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Operating Costs



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## Operating Costs

The report includes a review of required staffing and changes to the pool that may affect operating costs. The following was reviewed with Town Staff:

### Pool Season

The desired schedule for seasonal use shall be:

- Memorial Day Weekend – Saturday, Sunday, Monday (full operations)
- 3 Weeks After Memorial Day – Evening and Weekends Only
- Full Operation through Labor Day Weekend (11 Weeks) The existing pool operated for 9 weeks before it closed in 2018.

### Parameters

1. The minimum wage in Vermont in 2020, is \$10.96 per hour as of January 1, 2020.
2. There are no internal department charge backs for items like mowing, landscaping, trash removal, etc.
3. Operational projections are consistent with “typical” weather patterns for region.
4. Winterization and de-winterization will be conducted by a third-party independent pool contractor.
5. The Town will have a full-time staff member that will spend a minimum of 20 hours per week at the pool working with the filtration system and pool chemicals.
6. A custodian will be on-site 3 hours a day, 7 days a week. Other custodial task will be the responsibility of part-time staff.
7. Typical lifeguard schedules are based on usage, which is to say the number of lifeguards varies by time of the day and program taking place at the facility. It is also important to note that we have adopted a philosophy in the operational plan that has a lifeguard on duty at any time an individual is in the water.
8. Food Assumptions: Food through concessions would be available at the elsewhere

### Part Time Staffing Rates

Positions	Hourly Rate
Front Desk Attendant	\$10.96
Pool Attendant	\$10.96
Lifeguard	\$12.00 to \$14.00
Head Lifeguard	\$14.00
Pool Supervisor	\$16.00
Aquatic Ex. Instructors	\$16.00
Swim Instructors	\$14.00
Birthday Party Attendant	\$10.96

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- Early arrival, late departure, are assumed for part-time staff to allow for setting the pool deck and provide training windows for lifeguards and instructors.
- Pool Supervisor would be responsible for the full operation and when on-site would supervise the front desk and concession operations. The ideal scenario would be this position to work at peak use times Mon-Sun. During those peak use times there would also be a Head Lifeguard in place to oversee pool deck operations.
- Head Lifeguard, in absence of the Pool Supervisor this position would function as the supervisor for the pool operations, concessions, and front desk

**Pool Rates from 2017:**

Passes/Membership: What were the existing membership rates?

Type	Resident	Non-Resident
Family Pass Up to 4	\$95 + \$10	\$110 + \$10
Youth/Senior Pass	Youth \$45/Seniors \$25	
Adult Pass	\$55	\$70
Lap Swim Only Individual Pass	Same as daily	Same as daily

Daily Admission:

Type	Resident	Non-Resident
Family	\$5	\$5
Youth/Senior	\$5	\$5
Adult	\$5	\$5
Lap Swim Only Individual	\$5	\$5

**Program Fees:**

Type	Resident	Non-Resident
Group Swim Lesson	\$35	\$50

- Group Swim Lessons – assumes 8, 35-minute classes running Mon-Thu.
- Private Swim Lessons – assumes 4, 30-minute classes scheduled w/ instructor while pool is available, excluding private rentals.
- Group Exercise – assumes 8, 60-minute classes running Mon/Wed or Tue/Thu.

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**Typical Schedule**

Please provide your existing or desired schedule.

**Typical Weekday Schedule (Mon-Friday)**

- 7:00A-11:30A – Lanes Available for Lap Swim
- 8:00A-9:00A – Group Exercise Class
- 9:00A-12:00P – Swim Lessons
- 12:00P-7:00P – Open Swim
- 8:00-10:00P – Rental Availability

**Typical Saturday Schedule**

- 9:00A-12:00P – Lanes Available for Lap Swim
- 12:00P-6:00P – Open Swim
- 7:00-9:00P – Rental Availability

**Typical Sunday Schedule**

- 10:00A-12:00P – Staff Training
- 12:00P-6:00P – Open Swim
- 7:00-9:00P – Rental Availability

**Staffing Projections**

A **cashier** would be required Monday through Sunday, roughly 7 hours per day. 49 hours per week, split through 2 or 3 employees.

A **Head life guard** would be required for the hours indicated below for total of 53 hours per week.

Thurs-Fri	2 hours
Mon-Fri	7 hours
Sat-Sun	7 hours

**Lifeguards** would be required as noted below for a total of 286 hours per week.

Mon-Fri		
8AM to 10AM	2 hours	2 Lifeguards
10AM to Noon	2 hours	4 Lifeguards
Noon to 5PM	5 hours	6 Lifeguards
Sat-Sun		
10AM to Noon	2 hours	4 Lifeguards
Noon to 5PM	5 Hours	6 Lifeguards

Staffing of the proposed pools by lifeguards generally remains the same as the existing pool. Relocating the cashier to the new control building allows for a single staff member; back-up and assistance can easily be provided with the better visual control the location offers.

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**Operational Expenses**

**Water Usage**

The volume of the existing pool is approximately 331,400 gallons.

