

City of Calistoga

Staff Report

TO: Community Pool Advisory Committee
FROM: Olivia Lemen, Recreation Manager
DATE: February 24, 2012
SUBJECT: DRAFT of Pre-Season Proposal

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2 **ISSUE:** Review and discuss the Pre-Season Pass option for opening the pool
3 early in the spring of 2012.

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5 **RECOMMENDATION:** Receive presentation and provide feedback.

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7 **BACKGROUND/DISCUSSION:** In the fall of 2011, the high school approached
8 the city regarding the required costs to open the pool early to facilitate a swim
9 team and possible P.E. class usage. It was determined that it would cost
10 approximately \$800 a week to utilize the large lap pool. Costs were approximate
11 due to the fact that there is no historical data as to the winter costs of heating and
12 maintaining the pool. The high school then began writing grants to seek out the
13 start up costs needed for this additional athletic sport.

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15 In January of 2012, City staff began to explore options to cover the financial risk
16 factor of up to \$3300 for the entire pre-season to allow the City of offer these
17 programs during the months of March, April, and beginning of May. The current
18 City budget and financial situation will not support any additional expense of this
19 nature and this programming would not be possible without this grant or other
20 solutions like it which guarantee this pre-season of the pool remains revenue
21 neutral.

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23 The benefit of community pool usage during an extended period of time would
24 also allow critical data to be collected to determine whether winter month pool
25 usage is a viable idea for the future. This data would allow us to better plan for
26 new programs, potential capital investments, and strategic planning of the pool
27 moving forward.

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29 Over the past month, suggestions and feedback have been received by City Staff
30 and utilized to develop the following Pre-Season Pass proposal:

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1 **Pre-Season Proposal**

2 **Dates:** April 2- May 11th (6 weeks)
3 **Schedule:** Lap Swimming M/W/F 5:30-7:00 pm
4 Sat 10:00 a-1:00 p
5 Water Aerobics T/Th 5:30-6:30 pm
6 Sat 9:00 – 10:00 am

7 **Pass Cost:** \$65/per person

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9 This pass will allow unlimited usage for the 6 weeks of the pre-season – and is
10 inter-changeable between aerobics and lap swim. This will not carry over into
11 the official season and will be completely independent of the 2012 Season Pass
12 which will be sold starting in the end of April for the official season. The City will
13 require 43 passes to be sold by March 21st to ensure that the pre-season opens.
14 If that minimum number has not be met by March 21st, the pool will not open for
15 the pre-season dates and the official opening date will be May 12th as previously
16 scheduled.

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18 Also, as recommended by City Council, there will be a donation account set up to
19 allow those individuals or groups not interested in purchasing a pass, but who
20 still want to support this pre-season option, to donate additional funds. Any
21 donations received will go against the total pre-season costs and reduce the 43
22 participants needed to open during the suggested time frame.

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24 Per state health codes, the pool has to have a minimum of 2 staff/responders in
25 the facility at all times. For this pre-season schedule, we will have one office staff
26 and one lifeguard for all open community hours. Both staff will be responsible for
27 all janitorial duties to ensure the facility is clean, sanitary and well stocked. In
28 addition, during this pre-season time, it will be critical to keep the pool covered so
29 this will be an additional duty for each shift. The staffing costs for the schedule
30 above will be \$460 / week or \$2760 / 6 week period as reflected by the attached
31 chart.

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33 Additionally, once the minimum pass requirement has been met and the City has
34 covered the direct costs for this pre-season opening, then additional usage will
35 be allowed at the regular drop-in rates.

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38 **ATTACHMENTS:** Staffing Chart for Pre-Season Pass
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