

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



City Manager’s Report
September 25, 2018, City Council Meeting
Prepared By: Steve Youel, Director of Community Services

Subject: Adopt a resolution requesting \$20,000 in financial assistance from El Dorado County for the 2018/2019 Fiscal Year to help offset some of the operational costs associated with providing a comprehensive aquatics program at the City Aquatics Center.

Discussion: In the past, the El Dorado County Board of Supervisors has been sympathetic to the fact that over 70% of the people who utilize the City’s Aquatics Center reside outside the City limits as shown in Attachment A. Prior to the 2018 swim season, El Dorado County provided financial assistance in the amount of \$20,000 in fiscal years 13/14, 14/15, 16/17, and 17/18. 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.

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 beginning July1, 2016. 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.

In an attempt to maintain the same level of service, a resolution was adopted by City Council on March 5, 2016. This was a five year resolution that was effective July 1, 2016. After this resolution was adopted the County notified staff that County Counsel has since found that this should be a yearly Resolution accompanied by justification of increased costs to maintenance and operations as shown in Attachment B. In addition to capital outlay expenses, additional funds are being spent on pool chemicals and propane. The recreation budget typically runs at about a \$100,000.00 deficit annually. The last resolution was adopted on February 27, 2018, for the 2017/2018 fiscal year.

It is 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: The proposed \$20,000 contribution from El Dorado County was included in the adopted Fiscal Year 2018/2019 Operating Budget. 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.

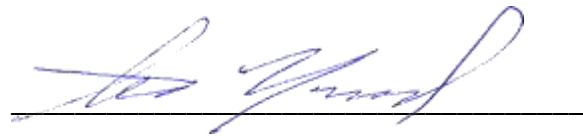
Recommendation: Adopt a resolution requesting \$20,000 in financial assistance from El Dorado County for the 2018/2019 Fiscal Year to help offset some of the operational costs associated with providing a comprehensive aquatics program at the City Aquatics Center.



M. Cleve Morris, City Manager



Dave Warren, Director of Finance



Steve Youel, Director of Community Services

Attachment 1: Resolution

Attachment A: 2017 Placerville Aquatic Center Registered Participant Residency Survey

Attachment B: Unforeseen Expenditures Summer 2018

Attachment A

Registered Participant Residency Survey		
Location	# of Participants	% of Participants Total
Placerville City Limits Total	253	24%
El Dorado County (non City Limits)		
Placerville Address Outside City Limits	316	
P.O. Boxes (unknown address)	12	
Cameron Park/Shingle Springs/EDH/ Rescue	37	
Camino	87	
Coloma/Lotus/Cool	11	
Diamond Springs/El Dorado	144	
Garden Valley/Georgetown/Kelsey	26	
Pleasant Valley/Somerset/Fairplay/Grizzly Flats	25	
Pollock Pines	110	
South Lake Tahoe/Strawberry/Kyburz	7	
El Dorado County (non City Limits) Total	775	74%
California (non-El Dorado County) Total	14	1%
Total Registered Participants	1,042	100%

Attachment B

Unforeseen Expenditures Summer 2018	Total
Dual Start Stop Stations added for Slide and Kiddie Pool	\$2,612.93
Heater Repairs	3,548.52
Pump Pool Leak Repairs	3,214.64
Chemical Controller Repairs / Ethernet	4,636.53
New Acid Tank	616.73
Two new Pool grates / does not include install	1,329.52
Additional Pool Chairs and Tables	2,671.72
New Tot Docks	1,402.86
Total	\$20,033.45