

**STAFF REPORT****CITY OF OCEANSIDE**

DATE: May 7, 2014  
TO: Honorable Mayor and City Councilmembers  
FROM: Neighborhood Services Department  
SUBJECT: **APPROVAL TO OPEN MARSHALL STREET POOL FOR THE SUMMER OF 2014**

**SYNOPSIS**

Staff recommends that the City Council provide direction concerning the opening of the Marshall Street Pool from June 1 through September 1, 2014; approve a budget appropriation in the amount of \$24,000 from the Unallocated General Fund Reserve to Marshall Street Pool account 935950101 for FY 2013-14; and direct staff to budget \$40,000 in FY 2014-15 to cover the costs associated to open the pool.

**BACKGROUND**

During the Fiscal Year 2011-2012 budget adoption process, the City Council determined to close the Marshall Street Pool as a cost-saving measure. Staff explored the possibility of privatizing the operation of the pool through a Request for Proposal (RFP) process. On June 6, 2012, Council voted to reject all proposals submitted.

On June 5, 2013, City Council approved additional funds to reopen the pool for the summer of 2013. The reopening of the pool was very successful and served the community well.

At the Council's March 12, 2014 Budget Priorities Workshop and the April 2, 2014 Regular Meeting, Council discussed the need and desirability to open Marshall Street Pool for the summer. Staff is seeking Council direction on providing this amenity to the community.

**ANALYSIS**

Staff is recommending the opening of Marshall Street Pool from June 1 through September 1, 2014, to meet the community demand for pool usage. Opening Marshall will also assist in the planned maintenance of the Brooks Street Pool.

**FISCAL IMPACT**

Total cost to open the pool for June 1 through September 1, 2014, is \$64,000 and will cover administration/supervision, lifeguards, County Health Permit, chlorine & assorted

chemicals, staff uniforms, first aid supplies and general supplies needed to operate the pool. Because \$24,000 is needed in FY 2013-14, staff is recommending a budget appropriation in the amount of \$24,000 from the Unallocated General Fund Reserve to the Marshall Street Pool account. \$16,000 should be appropriated to 935950101.5110 and \$8,000 should be appropriated to 935950101.5355. The remaining \$40,000 will be placed in the FY 2014-15 budget that will be adopted in June 2014.

**COMMISSION OR COMMITTEE REPORT**

The Parks and Recreation Commission will be informed at the next regularly scheduled meeting.

**CITY ATTORNEY'S ANALYSIS**

City Attorney analysis does not apply.

**RECOMMENDATION**

Staff recommends that the City Council provide direction concerning the opening of the Marshall Street Pool from June 1 through September 1, 2014; approve a budget appropriation in the amount of \$24,000 from the Unallocated General Fund Reserve to Marshall Street Pool account 935950101 for FY 2013-14; and direct staff to budget \$40,000 in FY 2014-15 to cover the costs associated to open the pool.

PREPARED BY:

SUBMITTED BY:



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City Manager

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Margery Pierce, Housing and Neighborhood Services Director

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