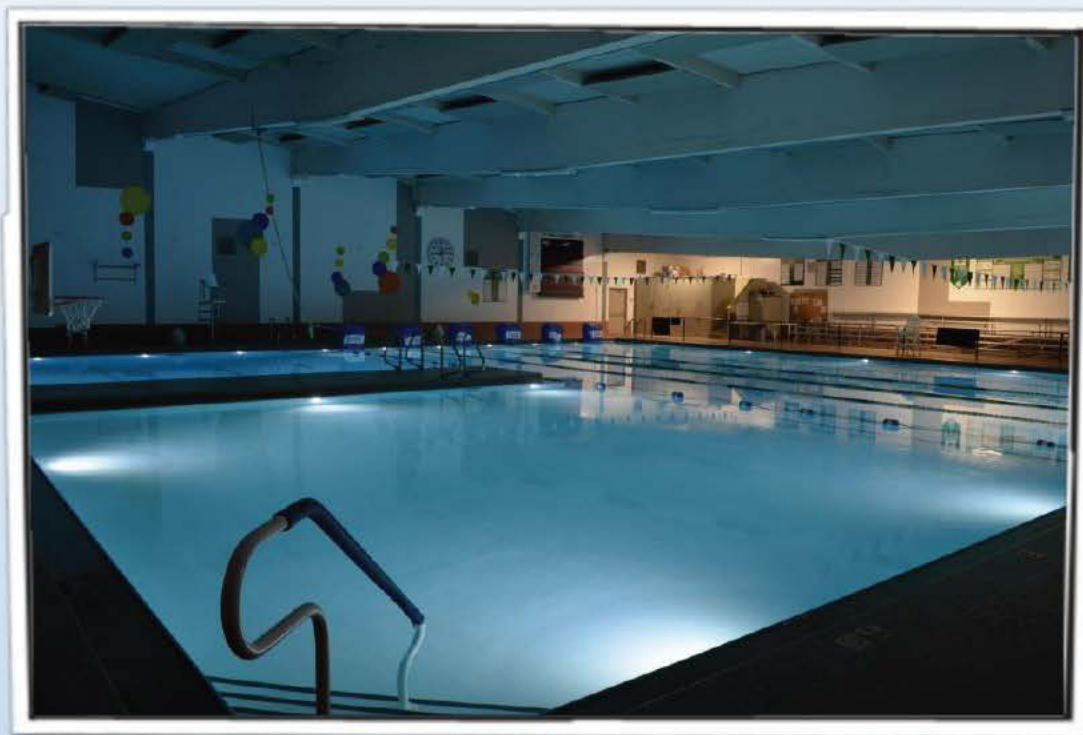


William Shore Memorial Pool District

2013 Annual Report



"Creating Opportunities for a Healthy Community"

Message from the Board....

MISSION STATEMENT

To provide high quality, safe, and accessible aquatic programs, services, and facilities that enhances the quality of life for all ages, cultures, and abilities, which encourage health, wellness, learning and fun.



Executive Director
Steven D. Burke

Aquatic Manager
Christi Wojnowski

Assistant Aquatic Manager
Leah Gould

Board of Commissioners
Pat Downie
Mike Chapman
Gary Holmquist
Mike Doherty
Brad Collins

The District's mission of promoting diverse community based recreational opportunities is one that the Board of Commissioner and the District staff strongly uphold through our vision to address the lifelong swimming needs of all District residents.

This annual report highlights our financial stability, past accomplishments, and goals for the upcoming years. While 2013 was an economically challenging year, the District maintained strong financial stability through strategic planning and attentive monitoring of all resources.

In 2013, the pool facility finished the largest improvement and upgrade project since the pool was built in 1962. Over two million dollars was spent on these improvements, which included:

- Repiped the entire mechanical room
- Replaced the original boiler
- Replaced the original Natatorium HVAC system
- Converted to a salt based system
- Added UV for disinfection
- Replaced the roll up doors
- Add a 4 zone sound system
- Added a 70 ton heat pump
- Replaced the locker room HVAC's
- Installed VFD's for all pumps
- Add a 300 gallon hot water storage tank
- Added a 18 foot high climbing wall

We are already seeing the benefits of this project, our electrical bills are 50% lower then last year for the last 4 months. Patrons are enjoying the feel of the new water and our water temperature is now stable. The inside humidity problems are now gone and we can maintain these conditions year round. All documents relating to our facility improvements are available on our website www.williamshorepool.org or at the pool office.

