



DEPARTMENT OF  
PARKS AND RECREATION


CITY OF SACRAMENTO  
CALIFORNIA

915 I Street, 5th Floor  
Sacramento, CA 95814

Phone: (916) 808-6076  
Fax: (916) 808-7643

October 18, 2011

**MEMORANDUM**

TO: Jim Combs, Director of Parks and Recreation  
FROM:  David Mitchell, Operations Manager  
SUBJECT: General Fund Cost of the Aquatics System

Attached you will find a detailed breakdown of the General Fund cost to operate the entire Aquatics system – from our largest pool at Pannell Meadowview to our smallest wading pools.

To arrive at the cost data, detailed expense information from the most recent aquatics seasons was used. For example, actual employee labor costs were obtainable because employees charge all of their time to specific cost codes, including those for specific activities at specific pool locations. Expenses for supplies are also charged to specific cost centers, including costs for water, electricity and other utility bills and for chemicals.

Actual costs were obtained for the two largest pools – Clunie and Pannell Meadowview. These two pools were handled separately because of their size (both square feet and depth), the extensive use that each has (related both to length of the season and daily hours), the number of people who use the pools and their use of much larger pumps and motors. The cost for Clunie is \$182,913 and the cost for Pannell Meadowview is \$215,230.

The other ten pools (Cabrillo, Doyle, George Sim, Glenn Hall, Johnston, Mangan, McClatchy, Oki, Southside and Tahoe) are relatively similar in size, usage and pump/motor size. Actual costs were obtained for Doyle and are indicative of the costs for the other nine pools. The cost for each of these ten pools is \$124,426.

The five stand-alone wading pools (Bertha Henschel, Colonial, Mama Marks, Robertson and William Land) also are relatively similar in size, usage and pump/motor size. Actual costs were obtained for Bertha Henschel and are used to represent the costs for the other four stand-alone wading pools. The cost for each of these five stand-alone wading pools is \$15,896.

Supporting documentation is attached.

## COST CATEGORIES

Costs are divided into a number of categories. Each category used is shown below along with a brief description of what is included in the category:

- Chemicals – The cost for the primary chemicals used – muriatic acid, sodium bicarbonate, calcium chloride, calcium hypochlorate and sodium hypochlorate.
- Electricity – The cost to operate the pumps and motors to circulate the water in each pool several times a day as contained on SMUD bills. Generally the wading pools require the water to be circulated twelve times per day, while the pools require the water to be circulated three to four times per day. The pump motors range from 7.5 horsepower at wading pools to 40 horsepower at Pannell Meadowview. The typical backyard pool uses a  $\frac{3}{4}$  horsepower motor.
- On-site maintenance – The cost of maintenance activities performed by the employees assigned to the facility. Activities include cleaning bathrooms, locker rooms and changing rooms; emptying trash cans; washing pool decks; and vacuuming the pool.
- On-site supervision and administration – The cost of activities performed by the pool managers and assistant pool managers assigned to the facility. Activities include completing daily attendance reports; completing daily revenue reports; interviewing employees and others to complete accident reports; counseling employees; creating and changing staff schedules; preparing daily and weekly timesheets; and completing required reports for various regulatory agencies.
- Other supplies, services and equipment – The cost for all other supplies, services and equipment, such as regulatory inspections and permit fees, tools, repairs to and maintenance of equipment, office supplies, telephones, background checks of potential employees and uniforms.
- Potential one-time or infrequent costs – The potential costs that could be required should pool equipment fail and need to be repaired or replaced, with labor costs not included. This also includes a potential cost for supplemental security should it be required at a particular pool.
- Pool management training academy – The cost for operating a training academy for potential pool managers to ensure that the best candidates are tested in classroom and pool settings before making seasonal assignments. An average of two employees per pool attend the academy.
- Public recreational swim sessions – The labor cost of the part-time employees (including lifeguards and cashiers) assigned to each facility to operate all public recreational swim sessions during a typical 1:00-5:00 P.M. time period.
- Staff training – The cost of all training that employees receive prior to and during the season.
- Water – The cost for water, sewer and drainage as contained on City of Sacramento utility bills.
- Aquatics management and supervision – The labor costs for the management and supervisory staff responsible for the entire Aquatics program. These employees hire, supervise, train and discipline all other staff; order all supplies and pay all bills; plan and organize the Aquatics program throughout the year; obtain permits; develop seasonal calendars; develop staffing templates ; prepare and route contracts; accept registrations; and deposit and account for money.

