

City of Calistoga

MEMO

TO: CPAC
FROM: Olivia Lemen, Aquatic and Recreation Manager
DATE: July 21, 2010
SUBJECT: Preliminary 2010 pool attendance numbers

1 Based on our preliminary June numbers, the grid below outlines the attendance and usage
 2 for the 2010 year to date compared to 2009. There are a few things to consider:
 3 • June 2009 – This includes all pass sales for the beginning of the season. This also
 4 includes the grand opening celebration weekend which brought in over 500
 5 people over 2 days.
 6 • June 2010 – There is a reduction in passes revenue because we have sold more 10-
 7 visits passes this year over season passes.

Monthly Summary of Pool Numbers

2009 Year	May		June		July		August		September	
	#	\$	#	\$	#	\$	#	\$	#	\$
Resident Passes	0	\$0	129	\$7,584						
Resident Daily Visits	0	\$0	3306	\$7,998						
Non-Resident Passes	0	\$0	5	\$189						
Non-Resident Daily Visits	0	\$0	326	\$1,480						
<i>Monthly Total</i>	0	0	3766	\$17,251	0	0	0	0	0	0
2010 Year	May		June		July		August		September	
	#	\$	#	\$	#	\$	#	\$	#	\$
Resident Passes	53	\$3,741	109	\$4,301						
Resident Daily Visits	639	\$1,726	2921	\$8,053						
Non-Resident Passes	5	\$216	15	\$661						
Non-Resident Daily Visits	90	\$398	525	\$2,467						
<i>Monthly Total</i>	787	\$6,081	3570	\$15,482	0	\$0	0	\$0	0	\$0

Swim Lessons	Spring		Summer 1		Summer 2		Summer 3		Summer 4		Summer 5		Fall	
	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
2009	N/A	N/A	50	\$2,160	62	\$2,210	90	\$4,260	98	\$4,460	72	\$3,540	32	
2010	14	\$560	69	\$3,240	71	\$3,640	68	\$3,300						