Thank you for your continued support and we look forward to seeing you at the pool. Please contact the district staff and commissioners, with your thoughts and suggestions.

Board of Commissioners



Your Pool District

District History



The William Shore Memorial Pool District is a governmental agency responsible for operating, maintaining and improving the William Shore Memorial Pool facility. The District also plans, develops, and implements a wide range of recreational programs and activities that reflect the interests of all age groups.

The Park District was established by the voters in 2009. It is a separate governmental entity known as a "Metropolitan Park District" and serves all of the residents who live within the District's service area, which is currently the Port Angeles School District boundaries.

Pool District operations are funded by revenue generated through program fees, tax dollars, grants, donations, and interest. These funds pay the staff members who care for the facility, plan and supervise programs, and help you register for classes. They also pay for all the materials, supplies, utilities, and other resources required to keep the facility functional, attractive, and safe. Your Pool District responsively uses available funds to plan, design, and construct new features and programs at the facility, renovate and upgrade the existing facility for you and your neighbors to enjoy.

A board of five Commissioners set policy and carry out the official business of the District. Board Commissioners are composed of two City of Port Angeles Councilpersons and two Clallam County Commissioners and one at-large Commissioner, who is approved by the WSMPD governing board and can serve a four year term. All Board Commissioners serve without pay.

District Core Values

- **People Focused:** *Provide the aquatic recreational needs of our community that strengthens the body, sharpens the mind, and renews the spirit of current and future generations.*
- **Sustainable Excellence:** *Deliver the highest quality sustainable product, service, facility and experience financially possible.*
- **Integrity:** *Operate with an objective, honest, and balanced perspective.*
- **Collaborative:** *Work in cooperation with all stakeholders including residents, communities, public and private organizations, and policymakers.*
- **Diversity:** *Support the public we serve, and offer suitable programs, activities, and services that are accessible.*
- **Dedication:** *Commit to getting the job done the right way, no matter what it takes.*
- **Fun:** *Provide fun and enjoyable activities for all ages and abilities.*

2013 Accomplishments

Recreation and Programs

- Attendance and programs continued to grow at a rapid pace in 2013:
 - Exercise class attendance grew by an incredible 49% over 2011; which shows a two year increase of 113% for our classes.
 - Attendance increased by 14% in 2013. Which shows a 62% increase since 2009 when the District took over the pool.
 - Program revenue increased to 39% of our total revenue. State average is 20%.
- Increased program offerings in all areas including new Aerobics Fitness classes, Preschool Swim classes, Learn to Swim Classes, Diving and PreCompetition swim classes.
- Simplified our memberships and added new monthly paid annual membership options.
- Hosted two Dive-In movie nights which had an excellent response.

Business and Finance

- Earned Income from programs, rentals, and admissions was 39% of the annual revenue. Up from 35% in 2012 and an incredible 72% increase from 2009 when the District took over the pool
- 2013 admissions and memberships rose by 16% over 2012
- 2013 operating costs were reduced by \$33,000 from our 2013 Budget
- Awarded the GFOA Best Practices for Budgets for our 2012 Budget
- Expanded our social media marketing for the District with Facebook and emails

Safety

- No serious injuries
- Installed new starting blocks
- Converted to a salt based disinfection system
- Install UV for additional disinfection
- Converted from liquid acid to Co2 for pH balance

