



SWIMMING POOL FEASIBILITY STUDY DORMONT COMMUNITY POOL BOROUGH OF DORMONT ALLEGHENY COUNTY, PA



SWIMMING POOL FEASIBILITY STUDY

FOR

**DORMONT COMMUNITY POOL
BOROUGH OF DORMONT
ALLEGHENY COUNTY
PENNSYLVANIA**

PREPARED FOR:

**BOROUGH OF DORMONT
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TABLE OF CONTENTS

A.	HISTORY AND PURPOSE	1 - 2
B.	FACILITY ANALYSIS	
1.	POOL STRUCTURE	3 - 6
2.	POOL RECIRCULATION SYSTEM	6 - 7
3.	POOL DECK EQUIPMENT	7
4.	POOL FILTRATION AND CHEMICAL SYSTEMS	8
5.	BATHHOUSE	9
6.	DECK	9 - 10
7.	FENCING AND SUNBATHING AREA	10
8.	HANDICAP ACCESSIBILITY	10 - 11
9.	EXISTING ATTRACTIONS	11 - 12
C.	ADDITIONAL FEATURES	13 - 15
D.	ESTIMATES OF PROBABLE CONSTRUCTION COSTS FOR THE PROPOSED RENOVATIONS AND IMPROVEMENTS	16 - 17
E.	GENERAL COMMENTS	18
F.	MANAGEMENT ASSESSMENT	19 - 35
G.	APPENDIX	
S-101	EXISTING SITE PLAN	
SR-101	NEW SCHEMATIC RENOVATION PLAN	

A. HISTORY AND PURPOSE

The purpose of this Feasibility Study is to evaluate the existing Swimming Pool facility at the Dormont Pool, address the problems and deficiencies that currently exist with the facility, and make recommendations and prepare estimates of construction costs to correct these problems and deficiencies. The facility will be addressed for compliance with the latest Swimming Pool Industry Standards published by Federal Government ANSI Standards now referenced by the PA Uniform Construction Code and other Industry Standards. Also, included is a Management Assessment of the facility, operation and management costs, and program recommendations based on the needs of the Community.

The Standards referenced above for the design and construction of Swimming Pools have been revised and amended since this facility was constructed. Some of the recommendations to update the facility address areas where liability issues are involved.

Also addressed will be additional features and recommendations for not only correcting deficiencies with the facility, but encourage additional use of the facility, thereby resulting in increased user load and income that help offset operating costs and the operation and management of the facility.

The Dormont Pool facility was constructed in the late 1920's; therefore, it is over eighty (80) years old. The facility consists of a Pool, Bathhouse/Community Center/Pool Equipment Building, Concession Stand, concrete decking, fencing, and limited lawn sunbathing area. Each of the referenced components of the facility will be addressed individually in this Study. There have been several renovation projects to the facility. Based on current Code, the estimated user load of the Pool is approximately 3,400 persons.

The facility is owned and operated by the Borough of Dormont, a suburb of the City of Pittsburgh with a population of approximately 9,000 people. The Dormont Community Pool is located in Dormont Park, which is a 24-acre facility.

The following is a general outline of previous renovation work performed:

1. New Filtered Water Return Inlets - 1963
2. New Filtration System - 1963
3. New Water Slide - 1990
4. New Water Feature - 1990
5. New Chemical System - 2000
6. New Level Control Valves & Recirculation Pump - 2008
7. New Manhole Lining to Stop Leaking - 2008

The normal life-span for Pool facilities constructed in this time period is approximately twenty (20) to twenty-four (24) years until some type of major renovating and updating is necessary. Although some of the renovations were undertaken as outlined above, additional renovations and improvements are now required.

This Study was prepared based on a review of the original and some renovation Drawings furnished by the Borough, site evaluation during operation, and input from the Pool Staff.



