File #: 18-1688, **Version:** 1

Chief Administrative Office, Parks Division, recommending the Board adopt and authorize the Chair to sign Resolution **235-2018** authorizing payment of $20,000 to the City of Placerville (City) to offset maintenance and operational costs associated with use of the Placerville Aquatic Center by residents of the County who reside outside of the City limits, with funding included in the Fiscal Year 2018-19 Adopted Budget, and find that the contribution is of general county interest and/or that the cost of maintenance is increased by reason of use by residents of the county outside of the city. (4/5 vote required for finding to Adopt Resolution)

FUNDING: General Fund.

DISCUSSION / BACKGROUND

Historically, the County of El Dorado (County) has provided funding for the City of Placerville Aquatic Center. In Fiscal Year 2005-06 the County, using Prop. 40 funding, made an investment of $300,000 in the infrastructure and renovation of the Aquatic Center. Later, the County and City entered into a Memorandum of Understanding (MOU), FY 2013-14, in the amount of $20,000 to be used to extend aquatic center hours from August 12, 2013 through September 2, 2013. In August of 2014, the Board took action to approve funding of $20,000 to the City for maintenance of the Aquatic Center. It was determined by the Board that any further requests for funding of the Aquatic Center needed a comprehensive analysis. Parks staff worked with the Parks and Recreation Commission and an adhoc group appointed in FY 2015/16 to work with the community and bring back recommendations regarding aquatics in El Dorado County. After reviewing the survey completed by identified agencies that have pools in the County and holding a public meeting to discuss the aquatic needs of the community, the adhoc group and staff recommended funding for the Placerville City Aquatic Center in the amount of $20,000 for maintenance of the facility.

In FY 2016-17, the County budgeted and the Board authorized the payment of $20,000 to offset maintenance and operational costs associated with the Aquatic Center. On April 3, 2018 the Board received a request for $20,000 in financial assistance from the City of Placerville and authorized the payment of $20,000 to offset maintenance and operational costs associated with the Aquatic Center. These funds were budgeted by the County for FY2017-18. The funds provided were used in part to: 1) replace the diving board, pool sweep and pump, 2) repair the handicap lift and main pool heater, 3) replace the heating and air unit in the pool office, 4) purchase chemicals and propane for pool maintenance.

On September 25, 2018, the City of Placerville approved a Resolution #8670, requesting $20,000 in financial assistance from El Dorado County for Fiscal Year 2018-19 to offset some of the operational costs associated with providing a comprehensive aquatic program at the City of Placerville Aquatic Center. Pursuant to Government Code section 25553, upon receiving a certified copy of the resolution, if the Board of Supervisors finds by a four-fifths vote that the cost of maintenance is increased by reason of use by residents of the county outside of the City, it may determine to extend aid to the city for the purpose in an amount to be fixed by resolution, but not exceeding the amount requested by the legislative body of the City. The City will report to the County the disposition of the

funding within one year from the time it is received.

The County's contribution will provide for ongoing maintenance of the facility including but not limited to: 1) the addition of dual start/stop stations added for the slide and kiddie pool $2,612.93, 2) pool heater repairs, $3,548.52, 3) pool pump leak repairs $3,214.64, 4) chemical controller repairs/Ethernet, $4,636.53, 5) new acid tank, $616.73, 6) two new pool grates/does not include install, $1,329.52, 7) purchase of tot docks for swimming lessons, $1,402.86, 8) replacement of deck chairs and tables $2,671.72. In addition to capital outlay expenses, additional funds are being spent on pool chemicals and propane. The total annual operating maintenance budget for the facility is $156,624.00. The annual aquatics program budget (recreation programs) is $300,895. The City's recreation budget, which includes the pool, typically runs at about a $100,000 deficit annually.

In FY 2018-19, the funding was included in the Chief Administrative Office, Parks Division budget, which the El Dorado County Board of Supervisors approved with the adoption of the FY 2018-19 budget. Any future year funding will require discussion and approval through the county's annual budget process.

Pursuant to California Government Code section 25553, the County can extend aid to the City if the cost of maintenance is increased by reason of use by non-city residents. The City has conducted numerous surveys over the seasons and consistently found approximately 30% of the users of their Aquatic Center were reported as city residents, leaving the majority of the users (approximately 70%) identified as non-city residents. The Aquatic Center, located at 301 Benham Street, Placerville, CA, each year incurs increases to the overall costs pertaining to the operations and maintenance of the pool based on the use by non-city residents. Those increased costs are associated with but not limited to water treatment products, replacement or repair of equipment, general facility maintenance and staff salaries.

Policy 9.1.1.7 of the El Dorado County General Plan, Parks and Recreation Element states that the County should encourage and support efforts of independent recreation districts to provide parks and recreation facilities. The joint efforts of Community Service Districts, independent recreation districts, school districts, cities, and the County to provide parks and recreation facilities shall also be encouraged. The presence of the City of Placerville Aquatic Center is of a general interest to all residents of the County and provides a recreational resource for the community.

ALTERNATIVES

The Board could not approve the Resolution and payment would not be made to the City.

PRIOR BOARD ACTION

13-0438 V1 Approved 05/07/2013
13-0438 V2 Continued 05/20/2014
13-0438 V4 Continued 06/10/2014
13-0438 V6 Approved 08/26/2014
13-0438 V7 Approved 11/04/2014
13-0438 V8 Approved 01/24/2017
18-0081 Approved 04/03/2018

OTHER DEPARTMENT / AGENCY INVOLVEMENT

City of Placerville

CAO RECOMMENDATION/COMMENTS
It is recommended that the Board approve this item.

FINANCIAL IMPACT
Funding of $20,000 for the City of Placerville is included in the FY 2018-19 Adopted Budget for the Chief Administrative Office Parks Division, pursuant to the direction of the Board in FY 2017-18 for future funding.

CLERK OF THE BOARD FOLLOW UP ACTIONS
Assign Resolution number, obtain the Chair's signature and return signed documents to Vickie Sanders, Parks Manager.

STRATEGIC PLAN COMPONENT
Healthy Communities
Good Governance

CONTACT
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