

# William Shore Memorial Pool District

## *2012 Annual Report*



*"Creating Opportunities for a Healthy Community"*

## MISSION STATEMENT

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



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

**Aquatic Manager**  
*Seth Leighton*

**Assistant Aquatic  
Manager**  
*James Schultz*

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

## Message from the Board....

We celebrated our 50th Anniversary of the William Shore Pool in 2012 and it has been a privilege for us to be part of such a successful community run resource. 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, past accomplishments, and goals for the upcoming years. While 2012 was an economically challenging year, the District maintained a strong financial stability through thoughtful planning and attentive monitoring of all resources.

In 2012, the pool facility underwent the largest improvement and upgrade project since the pool was built in 1962. Over \$500,000 was spend on these improvements, which included:

- Removing and replacing all the pool and domestic water lines;
- Removing and replacing the main water and sewer lines
- Installing new overhead lighting in the natatorium
- Installing new in-pool LED lighting
- Upgrading both locker rooms with new lockers and new tile
- Repainting the interior of the pool;
- Removed and painting all interior walls of facility

The improvements will continue into 2013. New air handling and mechanical equipment will be installed in the Spring. All documents relating to our facility improvements are available on our website [www.williamshorepool.org](http://www.williamshorepool.org) or at the pool office.

We are looking forward to some of the big changes that will occur in 2013. Thank you for your continued support and we look forward to seeing you at the pool. Feel free to contact the district staff and commissioners, 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 program
- **Community Needs:** Regularly evaluate aquatic recreational needs of the community and work to meet those needs, keeping in mind budgetary and other resource constraints.
- **Diverse Programing and Safety:** Provide a variety of safe 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
- **Facility Improvement:** Development of a strategic improvement plan, which focuses on energy savings, safety, and expanded usability.



# 2012 Accomplishments

## Recreation and Programs

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- Attendance and programs continued to grow at a rapid pace in 2012:
  - In 2012 swim lessons sign ups increased by 8% over 2011;
  - Exercise class attendance grew by an incredible 64% over 2011;
  - Admissions increased by 10% in 2012.
  - Program revenue increased to 35% of our total revenue. State average is 15%.
- Increased program offerings in all areas including new Aerobics Fitness classes, Preschool Swim classes, Learn to Swim Classes, and PreCompetition swim classes.
- Simplified our memberships and added new monthly paid annual membership options.
- Added a Master Swim Program.
- Increased Special Events like Easter Egg Hunt, Pumpkin Patch, and One Day Kids Camps.

## Business and Finance

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- Earned Income from programs, rentals, and admissions was 35% of the annual revenue.
- Established GFOA Best Practices for Budget Proposals for the 2012 Budget
- Continued to expand our online registration process. Established an automated attendance tracking system within our transaction and registration system.
- Expanded our interactive website for the District ([www.williamshorepool.org](http://www.williamshorepool.org)).

## Safety

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- Safe Year: no serious injuries
- Converted over to the Starfish Aquatic lifeguard program
- Certified the entire staff as Starfish Aquatic Lifeguards
- Certified two Starfish Lifeguard instructors

## Facility Maintenance

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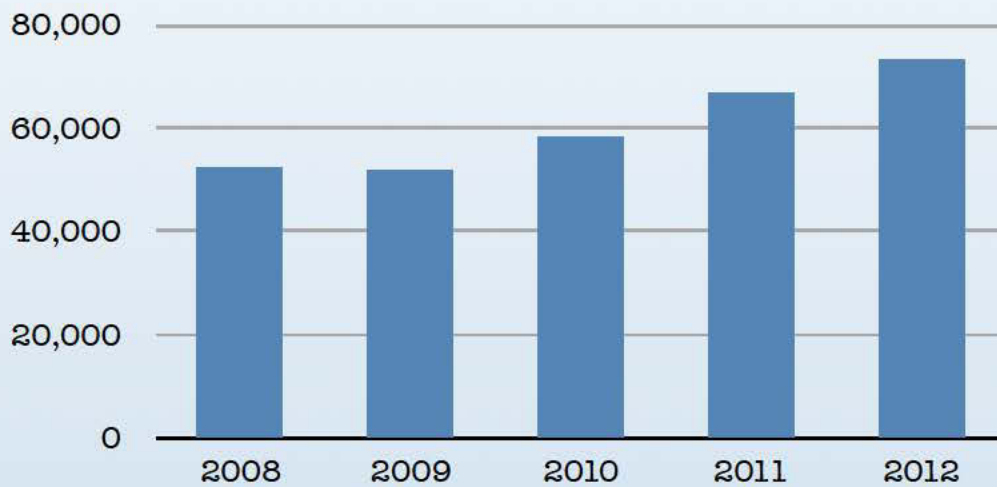
- Replaced the DE Filter elements.
- Removed and replaced all the pool and domestic piping in the facility
- Replaced the sump pump in the peninsula tunnel
- Replaced the overhead and pool lighting system
- Added new lockers in the locker rooms