B. FACILITY ANALYSIS

1. Pool Structure

The Pool is oval shaped, comprises a water surface area of approximately 57,000 square feet, and a volume of approximately 1,400,000 gallons. The Pool shell is constructed with poured concrete floor and sloped walls, except for the deep end wall. The walls and floor are presently being painted. The Pool ranges in depth from 0" in the shallow area to approximately 9'-6" in the deep area. The Pool is leaking; however, there are conflicting reports as to how many inches per day. The leaking could be through a combination of the expansion joints and recirculation piping.

The following recommendations are made for renovations and improvements to the structure:

- a) Experience has recommended that Pools should be sandblasted every ten (10) to twelve (12) years to completely remove all existing paint and spalled areas of concrete. Sandblasting is recommended.
- b) Normally there are two (2) options to consider for recoating the Pool upon completion of sandblasting and other recommended renovations in this Study:
 - 1) Repaint the entire interior of the Pool utilizing a chlorinated rubber-base Pool paint that is applied in three (3) coats over the existing concrete surface. This procedure will require, at minimum, painting every other year and possibly yearly, thereby resulting in a continuous maintenance expense. The Borough is completely painting the Pool every year at a cost of approximately \$12,900.00.
 - 2) The second option to consider is plaster the entire interior surface of the Pool. Pool plaster consists of white cement, white sand, and either very fine ground marble chips or aggregate that is applied approximately 3/8" to 1/2" in thickness over the existing sandblasted concrete surface. However, due to the slope on the walls, this option is not recommended for this Pool.

- c) There is one (1) large rectangular (36") drain in the deep end of the Pool that is constructed of concrete with a steel grating. At minimum, the interior of the drain should be sandblasted and painted or plastered as part of the recommendations for the Pool structure, and new cyclac grate installed on top of the drain. However, based on the approximate turnover rate of 2,917 gallons per minute (every 8 hours), the velocity through the drain of approximately 2.5 feet per second (FPS) exceeds the maximum velocity of 1.5 FPS allowed by Code. There is one (1) additional drain outlet that should be installed.

The current Code requires a six (6) hour turnover rate or 3,889 gallons per minute.

- d) There are numerous expansion (construction) joints in the floor and walls of the Pool. The present joint material is asphalt, which deteriorates in chlorinated water and should not be used in Pools. Without proper maintenance, leaking through the joints can be realized. During sandblasting, the existing joints should be addressed. There are two (2) options to address in rehabilitating the joints:

- 1) Remove the existing joint material to the depth of the waterstop, if one exists. Normally a copper material waterstop was used during the time-frame that this Pool was built, which experience has found to be extremely corroded and in some cases broken. Upon completion of sandblasting, the joints would be repacked with a styrofoam backer rod to approximately 1/2" below the surface and then a rubber-based type caulking is applied. However, the option results in, at minimum, yearly checking and possibly repeating the procedure every three (3) or four (4) years. If this option is selected with the plaster option, a row of 4" wide tile would be installed on each side of the joints to provide an edge for the plaster to terminate.

- 2) The second option is to completely eliminate the joints. However, based on the quantity of joints, this option is not recommended.

- e) There were diving boards originally installed in the deep area or what was previously referred to as the Diving Area of the Pool. However, the diving boards have since been removed due to non-compliance with current requirements for depths and floor slopes pertaining to the height of the board. The deep end of the Pool is currently being used for general swimming; however, this can present a liability situation for the Borough since swimming in deep water is now being

allowed and should a user experience trouble in this area, visual observation by the lifeguards can be difficult due to the number of bathers that may be in the area and the depth of the Pool.

