



# Staff Report

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Agenda Item:                   **FISCAL YEAR 2009-2010 SWIMMING POOL BUDGET OPTIONS** – Discussion and consideration of swimming pool budget options for the FY 2009-2010 budget.

Sponsored By:               Janet Perry, Assistant Town Manager

Meeting Date:               March 24, 2009

Background:                Swimming Pool Operations – The Clarkdale Swimming Pool operates each year from Memorial Day Weekend at the end of May until approximately the 1<sup>st</sup> of August. There are certain fixed costs that are associated with the pool on a year round basis; however, the majority of our costs are incurred from 3 weeks before the opening until about 2 weeks after the closing. The total costs associated with that time frame are approximately \$51,000 and we generate approximately \$9,000 in revenues during the same period, for a total cost of approximately \$42,000. This is one of the largest, single discretionary expenses in the General Fund. The Town will still incur water quality and basic maintenance costing the Town approximately \$8,000.00 in the next year's budget.

We know that passions run high in the community regarding the swimming pool. When closing the pool was discussed as an option during last year's budget sessions, several citizens began circulating petitions expressing their desire to keep the pool operating. Staff has contacted some of those citizens since our Strategic Planning Session to let them know that this option will have to be seriously considered in light of the seriousness of the FY 2010 budget situation. There are some efforts underway by those citizens to develop a list of volunteers to staff the pool, however, to date we only have 5 names, and none of those are able to commit to a schedule at the pool that would significantly reduce operating costs. There does seem to be a realistic understanding by most people of the serious nature of the budget for next year, and how that might impact the pool's operations. Data studied from last year indicates an average daily attendance at the pool of about 40 people, which is 1% of the Town's 4,000 population.

Recommendation:       Staff recommends the closure of the Clarkdale Municipal Swimming Pool for the 2009 Swim Season.