

TO: TOWN COUNCIL

FROM: FINANCE DIRECTOR

RE: CONSENT ITEM  
FINANCIAL RECAP OF 2011 SEASON SUMMER SWIM PROGRAM

**ISSUE**

The Town Council approved continuation of the Town sponsored Summer Swim program at Del Oro High School pool during the 2011 summer season.

**RECOMMENDATION**

Receive and file.



**MONEY**

The Council approved a \$5,000 allocation from General Fund reserves for this program.

**CEQA**

There are no CEQA issues.

**DISCUSSION**

As can be seen below, the Summer Swim program completed within the approved budget at a net loss of \$1,754. Compared to the prior season's loss, \$14,812, we consider this a huge success. We feel this was improvement was accomplished through the following:

- Excellent volunteer oversight by Councilmember Miguel Ucovich, PROS Committee Member Jennifer Knisley, and Community Volunteer Denean Swenson.
- Maximizing class sizes and maintaining proper teacher to student ratios.
- Decreased pool rental cost. This may have been because the high school district charged by the hour, rather than a set amount for the entire season as was done last season.

Town of Loomis  
Swim Program  
2011 Season Results

	Preliminary and Startup	Session		Subsequent and Reporting	Total
		1	2		
Wages		1,717	1,540		3,257
Fica		97	87		184
Unemployment		69	62		131
Total Wages and Benefits	-	1,883	1,689	-	3,572
Printing/Supplies	485				485
Staff Time	461			231	461
Pool Rental		1,862	1,862		3,724
Total Other costs	946	1,862	1,862	231	4,670
Total Costs	946	3,745	3,551	231	8,242
Revenue					
Lessons		2,455	2,935		5,390
Open Swim/Snack Bar		579	519		1,098
	-	3,034	3,454	-	6,488
Net Loss (contribution by General Fund)	(946)	(711)	(97)	(231)	(1,754)