

TOWN OF ASHLAND

Carter Park Pool Report

2017

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 3, 2017. The Town sold 236 pool membership packages in 2017 for a total of 875 individual pool members. The memberships sold are compared to the past along with the total number of members. Due to a great deal of interest, we created a new membership category: Caregiver. This membership is primarily for nannies, au pairs, or grandparents. Caregiver passes were sold on a case by case basis. Regular membership packages break down as follows:

2017 Membership by Residency or Employment Percentage

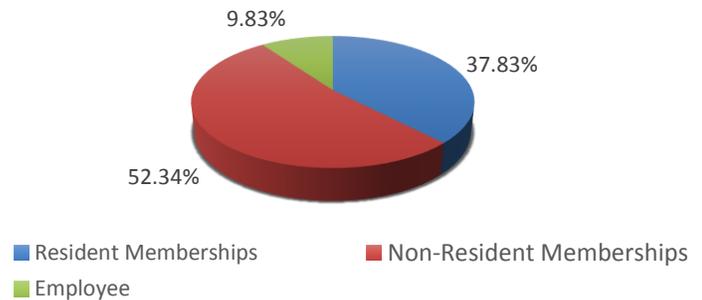


Figure 1 - This figure provides the percentage of memberships sold to residents, non-residents, and employees in the year 2017.

	2007		2008		2009		2010		2015		2016		2017	
Total Pass Packages Sold	250		211		210		239		189		235		236	
Resident Family Members	283	32%	236	34%	262	34%	293	35%	227	33%	283	34%	292	33%
Resident Individual Members	12	1%	13	2%	16	2%	18	2%	18	3%	16	2%	13	1%
Resident Senior Members	2	0%	1	0%	1	0%	3	0%	4	1%	8	1%	11	1%
Resident Caregiver													15	2%
Resident Members Total	297	33%	250	36%	279	36%	314	37%	249	36%	307	37%	331	38%
Non-resident Family Members	563	63%	421	61%	477	62%	511	60%	378	54%	411	50%	434	50%
Non-resident Individual Members	28	3%	16	2%	16	2%	16	2%	10	1%	14	2%	14	2%
Non-resident Senior Members	1	0%	4	0%	0	0%	5	1%	2	0%	5	1%	6	1%
Non-resident Caregiver													4	0%
Non-Resident Members Total	592	67%	441	64%	493	64%	532	63%	390	56%	430	52%	458	52%
Employee Total							0	0%	56	8%	92	11%	86	10%
Total	889	100%	691	100%	772	100%	846	100%	695	100%	829	100%	875	100%

Table 1 – This table outlines membership totals for every year this data was collected.

Revenues and Expenditures

The revenue rose through pool membership and pool pass packs. Pool pass sales and pool pass packs totaled \$41,084.50. Revenues from daily pool entry fees, swim lessons, and pool rental fees increased to \$31,324.00. This brings the total revenue to \$72,408.50. Total expenditures were approximately \$122,722.69 for the 2017 pool season. Based on this information, revenues covered 58.98 percent of expenditures. Based on experience the goal for aquatic facilities should be in the 60-70 percent range. The exorbitant cost of maintaining the pool in recent years has made meeting this benchmark especially challenging.

Revenue		2017 Season	Expenditure		2017 Season
User Fees - Pool		\$31,324.00	Regular Wages		\$73,418.42
Pool Membership and Passes pack:		\$41,084.50	Overtime		
Total Pool Revenue		\$72,408.50	FICA		\$5,616.95
			VRS		
			Deferred Comp		
			Medical/Hospital		
			Group Life Insurance		
			VRS		
			Unemployment Insurance		\$105.69
			Worker's Compensation		\$1,586.00
			Professional Services		
			Total Personnel		\$80,727.06
			Repairs & Maintenance - Pool		\$15,268.13
			Tree Replacement		
			Electric Service - Pool		\$4,127.12
			Water & Sewer Bills - Pool		\$9,335.84
			Total Contract Services		\$28,731.09
			Miscellaneous		
			Pool Supplies		\$13,314.54
			Total Other Commodities		\$13,314.54
			Total Pool Expense		\$122,722.69

Expenditure Recovery (Annual Revenues/Expenditures)	
2017	58.98%
2016	56.03%
2015	55.17%
2010	63.50%
2009	56.10%

Tables 2,3, & 4 – These tables provide the total revenues generated by the Carter Park Pool, expenditures required to run the pool during the 2017 season, and percentage of expenditures recovered by pool revenues during pool seasons data was compiled.

Attendance

The pool complex ended the year with an attendance total of 10,216. The pool was open 82 of 89 possible days, and the average daily attendance was 124.58 patrons on days the pool was open. Figure three shows, which we have recognized in the past, weather can have an impact on attendance rates.