**Option 1**

Single Volume	98,700 gallons
Spray Deck Reservoir	6,000 gallons

**Option 2**

Main Pool	104,000 gallons
Wading Pool	13,000 gallons

Both designs will use significantly less water. The current pools water loss during operation was significant and will be eliminated with the new pool(s).

**Pool Pumps**

There were two pumps operating in the filter room. A 25 hp pump for the main pool filtration and a small 2 hp pump for the wading pool.

**Option 1**

**Main Pool**

20 hp pump for pool filtration.  
 3 hp pump for water features  
 1.5 hp slide pump

**Spray Deck**

3 hp pump for reservoir circulation  
 5 hp pump for spray deck water features

**Option 2**

**Main Pool**

15 hp pump for pool filtration.  
 1.5 hp slide pump

**Wading Pool**

5 hp pump for filtration  
 5 hp pump for spray deck water features

**Observations**

- All pumps will have variable frequency drives (VFD's)
- Filtration pumps are run continually
- Slide pumps run continually when slide is in use
- Feature pumps run intermittently as features are activated by user.

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**Operation and Maintenance**

The Certified Pool Operator (CPO) is part of the Town staff and will take care of day to day maintenance of the pool(s). For the pool(s) seasonal start-up, shutdown, and emergency service calls, the Town will engage a qualified swimming pool subcontractor to provide these services.

**Revenue and Expenses Estimate HPRD Staff**

Using the 2016/2017 season as a baseline for usage, the new pool revenue and expenses would be as follows:

Days Open: 70 Estimate

**New Sherman Manning Pool Operations Pro-forma**

<b>Pool Staffing</b>	<b>Hrs/week</b>	<b>\$/hr</b>	<b>Cost per Week</b>	<b>Annual</b>	<b>Staffing Numbers</b>
Attendant	70	\$ 10.96	\$ 767.20	\$ 8,822.80	1-10am to 8pm 10 hours day for 11 wks (Includes 35 hrs. training \$383.60)
Lifeguards	168	\$ 12.00	\$ 2,016.00	\$ 23,184.00	2-7am to 7pm 12hrs day 7days week for 11wks (Includes 84 hrs. training \$1,008)
Lifeguards	160	\$ 10.96	\$ 1,753.60	\$ 20,166.40	2.5 -10am to 8pm 10hrs 7days week for 11wks (Includes 80 hrs. training \$876.80)
Pool Asst./Head Lifeguard	50	\$ 14.00	\$ 700.00	\$ 8,400.00	1 - 50hrs week for 12weeks
Pool Supervisor	50	\$ 16.00	\$ 800.00	\$ 9,600.00	1 - 50hrs week for 12weeks
Instructors	35	\$ 12.00	\$ 420.00	\$ 3,360.00	3 - 35hrs week for 8weeks
Benefits Est.				\$ 9,801.96	W/C FICA
				<u>\$ 83,335.16</u>	Includes: 11wks Operations 1wk Train/Soft
<b>Operations</b>					<b>Operation Est. Cost</b>
Opps/Services/Maint & Repair/Materials				\$ 31,500.00	M&R \$5,000/Opps \$7,000 /CS \$10,000
Supplies/Utilities/Uniforms					Water \$5,000/ Ins \$4,000/Uniforms \$500
<b>GRAND TOTAL</b>				<u>\$ 114,835.16</u>	

**Estimated Revenues**

Daily Fees	\$ 5.00	25	\$ 9,625.00	Walkin Admissions 11weeks
Pool Passes Youth	\$ 45.00	150	\$ 6,750.00	Max Age 20
Pool Passes Senior	\$ 25.00	75	\$ 1,875.00	Age 65+
Pool Passes Adult	\$ 55.00	50	\$ 2,750.00	Ages 21 to 65
Pool Passes Family	\$ 95.00	150	\$ 14,250.00	Family of 4
Other Revenue			\$ 6,500.00	Camps/Private Rentals
			<u>\$ 41,750.00</u>	

**NET COST FOR POOL OPERATION**

	\$ 73,085.16	
2022 Annual Budget Reserve Fund Begins	\$ 25,000.00	Reserve Fund (Future Repair & Needs)

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**Other Revenue Sources**

The pool design and features in both options, as well as the pool entry separated from the field house, allows for other revenue opportunities.

**Birthday Parties**

Provide a designated area within the pool enclosure, typically under a shaded area (the trellis) with tables and offer a birthday party vendor. The patron would have a designated area to hold the party segregated and secure from other bathers, and use of the pool(s) for a set period of time. Parties can be held during normal pool hours. Typical rates, including an attendant range from \$100 to \$125 hour.

**Private Swim Lessons**

Typical swimming lessons in a municipal pool are organized as a group lesson ranging from 4 to 8 bathers. Pools can offer private, one on one lessons. The lesson can be given by a staff member and the rates average \$35 to \$40 an hour.

**Early Morning Exercise**

The separate entry and unisex toilet/showers separated from the field house, as well as dedicated 25-yard lap lanes, open the possibility for early morning swims. Adults looking to exercise before work can enter the pool complex, change, and exercise with minimal staff (1 guard) and not require access into the Field House.