

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 18, 2005

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMAN, CITY MANAGER *J*

SUBJECT: BUDGET MEMO #58 : COSTS ASSOCIATED WITH OPENING AND CLOSING CITY SWIMMING POOLS A WEEK EARLIER

This memorandum responds to a request from Councilman Gaines to provide information on the cost savings associated with opening and closing City swimming pools a week earlier.

The staff costs for one week of operation (seven days/seven hours per day) at one large outdoor pool are approximately \$4,600. The utility and chemical costs for a week are minimal.

In the context of the FY 2005 budget, departments were asked to provide efficiency-based or marginal service reductions in order to achieve a one percent savings of their General Fund budget. The Department of Parks, Recreation and Cultural Activities submitted, and City Council approved, the service reduction of alternating opening and closing days at the Old Town Pool and the Warwick Pool in the two weeks prior to Labor Day. This marginal service reduction saved approximately \$2,000, and was proposed and implemented due to low attendance and difficulty of retaining lifeguards during this late summer time period.