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CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

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CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

July 23, 1986

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Swimming Pools

CITY MANAGER'S OFFICE
RECEIVED
JUL 24 1986

APPROVED
BY THE CITY COUNCIL

JUL 29 1986

OFFICE OF THE
CITY CLERK

SUMMARY

This report recommends: (1) extension of both the swimming pool season and daily hours of operation at select pools for the remainder of the 1986 season, and (2) transfer of \$12,120 from the Administrative Contingency Fund to the Recreation Division Operating Budget.

BACKGROUND INFORMATION

The Recreation Division of the Department of Parks and Community Services operates 14 public swimming pools. During the 1985 aquatics season, these pools were utilized for nearly 115,000 recreational swims. Recreation swimming is one of the baseline or tax-supported services provided by the City. The estimated FY 1986-87 cost to operate the City's 14 pools exceeds one-half of a million dollars while the revenue to be generated from pool admissions during this same period is projected at approximately \$81,000. Accordingly, FY 1986-87 net General Fund support of City swimming pools is approximately \$450,000 or 85% of the total cost of operations. (See Attachment A.)

Swimming pools are open from mid-June through the last week in August. Pools were historically open through Labor Day; however, fiscal constraints resulted in the FY 1984-85 Council approved policy of closing all pools, with the exception of Clunie Pool in McKinley Park, one week early. At the June 17, 1986 Budget and Finance Committee meeting, staff was directed to report back on the cost involved in extending the pool season through Labor Day at select sites. The estimated cost per pool site of a one week extension is as follows:

Expenditures:	\$1,462
Revenue:	<u>200</u>
Net Cost:	\$1,262

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Based on the need to provide the public with swimming opportunities at geographically diverse locales, staff recommends that if the pool season be extended, it be at the following heavily used pools, which represent the north, east, south and west quadrants of the City: Tahoe Pool, Cabrillo Pool, Doyle Pool and Southside Pool. (See Attachments B and C.)

All City pools currently close at 6:00 p.m. with the exception of Clunie Pool which is open until 8:00 p.m. Budget and Finance Committee members directed staff to research the cost of opening select pools for an additional three hours in the evening on those occasions where the temperature is 100 degrees or higher. There were 12 days during August 1985 when the temperature equalled or exceeded 100 degrees. Assuming similar weather conditions during the 1986 swimming season, the projected cost to implement this policy from August 2, 1986 to the close of the season would be as follows:

Expenditure per pool:	\$ 962
Revenue per pool:	<u>164</u>
Net cost to General Fund per pool:	\$ 798

Staff recommends that if this policy of extending pool hours until 9:00 p.m. on those days when the temperature is 100 degrees or higher is implemented, it be at the following sites effective August 2, 1986: Tahoe, Doyle and Cabrillo pools. These three pools are all extremely well attended as well as being geographically distributed throughout the City.

BUDGET AND FINANCE COMMITTEE ACTION

The Budget and Finance Committee, at their July 22 meeting, reviewed a similar report providing costs for pool season and hour changes at selected sites for a two-month period. The information contained in this report has been amended to reflect a one-month period and Committee recommended changes. The Budget and Finance Committee voted to extend both the swimming pool season and daily hours of operation at select pools for the remainder of the 1986 season with the condition that:

1. In addition to the four pools recommended for season extension by staff (Tahoe, Doyle, Cabrillo and Southside), the season also be extended at McClatchy Pool.
2. Pool hours be extended until 9:00 p.m. on those days when the temperature is 100 degrees or higher not only at the three sites recommended by staff (Tahoe, Doyle and Cabrillo Pools), but also at McClatchy and Southside Pools.
3. Staff maintain user statistics on both of these extensions to the swimming pool season and report back to the Budget and Finance Committee in October 1986 on the effect of these modifications.

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FINANCIAL DATA

The estimated costs to provide these services, including the additions recommended by the Budget and Finance Committee, are as follows:

	<u>Extend Season by 1 Week at 5 Pools</u>	<u>Open 5 Pools in Evenings When Temperature is 100</u>	<u>Total</u>
Expenditures	\$7,310	\$4,810	\$12,120
Revenue	<u>1,000</u>	<u>1,500</u>	<u>2,500</u>
	\$6,310	\$3,310	\$ 9,620

A transfer of appropriations in the amount of \$12,120 from the FY 1986-87 Administrative Contingency Reserve Fund to the Recreation Division Operating Budget is necessary to provide these services. This appropriation will be offset by an estimated \$2,500 in revenue.

