

CAMERON PARK COMMUNITY SERVICES DISTRICT

Here are the responses staff developed. The zip code detail is a massive file so printing is not advisable.

1. We have data available by zip code. Here is a summary:

	<u>2013</u>	<u>2012</u>	<u>2011</u>
Resident	3332	2163	2055
Non-Resident	2953	1613	1630
Resident %	53%	57%	56%
Non-Resident %	47%	43%	44%

2. We would like to extend our pool season, however that will not be possible without some additional funding.
3. We will use this funding to offset the cost of the additional staff, utilities and pool supplies (chemicals, etc.) needed to operate the pool into the fall.
4. The projected total aquatics budget for FY 2013-14 is \$254, 271. The preliminary FY 2014-15 budget is \$299,936.
5. The projected total aquatics revenue for FY 2013-14 is \$102,600. The preliminary FY 2014-15 revenue is \$117,800.
6. Revenues are tracked strictly through our coordinated Recreation and Financial systems. Expenses are tracked for the Community Center as a whole. Some costs can be directly attributed to aquatics, but common expenses are allocated based on staff expertise.
7. We will report back on actual revenue and expenses after the conclusion of the extended season.
8. Funding in September would be preferred but is not necessary for the programs if we have assurance that funds will be forthcoming.