

City of Calistoga

Staff Report

TO: Honorable Mayor and City Council
FROM: Olivia Lemen, Aquatics & Recreation Manager
DATE: August 18, 2009
SUBJECT: Community Pool Activity Update and Closure Date

APPROVAL FOR FORWARDING:


James C. McCann, City Manager

ISSUE: Receive a presentation regarding the first year's activities and anticipated closure date for the Community Pool.

RECOMMENDATION: Discuss and provide direction.

BACKGROUND/DISCUSSION: The Calistoga Community Pool was dedicated and opened on June 4th and has, from that date, hosted approximately 12,000 visits by residents and visitors engaged in swim lessons, exercise classes and recreational swimming.

Our inaugural season has been a success and the new recreational facility has been well received by the community. This first season has been viewed as introductory with a range of programs and hours developed with significant input by the City Council appointed Community Pool Advisory Committee (CPAC) (made up of two members from the Community Resources Commission and two members from the non-profit Calistoga Pool Project organization), and influenced by the results of the community-wide survey which sought input on desired programming.

As the pool construction was nearing completion, the first season of programming and scheduling was developed and recommended by CPAC. The concept was to maintain a relatively short program season, coinciding with the school summer recess period, with a focused range of exercise, training and recreational swim programs. CPAC will evaluate the participation in the various programs from this season to develop suggestions for appropriate scheduling and programs for next year.

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While attendance and revenue data are not yet final nor fully evaluated, some information is available:

Month	Total Monthly Res	Total Monthly Non-Res	Avg Rec Swim	Highest Daily	Lowest Daily	Avg Daily Rev	Total Rev
June	3306	326	144	256	64	\$741	\$29,458
July	3065	471	111	270	42	\$663	\$28,478
Aug (8-11)	887	138	81	108	18	\$542	\$6,952

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The operating expenses for the pool vary depending upon the hours of operation and the programming provided. Clearly, the more activities that occur require additional instructors, office and lifeguard staff. Revenue generation follows these activities. While again, not all data has been collected nor analyzed, a rough approximation of daily operating costs for the pool (assuming a full program day) is approximately \$1,200 (this estimate includes direct staff time involved in pool programming but does not include Public Works maintenance costs, utility costs, chemicals, debt amortization, etc.). Obviously, subsidy from the City's General Fund is required to close the gap between revenues received from pool users and the actual cost of operating the facility. The daily cost subsidy during the full season is estimated at \$600 per day.

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Since mid-July, when CPAC confirmed the closing date of September 13th for the pool, interest has been expressed by community members to extend the season to the end of October. Pool users note their obvious enjoyment of the pool and that Calistoga's weather is generally very pleasant through the end of October, conducive to aquatic activities. Staff has explained the reasoning behind the selection of September 13th as the closing date for this first year to a number of pool enthusiasts, noting that school commences on August 13th (we expect a considerable reduction in the number of participants in swim lessons and recreational swim with a corresponding reduction in pool revenues). After the swim season ends, the City has also directed our pool contractor to very actively undertake work at the pool to complete unfinished elements of the project and to make numerous repairs which have not yet been accepted on the project or are incorrect. Staff wishes to provide the contractor with at least 30 days of anticipated dry weather to complete the work. Finally, a good number of our part-time staff will be unavailable after mid-September. These issues influence the selection of the closure date for this season.

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The interest expressed by a group of adult pool exercise participants was shared with the Pool Advisory Committee at their July 29th meeting, at which time the Committee confirmed the September 13th date as the anticipated closure date given the above factors. The Committee did suggest that attendance changes be monitored following the start of school on August 13th, and that an evaluation of attendance trends and confirmation of the closure date be determined at the

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68 August 26th CPAC meeting. Should attendance remain consistent, more or less,
69 with regular season attendance levels, CPAC might recommend that the closure
70 date be extended for two weeks to September 27th. It is expected that these two
71 additional weeks will not interfere with the needed time for the contractor to
72 complete work prior to onset of potential rain.

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74 Staff has placed this item on the Council's agenda to provide an update to the
75 Council and community regarding the first year of operation, the anticipated
76 conclusion of the season, and to allow community members with an interest in
77 this matter an opportunity to raise questions and discuss the matter. Staff seeks
78 confirmation and/or direction from Council. For your information, we plan to
79 present a much more detailed "inaugural season de-brief" report to the
80 Community Resources Commission and Council this fall once we have final data
81 available.

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83 **FISCAL IMPACT:** The adopted budget provides funding for the operation of the
84 pool.

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86 **ATTACHMENTS:**

87 1. Background material.

88 2. Petition

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Daily Pool Staff Costs per hour

Lap Swim	\$20	(1 LGuard, 1 POS)
Water Exercise	\$45	(1 LGuard, 1 POS and 1 Instructor)
Rec Swim	\$100	(6 LGuards, 2 POS)
Swim Lessons	\$32	(2 LGuards, 1 POS, does not include swim instructors)
Management	\$64	(40% of 2 FT employees and 1 temporary FT)

A Day at a Glance

Weekdays (Mon-Thur)

Lap (6)	\$120
Rec (4)	\$400
Swim Lessons (3)	\$96
Water X (1)	\$45
Management (8)	\$513
Total	\$1,174

Weekends (Fri-Sun)

Lap (5)	\$100
Rec (6.5)	\$650
Water X (1)	\$45
Management (8)	\$166
Total	\$961

Please keep the pool open until the
end of October. ☺ Thank you!