RECOMMENDATION

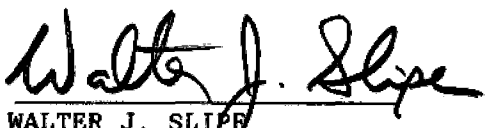
It is recommended that the City Council, by resolution, transfer \$12,120 from the FY 1986-87 Administrative Contingency Reserve Fund to the Recreation Division Operating Budget and add 1.02 FTE positions for the extension of the swimming pool season and daily hours of operation.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:



WALTER J. SLIPE
City Manager

RPT:ja

July 29, 1986
Districts 1, 5, 6 & 8

RESOLUTION NO. 86-572

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE CITY BUDGET FOR FY 1986-87
FOR THE DEPARTMENT OF PARKS AND COMMUNITY SERVICES
BY \$12,120 FOR EXTENSION OF SWIMMING POOL SEASON
AND DAILY HOURS OF OPERATION AT SELECT POOLS

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That the extension of both the swimming pool season and daily hours of operation at select pools requires a transfer of appropriations.
2. That the City budget for FY 1986-87 is hereby amended by transferring \$12,120 from the Administrative Contingency Reserve Fund budget number 1-01-710-7012-4999 to the Recreation Division budget numbers:

1-01-450-4528-4101	-	\$11,455
1-01-450-4528-4401	-	565
1-01-450-4528-4422	-	<u>100</u>
		\$12,120

3. That the City budget for FY 1986-87 is hereby amended by adding the following 1.02 FTE positions:

Cashier	-	.17
Lifeguard	-	.56
Pool Manager	-	.16
Senior Guard	-	.07
Utility Worker	-	<u>.06</u>
		1.02

APPROVED
BY THE CITY COUNCIL

JUL 29 1986

OFFICE OF THE
CITY CLERK

MAYOR

ATTEST:

CITY CLERK

Estimated Swimming Pool Operations

Fiscal Year 1986-87

Expenditures

Employee Services

Permanent Employees

Senior Recreation Supervisor	(6 months)	\$ 23,477
Recreation Supervisor II	(8 months)	27,833
Recreation Program Coordinator	(6 months)	15,304
Maintenance Worker II	(12 months)	33,698
Recreation Program Coordinator	(4 months)	7,950
Utility Worker	(12 months)	<u>26,318</u>

Subtotal: \$134,580

Seasonal Employees

Utility Worker	FTE 1.61	\$ 27,234
Cashier	FTE 3.15	35,567
Lifeguard	FTE 11.47	135,898
Locker Attendant	FTE 1.08	12,199
Pool Manager	FTE 2.86	49,745
Senior Lifeguard	FTE 3.05	<u>43,636</u>

