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City Manager's Report

March 11, 2025, City Council Meeting

Prepared by: Denis Nishihara, Director of Community Services

Item #: 12.3

Subject: Consider requesting \$115,245 in financial support from El Dorado County for the 2025/2026 Fiscal Year to offset maintenance costs associated with delivering a comprehensive Aquatics Center program for county residents outside the City of Placerville.

Recommendation: Adopt a Resolution requesting a financial commitment of \$115,245 from El Dorado County for the 2025/2026 Fiscal Year to invest in the maintenance costs of delivering a comprehensive Aquatics Center program for county residents.

Purpose: This resolution formally presents the El Dorado County Board of Supervisors with the Aquatics Center's maintenance costs, calculated based on the significant proportion of pool users residing outside the City limits, and urgently requests equitable financial participation to sustain operations. The facility, which primarily serves County residents, relies heavily on this essential funding support from the County to continue providing these valued services.

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

Background: Historically, the El Dorado County Board of Supervisors has acknowledged that 76% of Aquatics Center users reside in unincorporated county areas outside Placerville, providing \$20,000 in financial assistance for Fiscal Years 2013/2014, 2014/2015, 2016/2017, 2017/2018, and 2018/2019 to offset maintenance costs for the City's comprehensive aquatics program. A five-year agreement from 2016 to 2021 supplemented the City's budget with \$20,000 annually; upon its expiration, the County requested annual resolutions for future funding.

The City Council approved \$20,000 for Fiscal Year 2021/2022 on January 11, 2022. For Fiscal Year 2023/2024, the Council requested \$110,890, but the County approved \$77,555 after reviewing costs. Following the same protocol in Fiscal Year 2024/2025, the City requested \$111,739.00 for Fiscal Year 2024/2025, an amount based on the average maintenance expenditures from the General Fund for the pool from Fiscal Years 2014/2015 through 2022/2023. Following the City's recent request the County approved \$37,500 for Fiscal Year 2024/2025.

Discussion: To ensure the Aquatics Center's continued operation and equitable cost-sharing for this vital countywide service, staff strongly urges the El Dorado County Board of Supervisors to increase their financial support to \$115,245 aligning more closely with the facility's true operational needs and the significant benefit it delivers to their constituents. A spreadsheet illustrating these costs is attached to the staff report.

1. **Options:** Approve the resolution requesting \$115,245 in funding assistance from El Dorado County.
- 2.
3. Approve a resolution with 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 \$206,555.79 cost of maintaining the Aquatics Center.

Budget Impact: If approved, Staff will incorporate the \$115,245 contribution amount in the proposed Fiscal Year 2025/2026 Operating Budget.



M. Cleve Morris, City Manager



Denis Nishihara, Dir. of Community Services

Attachments:

Attachment A: Resolution

Attachment B: PAC Budget Information Spreadsheet