

# Cuyama Pool & Guadalupe Dunes Parks Operating Costs

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Presented by:  
Santa Barbara County Parks

# Cuyama Pool Parks Operating Costs Assumptions

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- Annual 2009-10 and ongoing costs based upon 365 days of maintenance
- Pool open 150 days, 7 days/week, 8 hours daily
- Other 7 months requires 4 hours minimum daily maintenance
  - Pools cannot be drained
  - Water, circulation pumps, and chemicals must cycle daily
  - Operator requires pool certification
- Costs Do Not Include Potential for In-kind and or Nonprofit Assistance as None Have Been Secured to Date.

# Cuyama Pool Parks Operating Costs

## 2009-10 and Ongoing – \$178,000

- 150 Days Full Operation, 206 Days Off-Season

Maintenance Workers 1.5 FTE	\$93,000
Lifeguard (2 Extra Help) 8 hours daily	\$33,600
Utilities	\$37,800
Pool Chemicals (Supplies	\$7,800
Pump and Equipment Repair	\$5,500
First Aid & Lifeguard Supplies	\$300

# Guadalupe Dunes Park Contracted Operating Costs

<b>2009-10 Costs (last 4 months)</b>		<b>\$87,000</b>
<b>Ongoing Costs (full year)</b>		<b>\$260,000</b>
▪ Staffing – Preserve Manager, Lead Ranger, & 3 – 5 part-time Preserve Rangers	\$162,000	
▪ Administrative Expenses	\$49,700	
▪ Habitat Maintenance & Reporting	\$13,000	
▪ Equipment & Facility Maintenance	\$12,900	
▪ Materials & Supplies	\$8,200	
▪ Rent, Utilities & Office Expenses	\$7,700	
▪ Memberships, Training, Insurance & Other Misc. Expenses	\$6,500	

**2009-10**

# **Unfunded Service Level Increases**

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<b>Cuyama Pool Operating Costs</b>	<b>\$178,000</b>
<b>Guadalupe Dunes Park Contracted Operating Costs</b>	<b><u>87,000</u></b>
<b>Total</b>	<b>\$265,000</b>

# Options

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- **Parks Cost Reduction & Fee Increase Options**
    - **Reductions of maintenance service levels throughout the parks system to cover FY 2009-10 service level cost increases:**
      - **Waller Park**
      - **Nojoqui Falls Park**
      - **Los Alamos Park**
      - **Miguelito Park**
      - **Goleta Beach**
      - **Arroyo Burro Beach**
      - **Manning Park**
      - **Tucker's Grove Park**
    - **Fee increases at various park locations**
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