

City of Placerville

1. Please provide supporting documentation on the number of users from the unincorporated areas?
2013 Placerville Aquatic Center
Registered Participant Residency Survey

	#	% of Total
Placerville Addresses	920	62%
<i>Inside City Limits</i>	389	26%
Outside City Limits (unincorporated Placerville address)	517	35%
El Dorado County (non-Placerville)	569	38%
Cameron Park/Shingle Springs/EDH/Rescue	46	3%
Camino	93	6%
Coloma/Lotus/Cool	21	1%
Diamond Springs/El Dorado	188	13%
Garden Valley/Georgetown/Kelsey	31	2%
Pleasant Valley/Somerset/Fairplay/Grizzly Flat	40	3%
Pollock Pines	139	9%
South Lake Tahoe/Strawberry/Kyburz	11	1%
California (non-El Dorado County)	5	0%
Out of State	0	0%
Foreign	0	0%
Declined to State	14	1%
TOTAL	1,494	

Placerville Aquatic Center
Drop-In Participant Residency
July 9 – August 5, 2013

	#	% of Total
Placerville Addresses	1550	55%
<i>Inside City Limits</i>	606	21%
Outside City Limits (unincorporated Placerville address)	879	31%
El Dorado County (non-Placerville)	1044	37%
Cameron Park/Shingle Springs/EDH/Rescue	159	6%
Camino	183	6%
Coloma/Lotus/Cool	22	1%
Diamond Springs/El Dorado	326	11%
Garden Valley/Georgetown/Kelsey	50	2%
Pleasant Valley/Somerset/Fairplay/Grizzly Flat	73	3%
Pollock Pines	204	7%
South Lake Tahoe/Strawberry/Kyburz	27	1%
California (non-El Dorado County)	148	5%
Out of State	78	3%
Foreign	18	1%
Declined to State	65	2%
TOTAL	2,838	

2. What was the bases for the amount of your request?

The amount we requested is what is needed to cover the staffing and maintenance costs to extend the season from August 11 - September 1.

3. How will you use this funding? (extend hours, offset utilities, additional staff, etc)

This funding will be used to extend the season from August 11 - September 1as follows:

Mondays-Fridays

4:30 – 6:45 PM	Activity Pool Play
4:30 – 5:40 PM	Lap Swimming
5:45 – 6:45 PM	Aqua Aerobics

Saturdays

9:15 – 10:45 AM	Lap Swimming
11:00 AM – 3:15 PM	Public Swimming

Sundays

11:15 AM – 12:45 PM	Lap Swimming
1:00 PM – 5:30 PM	Public Swimming

4. What is your annual budget for the aquatic's program?

Operating = \$305,641 - Capital Outlay \$30,000 (annually) Note: An additional \$20,000 was spent this season due to unforeseen mechanical problems.

5. What is your revenue for the aquatic's program?

\$131,361

6. Do you track this program separately?

Yes

7. How will you report back to the board on how the funding was used?

We will let the board know how successful the extended season is.

8. If the board elects to fund this request would you need the funding before October 2014?

Yes