

# City of Calistoga

## Staff Report

**TO:** Community Pool Advisory Committee  
**FROM:** Olivia Lemen, Recreation Manager  
**DATE:** January 17, 2013  
**SUBJECT:** Pre- and Post- season possibilities

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2 **ISSUE:** Review and discuss the Pre- and Post- season pool usage options for  
3 2013.

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5 **RECOMMENDATION:** Receive presentation, discuss and make  
6 recommendation.

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8 **BACKGROUND/DISCUSSION:** In the fall of 2011, the high school approached  
9 the City regarding the required costs to open the pool early to facilitate a school  
10 swim team. It was estimated that it would cost approximately \$800 a week to  
11 utilize the large lap pool. Costs were approximate due to the fact that there was  
12 no historical data for winter costs of heating and maintaining the pool. The high  
13 school swim team began practicing in February of 2012. The actual weekly cost  
14 for 2012 was closer to \$600.

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16 With the pool warmed up for the swim team, there was strong community interest  
17 to make it available for the public as well. Due to the tough economic times  
18 affecting the City budget, any extended season would have to be revenue  
19 neutral. The City could not subsidize any extension. It was estimated that it  
20 would cost approximately \$500 per week to offer a community schedule in  
21 addition to the \$800 a week that the district would be paying. Since this was a  
22 new endeavor for the facility and no historical data existed about how many  
23 participants each program would have it was decided to pre-sell the pre-season  
24 passes for \$65 per pass to ensure that there was enough interest to cover direct  
25 operational costs of the extended season. In the spring, 68 passes were sold for  
26 a total of \$4420.

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28 In the fall, again the interest was expressed to extend the regular season. It was  
29 estimated it would cost an additional \$1400/ week after revenue to extend the  
30 season since the school district would not be contributing. In the fall, 57 passes  
31 were sold for a total of \$3705. The actual cost for the 5 weeks of the extended  
32 season was approximately \$2300/week. The shortfall after revenue was applied

1 was \$1300 a week. This amount was donated by the Calistoga Community Pool  
2 Project and Bald Mountain Development Group making the extended season  
3 revenue neutral.

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5 The City's financial situation has remained unchanged and the pool budget is  
6 unable to sustain any additional extension to the season unless all costs are  
7 covered. The high school has committed to hosting a swim team for the 2013  
8 season. Practice begins on January 28<sup>th</sup>. City Staffs recommendation is to host  
9 a pre-season with pre-sale passes, as was done in 2012. The only change  
10 would be the length which has been shortened by 1 week to start April 8<sup>th</sup> and  
11 making the pre-season only 5 weeks.

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13 **2013 Pre-Season Proposal**

14 Dates: April 8- May 10<sup>th</sup> (5 weeks)  
15 Schedule: Lap Swimming M/W/F 5:30-7:00 pm  
16 Sat 9:30 a-12:45 p  
17 Water Aerobics T/Th 5:30-6:30 pm  
18 Sat 8:30-9:30 am

19 Pass Cost: \$60/per person  
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22 Once the minimum pass requirement has been met and the City has covered the  
23 direct costs for this pre-season opening, then additional usage will be allowed at  
24 the regular drop-in rates.  
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27 **ATTACHMENTS:**

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29 PG&E Costs for 2009-2012  
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