separate business sections; and the direct impact of employment represents the employment level directly associated with the project.
<b>Indirect Economic Impact:</b>	Represents the impact from the project's purchases of goods and services from supplying vendors. Purchases made by supplying vendors to restock their inventory by purchasing goods and services from other vendors who in turn restock by purchasing from other vendors and so on is the indirect impact. These purchases are also commonly referred to as the "ripple effect."
<b>Induced Economic Impact:</b>	The direct activity and the resulting indirect activity generate some increases in the general level of employment and income in the study area, leading to a tertiary level of economic impact through the higher level of household expenditures on goods and services. These impacts reflect the increase in spending from the household sector as income increases or decreases due to changes in production of goods and services.



# **EAST FORK SWIMMING POOL DISTRICT BOARD OF TRUSTEES**

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## **AGENDA ACTION SHEET**

### **Agenda Item #6**

**Title:** Discussion Only. Discussion and update on the Strategic Plan.

**Background:** East Fork Swimming Pool District approved the 2021-2023 Strategic Plan for the Carson Valley Swim Center. Periodically the Board and Director will review any updates or changes to the plan.

**Funding:** NA

**Recommended Motion:** Discussion only

**Trustee Action:**

☐ **Approved**  
☐ **Denied**  
☐ **No Action**  
☐ **Other**



# 2021-2023 Strategic Plan for the Carson Valley Swim Center

## Progression:

### Community Needs Based Facility Scheduling

1. Defining Most Appropriate Location for Various Uses (Timeframe: January 1 – August 31)
  - March 2021, the facility was under the Governors COVID -19 mandates so a reopening plan was successfully developed with the support of the County's Safety Task Force.
  - March 2022, the outdoor pool was opened to accommodate increasing number of lap swimmers and the swim teams allowing for more space inside for open swim.
  - March 2022, the Therapy Pool Hours changed to better accommodate adults with children under the age of 7yrs and allowed for a better use of empty pool space.
  - Ongoing process based on population, demographics of users, and staffing.
  - 2023 data shows that Douglas County has an influx of seniors retiring in the area which will affect some programming goals and shift our percentage of served population.
2. Define Overall Need for Pool Space at Various Times of the Year (Timeframe: January 1 – August 31)
  - In 2021, we added more Water Aerobics Classes to meet demand in the mornings Mon-Fri.
  - In 2021 and 2022, we identified deep water and lap lane pool space to accommodate Scuba Dive Classes in the winter months.
  - 2023 Ongoing process based on population, demographics of users, and staffing.
3. Understand Opportunities to Reduce Costs When Pools are Not Utilized (Timeframe: January 1 – August 31)
  - In 2022, the Maintenance Supervisor and Director have agreed to add more VFD's through the facility to control electricity/power demand during closed hours and non-peak times.
  - In 2022, the Maintenance Supervisor and Director have agreed to utilize during warmer days opening of the doors to increase fresh air recirculation putting less demand on the Dehumidification systems.
  - 2023 Lights over pools during closures are being turned off and LED upgrades were made in the Natatorium

### Building a Partnership Base

4. Overall Management of Aquatics Facilities (Timeframe: March 1 – September 30)
  - In 2021, CVSC partnered with DC Search & Rescue to conduct the swim lesson programs "Safety Day."
  - In 2021, CGI Communications has partnered with the swim district in helping manage online reputation.
  - In 2021 and 2022, Director continues to speak publically to groups such as Good Governance Group, Vitality for Life and Kiwanis educating the community on the benefits of the facility and programming.
  - In 2021 and 2022, a cashier attended two community health fairs at the CVMC and DCSCC.
  - In 2022, the Aquatic Supervisors and a SR LG attending a Career Fair at the High School.
  - In 2022, a non-partisan voter registration group set-up a table in front of the building to help patrons become registered in Douglas County.
  - In 2022, the Maintenance Supervisor & Director partnered with CopperDisenfactor inventor & installed Copper throughout the facility to mitigate the spread of viruses.
  - In 2022, the CVSC was awarded the "Loss Control Excellence Award" from their Pool Pact partners.
  - In 2022, partnered with the State of Nevada PALCO Program working with families that have children with special needs teaching them how to swim.
  - In 2023, Director will serve 3-yr term with the Nevada Recreation & Parks Society as President-Elect, President and Past President.

### Determine Expansion Opportunities

5. Provide Quality Facility Maintenance to Aquatics Facilities. (Timeframe: January 1 – August 31)
  - In 2022, a 23yrs old dehumidification Unit was replaced
  - Ongoing identification and understanding of current systems and assets leads to better management and function.