## DIRECT LARGE POOL COSTS

### Clunie

|                                        |    |         |
|----------------------------------------|----|---------|
| Chemicals                              | \$ | 28,253  |
| Electricity                            | \$ | 33,476  |
| On-site maintenance                    | \$ | 5,698   |
| On-site supervision and administration | \$ | 2,135   |
| Other supplies, services and equipment | \$ | 24,000  |
| Pool management training academy       | \$ | 1,028   |
| Public recreational swim sessions      | \$ | 70,384  |
| Staff Training                         | \$ | 11,239  |
| Water                                  | \$ | 6,700   |
| Subtotal                               | \$ | 182,913 |

### Pannell Meadowview

|                                        |    |         |
|----------------------------------------|----|---------|
| Chemicals                              | \$ | 15,318  |
| Electricity                            | \$ | 56,627  |
| On-site maintenance                    | \$ | 23,580  |
| On-site supervision and administration | \$ | 4,229   |
| Other supplies, services and equipment | \$ | 24,000  |
| Pool management training academy       | \$ | 1,028   |
| Public recreational swim sessions      | \$ | 70,261  |
| Staff training                         | \$ | 13,487  |
| Water                                  | \$ | 6,700   |
| Subtotal                               | \$ | 215,230 |

### Ten other pools (each)

|                                        |    |         |
|----------------------------------------|----|---------|
| Chemicals                              | \$ | 20,797  |
| Electricity                            | \$ | 24,546  |
| On-site maintenance                    | \$ | 9,373   |
| On-site supervision and administration | \$ | 1,180   |
| Other supplies, services and equipment | \$ | 11,000  |
| Pool management training academy       | \$ | 1,028   |
| Public recreational swim sessions      | \$ | 45,315  |
| Staff training                         | \$ | 7,867   |
| Water                                  | \$ | 3,320   |
| Subtotal                               | \$ | 124,426 |

---

## DIRECT STAND-ALONE WADING POOL COSTS

### Five stand-alone wading pools (each)

|                                        |    |        |
|----------------------------------------|----|--------|
| Chemicals                              | \$ | 1,410  |
| Electricity                            | \$ | 4,617  |
| On-site maintenance                    | \$ | 1,036  |
| On-site supervision and administration | \$ | 300    |
| Other supplies, services and equipment | \$ | 2,200  |
| Pool management training academy       | \$ | 257    |
| Public recreational swim sessions      | \$ | 4,744  |
| Staff training                         | \$ | 450    |
| Water                                  | \$ | 882    |
| Subtotal                               | \$ | 15,896 |

### AQUATICS MANAGEMENT AND SUPERVISION

|                                 |    |         |
|---------------------------------|----|---------|
| Plant (Equipment) Operator 100% | \$ | 76,453  |
| Program Coordinator 100%        | \$ | 68,995  |
| Program Supervisor 50%          | \$ | 46,723  |
| Recreation Superintendent 33%   | \$ | 38,209  |
| Subtotal                        | \$ | 230,380 |

---

### POTENTIAL ONE-TIME OR INFREQUENT COSTS

|                                            |    |       |
|--------------------------------------------|----|-------|
| Chemical controller (parts only)           | \$ | 5,500 |
| Chemical feed pump (parts only)            | \$ | 600   |
| Chlorine booster pump/motor (parts only)   | \$ | 750   |
| Main recirculation pump/motor (parts only) | \$ | 4,000 |
| Supplemental security (per day)            | \$ | 120   |
| Water feature pump/motor (parts only)      | \$ | 2,500 |



# Pannell Meadowview Pool Base Operational Schedule

| Time Block    | Monday                         | Tuesday | Wednesday                      | Thursday           | Friday                         | Saturday          | Sunday                                           |
|---------------|--------------------------------|---------|--------------------------------|--------------------|--------------------------------|-------------------|--------------------------------------------------|
| 8am-12pm      |                                | CLOSED  |                                |                    |                                | Swim Meets        |                                                  |
| 10:30-11:30am | Swim Team Practice             | CLOSED  | Swim Team Practice             | Swim Team Practice | Swim Team Practice             |                   | Rentals available for wading pool (thru 12:45pm) |
| 12-12:45pm    | Swim Lessons<br>Water Aerobics | CLOSED  | Swim Lessons<br>Water Aerobics |                    | Swim Lessons<br>Water Aerobics |                   | Water Aerobics<br>Lap Swim                       |
| 12:45-1pm     | Prep for Rec Swim              | CLOSED  | Prep for Rec Swim              | Prep for Rec Swim  | Prep for Rec Swim              | Prep for Rec Swim | Prep for Rec Swim                                |
| 1-5pm         | Rec Swim                       | CLOSED  | Rec Swim                       | Rec Swim           | Rec Swim                       | Rec Swim          | Rec Swim                                         |
| 5-7pm         | Swim Lessons<br>Lap Swim       | CLOSED  | Swim Lessons<br>Lap Swim       | Water Aerobics     | Swim Lessons<br>Lap Swim       | Rec Swim          | Rec Swim                                         |
| 7-8pm         | Swim Team Practice             | CLOSED  | Swim Team Practice             | Swim Team Practice | Swim Team Practice             |                   |                                                  |
|               |                                | CLOSED  |                                |                    |                                |                   |                                                  |

