



# CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

ROBERT P. THOMAS  
Director

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

July 11, 1986

Budget and Finance Committee  
Sacramento, California

Honorable Members in Session:

SUBJECT: Swimming Pools

## SUMMARY

This report provides information on extension of both the swimming pool season and daily hours of operation at select pools for the remainder of the 1986 season as requested at the June 17, 1986 Budget and Finance Committee meeting.

## 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:	\$1,330
Revenue:	<u>200</u>
Net Cost:	\$1,130

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.) Total estimated cost to extend the season at these pools is \$5,320 to be offset by \$800 in revenue for a net General Fund cost of \$4,520.

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 22 days during July and 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 July 1, 1986 to the close of the season would be as follows:

Expenditure per pool:	\$2,000
Revenue per pool:	<u>300</u>
Net cost to General Fund per pool:	\$1,700

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: Tahoe, Doyle and Cabrillo pools. These three pools are all extremely well attended as well as being geographically distributed throughout the City. Total net cost to the General Fund for implementing this policy at these three pools effective July 1, 1986 is estimated at \$5,100.

FINANCIAL DATA

No City funds are requested at this time. If these extensions are to be implemented, the estimated costs to provide these services are as follows:

	<u>Extend Season by 1 Week at 4 Pools</u>	<u>Open 3 Pools in Evenings When Temperature is 100°</u>	<u>Total</u>
Expenditures	\$5,320	\$6,000	\$11,320
Revenue	<u>800</u>	<u>900</u>	<u>1,700</u>
	\$4,520	\$5,100	\$ 9,620

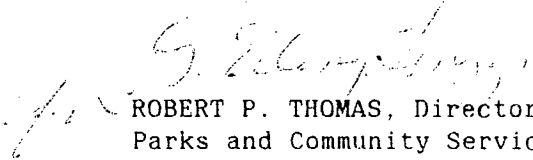
An increase in appropriations in the amount of \$11,320 from the General Fund would be necessary. This appropriation would be offset by an estimated \$1,700 in revenue.

Budget and Finance Committee  
July 11, 1986  
Page Three

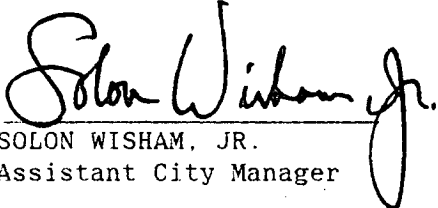
RECOMMENDATION

This report is for Budget and Finance Committee information only.

Respectfully submitted,

  
ROBERT P. THOMAS, Director  
Parks and Community Services

Approved for Information:

  
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SOLON WISHAM, JR.  
Assistant City Manager

RPT:ja

July 22, 1986  
Districts 1, 5, 6 & 8

Estimated Swimming Pool OperationsFiscal Year 1986-87ExpendituresEmployee ServicesPermanent 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:		<u>\$134,580</u>
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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:		<u>\$304,279</u>
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Total:		<u>\$438,859</u>
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Services and Supplies

Expenditures		\$ 92,225
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Total:		\$ 92,225
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Total Expenditures:		<u>\$531,084</u>
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Revenue to General Fund

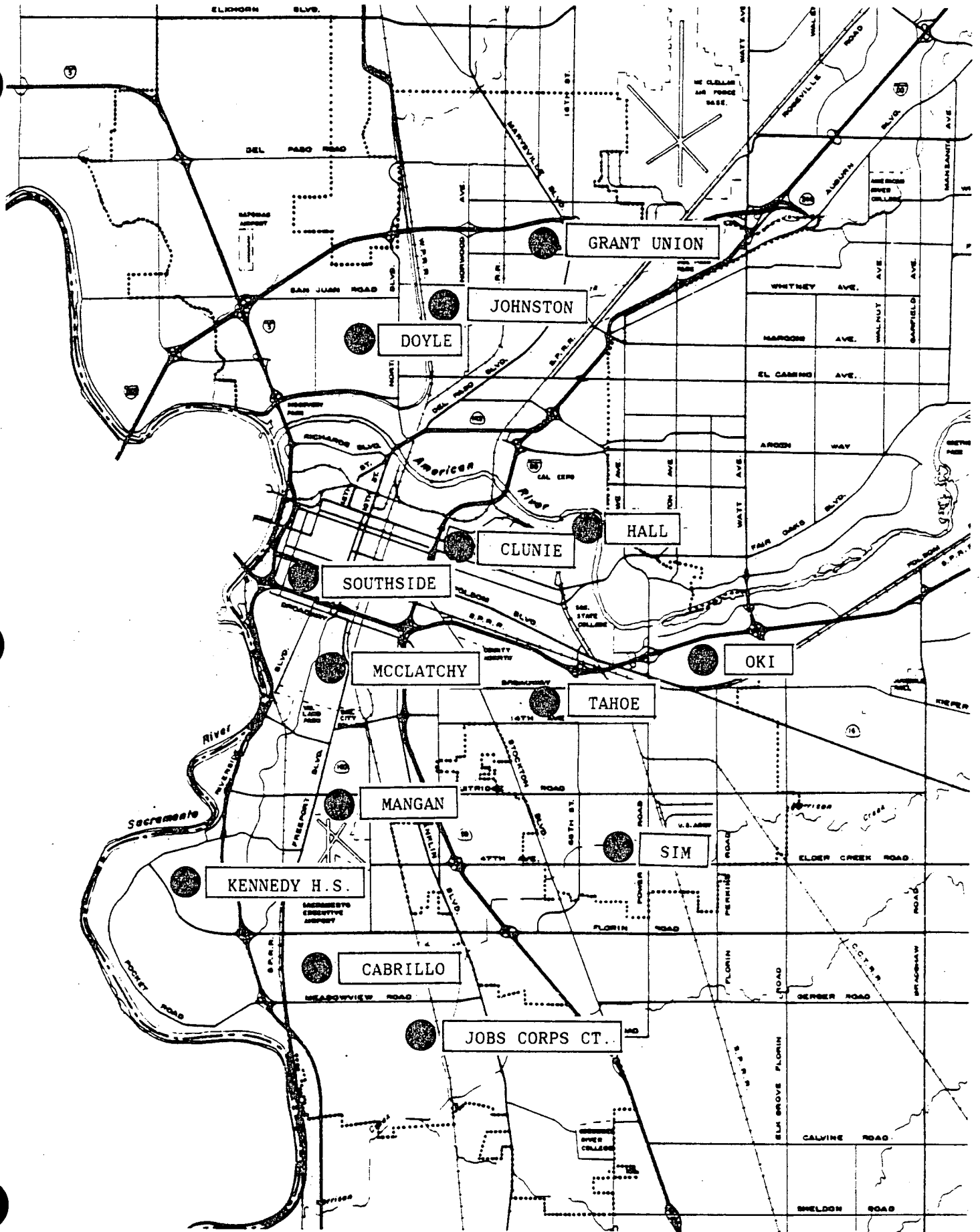
Swimming Pool Admissions		\$ 65,000
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Reimbursement to General Fund for Employees Related to Special Revenue Account (Lessons/Rentals)		<u>\$ 16,389</u>
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Total General Fund Offset		\$ 81,389
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Total General Fund Subsidation		\$449,695
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Percent of Swimming Pool Operations Subsidized:		85%
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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
<b>GRAND TOTALS</b>	<b>114,459</b>	<b>148,985</b>