Subtotal: \$304,279

Total: \$438,859

Services and Supplies

Expenditures \$ 92,225

Total: \$ 92,225

Total Expenditures: \$531,084

Revenue to General Fund

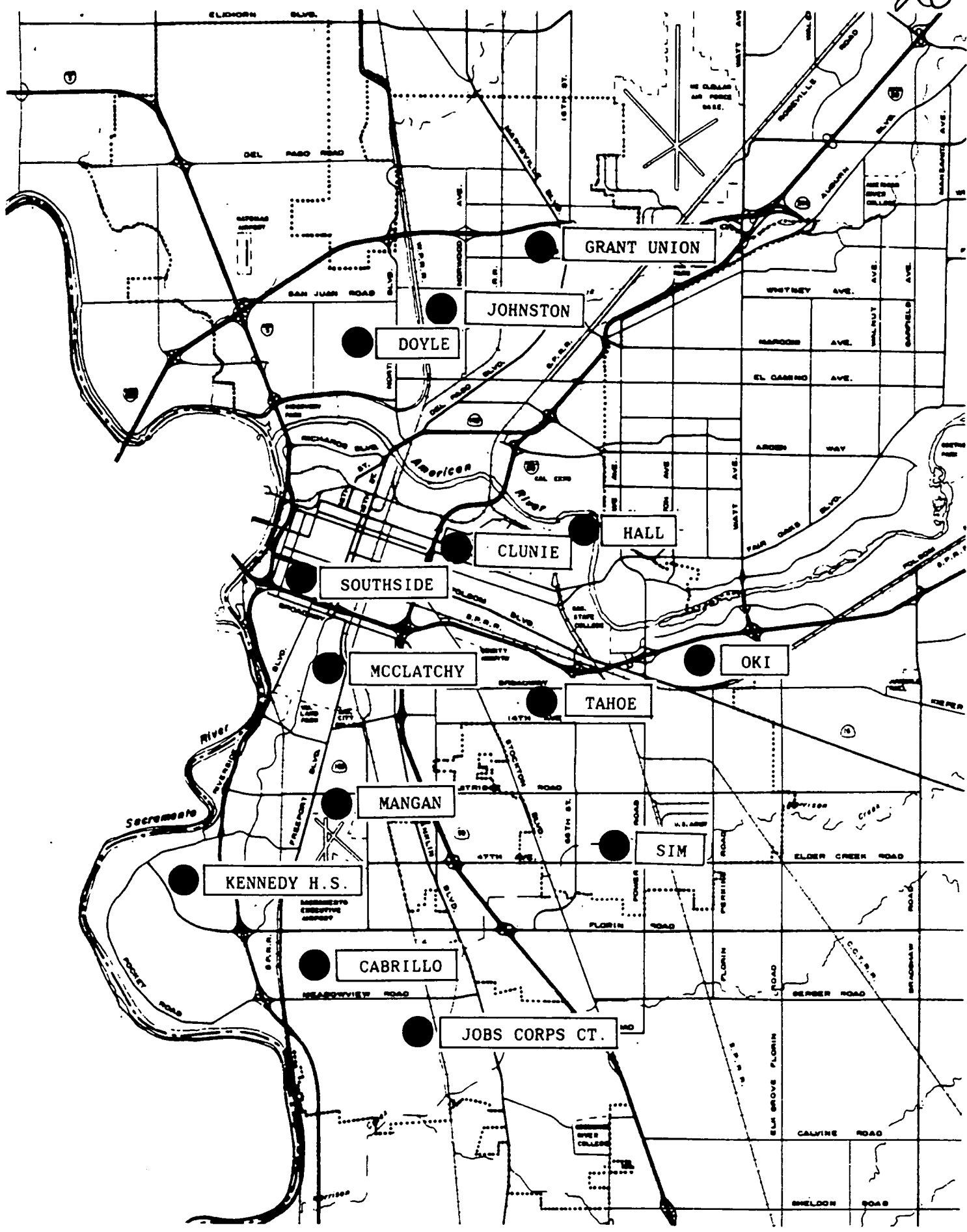
Swimming Pool Admissions \$ 65,000

Reimbursement to General Fund
for Employees Related to Special
Revenue Account (Lessons/Rentals) \$ 16,389

Total General Fund
Offset \$ 81,389

Total General Fund
Subsidation \$449,695

Percent of Swimming
Pool Operations
Subsidized: 85%



GRANT UNION

JOHNSTON

DOYLE

CLUNIE

HALL

SOUTHSIDE

MCCLATCHY

TAHOE

OKI

MANGAN

SIM

KENNEDY H.S.

CABRILLO

JOBS CORPS CT.

Sacramento River

THE DEER
IN FOREST
H.S.

THE HORN
IN FOREST
H.S.

SACRAMENTO
RIVER

U.S.A.M.P.
ROAD

FLORIN
ROAD

ELM GROVE
FLORIN
ROAD

CALVINE
ROAD

SHeldon ROAD

CITY OF SACRAMENTO
DEPARTMENT OF PARKS AND COMMUNITY SERVICES
RECREATION DIVISION - AQUATICS SECTION

ATTENDANCE - 1985

POOL NAME	TOTAL RECREATIONAL SWIMMING	GRAND TOTAL INCLUDES: SWIM LESSONS; SWIM TEAMS; FAMILY NIGHTS; RENTALS
Cabrillo	8,892	10,196
Clunie	28,852	31,089
Doyle	10,309	15,376
Grant Union	2,841	3,308
Hall	10,663	15,050
Job Corps Ct.	1,188	1,841
Johnston	3,500	4,063
Kennedy H. S.	2,955	5,528
Mangan	6,873	9,271
McClatchy	4,373	4,558
Oki	8,887	15,512
Sim	5,496	7,920
Southside	6,561	8,303
Tahoe	13,069	16,970
GRAND TOTALS	114,459	148,985