

*“Placerville, a Unique Historical Past Forging into a Golden Future “*



### **City Manager's Report**

**March 8, 2016 City Council Meeting**

**Prepared By: Steve Youel, Director of Community Services**

**Item#: 8.6**

**Subject: Adopt a resolution requesting \$20,000 in financial assistance from El Dorado County each year for the next five years beginning July 1, 2016 to help offset some of the operational costs associated with providing a comprehensive aquatics program at the City.**

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**Discussion:** In the past, the El Dorado County Board of Supervisors has been sympathetic to the fact that 70% of the people who utilize the City's Aquatics Center reside outside the City limits. Prior to the 2014 swim season, El Dorado County provided financial assistance in the amount of \$20,000 annually. The contribution was made to offset some of the on-going maintenance and operation expenses associated with providing a comprehensive aquatics program at the facility and to extend the swim season through the Labor Day weekend.

In an attempt to provide the same level of service last summer, a request was made by staff to El Dorado County to increase the annual contribution from \$20,000 to \$40,000 for the 2015 swim season. The request for an additional \$20,000 was due to increased costs associated with maintaining and operating an aging facility. On January 27, 2015, the City Council made a \$41,000 emergency appropriation for repairs that had to be made prior to the 2015 swim season. This appropriation was made after a \$39,000 emergency appropriation was approved the previous year. The City's \$40,000 request for the 2015 swim season was not honored by the County Board of Supervisors, and as a result, the 2015 season was not extended through Labor Day weekend.

County contributions have not covered emergency repairs for the past three swim seasons. The City spent approximately \$397,000 on annual maintenance and operation last year and recovered \$170,000 through participant fees resulting in a one year subsidy of \$226,697. Without a contribution from El Dorado County, the City's subsidy will continue to grow as the facility continues to age resulting in a possible shortened season or compromised swim program.

As a result of a collaborative effort between City and County staff, County staff has made the following recommendation to the El Dorado County Board of Supervisors: County staff recommends if the County is going to contribute any funding for pools, it should fund the City of Placerville in the amount of \$20,000 per year for a five year period for maintenance of the facility. If additional funding for emergency repairs are needed, the City would need to request

additional funds for project specific needs. Funding should not be provided to extend the season that is a programmatic decision.

It is City staff's opinion that given an opportunity to request additional funds for unforeseen emergency repairs and an annual contribution from El Dorado County in the amount of \$20,000 is fair and reasonable. As a condition for future funding, County staff has requested the City Council to adopt a resolution formally requesting financial assistance from the El Dorado County Board of Supervisors.

**Options:**

1. Do not make a request for financial assistance.
2. Make the request as recommended by County Staff.

**Cost:** None

**Budget Impact:** Assuming the request is approved by the El Dorado County Board of Supervisors, the \$20,000 contribution will help offset operational costs associated with the maintenance and operation of the Aquatics Center.

**Recommendation:** Adopt a resolution requesting \$20,000 in financial assistance from El Dorado County each year for the next five years beginning July 1, 2016 to help offset some of the operational costs associated with providing a comprehensive aquatics program at the City.



M. Cleve Morris, City Manager



Steve Youel, Director of Community Services



Dave Warren, Director of Finance

*Attachment: Resolution*

RESOLUTION NO. \_\_\_\_\_

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PLACERVILLE REQUESTING \$20,000 IN FINANCIAL ASSISTANCE FROM EL DORADO COUNTY EACH YEAR FOR THE NEXT FIVE YEARS BEGINNING JULY 1, 2016 TO OFFSET SOME OF THE OPERATIONAL COSTS ASSOCIATED WITH PROVIDING A COMPREHENSIVE AQUATICS PROGRAM AT THE CITY OF PLACERVILLE AQUATICS CENTER**

WHEREAS, the City of Placerville and El Dorado County continue to work together for the benefit of our community; and

WHEREAS, in the past the El Dorado County Board of Supervisors has been sympathetic to the fact that 70% of the people who attend the City of Placerville Aquatics Center reside out-side the City limits; and

WHEREAS, the City of Placerville requests \$20,000 each year for the next five years beginning July 1, 2016 to offset the some of the maintenance and operational costs associated with providing a comprehensive aquatics program during the summer months; and

WHEREAS, the City has an opportunity to request additional funding from El Dorado County for emergency repairs to the facility: and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Placerville Adopt a resolution requesting \$20,000 in financial assistance from El Dorado County each year for the next five years beginning July 1, 2016 to help offset some of the operational costs associated with providing a comprehensive aquatics program at the City.

The foregoing Resolution was introduced at a regular meeting of the City Council of the City of Placerville held on March 8, 2016, by Council member \_\_\_\_\_, who moved its adoption. The motion was seconded by Council member\_\_\_\_\_. A poll vote was taken, which stood as follows:

- AYES:
- NOES:
- ABSENT:
- ABSTAIN:

There being a majority of votes “AYE”, Motion carried and was so ordered.

\_\_\_\_\_  
Mayor, Trisha Wilkins

Attest:

\_\_\_\_\_  
City Clerk Kelly Witt