

C O U N C I L C O M M U N I C A T I O N

TO: THE CITY COUNCIL
FROM: THE CITY MANAGER'S OFFICE

COUNCIL MEETING DATE
MAY 18, 1988

SUBJECT: APPROVAL OF CONCEPT OF CAMP HUTCHINS AND APPROPRIATION OF THE NECESSARY FUNDING

PREPARED BY: Assistant City Manager

RECOMMENDED ACTION: The City Council approve the concept of Camp Hutchins, appropriate \$20,000 as initial start up costs from the General Fund Operating Reserve, and approve the hiring of a full time Recreation Supervisor on contract in lieu of part time hours.

BACKGROUND INFORMATION: For a number of months the Recreation Department has been developing a year-round recreation program as an answer to year-round schools. On Tuesday, May 10, 1988 Council heard an oral presentation and received a written proposal for "Camp Hutchins."

In order for this program to be up and running by July 11, 1988 advance work must be done prior to that date. The first thing that must be done is to have the City Council endorse the concept of Camp Hutchins. This is a new program and if it meets expectations it will be a big program.

In order to have the program ready on July 11 there will be some expenses that must be made before the first camper arrives. It is estimated that \$20,000 will be needed to provide for salaries of the Camp Director and Recreation Supervisor in charge of the program, tee shirts, supplies, equipment and publicity. After the first enrollment fees are collected we should be able to pay for expenses through a revolving fund. The Finance Department will establish a Special Revenue Fund to collect the fees and make the disbursements for the camp.

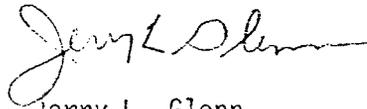
At present the Recreation Department has budgeted a part time Recreation Supervisor, Ms. Dale Summersille. This position is budgeted to do programming for youth activities outside this project. The over-all supervision of Camp Hutchins will require at least 20 hours per week of a recreation supervisor's time.

It is recommended that rather than hire two part time recreation supervisors that we hire one person full time. One half the salary would be attributed to the normal recreation program and one half of the salary would be charged to Camp Hutchins. That portion of the salary charged to Camp Hutchins was included in the proposed budget submitted.

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We propose to hire Ms. Summersille on a contract basis. If Camp Hutchins later proves not to be a viable program then of course, this position would no longer be justified on the basis of Camp Hutchins, and the City would not have a permanent employee to deal with.

Respectfully submitted,



Jerry L. Glenn
Assistant City Manager

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