Facility Maintenance

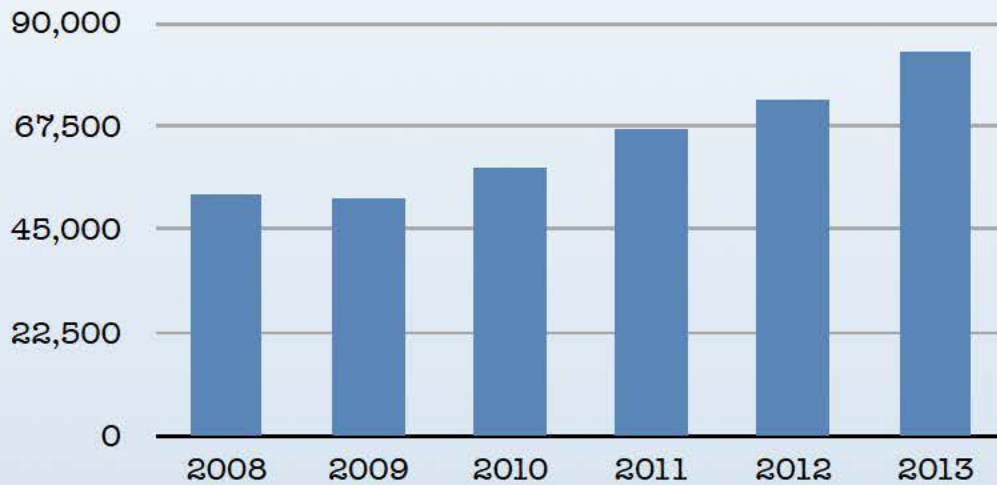
- Finished our two year Capital Improvement and Energy Efficiency Project.
- Replace our PA/sound system
- Replace all the roll up doors on the South wall
- Installed new counters and cabinets in front entrance

Ready Set Swim

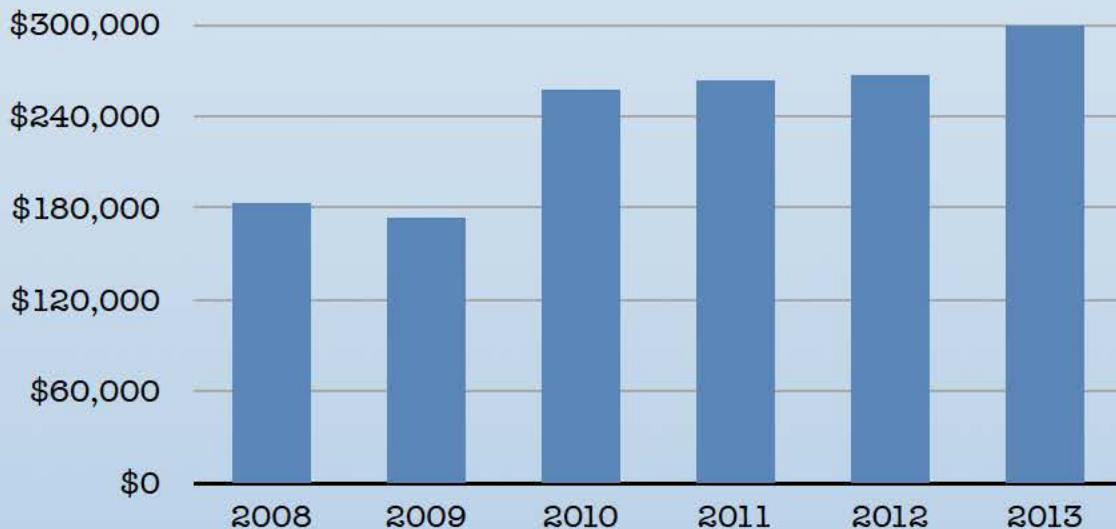
Providing a Variety of Programs

2013 was a busy year for William Shore Pool District staff, as **over 83,000 people** came to our **facility** for a wide variety of recreational and educational programs.