# 2021-2023 Strategic Plan for the Carson Valley Swim Center

## Progression Continued:

### 6. Maintain Competitive Aquatics Programming (Timeframe: January 1 – August 31)

- In May 2022, the swim district will be hosting the regional dive meet along with the JV regional championship meet.
- In May 2022, the swim district will host the northern Nevada Lifeguard Readiness Workshop.
- Special Events are being held again annually, after COVID regulations have been dropped, such as the Easter Egg Hunt, Teen Nights and Flick 'N Floats.

### 7. Continue Key Programs (Timeframe: January 1 – August 31)

- Ongoing party rentals, lessons, water aerobics, HS aquatics class, swim teams, public swim.

### 8. Program Enhancements (Timeframe: January 1 – August 31)

- Purchased adjacent property in 2021 doubling our footprint for future enhancements.
- Added new annual event in 2022: Underwater Santa Pictures
- Expanded the swim lesson program in 2023 to work directly with children with special needs.
- Added a new annual event in 2023: Haunted Pool Party

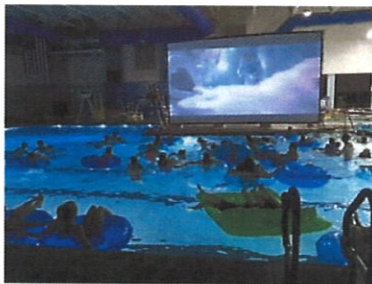
## Complete Economic Vitality Study

### 9. Work with County's Economic Vitality Manager (Timeframe: September 1 – November 30)

- Referred to a UNR Professor who didn't contact the Director back. Continue to look for an alternative.
- Director met with newly hired Economic Vitality Manager Nikki Haley and will meet with her in the beginning of 2024.
- Board approved a contract with the University of Nevada, Reno in 2024 to partner in the completion of the study.



# 2021-2023 Strategic Plan for the Carson Valley Swim Center



## **Developed by**

Carson Valley Swim Center Strategic Planning Team:  
Shannon Harris, Director  
Mike Hardie, Chairman  
Douglas Robbins, Vice-Chairman  
Kimberly Rigdon, Trustee  
Frank Dressel, Trustee  
Travis Lee, Trustee

## **Prepared by**

East Fork Swimming Pool District  
Carson Valley Swim center

## **Date Approved**

December 2020

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# Executive Summary

## Introduction

The Carson Valley Swim Center has long valued the role that aquatics services plays in enhancing the community's quality of life. As a testament to the importance of these services, the community has invested significant public dollars by building or renovating the facility since 1986. In total, the Carson Valley Swim Center has 6 pools in total specifically built for aquatics programs. This commitment reflected the vision to build upon the community's proud aquatics history so that future generations will continue to be provided with high quality and effective aquatics services.

Now that the facilities have been operating for over 30yrs, the next step is to better understand the role we want to play over the next 30yrs in our community breaking it down 3-5yrs at a time. Our delivery will continue to be coordinated between the County, the Douglas County School District, and other community service providers to maximize programming in a cost-effective and sustainable manner. To accomplish this, a community engagement process was initiated in an effort to ensure that any decisions reflected the community's values. To lead this effort, the Carson Valley Swim Center Strategic Planning Team was established.

Members of the community representing various interests worked together for the majority of 2020 to develop the Aquatics Strategic Plan.

### Mission Statement

Provided by a skilled staff, The Carson Valley Swim Center will deliver:

1. A safe, customer-service driven environment
2. Innovative programming that is responsive to the needs of our diverse community, and
3. A clean and well-managed facility.

## Planning Process

An analysis of the strengths, weaknesses, opportunities, and threats (SWOT) associated with our current aquatic facility and programs was performed to assist in understanding aquatics today and opportunities for the future. As a result of the analysis, several specific components were defined. These components provided a starting point to "develop" Action Steps" to meet the goals of the Plan as defined below:

- **To provide a diverse mix of programming by exploring new and exciting activities and events that provides for all the community's aquatics needs.**
- **To utilize our partners and stakeholders to enhance facility visibility and share our story through PR and Marketing initiatives.**
- **To explore expansion of the facility at the current location or into other areas of the community.**
- **To complete an economic vitality study and analysis**

Following the development of the "Action Steps," and as part of this process, the Committee reviewed the operations of other successful aquatics organizations in Northern Nevada and relied on the experiences and expertise of committee members. In the end, it was decided that the Aquatics Strategic Plan for the Carson Valley Swim Center would define specific programs offered, address usage of pool space and determine if the needs of the community are being met.

