

TO: TOWN COUNCIL

FROM: TOWN MANAGER 

RE: SUMMER SWIM 2011

ISSUE

Formidable budget issues and no adult volunteers to manage the program indicates that the proposed summer swim program not occur in 2011.

RECOMMENDATION

Forego the 2011 summer swim program.

MONEY

The cost of summer swim, since the Town starting footing the bill, is detailed in this report. From a budget standpoint there is no money available after last year. If a program were to proceed, reserve money estimated at \$12,000 to \$15,000 would be needed to cover the work that would start in the current fiscal year and goes over into the next.

CEQA

There are no CEQA issues to conduct a summer swim program.

DISCUSSION

The Town became involved in the Summer Swim Program in 2009 at the urging of Loomis resident Denean Swinson who was able to devote considerable time and effort, augmented with assistance by Town Staff (Carol and Roger) in managing that program. The program was well received and only lost \$1,396 dollars in direct operation costs that does not include the cost of the Town Staff assistance.

The 2010 Summer Swim Program was beset by problems and money losses. Ms Swinson had returned to full time work and program management was lacking, Town Staff was busy with other things, the School District significantly raised the cost of using the pool, and the District instituted a money saving policy of closing the pool for two weeks. This occurred in the middle of the swim program which made for a disjointed session that probably caused some people to look elsewhere for similar or other recreation. Park, Recreation and Open Space Committee Member Jennifer Knisley worked the snack shack and that aspect of the program did quite well but she was not able to be involved in the swim program management. The bottom line was that the swim program lost \$12,700 in direct operation costs most of that coming from the pool rental cost charged by the School District.

At their January 2011 meeting the Park, Recreation and Open Space Committee considered the various issues (coordination, management, cost) associated with the Summer Swim Program and concluded that the program should not be continued. The

reasons were: no Committee members had the time to spend on the program, the additional facility use costs charged by the School District were not going to be avoided, the School District would again have the two week shut down mid way through the program, the current economy was not conducive to instituting higher fees, and the Town budget or reserves would not be helped with more deficit spending.

Council Member Ucovich provided the PROS Committee with a budget summary as to how a swim pool operation obtains money and showed that money could be made, with careful management, on the swim lessons. However, a sum equal to those earnings or more could be easily lost during open swim sessions when income is low and expenses are high. Consideration was given to the idea of possibly having only swim lessons however that takes management and no Committee members had the time to devote. Ms Swinson who was at the PROSC meeting and gave helpful information on the swim program advised that she too would not be available due to working full time.

SUMMER SWIM BUDGET	estimate		
	2011/12	2010/11	2009/10
Lesson fees	8,000	5,544	12,445
Open Swim/Snack Bar	2,000	1,872	0
Other revenue		0	0
TOTAL REVENUE	10,000	7,416	12,445
Wages and payroll taxes	10,500	10,461	10,039
Printing and supplies	500	417	1,332
Pool rental	10,000	9,238	2,470
OPERATING EXPENSE	21,000	20,116	13,841
OPERATING BALANCE	-11,000	-12,700	-1,396
Town staff time	-2,200	-2,112	-4,929
GENERAL FUND SUBSIDY	-13,200	-14,812	-6,325

NOTES:

1. The swim season runs mid June through mid August
2. 2009/10 Town first involved financially in swim program
3. 2010/11 School District started billing full costs for pool use
4. 2010/11 There were 7 paid lifeguards dropping down to 5 at season end
5. 2010/11 Total hours paid to lifeguards were 901 (average wage \$11.61/hour)

At the February 2011 meeting the Council asked that proponents of a summer swim program organize and see if volunteers would come forward to manage the program in 2011. Council Member Ucovich advised that he could meet with people and help develop a program and procedures given his experience in running recreation programs.

At this writing there have not been any people come forward to the Town or to Council Member Ucovich. The recommendation remains to forego the 2011 summer swim in the interest of cost and because there is no one to manage the program unless a person were to be hired. That option has not been evaluated so it is unknown what the costs would be. A guesstimate for a 6 – 8 week period of time would suggest that hiring someone would likely cost no more than \$6,000. Whatever the cost the amount would likely have to come from reserves because the program would not provide sufficient revenue to pay the cost.