

**City of Alexandria, Virginia
FY 2023 Proposed Operating Budget & CIP
Budget Questions & Answers**

March 23, 2022

Question: What would be the fiscal impact of extending the outdoor pool season past Labor Day into September?

Response:

The fiscal impact of extending the outdoor pool season is scalable based on how many of the three pools remain open. The cost to keep Old Town Pool open through September 30th for 4.25 hours/weekday and 6.75 hours/weekend day is an additional \$18,140, including staff hours and operating supplies. The cost is reduced slightly this year due to the pool at Chinguapin remaining closed through September 9th for the completion of the skylights over the pool and related reopening requirements. RPCA already plans and has budgeted to keep Old Town Pool open through September 9, 2022, for this upcoming season.

For additional hours and locations beyond what is included above, hourly operating costs for each facility are provided below:

- Old Town Pool: \$174/hour for a capacity of 100
- Memorial Pool: \$83/hour for a capacity of 45
- Warwick Pool: \$157/hour for a capacity of 75

Even with additional funding, it is exceptionally challenging to continue operations of the outdoor pools after Labor Day due to staffing requirements. The majority of the outdoor pool staff are seasonal in nature and available only for the summer operations.

In follow-up to discussion at the Wednesday, March 16, 2022, budget work session, staff is preparing a separate response to questions about the seasonal staffing shortage and potential solutions.

The provided cost estimate is based on the current hourly rate for seasonal staff. RPCA requested a review and increase in the hourly pay rate of pool seasonal staff to improve competitiveness in the hiring marketplace. If the pay rate is increased, the cost per hour will increase accordingly.