

TOWN OF ASHLAND

Carter Park Pool Report

2015

Carter Park Pool

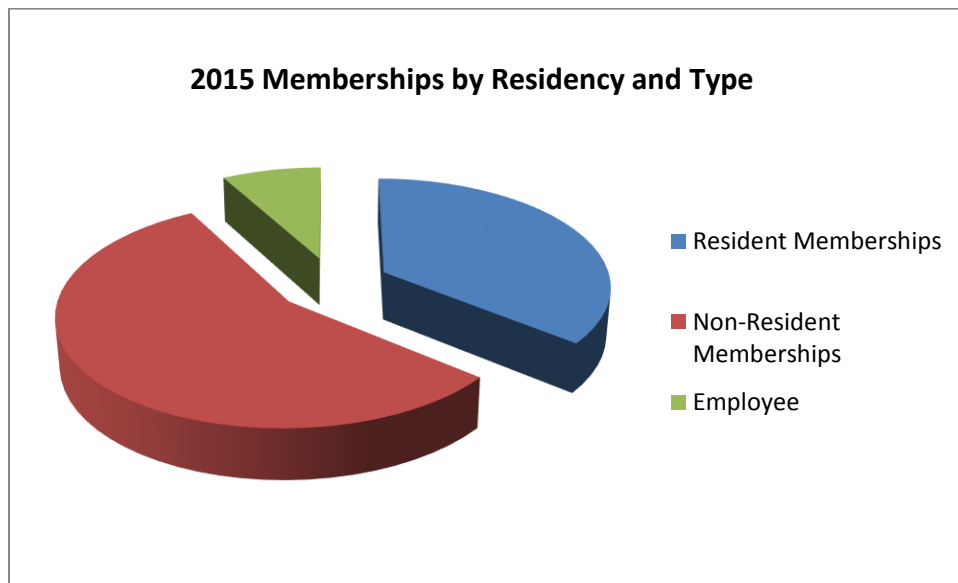
General Overview

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, 2015. The Town sold 189 pool membership packages in 2015 for a total of 695 individual pool members. The memberships sold are compared to the past along with the total number of members. An employee category has been added in 2015.

Regular membership packages break down as follows:



	2008			2009			2010		
Resident Family Members	236	34.2%		262	33.9%		293	34.6%	
Resident Individual Members	13	1.9%		16	2.1%		18	2.1%	
Resident Senior Members	1	0.1%	36.2%	1	0.1%	36.1%	3	0.4%	37.1%
Non-resident Family Members	421	60.9%		477	61.8%		511	60.4%	
Non-resident Individual Members	16	2.3%		16	2.1%		16	1.9%	
Non-resident Senior Members	4	0.6%	63.8%	0	0.0%	63.9%	5	0.6%	62.9%
	691	100.0%		772	100.0%		846	100.0%	

		2015			
Resident Family Members	227	32.66%			
Resident Individual Members	18	2.59%			
Resident Senior Members	4	0.58%	35.83%		
				Resident Memberships	35.83%
Non-resident Family Members	378	54.39%		Non-Resident Memberships	56.12%
Non-resident Individual Members	10	1.44%		Employee	8.06%
Non-resident Senior Members	2	0.29%	56.12%		
Employee	56	8.06%	8.06%		
Total	695	100.00%			

The revenue raised through pool membership sales were \$31,540.03 and daily pool entry fees were \$21,059.00. This brings the Total Revenue to \$52,599.03. Total expenditures were approximately \$93,531.01 for the 2015 Pool season. Based on this information revenues covered approximately 55.17% of expenditures. Due to the age of the pool the Town's repair and maintenance costs are higher than they should be.

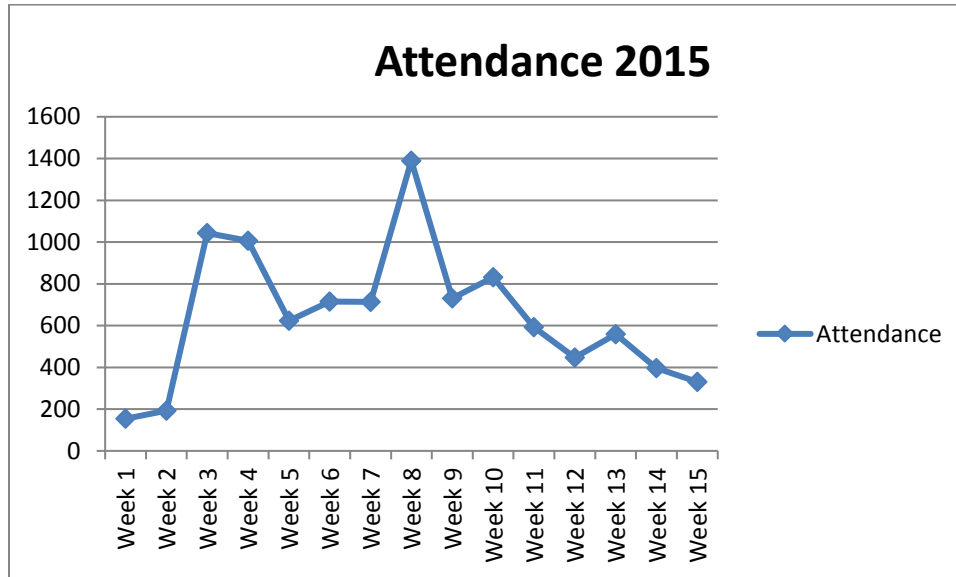
Revenue	FY14-15
User Fees - Pool	\$21,059.00
Pool Membership	\$31,540.03
Total Pool Revenue	\$ 52,599.03

Expenditure	FY14-15 Actual
Regular Wages	\$65,122.72
Overtime	
FICA	\$4,981.98
VRS	
Deferred Comp	
Medical/Hospital	
Group Life Insurance	
VRS	
Unemployment Insurance	\$269.01
Worker's Compensation	\$1,354.75
Total Personnel	\$71,728
Repairs & Maintenance - Pool	\$4,317.82
Electric Service - Pool	\$3,671.17
Water & Sewer Bills - Pool	\$4,110.82
Total Contract Services	\$12,100
Repairs & Maintenance Supplies - Pool	
Pool Supplies	\$9,702.74
Total Other Commodities	\$9,703
Total Pool Expense	\$93,531.01

Attendance

The pool complex ended the year with an attendance total of 9729. The pool was open 82 of 101 possible days, and the average daily attendance was 100.00 patrons on days the pool was open.

Total Weekly Attendance



Weekly attendance generally follows temperature and weather patterns.

Staffing

The pool used twenty (24) lifeguard, one (1) head lifeguard, and two (2) assistant pool throughout the year to guard the pool. In addition, there were seven (7) employees hired as gate guards this season. Including the Pool Manager, there were thirty-three (33) seasonal employees working at the pool throughout the year. Twelve of the thirty-three employees were Town of Ashland residents. The average wage for pool employees other than the Pool Manager was \$9.38 per hour. Since 2014 the gate guards and lifeguard's wages stayed the same. Assistant manager's hourly wage increased 20 cents/hour over 2014. Head lifeguard is a new position for 2015.

Miscellaneous

Staff continued the policy of two guards always in the stand during 2015. The staff feels this has been an effective step in improving both the actual and perceived safety of patrons at the pool. The pool staff and management faced a few challenges during the 2015 year. There were a few instances of unruly behavior which, upon review, staff believes were handled in a professional manner.