Attendance and Use



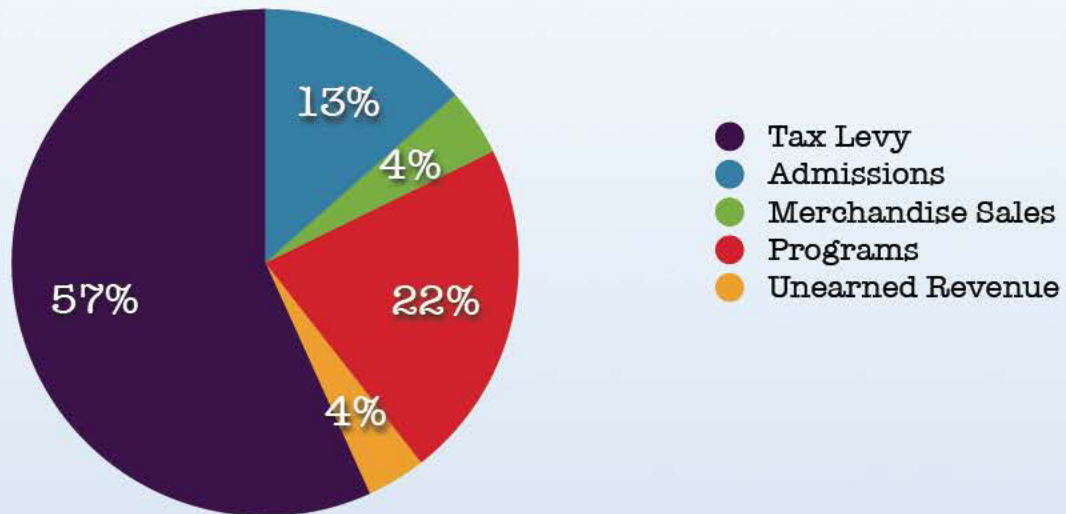
Revenue from Admissions and Programs



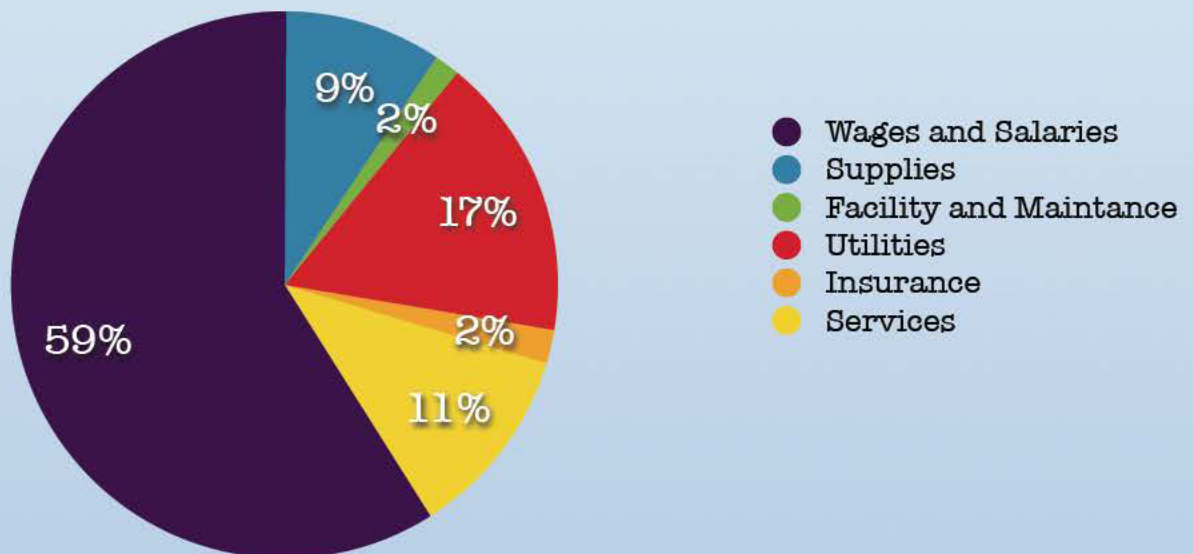
Fiscal Responsibility

2013 Pool District Operating Budget

2013 Operating Revenues by Source (\$792,156)



2012 Operating Expenditures by Source (\$618,032)



Planning Ahead for 2014

Recreation and Programs

- Look for new ways to accommodate our increase in demand for lap swimming and programming.
- Expand our camps and special events
- Target new user groups for activities and memberships
- Increase the quality and variety of our water exercise and therapy classes

Facility Improvements and Repairs

- Work on accessibility to locker rooms
- Develop a long term Strategic Plan for possible expansion
- Improve our parking lots
- Paint the exterior of building





William Shore Memorial Pool District
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