Four strategic initiatives were developed to help define aquatics operations. The Initiatives include:

- Community needs based scheduling
- Build a partnership base
- Maintain tracking of data to help determine expansion opportunities
- Define the impact the facility has on the community (Health, Wellness, Economic Impact)

Moving forward, an annual work plan will be developed to actively pursue the strategic initiatives in a coordinated manner. The work plan establishes priorities for the year and will be developed jointly by the staff and Board of Trustees for the Carson Valley Swim Center.

## The Past

In February 2020, the East Fork Swimming Pool District hosted a “Special Board Meeting” open to staff and the public to collect thoughts on the Carson Valley Swim Center’s aquatics facilities and programs, listen to our current framework and possibilities for the future. During the meeting, several items were identified by those in attendance. Some of these thoughts were items that needed more immediate attention, while others involved the updating or adding of amenities to serve other areas of the community, opportunities to improve staff retention, serve more families, and create new events and activities. Following this initial meeting, staff and Board members formed a committee tasked with developing a strategic plan for aquatics in the community. It is envisioned that the community will benefit by having the opportunity to participate in enhanced services.

### History Highlights

#### **November, 1958**

The East Fork Swimming Pool District was created by a majority vote of electors of the East Fork Township at a general election on November 4, 1958, and declared organized by District Judge Richard R. Hanna on November 22, 1958.

#### **September 17, 1977**

The Douglas County Board of Commissioners, by Resolution No. 77-41, placed the District in an inactive status and transferred its operation to Douglas County Parks and Recreation.

#### **April 3, 1986**

The Douglas County Board of Commissioners, by Resolution No. 86-16, reactivated the East Fork Swimming Pool District. Upon reactivation, the EFSPD had the power to construct, maintain, and operate swimming pools and other equipment pertaining thereto in the service area of the EFSPD. The service area of the EFSPD (approximately 624 square miles) is that portion of Douglas County known as the East Fork Township of Douglas County. At the times the EFSPD was reactivated, the old Gardnerville pool was not meeting the needs of the community.

#### **September 12, 1986**

A special East Fork Township election was held, concurrent with the State Primary Election in which a question was asked if the EFSPD should incur an indebtedness of the principle amount not to exceed \$2,500,000 for the purpose of constructing and equipping a swim center. The question was approved by the voters with 2,666 voters voting yes (57%) and 1,955 voting no.

#### **February 23, 1987**

The EFSPD requested and was granted Ad Valorem Tax authority to supplement its user fees by the State of Nevada Department of Taxation. Effective fiscal year 1987-88, the maximum allowed operating rate was .1077 per \$100 in assessed value.

#### **May 1, 1989**

The Carson Valley Swim Center opened and since then it has enjoyed a steady growth in attendance, revenue, hours of service, and program diversity.



## **1991**

The Carson Valley Swim Center won the Nevada Recreation and Parks Society's "Elmer H. Anderson Parks Excellence Award." The highest award given by that society. The award is based on facility design, programming, community use and long range planning.

## **1993**

The Carson Valley Swim Center won the National Recreation and Parks Association's "Excellence in Aquatics" award, the highest commendation awarded at the national level. This competitive award is based in facility design, programming, community use and long range planning.

## **1998**

The EFSPD Trustees decided to postpone saving for additional swimming facilities during the fiscal 1998-99 budget period. This decision was based in the county's need to find new funding for senior programs, the public library and parks and recreation.

## **2014-2021**

Voted by Douglas County residents "Best Place to Take Your Kids."

## **2017**

The EFSPD successfully completed the Pool Pact Human Resources HR Assessment Phase I

## **2019**

The EFSPD successfully completed the Pool Pact Human Resources HR Assessment Phase II

## **2020**

The EFSPD successfully completed the Pool Pact Human Resources HR Assessment Phase I (revised)

## **2014-2023**

Voted by Douglas County residents "Best Place to Take Your Kids"

## **2021**

The EFSPD purchased the adjacent 3.7acre parcel for future development

## **2022**

Awarded the Loss Control Excellence Award

## **2023-2024**

Awarded "Best in Aquatics" for programming through Aquatics International

## **Facility**

### **Carson Valley Swim Center**

The Carson Valley Swim Center opened its doors in 1989 and was built to better serve the community's needs. The facility is multi-use with six pools, a meeting room, BBQ areas, concession stand, locker rooms, Mezzanine, Dry-Workout Room and a variety of other recreational amenities including Diving Boards, Water Slides, Rockwall, Wibit and Dumping Toys.

