

# William Shore Memorial Pool District

## *2010 Annual Report*



WILLIAM  
SHORE  
POOL



*"Creating Opportunities for a Healthy Community"*

## MISSION STATEMENT

*The mission of the William Shore Memorial Pool District is to provide all patrons a variety of aquatic activities that are safe and enjoyable in a clean and wholesome environment. These activities will contribute to the mental and physical health of the community and to its economic and social well being.*



**Executive Director**  
*Steven D. Burke*

**Supervisors**  
*Leah Gould*  
*Erika Bryant*

**Board of Commissioners**  
*Cherie Kidd*  
*Gary Holmquist*  
*Mike Doherty*  
*Pat Downie*  
*Mike Chapman*

## Message from the Board....

We feel very fortunate to represent the Port Angeles Community as the Board of Commissioners of the William Shore Memorial Pool District. The District's mission of promoting diverse community based recreational opportunities is one that the Board of Commissioners and the District staff uphold through our vision to address the lifelong swimming needs of all District residents.

This annual report highlights our financial stability, our past accomplishments, and our goals for the upcoming year. While 2010 was a economically challenging year, the District was able to maintain strong financial stability through thoughtful planning and attentive monitoring of our resources.

In 2010, we underwent some major changes and additions in the operations of the pool facility, such as:

- Established the first annual budget for the WSMPD;
- Discontinued using the City of Port Angeles as the facility operator;
- Hired an executive director, supervisors and staff to operate the pool facility;
- Added more adult, senior and kids swim and fitness programs
- Reduced the District debt by almost 50%.

In addition, the District is currently undergoing a comprehensive facility improvement study and analysis for upgrading the pool facility to current industry standards. This study will be used to produce a Facility Improvement Plan to outline in detail the goals and timelines for bringing our pool facility to current industry standards. The plan will be available on our website or ask for one when you stop by the pool.

The outlook for 2011 is promising and we hope to see you at the pool. Thank you for your continued support and please feel free to contact the Park District with your thoughts and suggestions.

## Board Of Commissioners



# Your Pool District

## District History

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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 five year term. All Board Commissioners serve without pay.

## District Strategic Priorities

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- **Fiscal Sustainability:** Development of strategies to ensure the long-term financial strength of the swimming pool facility and programs.
- **Facility Improvement Program:** Development of an improvement plan which focuses on energy savings, safety, and expanded usability.
- **Community Needs:** Regularly evaluate aquatic recreational needs of the community and work to meet these needs, keeping in mind budgetary and other resource constraints.
- **Diverse Programing:** Provide a variety of aquatic recreational experiences. Meet the recreational needs of all ages, physical conditions and lifestyles by providing appropriate programs to serve the needs of the entire community.

# 2010 Accomplishments

## Recreation and Programs

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- Attendance and programs grew at a rapid pace in 2010:
  - In 2010 swim lessons sign up increased by over 65% from last year;
  - Exercise classes attendance grew by an incredible 300% from 2009;
  - Admissions increased 21% in 2010.
- Increased program offerings in all areas including new Aerobics Fitness classes, Preschool Swim classes, and a PreCompetition swim class.
- Expanding of other fitness and swim classes to more days and times.
- Increased Lifeguard and Water Safety Instructor classes
- Increased Special Events like Easter Egg Hunt, Pumpkin Patch, and Teen Night.

## Business and Finance

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- Income from programs and admissions increased 34% in 2010.
- Reduced district debt from \$244,000 to \$143,000 in 2010.
- Developed the first edition of the WSMPD policy and procedures manual
- Installed a new cash register and registration system which includes scannable id cards for admissions.
- Developed a new interactive website for the district ([www.williamshorepool.org](http://www.williamshorepool.org)).

## Safety

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- Safe Year: no serious injuries
- More Certified Water Safety Instructors on staff.
- Two supervisors completed and passed the nationally recognized “Certified Pool Operators” course with National Parks and Recreation Association.