There are three (3) options for the Borough to consider in addressing this situation:

- 1) Continue utilizing this area for general swimming only. However, this must be monitored very closely depending on the bather load being experienced at any given time. Based on our observations, it appears the majority use of the Pool is from the Zero-Depth End to approximately the 5'-0" area. One other option to be considered that would maintain the present depth is addressed under C, ADDITIONAL FEATURES.
 - 2) Shallow the deep area to a maximum depth of approximately six feet (6') or seven feet (7') deep, thereby providing more usable general swimming area at a lesser depth. These depths also allow off-deck diving, which is prohibited in depths five feet (5') and under.
 - 3) Enlarge this area to meet current Standards for diving. This could be accomplished by removing a portion of the Pool floor and reconfiguring this area to conform to current Bathing Place Standards for one-meter diving boards, which requires a maximum twelve foot (12') depth directly in under the diving board and for the first 16'-6" length into the Pool. This option also involves the greatest cost to implement, and implementing this along the entire deep end wall is not recommended.
- f) The slope of the walls on the east and west sides of the Pool exceed the maximum allowable eleven (11) degree referenced in the Code and is greater than allowed by accessibility Standards. This situation has most likely been grandfathered since the original Pool was built before Pool Codes existed. However, during a major renovation, compliance with current Codes could be required. Compliance will require a new Pool wall to be constructed on both sides of the Pool. (See picture.)



2. Pool Recirculation System

The Pool recirculation system consists of the concrete trough gutter on the deep end wall, the filtered water return inlets, the drain in the deep area of the Pool, and piping between the Pool and Filter Room for each.

The following recommendations are made for renovations and improvements to the recirculation system:

- a) Current Codes require either a continuous gutter around the entire perimeter of the Pool or if a skimmer system is installed, one (1) skimmer per 500 square feet of Pool surface, resulting in 115 skimmers for this Pool. However, due to the existing wall configuration on the two (2) sides and shallow end, this is not possible.
- b) The drain was addressed in Paragraph c), Pool Structure, Page 4. Since only one (1) drain exists and the maximum allowable velocity by Code is exceeded, at least two (2) new drains and drain line should be installed.
- c) The existing 16" drain line is the original cast-iron pipe and, at minimum, should be tested to ensure tightness. However, based on the maximum velocity of six (6) FPS, the diameter of the drain line should be at least 24".

- d) Previous Studies and Engineering Reports prepared have recommended that since the majority of recirculation piping is cast-iron, it should be replaced with polyvinyl chloride (PVC) piping. At minimum, the filtered water return line piping should be tested to ensure tightness.



3. Pool Deck Equipment

The Pool deck equipment consists of lifeguard chairs and ladders. The following recommendations are made for renovations and improvements:

- a) Current Codes require one (1) lifeguard chair per 2,000 square foot of Pool surface, or a minimum of twenty eight (28) chairs are required for this facility. Presently there are four (4) permanent-style chairs installed around the perimeter of the Pool. Therefore, twenty four (24) additional chairs are required. However this is totally unrealistic for this Pool. Adding several portable type chairs is recommended.
- b) Current Codes require some form of access into the Pool either by steps, ladders, ramps, etc. at not more than 75'-0" intervals around the perimeter of the Pool. Currently there are three (3) stainless steel ladders located around the Pool at the deep end and the Zero-Depth Access at the shallow end. Due to the slope of the Pool walls, adding additional ladders is not feasible.

4. Pool Filtration and Chemical Systems

The Pool filtration system located in the Filter Area is a vacuum diatomaceous earth (D.E.) system consisting of three (3) fiberglass tanks and includes three (3) 15 horsepower recirculation pumps, piping, valves, etc. for recirculation of Pool water. A tablet-type chlorine erosion system is presently utilized for disinfection of the Pool and acid for pH correction.

The following recommendations are made for renovating and updating the filtration and chemical systems:

- a) The present filter tanks appear to be in good condition and are functioning properly; therefore, there are no recommendations for renovations at this time.
- b) The major recommendation is to replace all the existing cast-iron piping and valves with properly sized plastic (PVC) to eliminate future corrosion. Also, since the existing filter tanks are open and below the water level in the Pool, a completely new level control system should be installed to ensure the tanks do not overflow.
- c) The tablet erosion chlorine system, we were told, is functioning properly. The only recommendation is to inject the system directly into the Pool return line instead of the one (1) filter tank to avoid a high level of chlorine passing through the filter elements, recirculation pumps, valves, etc. to eliminate corrosion to these elements.
- d) The installation of a new automatic chemical control unit is recommended to monitor the chlorine and pH levels in the Pool at all times. The present unit is outdated and not working. This unit monitors the Pool water chemistry 24-hours a day and automatically activates the feed system for each to ensure that proper chemical levels are maintained. This normally results in a savings of chemicals by ensuring the proper water chemistry and eliminates a potential health problem.
- e) Since the present pH correction is acid, a carbon dioxide (Co²) system for pH correction is recommended and eliminates the use for a harsh chemical for this correction.
- f) The present flow meter is not working and should be replaced.