The Carson Valley Swim Center is an integral part of the community that offers recreation, training, and entertainment to thousands in the Carson Valley each year. Through various programs, the Swim Center is closely linked to the county's school district, the senior community, and its public safety departments.

## **The Current**

### **Committee Role**

The Committee consisting of the Director and the Board of Trustee was assembled and is responsible for creating and delivering a strategic plan as the first step in implementing an excellent community aquatics program. The committee may be further utilized to evaluate and recommend future changes to the plan, work plan items, or assigned other tasks.

## Values

The benefits of aquatics programming is well documented in contributing to a community's quality of life, public safety, economic development, and health. In the Carson Valley, these benefits have been realized for many years - though they have not always been a result of coordinated efforts or a common focus. The long history of successful swimmers emerging from the community, as well as the building of the community aquatics facilities, demonstrates the Carson Valley Swim Center's commitment to aquatics.

In order to move forward in a strategic manner, the community participants established the following values to guide future decision-making so that the Carson Valley Swim Center continues to realize the many benefits of its comprehensive programs offerings.

- New Ways to Serve the Community
- Build lifelong community health through swim related programs
- Family centered activity
- Expand water recreation to other parts of the county
- Enhance quality of life
- Youth development through employment, events and programming
- Economic development: Swim meets and events attract people to the Carson Valley
- Learn water safety skills
- Facilities are accessible to many
- The Aquatics Center is a high-level training facility

From the values identified by the community, a value statement was created to serve as a foundation for the plan.

## Value Statement

To educate the community that aquatics is a lifetime activity that leads to better health and wellness physically, emotionally, socially and spiritually for all ages with an emphasis on equity and access for all.

## SWOT Analysis

An analysis of existing strengths, weaknesses, opportunities and threats has been performed to help determine the current status of aquatics in the community.

### Strengths

*Facilities* –The facility is in good working condition and has an extensive Asset Management and Capital Improvement Plan. For over 30yrs, the Carson Valley Swim Center Directors and Trustees have dedicated many financial resources to “keeping the facility in like new condition.” It is our commitment to the community.

*Location and Climate* – The milder winters and warm summers that traditionally occur in the Carson Valley make it conducive to swim outside for 8 months out of the year. The other 4 months of the year swimming occurs indoors. The location in the Reno-Tahoe area against the Sierra Nevada Mountains make for an incredible place to live and visit.

*Membership Model* – The membership model has been very successful for the Swim Center. Our commitment is to our tax paying “residents” who are given discounts. The Swim Center has also built into their memberships a model that values our senior population and demonstrates our commitment to creating a



healthier community.

*Successful Programs* – Participation in swim lesson programs and recreation swim brings in thousands of people to the pools. These programs are strong revenue producing programs, but also are a good resource for marketing other aquatics programming and opportunities. There are also a large number of club swim team and masters swimmers that already use the pool for lap swimming and training.

*The Community* – In general, the community is reasonably affluent, with an aging population.

*Economic Impact of Competitive Swim Meets* – The community has benefited from many high level swim meets held at the Aquatics Center over the past several years. These bring many people into the area that utilize restaurants, hotels, and retail stores.

*Pool Maintenance Operations* – The Director, Trustees, Project Manager and Maintenance department has been on the front end of new technology in aquatics maintenance.

## **Weaknesses**

*Staffing* – Part-time employee turnover. Low staff numbers during certain time of the year. Timing of availability and flexibility. Change current positions or create new ones. PERS limitations.

*Competition for space* – Overcrowding in winter months when programming increases, swim team use and the competition for space. Focus needs to be more kid oriented.

*Underutilizations of Areas* – Volleyball court wasted space. North lawn area wasted space. Add splash pad, zero entrance pool outside, therapy space in the best location.

*Raising costs* – Inflation at an all-time high

## **Opportunities**

*New Amenities and Programming* – Increase services and locations. Water Park, Lazy River, Flow Rider, Yoga Classes on SUP Boards

*Facility Expansion* – Update and expand front lobby/entrance. Use outdoor pool year around. Lot next door FEMA mapping, population, zoning, staffing and community need with determine expansion.

*Community Events* – New and creative. Polar Bear Dip. Increase Child and Family events.

*Employment and Training* – Employment of High School students. Opportunity to build skills, mentoring and coaching.

*New PR and Marketing Opportunities* – be creative and open to new avenues

## **Threats**

*Changing Population* – Respond and remain relevant as county and school district demographics change. Sustainable for community growth. Outgrowing facility.