# Ready Set Swim

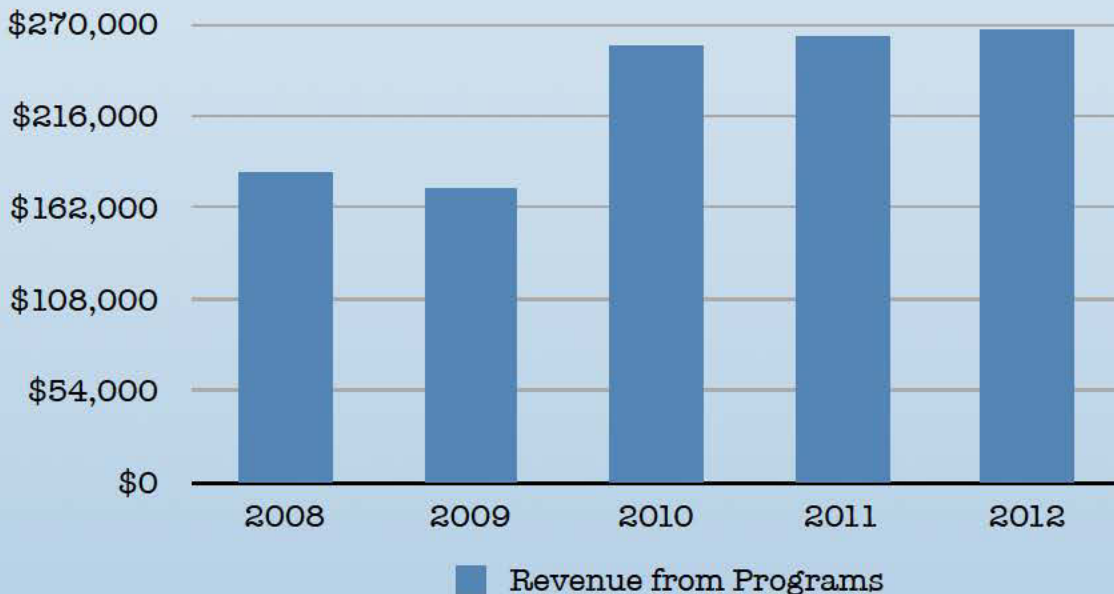
## Providing a Variety of Programs

2012 was a busy year for William Shore Pool District program supervisors, instructors and lifeguards, as **73,000 people came to our facility** for a wide variety of recreational and educational programs.

