

TOWN OF ASHLAND

Carter Park Pool Report

2016

Carter Park Pool

General Overview

The swimming pool is designed to provide safe summer outdoor recreation and instruction in swimming and water safety. The pool complex at Carter Park includes a recreational swimming pool, baby pool, and restrooms. Qualified personnel serve as pool manager, and the lifeguards are trained through the American Red Cross. Pool attendees pay an annual fee or pay a daily gate fee for admission to the pool complex.

Pool Memberships

The sale of pool memberships began on April 1, 2016. The Town sold 235 pool membership packages in 2016 for a total of 829 individual pool members. The memberships sold are compared to the past along with the total number of members.

Regular membership packages break down as follows:

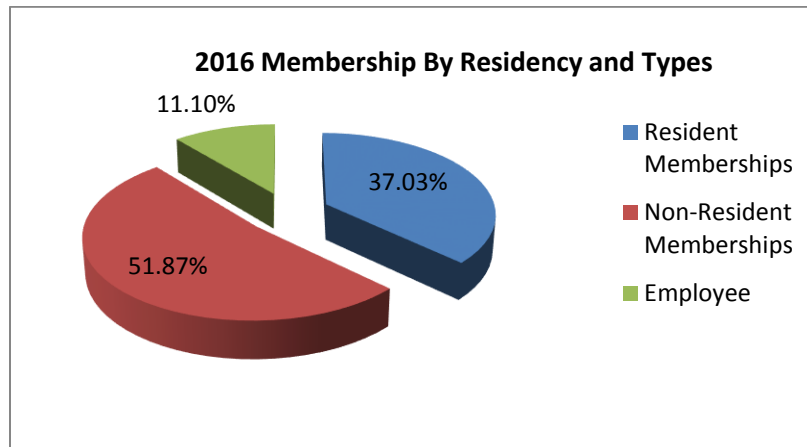


Figure 1 - This figure provides the percentage of memberships sold to residents, non-residents, and employees in the year 2016.

	2010			2015			2016		
Resident Family Members	293	34.6%		227	32.66%		283	34.14%	
Resident Individual Members	18	2.1%		18	2.59%		16	1.93%	
Resident Senior Members	3	0.4%	37.1%	4	0.58%	35.83%	8	0.97%	37.03%
Non-resident Family Members	511	60.4%		378	54.39%		411	49.58%	
Non-resident Individual Members	16	1.9%		10	1.44%		14	1.69%	
Non-resident Senior Members	5	0.6%	62.9%	2	0.29%	56.12%	5	0.60%	51.87%
Employee	0	0.0%	0%	56	8.06%	8.06%	92	11.10%	11.10%
Total	846	100.0%		695	100.00%		829	100.00%	

Table 1 – This table provides the percentage of memberships sold to residents, non-residents, and employees in the year 2016, 2015, and 2010. The table also provides the number of memberships sold by year and resident status.

The revenue rose through pool membership and pool pass packs. Pool pass sales totaled \$37,570.00, and revenues from daily pool entry fees totaled \$27,539.75. This brings the total revenue to \$65,109.75. Total expenditures were approximately \$116,206.67 for the 2016 Pool season. Based on this information, revenues covered approximately 56.03 percent of expenditures. Due to the age of the pool, the Town's repair and maintenance costs were higher than in years past. In 2015, the total expenditure for repairs and maintenance for the pool was \$4,317.82.

Revenue	2016	Expenditure	FY16-17 Actual
User Fees - Pool	\$27,539.75	Regular Wages	\$67,621.13
Pool Membership and Passes pack:	\$37,570.00	Overtime	
Total Pool Revenue	\$65,109.75	FICA	\$5,173.42
		VRS	
		Deferred Comp	
		Medical/Hospital	
		Group Life Insurance	
		VRS	
		Unemployment Insurance	\$127.13
		Worker's Compensation	\$1,549.45
		Professional Services	\$1,650.00
		Total Personnel	\$76,121.13
		Repairs & Maintenance - Pool	\$16,029.34
		Tree Replacement	\$650.00
		Electric Service - Pool	\$3,472.50
		Water & Sewer Bills - Pool	\$4,632.21
		Total Contract Services	\$24,784.05
		Miscellaneous	\$1,752.88
		Pool Supplies	\$13,548.61
		Total Other Commodities	\$15,301.49
		Total Pool Expense	\$116,206.67

Table 2 – This table provides the total revenues generated by the Carter Park Pool and expenditures required to run the pool during the 2016 season.

Attendance

The pool complex ended the year with an attendance total of 11,358. The pool was open 83 of 87 possible days, and the average daily attendance was 136.84 patrons on days the pool was open.

Total Weekly Attendance

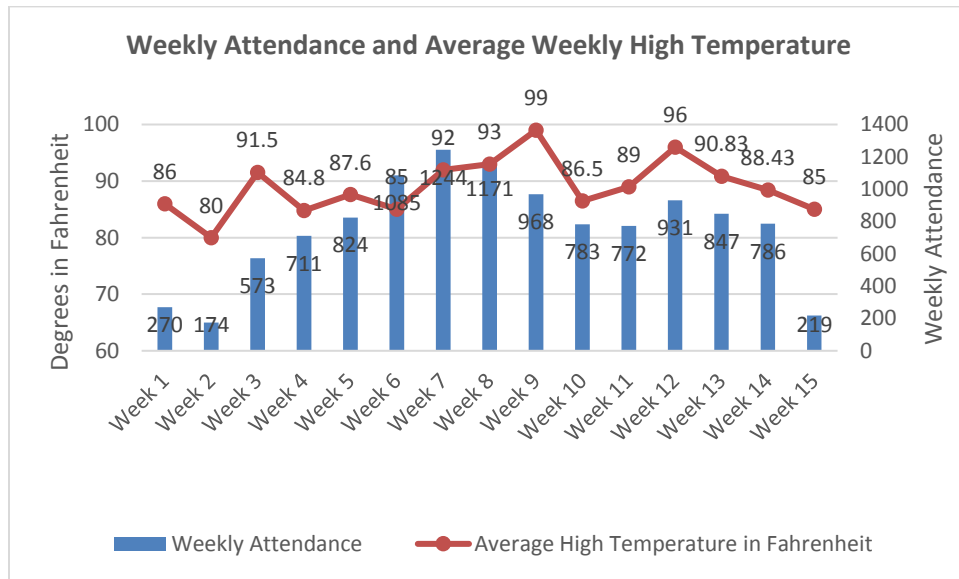


Figure 2 – This figure provides the weekly attendance, the average high temperature in Fahrenheit, and provides evidence that attendance is higher when the average weekly temperature is higher.

Weekly attendance generally follows temperature and weather patterns.

Staffing

The pool used twenty-eight (28) lifeguards, two (2) head lifeguards, and two (2) assistant pool managers throughout the year to guard the pool. In addition, there were twelve (12) employees hired as gate guards this season. Including the Pool Manager, there were forty-five (45) seasonal employees working at the pool throughout the year. Thirteen of the forty-five employees were Town of Ashland residents. The average wage for pool employees other than the Pool Manager was \$8.40 per hour. Since 2015 the gate guards and lifeguard’s wages stayed the same. Assistant pool manager’s hourly wage increased 25 cents per hour over 2015.

Miscellaneous

Staff continued the policy of two guards always in the stand during 2016. The staff feels this has been an effective step in improving both the actual and perceived safety of patrons at the pool. There were a few instances of unruly behavior which, upon review, staff believes were handled in a professional manner.