5. Bathhouse

The Bathhouse/Community Center is constructed of brick masonry walls, concrete floors and flat type roof structure. The following items pertaining to accessibility need to be addressed:

a) General

- 1) The fixture count (toilets, sinks, showers, etc.) does not meet Codes based on the use load of the Pool.

b) Women's Area

- 1) The Women's Area has three (3) toilets of which one (1) is handicap accessible, two (2) sinks with one (1) handicap accessible, and two (2) regular showers. There is a curb at the entrance to the showers that must be removed to meet accessibility requirements.
- 2) There are four (4) dressing cubicles constructed of wood and galvanized supports which are deteriorating; however, there is no cubicle meeting handicap accessibility.

c) Men's Area

- 1) The Men's Area has two (2) toilets of which one (1) is handicap accessible, two (2) sinks and although one (1) is mounted higher it does not extend out further, and three (3) old-type recessed in-floor urinals. There are two (2) showers; however, there is a curb across the entrance that has to be removed.

6. Deck

The concrete deck exists only on the north, south, and west sides of the Pool. There is partial deck on the east side at the deep end only. Current Code requires a minimum four foot (4') wide unobstructed walkway around the Pool; however, to meet this Code on the east side would be extremely expensive due to the steep hill directly adjacent to the Pool.



The attached NEW SCHEMATIC RENOVATION PLAN, Drawing SR-101, shows a way to provide this access on the east side, to the existing Water Slide, and around the existing Slide.

7. Fencing and Sunbathing Area

- a) The fencing around the perimeter of the Pool meets the minimum 6'-0" height required by Code and is in relatively good condition.

- b) The amount of lawn area and deck that is available for sunbathing does not meet the recommendation of the Code with respect to the size of the water surface area of the Pool. However, there is not space available to provide additional sunbathing area due to site limitations.

8. Handicap Accessibility

- a) The Americans With Disabilities Act (ADA) requires public facilities to be handicap accessible, including Swimming Pools. This not only includes accessibility to the Bathhouse as previously addressed, but also into the Pool. Steps and ladders do

not meet these requirements. Since a Zero-Depth Access exists at the south end of the Pool, handicap accessibility is provided.



9. Existing Attractions

- a) A large open tube type Water Slide currently exists; however, access to the Slide is from inside the Pool (in the water) since the Slide is located at the east side of the Pool. (See attached EXISTING SITE PLAN and picture). This situation could limit the use of the Slide and present a liability situation for the Borough. The attached NEW SCHEMATIC RENOVATION PLAN reflects a means of providing access to the Slide without having to enter the water.
- b) A mushroom-type Fountain exists in the shallow area of the Pool.

- c) The recirculation system for the Slide and Fountain consists of exposed piping, valves, recirculation pump, etc. (See picture.) If the recommendations for a deck connection to the Slide shown on the attached NEW SCHEMATIC RENOVATION PLAN are implemented, then installing two (2) drains in the Pool floor and relocating all piping, valves, and recirculation pump to the Filter Room is recommended.