1. Janet Borisevich Mezenov, 1305 Myrtle St., Calistoga, CA 94515
2. Susan Leick POB 246 Angwin 94508
3. Cora Loveland POB 707 Calistoga 94515
4. Mervin Mute 1251 Mutei Dr. Calistoga CA 94515
5. Alison Mute 704 Washington St. Calistoga CA 94515
6. Lenda Thompson 1110 Bennett Ln Calistoga CA 94515
7. Franni Kordenji 1421 4th St. Calistoga Ca. 94515
8. Lil Tron 3051 Lake Co. Hwy Calistoga
9. Christine Oliva 3023 St. Helena Hwy N., St. Helena ~~94574~~ 94574
10. Hazel Cole 1458 Frimby Viston, Calistoga 94515
11. Heidi Barrett 3520 Evay Rd., Calistoga 94515
12. Jackre Lang 1969 Mora Ave. Calistoga 94515
13. Laura Barrett 1700 Myrtle St. Calistoga 94515
14. Millie Pease 1915 Myrtle St. Calistoga 94515
15. Sue Mauro 1313 Silver St - Calistoga 94515
16. Patricia Citaku 1834 Lake St Calistoga 94515
17. Ingrid Zehntner 208 High St. Calistoga 94515

This Month's Tabular Data

2008 October	Temp. (°F)			Dew Point (°F)			Humidity (%)			Sea Level Pressure (in)			Visibility (mi)			Wind (mph)		Gust Speed (mph)	Precip (in)
	high	avg	low	high	avg	low	high	avg	low	high	avg	low	high	avg	low	high	avg	high	sum
3	64	60	57	55	53	52	88	77	66	29.80	-	29.68	-	-	-	7	4	16	0.22
4	67	60	52	56	52	46	92	77	52	29.92	-	29.68	-	-	-	7	3	16	0.04
5	71	62	48	52	49	43	93	65	41	30.04	-	29.97	-	-	-	6	2	11	0.00
6	80	59	42	59	49	40	93	73	38	30.11	-	30.03	-	-	-	4	1	7	0.00
7	86	64	45	56	48	43	93	63	26	30.19	-	30.04	-	-	-	5	1	9	0.00
8	85	62	45	50	45	41	91	60	26	30.04	-	29.86	-	-	-	5	1	7	0.00
9	73	55	39	42	32	21	92	51	15	30.00	-	29.86	-	-	-	4	1	10	0.00
10	49	45	41	33	30	26	64	56	49	30.01	-	29.98	-	-	-	2	0	4	0.00
11	63	55	50	24	20	14	36	26	18	30.09	-	29.94	-	-	-	3	1	9	0.00
12	64	54	47	22	19	16	31	26	20	30.18	-	30.08	-	-	-	4	1	12	0.00
17	82	59	49	41	37	34	58	45	23	30.01	-	29.97	-	-	-	0	0	7	0.00
18	78	63	44	46	41	36	80	48	23	30.06	-	29.98	-	-	-	5	2	11	0.00
19	74	54	38	48	43	35	92	70	35	30.08	-	29.99	-	-	-	6	2	9	0.00
20	48	46	43	45	43	40	93	91	86	30.18	-	30.06	-	-	-	5	2	6	0.00
22	54	50	46	27	27	26	46	40	36	30.09	-	30.07	-	-	-	0	0	0	0.00
23	88	60	41	40	32	25	59	39	16	30.12	-	29.97	-	-	-	3	0	7	0.00
24	88	59	41	42	35	30	70	45	17	30.10	-	29.98	-	-	-	2	0	6	0.00
25	86	61	44	42	37	33	69	46	18	30.13	-	30.00	-	-	-	2	0	5	0.00
27	74	60	45	46	42	36	69	52	37	30.18	-	30.12	-	-	-	5	1	7	0.00
28	82	56	38	44	37	32	81	56	19	30.24	-	30.13	-	-	-	4	1	11	0.00
29	43	41	40	34	33	31	74	71	68	30.13	-	30.10	-	-	-	0	0	1	0.00
31	62	62	61	53	50	49	75	66	63	30.08	-	30.07	-	-	-	6	3	11	0.44

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*St. Helena (nearest
 weather
 for Oct.
 2008)*

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 station*

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History for KCASAIN2

Saint Helena, CA — [Current Conditions](#)

Monthly Summary for October, 2008

	High:	Low:	Average:
Temperature:	88.2 °F	38.1 °F	66.7 °F
Dew Point:	59.1 °F	13.5 °F	38.8 °F
Humidity:	93.0%	15.0%	56.5%
Wind Speed:	7.0mph from the WNW	-	1.3mph
Wind Gust:	16.0mph from the West	-	-
Wind:	-	-	SSW
Pressure:	30.24in	29.68in	-
Precipitation:	0.70in		

St. Helena

KCASAIN2 Weather Graph for October 2008

