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DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

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ROBERT P. THOMAS
DIRECTOR

June 3, 1987

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DIVISIONS:

Budget and Finance Committee
Sacramento, California

CROCKER ART MUSEUM
GOLF
METROPOLITAN ARTS
MUSEUM & HISTORY
PARKS
RECREATION
ZOO

Honorable Members in Session:

SUBJECT: Burbank High School Pool, 1987 Aquatic Season - Report Back

SUMMARY

This report provides the Budget and Finance Committee with information regarding the opening of Burbank High School Pool for the 1987 aquatic season.

BACKGROUND INFORMATION

During the 1986 aquatic season, City pools were utilized for nearly 140,000 recreational swims. Recreational swimming is one of the baseline or tax-supported services provided by the City. The cost to operate the City's fourteen pools exceeds one-half million dollars for a single season while the revenue generated from pool admissions during the same period is approximately \$69,000. Net General Fund support of City swimming pools during FY 1986-87 was approximately \$450,000. It is anticipated that we will have a moderate increase in attendance and revenue for the 1987 aquatic season.

Burbank High School swimming pool, located in the south area at 3500 Florin Road near Franklin Boulevard is not planned to be open to the public this summer. Currently, there are four city-operated swimming pools available to serve south area residents. Additionally, there is one county pool open to the public in this area. Exhibit A shows the location of Burbank pool as well as the five public pools in the south area.

Because the Burbank High School pool has not been included in the Recreation Division's personnel planning or summer publicity package, should appropriate funding become available, the division could open the facility with qualified personnel on July 1, 1987. Staffing at Burbank High School Pool would consist of a Pool Manager, Senior Lifeguard, Cashier, Utility Worker, and three lifeguards for a total of .99 FTE and total cost of \$12,748.

The Sacramento City Unified School District has indicated that the use of the facility would meet with the District's approval.

FINANCIAL DATA

The total cost of maintenance and operation of Burbank High School Pool for a nine week period during FY 1987-88 is estimated at \$15,603. This includes \$12,748 for personnel (.99 FTE) and \$2,855 for supplies. The revenue deposited into the General Fund from this operation is estimated at \$2,600, showing a net General Fund support of \$13,003 during FY 1987-88.

RECOMMENDATION

This report is provided for information only.

Respectfully submitted,

fn *R. Euling Longgi*
-ROBERT P. THOMAS, Director
Parks and Community Services

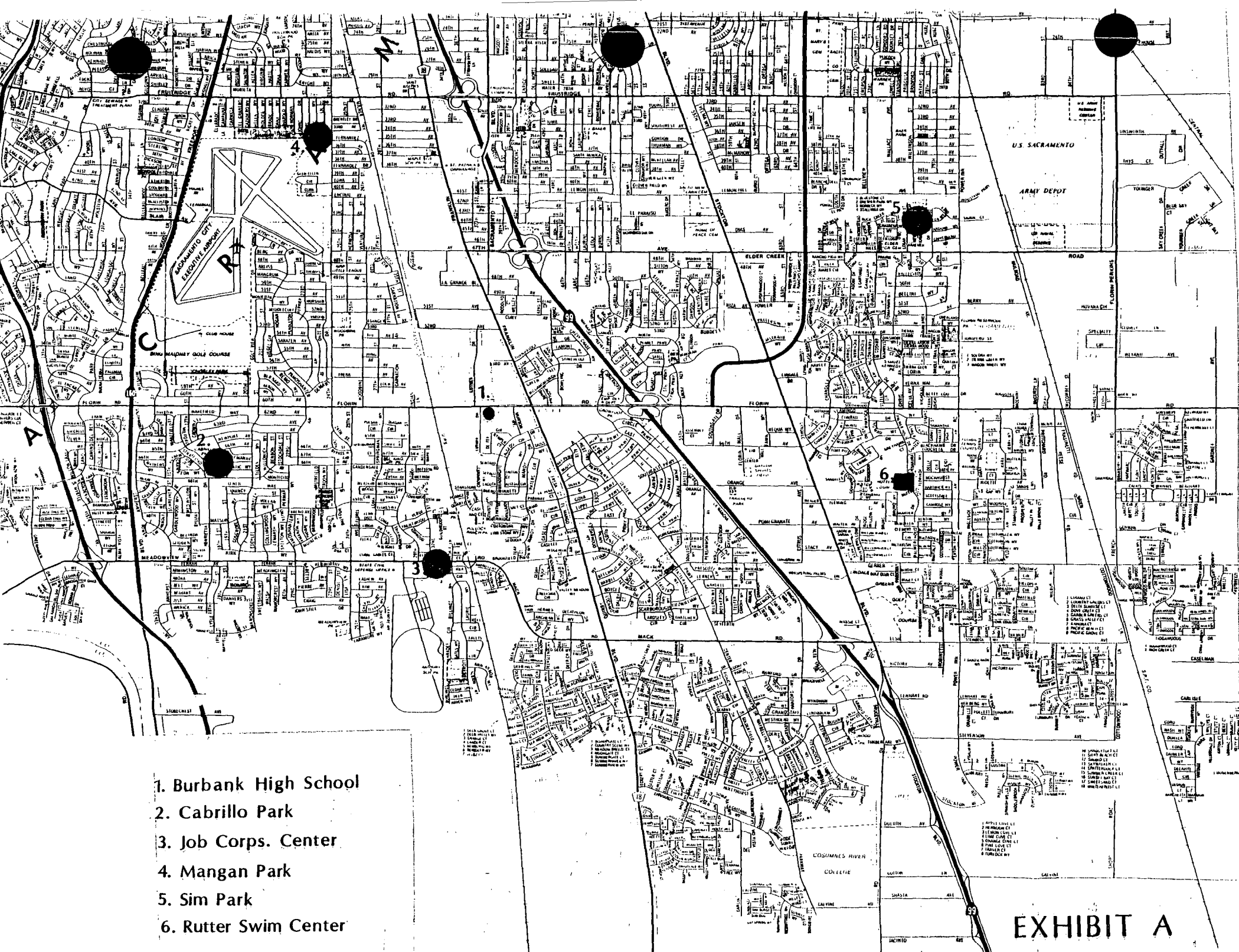
Approved for Information:

Jack R. Crist

JACK R. CRIST
Deputy City Manager

RPT:ja

June 16, 1987
District No. 7



1. Burbank High School
2. Cabrillo Park
3. Job Corps. Center
4. Mangan Park
5. Sim Park
6. Rutter Swim Center