C. ADDITIONAL FEATURES

During renovation of Pool facilities, whether municipal-owned or private, incorporating some type of additional features or designs to encourage increased use of the facility are being implemented and becoming very important. Some of these features result in additional revenues being generated, which are utilized to offset the operational and maintenance costs of the Pool. The following features are recommended for this facility:

1. A larger open tube Water Slide has been installed as referenced previously. This is one of the features that has been very popular and successful in providing a use that encourages and generates additional users at the Pool. However, installing a drop type tube Slide in the deep end of the Pool will provide an additional Slide attraction and these Slides require deeper water which the deep end complies with. (See NEW SCHEMATIC RENOVATION PLAN.)
2. The installation of Water Playground Equipment is very popular with extremely beneficial results. This may include the simple installation of a mushroom-type Fountain that currently exists to a more intensified installation of multiple types of equipment. Experience has found that additional use of the facility is phenomenal. The additional use generates greater revenues which is very beneficial to the overall operation and maintenance of the Pool. Additional equipment can be installed in the shallow end of the Pool and can be oriented to one (1) area for tots and one (1) area for teens, adults, etc. (See NEW SCHEMATIC RENOVATION PLAN.)
3. Many community Pool facilities are installing Pool heaters to ensure a constant water temperature in the Pool. This is extremely beneficial during cooler wet summers, and in the beginning of the season. However, due to the size of the Pool, this could result in higher operation costs than income generated.
4. Many communities have opted to eliminate a Wading Pool during a major renovation project and construct some type of Zero-Entry Access/Special Purpose Use Area to the Main Pool. Presently a separate Wading Pool does not exist and the Zero-Depth Area of the Pool is used for tots. The attached NEW SCHEMATIC RENOVATION PLAN reflects a means of providing an isolated Tot Area, but still maintaining one (1) Pool.
5. Lighting of Swimming Pools for nighttime use is extremely popular. Presently, there are three (3) wood poles with dusk-to-dawn lights for security purposes only.

The current Code requirement of lighting for nighttime use is fifteen (15) foot-candles of coverage over the water surface for recreational Pools. The use of sports-type area lighting is recommended to provide the required coverage.

Many communities promote reserving the Pool especially beginning from 8:00 p.m. until possibly 10:00 p.m. for parties, special events, etc. which generates additional revenues; consequently, lighting becomes extremely important. Also, when Pool heaters are installed, as well as Water Slides and other types of playground equipment, the use of these facilities can increase also into the later evening hours, thereby, providing a usable attraction for both young and old.

6. The present length and outline of the Pool does not provide an area for competitive or lap swimming. The NEW SCHEMATIC RENOVATION PLAN reflects a way to construct an eight (8) lane competitive and lap swimming area using permanently-constructed Dividers (See Pictures) and a part of the deep end of the Pool, thereby meeting and/or exceeding minimum depth requirements for competitive swimming. Since the space is available, constructing an eight (8) lane area would be an extreme plus for the Borough to attract major competitive competition. These meets can generate considerable additional revenue for the Borough. Also, while meets are held, other areas of the Pool can still be utilized by the general public. This is always an issue with smaller Pools.





7. Many community facilities do not provide any shaded areas for Pool users, which is very important and highly requested. One (1) inexpensive way to provide shade is to install large retractable umbrellas that can be removed over the winter months. (See Picture.)



D. ESTIMATES OF PROBABLE CONSTRUCTION COSTS FOR THE PROPOSED RENOVATIONS AND IMPROVEMENTS

1. Renovation to Existing Facility

a) Bonding and Mobilization	\$ 25,000.00
b) Site Preparation and Demolition	50,000.00
c) Sandblasting/Patching	199,500.00
d) New Drains and Drain Line	54,000.00
e) Reconstruction of Expansion Joints	110,000.00
f) Preparation and Painting	175,000.00
g) Filter and Chemical System Work	75,000.00
*h) Testing Existing Filtered Water Return Piping	<u>5,000.00</u>