### Facility Use



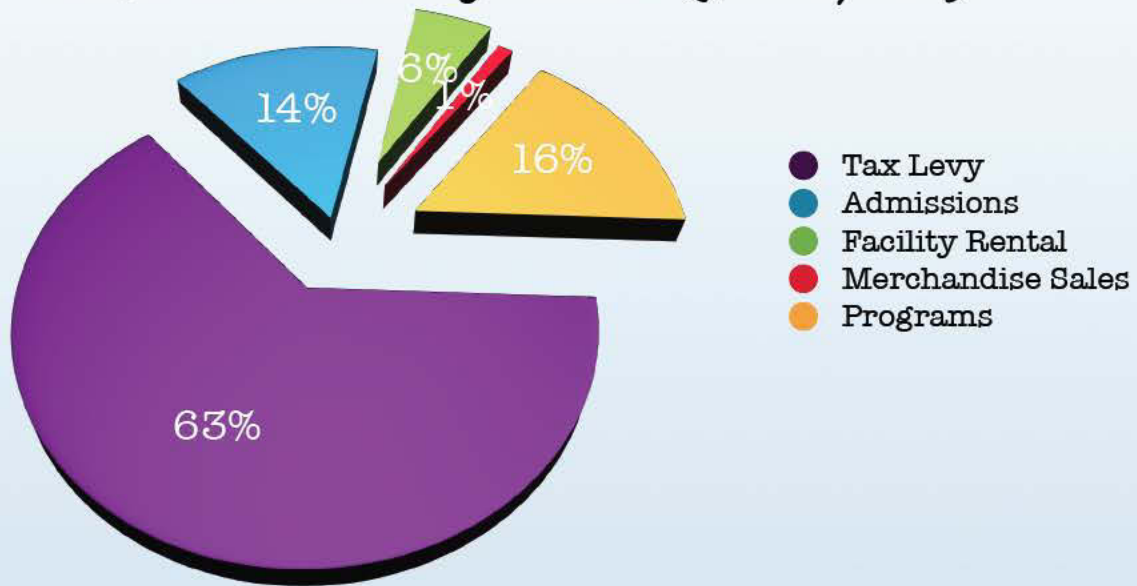
### Revenue from Programs



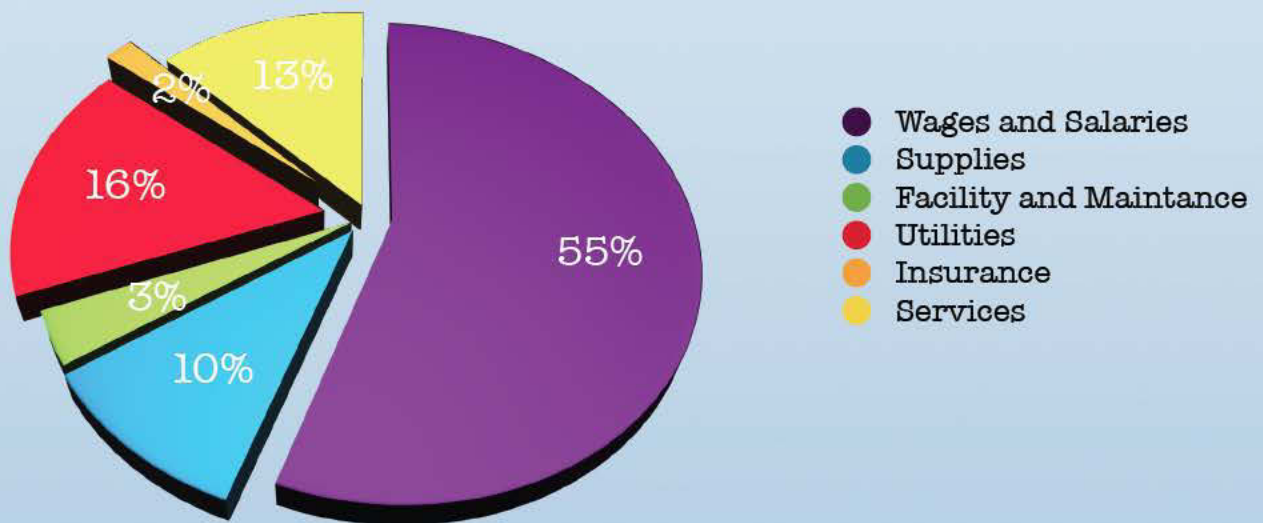
# Fiscal Responsibility

## 2013 Pool District Operating Budget

### 2013 Revenues by Source (\$754,704)



### 2012 Expenditures by Source (\$615,939)





# Planning Ahead for 2013

## Recreation and Programs

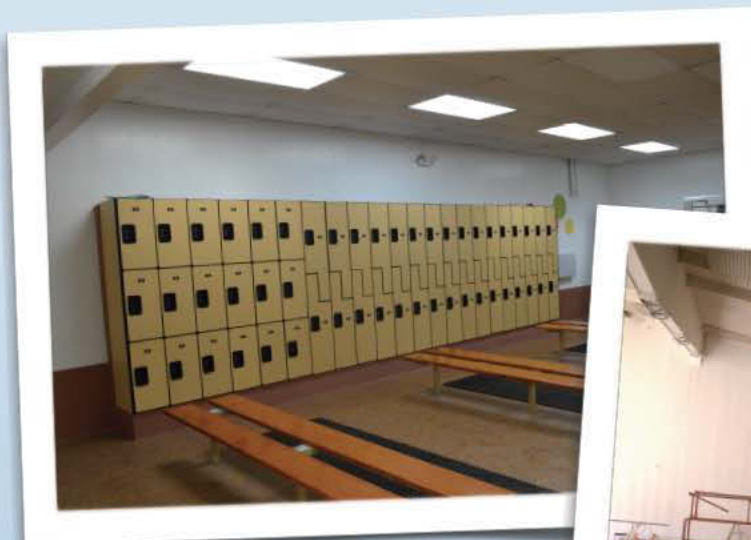
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- Continue to Expand our membership and pass programs
- Expand our one day and multiple-day camps on school holidays
- Target new user groups for activities and memberships
- Increase the quality and variety of our water therapy classes

## Facility Improvements and Repairs

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- Finish the implementation of our multiyear Energy Improvement Plan
- Install new air handling for the natatorium, locker rooms and office area
- Install a medium pressure ultra violet sanitizer system
- Convert to a salt based disinfection system
- Install variable frequency drives on all pump motors
- Replace old boilers with energy efficient heat pumps
- Upgrade our electrical service to standardized 480volt 3 phase
- Develop a Facility Maintenance Plan and train staff to self-perform all facility maintenance





**William Shore Memorial Pool District**  
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