

Lido Beach Pavilion and Pool

Mission Statement

To operate the Lido Beach's Pavilion and Public Pool facilities so that residents and visitors may enjoy beachside concessions, gift-shopping and swimming at affordable rates in an attractive and safe environment.

Description of Operations

The Lido Pool and Pavilion are located at the entrance to Lido Beach on Lido Key in the City of Sarasota. The Pavilion includes a concessions area, gift shop, public showers/restrooms, and covered eating areas, and surrounds an open courtyard for dining at umbrella shaded tables. The 25 meter heated lap pool is adjacent to the pavilion, and is available to the public 6 days a week year round (closed Mondays, Christmas and New Year's Day). It is staffed with lifeguards, and swimmers can chose from very affordable rates for daily, 3-month, or annual passes. Operations of the Concessions stand are contracted out locally, with the City receiving a portion of the Concessions and Pool revenues. Lifeguard services are also contracted out locally, and the lifeguards maintain records of daily pool users. Long-term maintenance of the Pavilion and Pool is the financial responsibility of the City of Sarasota and the City works to balance the costs of the facility with the needs and wants of the users and Lido Key enthusiasts.

Cost Center Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	18,964	44,386	44,386	34,813	79,199
Operating Expenditures	133,451	126,123	126,250	0	126,250
Capital Expenditures	2,250	600	600	0	600
Totals	154,665	171,109	171,236	34,813	206,049

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
------------------	------	------	------	------

Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Charges for Services	101,365	85,000	100,000	0	100,000
	101,365	85,000	100,000	0	100,000

Lido Beach Pavilion and Pool

Increased hours of operation

This requested increase of staff hours is to increase the open hours at Lido pool. Currently the hours are from 10:00 am to 4:45 pm. This proposal would allow staying open later until 8:00 pm when the daylight hours are longer for the after 5:00 pm work force. Also, the intention is to add a few programed swimming/fitness classes, to be determined

Cost of Issue

Personal	34,813
Operating	0
Capital	0
Transfers	0
<hr/>	
Total	\$34,813
Net Cost of Issue	\$34,813