

City of Alexandria, Virginia

MEMORANDUM

DATE: FEBRUARY 26, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

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

SUBJECT: BUDGET MEMO # 10 : COST OF EXPANSION TO 7 DAY PER WEEK SCHEDULE FOR CITY'S NEIGHBORHOOD POOLS

This memo is in response to Councilman Wilson's question pertaining to expanding the schedule for the City's four outdoor mini-pools from the current five to seven days per week.

Currently, there are three neighborhood pools available for the 2008 season; those include the Colosanto, Ewald, and N. J. Lee pools. The Charles Houston pool is under construction and is not expected to open until Summer 2009. The neighborhood mini pools are open to the public Monday through Fridays from 12:00 p.m. – 6:00 p.m. for an eight week period beginning the first Monday after schools close for the summer. The additional funding needed to open the small pools for eight weekends this summer would be approximately \$18,600 (\$16,000 for staff and \$2,600 for chemicals and supplies). In future years, that cost would climb to around \$24,500 (\$21,000 for staff and \$3,500 for chemicals and supplies) due to the eventual reopening of the Charles Houston pool.

The total attendance for the mini pools in the 2007 season was 3,492, with an average daily attendance of 29 per pool. In 2005, the schedule at Ewald Pool was changed to a Tuesday to Saturday operation due to requests from the community. During that season, Saturday attendance was never more than 5 and several days had no attendance. The City made the decision to return to the original Monday through Friday schedule the following season due the low attendance.