

William Shore Memorial Pool District
225 E. 5th St.
Port Angeles, WA 98362
(360) 417-9767
www.williamshorepool.org

William Shore Memorial Pool District

2011 Annual Report



"Creating Opportunities for a Healthy Community"

Planning Ahead for 2012

Recreation and Programs

- Expand our membership and pass programs
- Offer 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
- Bid for more regional swim meet competitions

Facility Improvements and Repairs

- Complete the design and equipment selection phase of our Energy Improvement Plan
- Replace all our iron piping and valves with PVC in the tunnels and mechanical room
- Resurface the pool surface and grout all tile lane lines and gutters
- Remove old layers paint on the West and North walls and color stain the cement
- Install new HVAC in Natatorium and Locker Rooms
- Replace old boilers with energy efficient heat pumps
- Upgrade our electrical service to standardized 480volt 3 phase

Develop a Facility Maintenance Plan and train

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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, past accomplishments, and goals for the upcoming years. While 2011 was an economically challenging year, the District maintained a strong financial stability through thoughtful planning and attentive monitoring of all resources.

In 2011, operations of the pool facility underwent some changes and additions including:

- Added additional adult, senior and youth swim and fitness programs;
- 1,200 kids to went through the learn to Swim program
- Reached the milestone of independently operating the facility for the first full year;
- Completed a structural study of the facility;
- Completed an Energy Audit/Study and identified several energy improvement areas to upgrade;

The facility improvement plan design phase is underway and the work will begin in 2012 and continue into 2013. Improvements will include replacing plumbing, air handling, lighting, and upgraded electrical service. All documents relating to our facility improvements are available on our website www.williamshorepool.org or at the pool office.

We are looking forward to some of the big changes that will occur in 2012, which is also the fifty year anniversary of the pool. 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



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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.

Shore Memorial Pool

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Executive Director
Steven D. Burke