*County Commissioners* – Wanting part or all of Tax Rate.

*Non Users/Tax payers* – Public perception. Decision making.

## Action Steps

### Action Steps

The steps established and outlined are for the facility as a whole,

1. Explore expansion of facility while reevaluating current space and usage.
2. Complete an economic vitality study
3. Complete a Cost of Living Study and Cost Comparison across county employment.
4. Develop a targeted PR/Marketing Campaign involving community stakeholders.



## Community Aquatics Model for Carson Valley

Community aquatics models vary greatly throughout the country and it is not likely that any two operations will be exactly the same. Through the experience of committee members and review of other aquatics operations, an inventory of programs were identified as pieces of a successful aquatics operation. This inventory was categorized into related areas. The following section provides an overview of these categories and programs.

**Recreation Swim-** This category includes use of the pool facilities for un-programmed water play year round. Group use of recreation swim is also counted in this category.

**Learn to Swim Programs** - Learn to swim programs are listed in two categories:

Youth Swim Lessons – Age appropriate swim lessons that take youth from not being able to swim to the point where they could join a precompetitive swim program, if interested.

Adult Swim Lessons – Provide lessons that create an environment where adults are comfortable learning.

**Adult Fitness** – Programs that are focused on health and fitness where high levels of skill are not necessary to begin participation in these programs.

Water Aerobics Classes – This is a program that promotes exercise in the water (shallow and deep) that is structured and instructor led. A successful program is responsive to the needs of the participants. Changes in formatting could potentially attract more seniors.

Lap Swim – Unstructured swim time for adults to use the facility to swim laps for fitness.

Dryland Workouts - Unstructured workout time in the Multi-Purpose Room using a variety of equipment.

**High School Sports** – High School Aquatics are offered in Swim Team and Diving. In recent years the number of participants has declined due to a variety of reasons. Success in participation at the high school level directly relates to the relationship to youth swim team. Keeping the youth interested as they move into high school is critical and it is the social element that drives participation.

**Adult Competitive/Advanced Fitness Programs** – These are the programs that require adults to have advanced level of skill or training in to participate.

Masters Swimming/Triathlon Training – This is a coached program where instruction is provided on workouts and training techniques. Scheduling in this area is a key component as is the coach selected to run the program.

**Pool/Facility Rentals** – These would be the private rental of pools and amenities at any of the facilities.

Events and Parties – This area is a primarily summer operation but does continue through the winter in the Mezzanine. Providing birthday parties is a very competitive area and they should be offered, but this should not be an area where expanding revenue is likely. Private event rental of the recreation swim facilities is a potential opportunity.

Swim Meets – Hosting swim meets does not generate a great deal of direct revenue, but their economic impact is thought to be very large. The regional level swim meets will have a much greater economic impact as people will stay longer, utilize hotels, and eat more meals within the City.

Lane Rentals – Lane rentals to groups from outside provides and opportunity to generate revenue.

**Other Programs** – This area would be where nontraditional aquatics programming would fall. Scuba classes have been identified as an opportunity, but were tried before without success. It is believed the program could work, but it is a low priority at this point.

**Maintenance of Facilities** – While not a direct service, it is important to recognize that facility maintenance is a key component of operations at all facilities.

## **Relationships**

While the importance of quality in the outlined program areas is essential to building a successful aquatics program, it is also important to realize the overall management of programs and how the relationships between programs is a critical aspect of creating an integrated service delivery model. Key relationships are outlined below.

**School and Community Groups** - The Swim Center hosts and co-teaches two Douglas High School aquatics classes each semester with an average class size of twenty-five students. In the spring of each year, the Swim Center hires twenty-five to thirty students as lifeguards for the upcoming summer. With the combination of lifeguards and cashiers, the Swim Center is one of the largest teen employers in Douglas County. Not only are the Center's lifeguards certified in shallow and deep water lifeguarding, but also have certifications for CPR, first aid, AED (automated external defibrillator), and the administration of oxygen. Many pursue careers as firefighters, paramedics, and nurses, and in law enforcement and the military.

Groups of kids attending school field trips and other organized events visit the Swim Center throughout the year and come from Northern Nevada elementary and middle schools, Douglas County's Adventure Camp, Northern Nevada based Boys & Girls Clubs, and from privately owned daycare centers. Three rural schools from California bus students to our facility for group swim lessons and for water safety instruction.

The Swim just isn't about swimming. It is also a safe place where youth hang out after-school completing homework and socializing until they are picked up by their guardians.