Sub-Total \$693,500.00

Normal Contingency, Overhead, and Profit 175,000.00

TOTAL \$868,500.00

*Additional Contingency for Replacement, If Required \$ 80,000.00

Additional Contingency for Pool Wall Code Compliance \$400,000.00

2. Additional Pool Features

a) Enclosed Tube-Type Drop Slide at Deep End (ADD) (BUDGET) \$ 11,500.00
to
\$ 45,000.00

b) Water Play Features – Tot Area (ADD) (BUDGET) \$ 20,000.00
to
\$ 45,000.00

c) Water Play Features – Intermediate Area (ADD) (BUDGET) \$ 30,000.00
to
\$ 80,000.00

d) Shallow Existing Deep End (ADD) \$ 89,000.00

e) Renovated Portion of Existing Deep End for Diving Boards (ADD) \$154,000.00

f) Construct Individual Areas and Dividers

1) Competitive/Lap Area (ADD) \$150,000.00
2) Slide Entry Area (ADD) \$125,000.00
3) Tot/Intermediate Areas (ADD) \$ 95,000.00

*g) Construct Accessible Deck Area and Pool Wall on East Side of Pool (ADD) \$205,000.00

h) Shade Areas (ADD) \$ 1,500.00
Each Umbrella

The above costs were compiled from similar competitive bid projects and reflect the use of Prevailing Wage Rates.

Approximately 8% for Design and Permitting Fees should be added to the total amount of the Scope of Work selected.

*This Feature allows for additional recirculation items (gutter/return fittings) to be incorporated into the wall and Dividers to provide better recirculation of Pool water. The estimated sum is also included in the Additional Contingency for Pool Wall Code Compliance under No. 1, Page 16.

E. GENERAL COMMENTS

1. The total cost for renovations and improvements to the present Pool of approximately \$868,500.00 is certainly feasible when compared to a cost of approximately \$6,800,000.00 to \$7,200,000.00 for constructing a completely new comparable size Pool, which does not include Bathhouse, decking, fencing, etc. Any improvements to the facility will certainly enhance the overall appearance and preserve the facility for many years in the future.

The estimated cost of \$868,500.00 could increase if the filtered water recirculation piping needs to be replaced or if the side walls of the Pool must be reconstructed to comply with Code.

2. Undertaking all of the recommended necessary renovations and improvements, as well as incorporating any additional features under one (1) project is highly recommended if moneys allow and normally results in a substantial cost-savings. However, if moneys do not allow one (1) complete project, then Phasing of the recommended work should be considered. However, all of the work recommended to the Pool structure such as sandblasting, painting, and divider options (if desired) should be incorporated as one (1) Phase. Other individual Phases could be the additional Slide and Water Features. However, all underground piping for Slides and features should be installed during renovation.
3. Since the Pool facility is utilized over the summer months, it is extremely important that any renovation project start as soon as the Pool closes in September, thereby, allowing work to be completed in the Spring of the following year. Considerable additional costs are realized when trying to complete a major renovation project in the Spring of the year, and also normal Memorial Day opening dates are not realized.
4. Recommendations shown on the NEW SCHEMATIC RENOVATION PLAN will basically keep the same configuration of the Pool and will slightly reduce the area of the Pool. However, these recommendations will enhance the use of the Pool, thereby generating additional revenues and address several non-compliant Code issues.

Swimming Pool Usage Analysis

Pool Capacity

Based on the PA Swimming Pool standards, the existing Dormont Swimming Pool has a capacity to hold over 3,000 at any given time. The highest daily attendance at the pool from 2005 to 2007 was 1,090 on September 3, 2007.

In addition to the patrons actually in the pool, the PA Bathing Code allows for additional usage of the pool based on the following criteria.

- One patron per 50 sq. ft. of deck surface in excess of the minimum required by the Bathing Code
- One patron per 100 sq. ft. of picnic or play area

The design recommendations in this Study will reduce the surface area of the pool, thereby also reducing the bather load capacity slightly.

Pool Usage

An analysis of usage of the Dormont Pool was conducted in order to determine who uses the swimming pool, identify trends in attendance, and understand community demand for the pool. Daily attendance figures have been tracked with reasonable accuracy over the years. For the purposes of this Study, the Consultant has analyzed pool usages from 2005 through 2007.