Pool Supervisor
Erika Bryant

Assistant Supervisors
Jenna Bruce
Seth Leighton

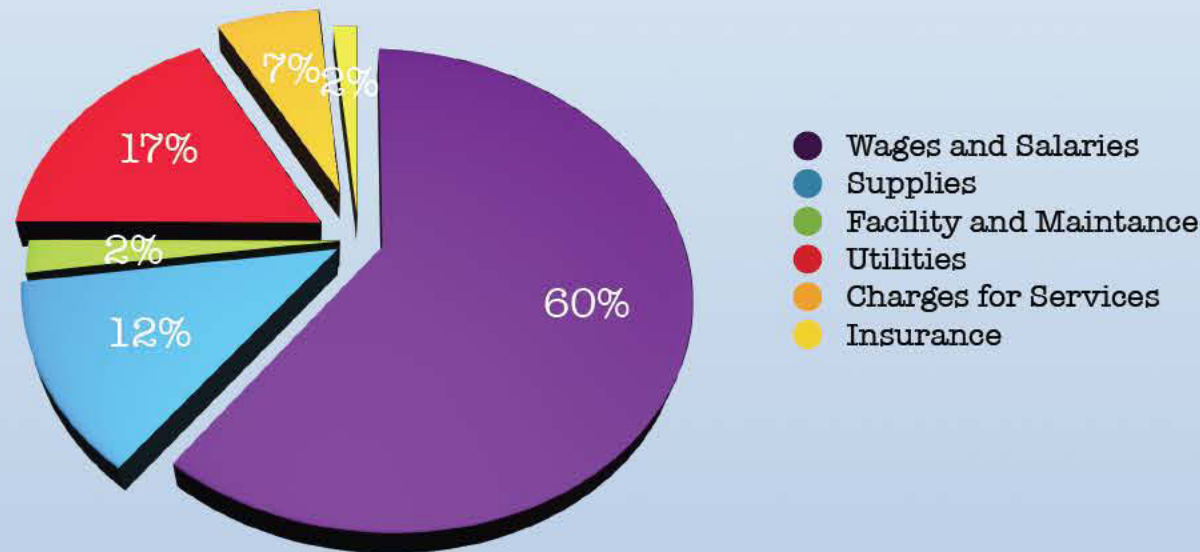
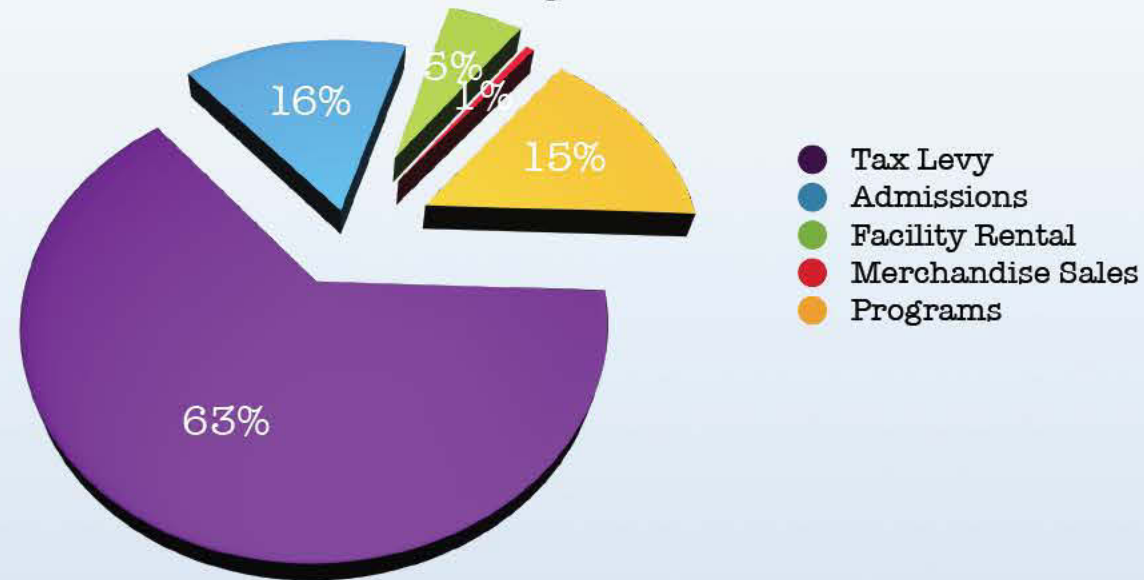
Board of Commissioners
Gary Holmquist
Mike Doherty
Pat Downie
Mike Chapman
Brad Collins



Fiscal Responsibility

2010 Pool District Operating Budget

2011 Revenues by Source



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 five year term. All Board Commissioners serve without pay.

District Strategic Priorities

- **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 Programming 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.

2011 Accomplishments

Recreation and Programs

- Attendance and programs continued to grow at a rapid pace in 2011:
- In 2011 swim lessons sign ups increased by 28% over 2010;
- Exercise class attendance grew by an incredible 172% over 2010;
- Admissions increased by 11% in 2011
- Facility Rentals increase by 18% over 2010.

- Increased program offerings in all areas including new Aerobics Fitness classes, Preschool Swim classes, Learn to Swim Classes, and PreCompetition swim classes.
- Expanding of other fitness and swim classes to more days and times.
- Increased Lap swim times and lanes available.
- Increased Special Events like Easter Egg Hunt, Pumpkin Patch, and One Day Kids Camps.

Business and Finance

- Earned Income from programs, rentals, and admissions increased 11% in 2011.
- Established GFOA Best Practices for Budget Proposals for the 2012 Budget
- Developed the first edition of the WSMFD policy and procedures manual
- Installed a new cash transaction and registration system which includes scannable id cards for admissions and online purchase and registration.
- Developed a new interactive website for the district (www.williamshorepool.org).

Safety

- Safe Year: no serious injuries
- Four lifeguards received the Red Cross Heros award for a rescue of a non-responsive swimmer
- Three Certified Aquatics Exercise Association instructors
- Established 4 hour per month in-service training program for instructors and lifeguards

Facility Maintenance

- Expanded and updated the pool office and training room.
- Added planters at the front entrance
- Performed a facility energy consumption audit
- Repaired driveway and parking area

Ready Set Swim

Providing a Variety of Programs

2011 was a busy year for William Shore Pool District program supervisors, instructors and lifeguards, as almost **40,000 people came to our facility** for a wide variety of recreational and educational programs.

Facility Admissions



Attendance Categories

