



# CITY OF ARANSAS PASS

## AGENDA MEMORANDUM

Item for the City Council Meeting of 06/04/2018

**Date:** May 31, 2018  
**To:** Honorable Mayor and Council  
**From:** Gary Edwards, City Manager

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**Title:** Consider and Act on Sponsorship Request from Aransas Pass for Youth to use the Pool for 6 days during the Summer Season.

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### **PURPOSE:**

The Aransas Pass for Youth is requesting to use the Pool, at no charge, for the Summer Camp 2018 program. The request is to utilize the Pool on Tuesdays during the months of June and July 2018 beginning on June 19, 2018 and ending on July 24, 2018. The request is for 6 Tuesdays from 10AM-3PM

### **BACKGROUND AND FINDINGS:**

Aransas Pass for Youth has requested the use of the pool every Tuesday from June 19 to July 24, 2018 (6 days total) at no cost. There would be approximately 200 swimmers per requested day, split into two sessions. At the regular admission rate, assuming residency, the cost for the entire requested usage would be \$6000 (\$5 x 200 swimmers x 6 days) or at the discounted school rate, this cost would be \$3600 (\$3 x \$200 swimmers x 6 days). Aransas Pass for Youth is requesting usage without a fee as an in-kind donation. Historically, the City Council has approved this request.

The Aquatic Center is closed to Public on Tuesdays during summer months. This is the day for staff to do required maintenance and continual in-service training required by Red Cross for our lifeguard certifications.

### **ALTERNATIVES:**

- 1) Allow usage at a discounted rate.
- 2) Reduce the requested amount of days.
- 3) Host APFY on Monday or Wednesdays, when we are open to public, at no cost in order to cut back on staff labor burden associated with being open 7 days a week.

**OTHER CONSIDERATIONS:**

The use of the pool has been a staple of the Aransas Pass for Youth (APFY) for several years. While the city supports youth activities, it's important for the council to be aware of the cost of the program to the residents of AP. In 2016, the Aquatic Center operated at a loss of more than \$400,000.

The expense for the pool in the 2016 was \$650,110. As the pool has administration overhead year around, removing a partial cost of administration and reducing expenses by \$200,000 to \$450,110 means a cost to provide pool services per day is \$3611.70 (\$450,110 divided by 180 days for 6 months of operations) is equivalent to \$21,670 in operation costs for the request of APFY (\$3611.70 x 6 days = \$21,670).

**CONFORMITY TO CITY POLICY:**

This would require council approval.

**EMERGENCY/NON-EMERGENCY:**

Non-Emergency

**DEPARTMENTAL CLEARANCES:**

Aquatics Center, Community Enrichment, City Manager

**FINANCIAL IMPACT:**

Operating       Revenue       Capital       Not applicable

<b>Fiscal Year: 2017-2018</b>	<b>Project to Date Expenditures</b>	<b>Current Year</b>	<b>Future Years</b>	<b>TOTALS</b>
Line Item Budget				
Encumbered/ Expended Amount				
This item		\$6000		
<b>BALANCE</b>				

Fund(s):

**Comments:**

NA

**RECOMMENDATION:**

Staff recommends a discounted rate of \$3 per swimmer. This is group party rate charged for school field trips.

**LIST OF SUPPORTING DOCUMENTS:**

Request Letter from group.