**Transition from Swim Lessons to Competitive Swimming/High School Swimming** – Participants that progress through these levels successfully are the ones that have an opportunity to transition into aquatics as an adult. They also are the participants that form the base to develop qualified staff. Developing an overall management plan/structure that explicitly addresses and encourages this progression will be critical to the success of the model.

**Overall Scheduling of Facilities** – Coordination in the management of an overall schedule of facilities is a critical aspect of managing all program areas. An effort should be made to educate all participant groups that efficient scheduling can be a benefit to all groups involved and that working with other participant groups to share the facility is highly important.



## The Future

Strategic initiatives have been designed to move Carson Valley Swim Center from present day operations to operations that align with the newly developed community aquatics model. These strategic initiatives are:

1. Community needs based scheduling
2. Build a partnership base
3. Maintain tracking of data to help determine expansion opportunities
4. Define the impact the facility has on the community (Health, Wellness, Economic Impact)

These initiatives will each provide a broad strategy for helping to achieve the goals of the plan. An annual work plan will be developed to actively pursue the strategic initiatives in a coordinated manner. The work plan establishes priorities for the year and will be developed jointly by the staff and Board of the East Fork Swimming Pool District.

## **Strategic Initiative 1**

### **Community Needs Based Scheduling**

The Carson Valley Swim Center pools were built to serve the Carson Valley community. Scheduling the use of the facility to satisfy the wants and needs of our community is our top priority. As a special tax district balancing cost-recovery with community need in this area is critical. Aquatics facilities are expensive to operate and underutilization of facilities is not a viable approach to sustain a high quality and diverse aquatics program.

#### **Potential Benefits:**

- Increased Desired Programming
- Overall Cost Savings
- Reduction in Competition for Users in Pool Areas

#### **Target Areas:**

- Defining Most Appropriate Location for Various Uses
  - o Programs
  - o Rentals
  - o Swim Meets
- Define Overall Need for Pool Space at Various Times of The Year
- Understand Opportunities to Reduce Costs When Pools are Not Utilized



## **Strategic Initiative 2**

### **Building a Partnership Base**

The Carson Valley Swim Center recognizes that successful and effective partnerships in the community are beneficial on many levels. For the Carson Valley community, an aquatics partnership between the Carson Valley Swim Center and the Douglas County School District result in both programmatic and financial benefits. By working in partnership with other organizations we will be able to better serve the community and the other potential partnerships may be able to leverage resources.

#### **Potential Benefits:**

- Enhanced Community Access
- Increased Programming
- Cost Savings
- Revenue Generation
- Increase Community Health

#### **Target Area:**

- Overall Management of Aquatics Facilities
  - o Scheduling
  - o Fees
  - o Marketing
  - o Programming
  - o Capital Improvement Plan

### **Strategic Initiative 3**

#### **Determine Expansion Opportunities**

The Carson Valley Swim Center understands the importance to preserving the core areas of operation while trying to develop other service areas. Currently, the only location serving our community is successful from both a participation and financial standpoint but we are aware that serving other areas of our community can be potentially enhanced. Realizing and understanding the wide array of benefits of a comprehensive aquatics program, it is necessary to continually evaluate opportunities for maintaining and enhancing core services. The Carson Valley Swim Center needs to ensure that the community's significant investment in aquatics facilities is sustainable and effective and that ongoing maintenance and improvements are essential.

##### **Potential Benefits:**

- Increased Community Impact
- Increased Employment Opportunities
- Increased Service Area

##### **Target Areas:**

- Provide Quality Facility Maintenance to Aquatics Facilities
  - o Preventative Maintenance via Asset Management Plan
  - o Immediate Repairs
- Maintain Competitive Aquatics Programming
  - o Shared Opportunities
- Continue Key Programs
  - o Membership Model
  - o Recreation Swim
  - o Swim Lessons
- Program Enhancements
  - o Review Opportunities to Extend The Membership Model
  - o Attraction of Additional Swim Meets
  - o Improved Swim Lesson Instructions
  - o Additional Adult Program Opportunities



## **Strategic Initiative 4**

### **Complete an Economic Vitality Study**

It is important to understand the positive financial impact the Carson Valley Swim Center bring to the Carson Valley through their activities, hours of operation and programming including but not limited to both Club and High School Swim Meets.

