



## Staff Report

### November 12, 2019

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**TO:** Honorable Mayor and Members of the Town Council  
**FROM:** Roger Carroll, Finance Director  
**DATE:** October 31, 2019  
**RE:** Annual Summer Swim Program

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#### Recommendation

Receive presentation and direct staff.

#### Issue Statement and Discussion

For the past two summers, the Town has hosted free swim afternoons on seven or eight days during the summer. Here are how the costs break down for each four-hour session:

|                    |                      |
|--------------------|----------------------|
| Wages and taxes    | \$ 362.25            |
| Pool rental        | 350.00               |
| Allocated overhead | <u>63.00</u>         |
| <br>Total          | <br><u>\$ 775.25</u> |

The average attendance was 25 people per day, which calculates the cost at \$31.01 per attendee.

There has been some discussion regarding expanding the program to additional days per week. Here are the issues:

1. While it does not appear to be a large cost, when divided into the number of attendees, it doesn't seem cost effective. Originally, there was a discussion of charging an entrance fee. Even if we charged \$2.00 per person, that would still cost the taxpayers \$29.01 per attendee. Finally, there are no economies of scale in increasing the number of days – each day costs the same. Overhead may actually increase if the program is expanded.
2. The Loomis Dolphins have provided the lifeguards. Each session requires five lifeguards. To staff those five positions, we hired nine people. If we were to increase the number of days, they may not be able to provide enough lifeguards.
3. If this was expanded to a daily program, we would need to hire certified pool supervisor, which would increase cost again.
4. Town staff have neither the time or the expertise to take on additional or expanded recreation programs.

#### CEQA Requirements

There are no CEQA issues.

#### Financial and/or Policy Implications

This report complies with the State Municipal Code.

#### Attachments

None