

City of Calistoga

Staff Report

TO: Community Pool Advisory Committee
FROM: Olivia Lemen, Recreation Manager
DATE: May 1, 2013
SUBJECT: Pre- season pass sales and post-season opportunities

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2 **ISSUE:** Review the Pre- and explore Post- season opportunities for 2013.

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

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7 **BACKGROUND/DISCUSSION:**

8 In January of 2013 CPAC discussed the opportunities for the pre-season
9 schedule and provided Staff to develop a schedule within the following
10 parameters:

- 11 • Keep required number of people to open between 60 and 70
- 12 • Price point - \$60-\$65
- 13 • Dates – April 8th – May 10th
- 14 • Keep schedule as last year and add as many early morning hours
15 as possible within the parameters

16 The final schedule added morning lap swimming Monday, Wednesdays and
17 Fridays in addition to the evening hours on those same days, water exercise on
18 Tuesday and Thursday evenings and both water exercise and lap swimming on
19 Saturdays. The schedule required 52 pre-season passes to be pre-sold to
20 guarantee the City could recover the costs of the pre-season.

21 As of April 28th, 56 passes were sold. These sales where 12 less than the pre-
22 season (68 total) of 2012 and were much slower to come in. In the post-season
23 of 2012, only 57 were sold. These numbers need to be considered as we
24 continue to explore the viability of these pre- and post- season opportunities.

25 The regular season is scheduled to close on September 15th. CPAC should
26 begin exploring various ideas on a viable way expand the pool season without
27 any additional financial burden on the City. Without full cost recovery, the post-
28 season will not be able to operate.