#### **Potential Benefits:**

- Understand the Impact of Community Businesses
- Help Determine if more Activities need to be Planned
- Opportunities for Increased Revenue

#### **Target Areas:**

- Work with County's Economic Vitality Manager
  - o Complete Assessment
  - o Evaluate Results
  - o Educate Community Partners and Commissioners

## Appendix A: 2021-2023 Annual Work plan

### Community Needs Based Facility Scheduling

1. Defining Most Appropriate Location for Various Uses  
Timeframe: January 1 – August 31, 2021
2. Define Overall Need for Pool Space at Various Times of The Year  
Timeframe: January 1 – August 31, 2021
3. Understand Opportunities to Reduce Costs When Pools are Not Utilized  
Timeframe: January 1 – August 31, 2022

### Building a Partnership Base

4. Overall Management of Aquatics Facilities  
Timeframe: March 1 – September 30, 2022

### Determine Expansion Opportunities

5. Provide Quality Facility Maintenance to Aquatics Facilities.  
Timeframe: January 1 – August 31, 2021
6. Maintain Competitive Aquatics Programming  
Timeframe: January 1 – August 31, 2022
7. Continue Key Programs  
Timeframe: January 1 – August 31, 2022
8. Program Enhancements  
Timeframe: January 1 – August 31, 2022

### Complete Economic Vitality Study

9. Work with County's Economic Vitality Manager  
Timeframe: September 1 – November 30, 2023



# EAST FORK SWIMMING POOL DISTRICT BOARD OF TRUSTEES

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## AGENDA ACTION SHEET

### Agenda Item #7

**Title:** Discussion Only. Discussion and update on the credit card processing charges and quotes received from three potential future processing companies.

**Background:** Our current Point of Sale vendor is Universus formally known as BookKing. The fees assessed to the Carson Valley Swim Center on the line item "Entry System charges" on the budget for credit card transactions includes: Risk Assessment Fee, Settlement Fee, Card Type Fee, processing fee. The fees on average for all credit card transactions ranging from \$1-\$250 comes to \$2.50 per transaction on avg.

**Funding:** NA

**Recommended Motion:** Discussion only

**Trustee Action:** \_\_\_\_\_ **Approved**  
\_\_\_\_\_ **Denied**  
\_\_\_\_\_ **No Action**  
\_\_\_\_\_ **Other**

### Credit Card Processing (System Entry Charges)

Back in March of 2024, Front Office Admin and Shannon began talking about our system entry charges that were growing with Global Payments (Open Edge). This company is one of 3 that works with our current POS system (Univerus formerly Bookking). Paystone was one of them but is no longer with Univerus. The other two are Clover and Paypal.

We currently have information from 3 processors. Beacon, Wells Fargo Bank and GNCU that currently uses Clover via Fiserv.

- Beacon Payments- has a local rep but does not integrate with Univerus and should we go this route, it will be a standalone processor and will require a few procedure changes (internally)
- WFB- Process would be the same as Beacon Payments
- GNCU- Is a potential candidate as they use Clover. We are hoping they can integrate with Univerus

Right now, Univerus is going thru some system integration changes/modifications with Clover to ensure they can continue using Clover. Sophie, our contact at Univerus will notify me with an update on the integration process. I contacted her on Sept 13<sup>th</sup> wanting to chat again about credit card processing and that is when she stated they were updating their integration with Clover since they made a few changes and required further development in order for them to maintain the integration. She stated she would contact me in a few weeks.

On 10/1/24, I contacted Sophie for an update and she apologized that it was taking longer than anticipated but has me at the top of her inbox as a reminder to reach out to me as soon as she hears something. GNCU has been in touch with me and I have informed them on the status of Univerus



## CVSC October 2024 Director's Report

**User Attendance:** See board binder documents.

- Sept Attendance 2023 was 8,898. Sept 2024 Attendance was 9,222 (See attached docs)

### **Programming, Staffing and Training:**

- 2<sup>nd</sup> Annual Haunted Pool Party and 5<sup>th</sup> annual pumpkin patch being planned for Oct 19<sup>th</sup>.
- Lifeguard Instructors, Paul and Justin, held a LG class with all passing and 4 applications turning in.
- Programming will not be interrupted during construction lasting until May 2025.
- E-learning continues to be sent out monthly to staff by Andrew, Admin Asst./HR
- Leadership Team (Director and Supervisors) meet monthly to plan and discuss CVSC programming & staffing.
- Monthly In-Service Training/Meeting was conducted by all supervisors.
- Session, Drop-In and Private swim and dive lessons are combined numbers and classes have been successful (see attached #'s)
- Water Aerobics Class attendance is staying steady at 35+ participants in the morning classes. Evening classes are smaller but well liked and attended.

