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City Manager's Report

May 9, 2023, City Council Meeting

Prepared by: Terry Zeller, Director of Community Services

Item #: 12.2

Subject: Consider requesting \$110,890.36 in financial assistance from El Dorado County for the 2023/2024 Fiscal Year to help offset some of the maintenance costs associated with providing a comprehensive aquatics program at the Aquatics Center.

Recommendation: Adopt a resolution requesting \$110,890.36 in financial assistance from El Dorado County for the 2023/2024 Fiscal Year to help offset some of the maintenance costs associated with providing a comprehensive aquatics program at the Aquatics Center.

Purpose: The purpose of this resolution is to provide the County Board of Commissioners with an estimated cost of pool maintenance based on a percentage of pool users living outside the city limits, to seek an equitable sharing of the costs to run the pool.

Strategic Plan Strategy: Maintain/Improve Quality of Life (1a.)

Background: In the past, the El Dorado County Board of Supervisors has been sympathetic to the fact that 76% of the people who utilize the City's Aquatics Center reside outside the City limits in the unincorporated Placerville area or County. El Dorado County has in turn provided financial assistance in the amount of \$20,000 in Fiscal Years 13/14, 14/15, 16/17, 17/18, and 18/19. The contributions were made to offset some of the ongoing maintenance expenses associated with providing a comprehensive aquatics program at the facility.

In 2016, there was a 5-year agreement between the City and County to uniformly supplement the City's budget for the Aquatics Center in the amount of \$20,000. This agreement term ended in 2021. The County asked the City going forward from this point to provide an annual resolution with a requested amount, and Council approved a resolution requesting \$20,000 for Fiscal Year 2021/2022 in their regular Council meeting on January 11, 2022.

For Fiscal Year 2022/2023, the City Council passed a resolution requesting funding assistance for the Placerville Aquatic Center in the amount of \$112,568 and sent this resolution on to the County Board of Supervisors. That Board in turn reduced the amount based on their review of the costs submitted by the City and approved \$76,500 in funding assistance for Fiscal Year 2022/2023.

Discussion: Staff is following the same protocol for Fiscal Year 2023/2024 and requesting funding assistance for the Placerville Aquatic Center in the amount of \$110,890.36 from El Dorado County. This number is an average of the expenditures in the maintenance portion of the General Fund for the pool from years 2014/2015 through Fiscal Year 2021/2022. A spreadsheet illustrating these costs is attached to the staff report.

Options: The Council can:

1. Approve the resolution requesting \$110,896.36 in funding assistance from El Dorado County.
2. Take no Action.
3. Approve a revised amount in funding assistance from El Dorado County.

Environmental: Not Applicable.

Cost: There is no cost associated with tonight's action. However, if financial assistance is not approved, the City would have to subsidize the \$110,890.36 cost of maintaining the Aquatics Center.

Budget Impact: If approved, Staff will incorporate the \$110,890.36 contribution amount in the proposed Fiscal Year 2023/2024 Operating Budget.



M. Cleve Morris, City Manager



Terry Zeller, Dir. of Community Services

Attachments:

Attachment A: Resolution

Attachment B: PAC Budget Information Spreadsheet