

RESOLUTION NO. 9283

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
PLACERVILLE REQUESTING \$111,739.00 IN FINANCIAL ASSISTANCE  
FROM EL DORADO COUNTY FOR THE 2024/2025 FISCAL YEAR TO HELP  
OFFSET SOME OF THE OPERATIONAL COSTS ASSOCIATED WITH  
PROVIDING A COMPREHENSIVE PROGRAM AT THE CITY OF  
PLACERVILLE AQUATICS CENTER

**WHEREAS**, the City and El Dorado County continue to work together for the benefit of our community; and

**WHEREAS**, in the past the El Dorado County Board of Supervisors has been sympathetic to the fact that approximately 76% of the people who utilize the City Aquatics Center reside outside the City limits; and

**WHEREAS**, the City has an opportunity to request additional funding from El Dorado County to help offset some of the maintenance costs associated with providing a comprehensive aquatics program:

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Placerville adopt a resolution requesting \$111,739.00 in financial assistance from El Dorado County for the 2024/2025 fiscal year to help offset some of the operational costs associated with providing a comprehensive program at the City Aquatics Center.

The foregoing Resolution was introduced at a regular meeting of the City Council of the City of Placerville held on February 27, 2024, by Vice-Mayor Clerici, who moved its adoption.

The motion was seconded by Councilmember Gotberg. A poll vote was taken, which stood as follows:

**AYES:** Clerici, Gotberg, Neau, Saragosa, Yarbrough

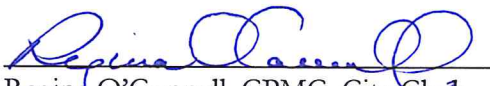
**NOES:** None

**ABSENT:** None

**ABSTAIN:** None

  
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Mayor Jackie Neau

ATTEST:

  
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Regina O'Connell, CPMC, City Clerk

**Placerville Aquatic Center (PAC) Budget Information**

Maintenance Expenses	2014/2015		2015/2016		2016/2017		2017/2018	
	Adopted Budget	Expended	Adopted Budget	Expended	Adopted Budget	Expended	Adopted Budget	Expended
<b>Swimming Pool (1306)</b>								
Personnel Services	\$ 45,102	\$ 44,012.70	\$ 46,062.00	\$ 50,651.40	\$ 55,154.00	\$ 52,094.23	\$ 49,801.00	\$ 54,398.45
General Contractual Svcs	5,758.00	7,119.43	5,800.00	11,711.95	10,000.00	14,531.32	10,900.00	12,241.79
Utility Services	34,408.00	41,253.01	34,500.00	31,836.15	45,800.00	52,177.33	46,275.00	48,256.16
Other Services	1,700.00	2,482.75	2,000.00	2,337.35	2,500.00	2,936.15	-	3,332.20
General Supplies	250.00	9.71	250.00	30.63	250.00	112.58	250.00	-
Departmental Supplies	20,000.00	38,314.41	27,500.00	42,148.97	38,650.00	39,775.69	37,500.00	48,965.21
<b>Swimming Pool Total</b>	<b>\$ 107,218.00</b>	<b>\$ 133,192.01</b>	<b>\$ 116,112.00</b>	<b>\$ 138,716.45</b>	<b>\$ 152,354.00</b>	<b>\$ 161,627.30</b>	<b>\$ 144,726.00</b>	<b>\$ 167,193.81</b>

76% of Net Operating Costs                      \$ 101,225.93                      \$ 105,424.50                      \$ 122,836.75                      127,067.30

Maintenance Expenses	2018/2019		2019/2020		2020/2021		2021/2022		2022/2023	
	Adopted Budget	Expended	Adopted Budget	Expended	Adopted Budget	Expended	Adopted Budget	Expended	Adopted Budget	Expended
<b>Swimming Pool (1306)</b>										
Personnel Services	\$ 54,377.00	\$ 36,136.00	\$ 52,424.00	\$ 48,249.95	\$ 48,125.00	\$ 80,715.51	\$ 52,549.00	\$ 12,956.21	\$ 63,888.00	\$ 16,269.72
General Contractual Svcs	12,000.00	13,130.00	9,700.00	13,610.04	9,700.00	24,934.05	9,700.00	11,442.65	12,000.00	15,957.04
Utility Services	51,143.00	43,259.00	48,657.00	20,884.27	37,523.00	41,850.53	48,775.00	53,102.15	48,775.00	62,096.08
Other Services	2,184.00	-	3,400.00	1,913.29	3,400.00	2,647.29	3,400.00	2,718.63	3,400.00	3,613.08
General Supplies	250.00	-	250.00	14.60	250.00	19.47	250.00	48.20	250.00	-
Departmental Supplies	38,800.00	37,780.00	39,554.00	33,235.90	29,887.00	37,700.34	39,500.00	50,189.27	41,750.00	58,020.43
<b>Swimming Pool Total</b>	<b>\$ 158,754.00</b>	<b>\$ 130,305.00</b>	<b>\$ 153,985.00</b>	<b>\$ 117,908.05</b>	<b>\$ 128,885.00</b>	<b>\$ 187,867.19</b>	<b>\$ 154,174.00</b>	<b>\$ 130,457.11</b>	<b>\$ 170,063.00</b>	<b>\$ 155,956.35</b>

76% of Net Operating Costs                      \$ 99,031.80                      \$ 89,610.12                      \$ 142,779.06                      \$ 99,147.40                      \$ 118,526.83

Average FY Expenditures (2014-2023)      \$ 147,024.81

76% of Average Net	\$ 111,738.85
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**Footnotes on Expense Categories:**

Personnel Services include all wages, overtime, and benefit time for FT and PT Pool Maintenance personnel

General Contractual Services include outside service and repair contracts for all mechanical, plumbing and electrical components of the Aquatic Center

Utility Services include all electrical, propane and telephone services

Other Services include County and State fees paid per fiscal year

General Supplies include Office and Other misc. purchases not covered under other supply categories

Departmental Supplies include building and grounds supplies, custodial supplies and pool chemicals such as chlorine and acid for water treatment