### **Marketing and Public Relations:**

- Visitors Authority, Chamber, R-C, social media and website: Haunted Pool Party and pumpkin patch flyer.
- Shannon chaired the executive and general NRPS Board meetings as President of the society.
- Shannon, Justin, Allen (Board), Sharon (Chair) attended the National Recreation and Parks Association (NRPA) conference in Atlanta, Georgia.
- Shannon attended the Critical Issues Conference at Tahoe blue Events Center hosted by the Business Council.
- Shannon was invited to sit on the interview panel for Deputy Director position for the DCCSC.
- Social media exposure, information sharing and flyers: Facebook & Instagram updates (Sarah & Catherine).
- Website updates (Justin, Paul, Sharon), Google Business updates (Shannon), Alignable updates (Shannon)
- Annual publications: Carson Valley Business Directory, Getaway Reno/Tahoe Area, Best of CV, Almanac, R-C.
- CGI Marketing Group continues to do a good job managing our online reputation with Google, Yelp (Shannon)
- Phone Message updates (Sherrie)
- Water Aerobics Coordinator (Deanna) is emailing staff and patrons on our internal water aerobics list to keep up-to-date on schedule or procedure changes.

### **Employee Recognition:**

Employee of the Month: Lizzy Peck, Lifeguard, she is dependable, hardworking, takes initiative and has very high cleaning standards with a positive attitude.

### **Maintenance Updates:**

- Dave attends the weekly construction meetings with Shannon, Scott and contractors.
- Jack and Dave have taken care of plumbing concerns: clogged main sewer pipe and added two-way cleanouts saving us having to call an outside plumber.
- Maintenance shed demolition completed by Dave, Scott and Shannon with pleasure.
- Dave is continuing to research the replacement of the Therapy Pool filter as part of the Asset Mang Plan.
- Daily, weekly, monthly and annual maintenance projects and asset management are being completed... excel document updated by Maintenance Supervisor and Director.
- Updating and improving the data information in Reserve Analyst (Asset Management Program).

**Monthly Financial:** See board binder documents.

**Correspondence:** See board binder documents (if applicable).



**Attendance Report Fiscal Year: 2023-2024**

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Attendance	22813	14787	8898	8057	7373	7389	8997	8630	10647	11561	13362	19057	141571
Attendance:													
Lessons	1703	786	548	415	481	200	260	506	567	638	1215	1288	8607
DDST	1000	1100	1050	1100	1000	1000	1150	950	1050	1100	1150	1000	12650
Mem/Pass Visits	3964	3914	3210	3216	3096	3051	3410	3025	3240	3400	3628	3648	40802
DHS Aquatics	0	172	447	318	404	344	447	318	429	379	472	241	3971
DHS Swim/Dive	0	0	0	0	0	0	0	420	462	484	192	0	1558
Drop-In Visits	16146	8815	3643	3008	2392	2794	3730	3411	4899	5560	6705	12880	73983
User Fees	100,273	70,785	35,787	31,700	28,920	22,819	44,971	34,219	39,770	48,250	52,989	77,116	\$587,599

**Attendance Report Fiscal Year: 2024-2025**

[illegible]



## Attendance Report Fiscal Year: 2023-2024

[illegible]

**Attendance Report Fiscal Year: 2024-2025**

[illegible]



## East Fork Swim Pool District

**Lifeguard Activity Report, Fiscal Year: '23-'24**

[illegible]

## East Fork Swim Pool District

**Lifeguard Activity Report, Fiscal Year: '24-'25**

[illegible]



## User Attendance Breakdown

### Summary

	Sept 2023			
	Drop-Ins	Passes	Total	%
Senior	411	2,888	3,299	46%
Adult	1,044	347	1,391	19%
Youth	1,898	11	1,909	27%
Complimentary	30	-	30	0%
Family	60	8	68	1%
Disabled	29	149	178	2%
Therapy	89	-	89	1%
Other	59	170	229	3%
	3,620	3,573	7,193	100%

July 1, 2023 thru Sept 30, 2023			
Drop-Ins	Passes	Total	%
2,084	9,249	11,333	27%
8,440	1,270	9,710	24%
17,409	113	17,522	42%
331	-	331	1%
525	113	638	2%
158	511	669	2%
260	-	260	1%
199	579	778	2%
29,406	11,835	41,241	100%



THANK YOU

Sharon,

Thank you so much for helping us address the loneliness epidemic by getting people out, active, and connected! Your generous donation helped greatly at our 2nd Annual Fundraiser.

We appreciate all you guys do to build community in our Valley.

Sincerely, The Porch Movement  
Team