

# City of Calistoga

## MEMO

**TO:** Community Pool Advisory Committee  
**FROM:** Olivia Lemen, Recreation Manager  
**DATE:** June 19, 2013  
**SUBJECT:** Program Enhancements in the 2013/2014 Fiscal Year Budget

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1 At the June 11<sup>th</sup> special meeting of the Calistoga City Council, it was unanimously  
2 recommended to add the following enhancements into the 2013/2014 Fiscal Year  
3 budget:

- 4 • Sponsor all Calistoga Youth to swim during Rec Swim for free. It is  
5 predicted that this will cost up to \$14,000
- 6 • Support the 5 week 2013 post-season with a potential of a \$10,000  
7 subsidy (assuming \$4,000 in pass sales)
- 8 • Support the 5 week 2014 pre-season with a potential of a \$5,000 subsidy  
9 (assuming \$4,000 in pass sales)

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11 At the time of this memo, the final budget has not been adopted, but it is  
12 expected to be adopted on June 18<sup>th</sup>, 2013. After that time, the CPAC will be  
13 reviewing scheduling and program options on how to best utilize these  
14 opportunities. Currently, CPAC should discuss any options and provide Staff  
15 with suggestions to develop the schedule for future review.