

## **Dover Pool Advisory Committee updates**

May 11, 2011

### Jenny Thompson Outdoor Pool:

- Bath house renovation RFP is in process and expected out in next week.
- Preparations for pool opening are underway with expected opening to public on June 20<sup>th</sup>.

### Dover Indoor Pool:

- Spring lessons have wrapped up for the season.
- Usage is still high from the general public as well as the user groups.

### Fundraising:

- McDonalds will be donating 10% of the proceeds to the Dover pools for the grand opening weekend of the newly built building on Central Ave north of town.
- A Friends of the Pools group will be forming as a 501(c) 3 non profit status to be used for fundraising
- Jenny Thompson Swim Clinic plans are coming along quite nicely. Over 50 swimmers signed up so far with more coming in regularly. The clinic is scheduled for June 25<sup>th</sup> and is expected to be a huge success.
- The SSA Fall Golf Tournament preparations are underway. Specific dates and details are to follow.
- Dover Runs for Dover Swims 5k road race has been pushed back to summer of 2012.
- Summer kick off party for JT pool is scheduled for July 2<sup>nd</sup>. Big event with activities, food and fun to build awareness and goodwill of the pools.
- Reminder that the Pool-a-Thon in January exceeded expectations with nearly \$15k raised.

### Marketing:

- Marketing Plan RFP is in process and expected out soon.
- Website domain names are being purchased and set up for use.
- Fosters Daily Democrat is in communication to seek news on the pools and is working with some DPAC members.

### Finance/Budget:

- Year to date revenues and expenses are tracking very close to target budget.
- The City Manager attended the last regular DPAC meeting on May 2<sup>nd</sup>, 2011 and gave some updates on the budget process and the relation to the pools. His proposed FY12 budget funds both pools to stay in operation and he discussed some of the impacts with the potential downshifting from the state. He recommends increasing the user group fees to further close the gap of funding through the general fund.

Generally speaking, DPAC has done a phenomenal job in improving awareness of the pools and working with the city to increase revenues and decrease expenses. They have accomplished a lot in 8 short months and need the time for the ideas and plans to be rooted and grow. It is quite realistic for it to take a few years for new fundraising and marketing ideas to take hold. I hope this Council and the public as a whole will give DPAC the respect and time needed to allow this to happen.

Respectfully submitted,

Councilor Bill Garrison