# Doyle Pool Base Operational Schedule

| Time Block    | Monday | Tuesday                                          | Wednesday                      | Thursday                                         | Friday             | Saturday                         | Sunday            |
|---------------|--------|--------------------------------------------------|--------------------------------|--------------------------------------------------|--------------------|----------------------------------|-------------------|
| 8am-12nn      |        |                                                  |                                |                                                  |                    | Swim Meets                       |                   |
| 9:30-10:30am  | CLOSED | Swim Team Practice                               | Swim Team Practice             | Swim Team Practice                               | Swim Team Practice |                                  |                   |
| 11am-12:45pm  | CLOSED | Swim Lessons                                     | Swim Lessons                   | Swim Lessons                                     |                    | Adult Lap Swim<br>Water Aerobics |                   |
| 12:45-1pm     | CLOSED | Prep For Rec Swim                                | Prep For Rec Swim              | Prep For Rec Swim                                | Prep For Rec Swim  | Prep For Rec Swim                | Prep For Rec Swim |
| 1pm-5pm       | CLOSED | Rec Swim                                         | Rec Swim                       | Rec Swim                                         | Rec Swim           | Rec Swim                         | Rec Swim          |
| 5pm-7:00pm    | CLOSED | Swim Lessons<br>Adult Lap Swim<br>Water Aerobics | Swim Lessons<br>Adult Lap Swim | Swim Lessons<br>Adult Lap Swim<br>Water Aerobics | Adult Lap Swim     | Rec Swim                         | Rec Swim          |
| 7:15pm-8:15pm | CLOSED | Swim Team Practice                               | Swim Team Practice             | Swim Team Practice                               | Swim Team Practice |                                  |                   |

## Swimming Pool Staffing Schedule for Recreational Swim Hours

Rec swim 1-5pm (1-7pm weekends); 6 days per week

### Doyle Pool (capacity 280—represents other pools in system)

1 Pool manager (or designee)

6 lifeguards (mix of staff levels to include Sr Lifeguards and pool mgmt staff)

1 Cashier

(\*Office duty includes first aid and maintenance, or program planning, i.e. swim lesson/swim team planning)

#### Big pool

|                              |         |
|------------------------------|---------|
| X chair                      | chair X |
| X roving LG (if at capacity) |         |

#### Dive Tank

|      |
|------|
| X LG |
|------|

#### Wading pool

|      |
|------|
| X LG |
|------|

(5 guards out, 1 in office\* Rotation is 15 min per station)

### Pannell Meadowview Pool (capacity 550)

1 Pool manager (or designee)

10 lifeguards (mix of staff levels to include Sr Lifeguards and pool mgmt staff)

1 Cashier

(\*Office duty includes first aid and maintenance, or program planning, i.e. swim lesson/swim team planning)

#### Big pool

|                              |                                               |
|------------------------------|-----------------------------------------------|
| X 2 on slide                 | X chair                                       |
| X roving                     | X 2 back-to-back peninsula wading X pool area |
| X sm peninsula (at capacity) |                                               |

(8 guards out, 2 in office\* Rotation is 15 min per station)

### Clunie Pool (capacity 550)

1 Pool manager (or designee)

8 lifeguards (mix of staff levels to include Sr Lifeguards and pool mgmt staff)

1 Cashier

(\*Office duty includes first aid and maintenance, or program planning, i.e. swim lesson/swim team planning)

(6 guards out, 2 in office\* Rotation is 15 min per station)

#### Big pool

|            |                         |
|------------|-------------------------|
| X Slide    | X chair                 |
| X Deep end | shallow end X Roving LG |

#### Wading pool

|        |
|--------|
| X 1 LG |
|--------|

Bertha Henschel Play Pool (capacity 45)

One senior lifeguard for 5 hour shift.

\*Two lifeguards or senior guards are scheduled at Mama Marks or other play pools for safety reasons

Play Pool

|        |
|--------|
| X 1 LG |
|--------|