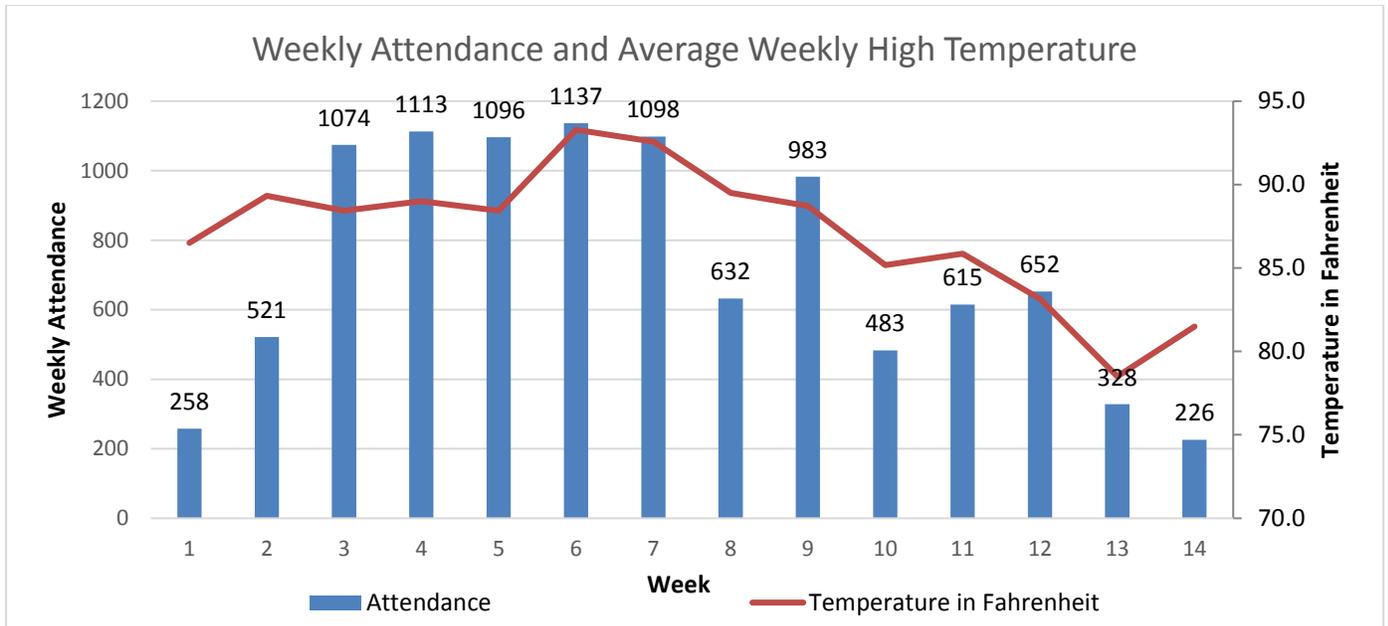


Figure 2 – This figure provides the weekly attendance and average at Carter Park Pool in 2017.

Year	2007	2008	2009	2010	2015	2016	2017
Average Daily Attendance On days the Pool was Open	115	121	97	108	100	137	125
Total Attendance	9,750	10,223	10,263	10,918	9,729	11,358	10,216

Table 5 – This table shows the total attendance and average daily attendance on days the pool was open in every year this data was collected.

Swim Lessons

In total, sixty-one (61) patrons participated in swim lessons during the 2017 pool season. Thirty-three (33) participated in the “Pre-School” course, twenty-seven (27) participated in the “Learn to Swim” course, and one (1) participated in the “Parent and Child” course.

Staffing

The pool used thirty (30) lifeguards, four (4) head lifeguards, two (2) assistant pool managers, and one (1) assistant to the pool manager throughout the year to guard the pool. In addition, thirteen (13) employees worked as gate guards this season. Including the pool manager, there were fifty-one (51) seasonal employees working at the pool throughout the year. The average wage for pool employees, other than the pool manager, was \$8.47 per hour. Since 2015, gate guard and lifeguard starting wages have stayed the same. In 2017, some employees received raises based on experience and merit.

Miscellaneous

Staff continued the policy of two guards always in the stand during 2017. The staff feels this has been an effective step in improving both the actual and perceived safety of patrons at the pool.

Construction

During the winter of 2016-2017, the bathhouse facility and kiddie pool were renovated, which included the addition of a family bathroom. All projects were completed before the start of the 2017 pool season. The project marks completion of phase one of the Carter Park Pool facility renovation. Phase two consists of an addition of a snack bar, which is scheduled to be completed by the start of the 2018 pool season. Phase three consists of construction of a new “big pool.”

Addendum 1 - Fee Schedule for 2017

Day Pass

Weekday	\$4.00 per person
Weekend	\$7.00 per person
Daycare	\$3.00 per person

Season Passes

April 1 - April 30, 2017	Individual	Family	Senior (60+)	Caregiver
Ashland Residents	\$95	\$190	\$75	\$25
Non-Residents	\$135	\$225	\$85	\$50
May 1 - July 15, 2017	Individual	Family	Senior (60+)	Caregiver
Ashland Residents	\$110	\$220	\$85	\$35
Non-Residents	\$150	\$260	\$100	\$65
On or After July 16, 2017	Individual	Family	Senior (60+)	Caregiver
Ashland Residents	\$55	\$110	\$42.50	\$15
Non-Residents	\$75	\$130	\$50	\$30

Pass Pack

\$35 for 10 individual visits to Carter Park Pool