## Facility Maintenance

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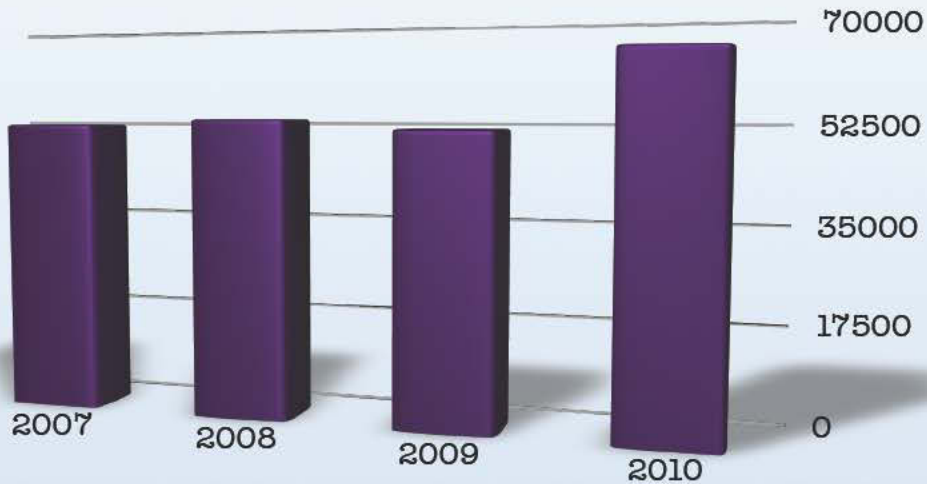
- Installed new filter grids
- Updated and improved the chemical monitoring system
- Performed a Structural Survey of entire facility
- Pressure washed roof

# Ready Set Swim

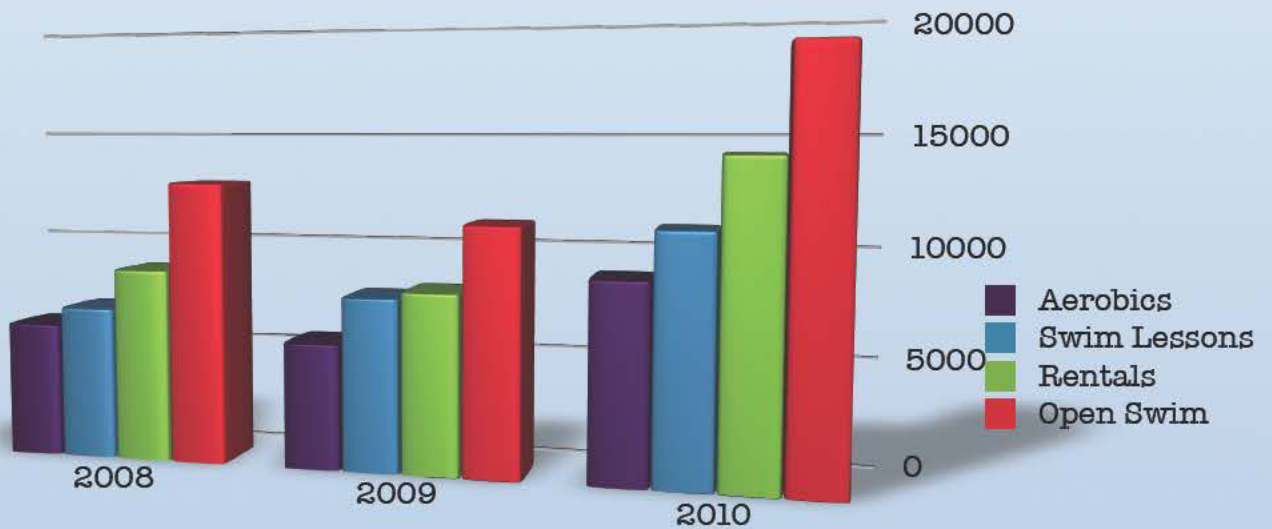
## Providing a Variety of Programs

2010 was a busy year for William Shore Pool District program supervisors, instructors and lifeguards, as **65,400 people came to our facility** for a wide variety of recreational and educational programs.

### Attendance and Admissions



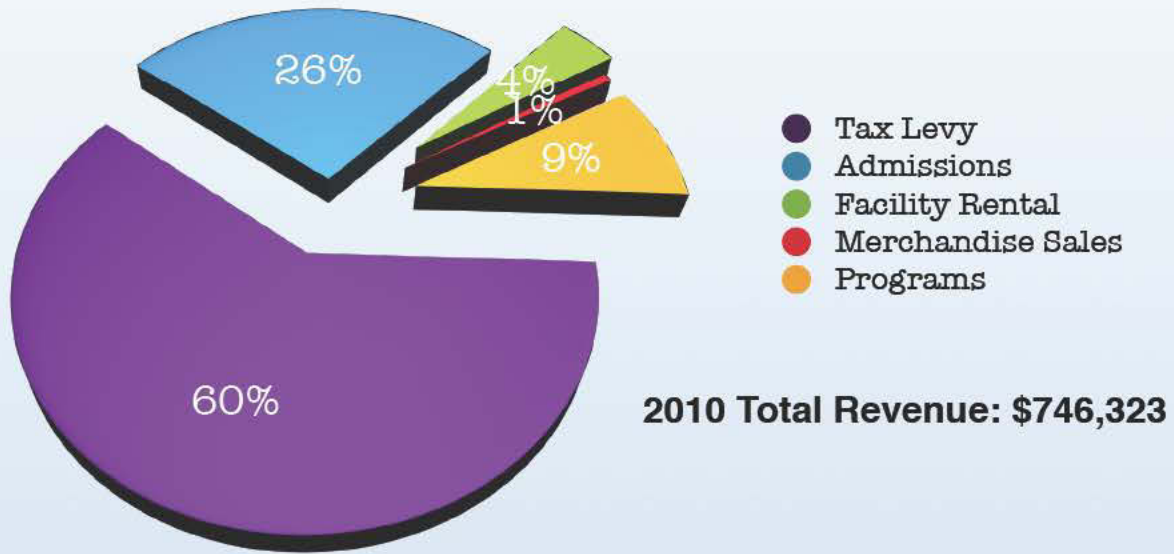
### Program Attendance by Category



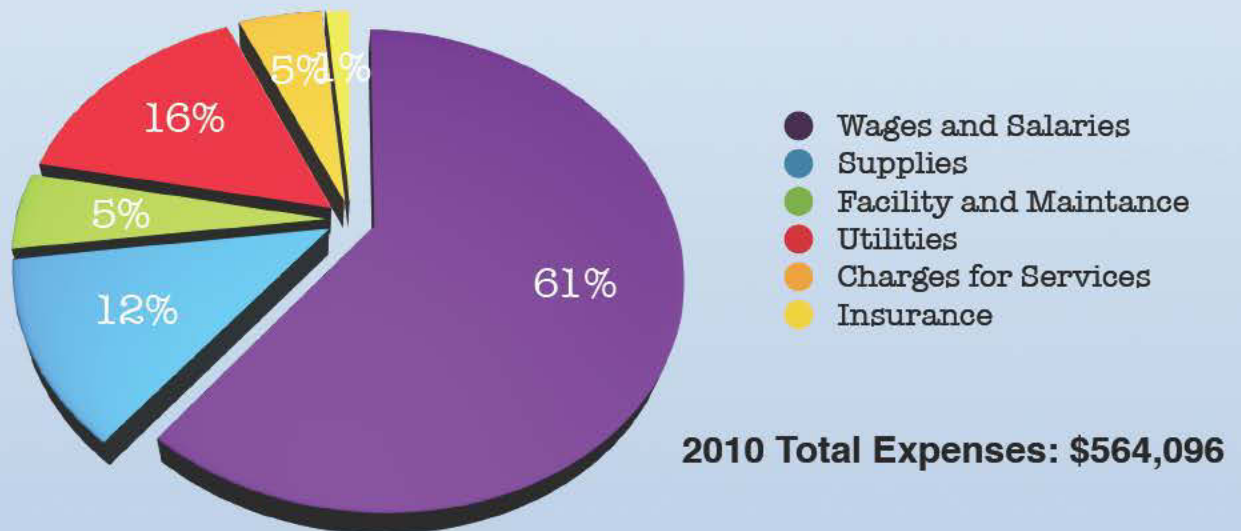
# Fiscal Responsibility

## 2010 Pool District Operating Budget

### Revenues by Source



### Expenditure by Source



# Planning Ahead for 2011

## Recreation and Programs

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- Expand our evening swim program for kids and adult
- Expand our aerobics classes
- Offer a greater variety of water safety classes
- Expand our water therapy classes
- Bid for more regional swim meet competitions

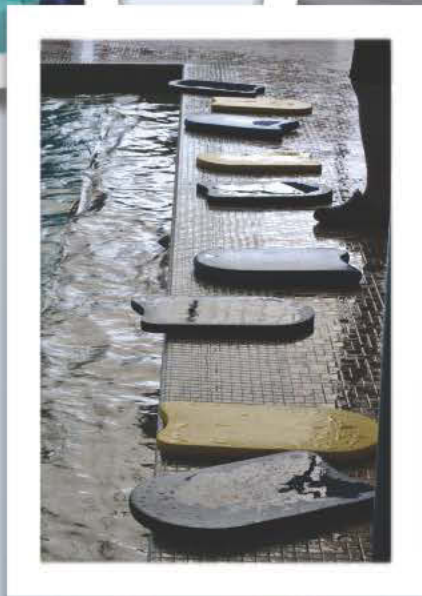
## Facility Improvements and Repairs

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- Conduct an Energy Consumption Audit of entire facility (ESCO Study)
- Develop a Facility Improvement Plan for the renovation and expansion of the facility for greater program use
- Contract with an aquatic design company in developing our Facility Improvement Plan
- Begin the first phase of the plan.



WILLIAM  
SHORE  
POOL



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