In 2005 and 2006, pool usage was only recoded for those paying the daily admission rate. Persons using a season pass were not accounted for on a daily basis. In 2007 records, in addition to the daily admission users, those who used a season pass as admission to the pool were tracked as well. Season Pass holders accounted for 38% of the total number of pool users. In order to be able to compare usage figures for the pool through the three year period, it was assumed that the 38% of the users used a season pass in 2005 and 2006 as well. The analysis is based on that assumption.

Attendance Analysis and User Profile

The following tables provide a variety of data based on:

- Type of admission paid - daily admission and season passes
- Resident vs. Non-resident admissions
- Amount of revenue produced by admission type
- Adult vs. Youth admissions
- Average daily attendance
- Total season attendance

Comparison of Attendance Admissions by Type					
Attendance Type	2005	2006	2007	Total	% of Total
Daily Admissions	25,343	17,449	20,020	62,812	61.50%
Season Pass	15,454	10,695	13,176	39,325	38.50%
Total Admission	40,797	28,144	33,196	102,137	100.00%

User Profile

- Thirty eight percent of the pool patrons use a season pass.
- Users who pay daily admissions account for 80% of the admission revenue for the pool.
- Twenty Percent of the admission revenue is from the sale of season passes.
- Based on season pass sales, seventeen percent of the users are non residents.
- 44% of the pool users are age 14 and under
- 48% of the pool users are age 15 through 64
- 8% of the pool users are age 65 and older

	Weekday Admission	Weekend Admission	Evening Admission	Total Daily Admission	Season Pass Admission	Total Attendance	Average Daily Attendance
May 2005	0	0	0	0	0	0	0
May 2006	0	0	0	0	0	0	0
May 2007	403	1,249	129	1,781	614	2,395	399
June 2005	5,902	2,655	N/A	8,557	5,245	13,802	690
June 2006	1,390	147	156	1,693	1,038	2,731	228
June 2007	3,402	2,691	493	6,586	4,207	10,793	360
July 2005	5,525	4,216	N/A	9,741	5,970	15,711	507
July 2006	4,848	3,704	963	9,515	5,832	15,347	548
July 2007	3,001	2,615	556	6,172	4,458	10,630	367
Aug 2005	4,356	2,470	N/A	6,826	4,184	11,010	423
Aug 2006	3,739	1,813	689	6,241	3,825	10,066	336
Aug 2007	2,763	1,461	1,000	5,224	3,728	8,952	320
Sep 2005	80	139	N/A	219	56	275	92
Sep 2006	-	-	-	-	0	0	
Sep 2007	-	257	-	257	169	426	142
Total	35,409	23,417	3,986	62,812	39,326	102,138	378

Percent of Use by Age	
Total Junior Admission	44%
Total Adult Admission	48%
Total Senior Admission	8%

Average Daily Attendance		
June	July	August
426	473	360

Attendance Observations

- The three year average daily attendance is 382.
- Attendance was down nearly 25% in 2000 primarily due to poor weather conditions.
- Average annual attendance is 11,635.
- Actual daily use has not been tracked.
- The lack of attendance records does not allow for any indication of trends.

Area Aquatic Facilities Analysis

The Borough Recreation Committee assisted the consultant in identifying three swimming pool facilities that are in close enough proximity to the Dormont Pool to have some impact on its usage. They are the Green Tree Municipal Pool, Scott Township Pool and the Mt. Lebanon Pool. The following chart compares each of these facilities with the Dormont Pool.



Mt. Lebanon Pool



Green Tree Pool

	Dormont Pool	Mt. Lebanon Pool	Green Tree Pool	Scott Township Pool
Capacity in Gallons	1.4 million			490,000
Water Surface	58, 246 sq. ft.			
Amenities	Water slide Zero depth entry Shaded grassy beach area Vending machines	Nine competitive swim lanes Diving area Kiddie pool Shaded play area Ramp access Shade/picnic pavilions Tube slide Water slide Water play equipment Poolside furniture Concession stand	Six competitive swim lanes Diving area Kiddie pool Shade/picnic pavilions Water slide Shaded food service area Concession stand Poolside furniture	Water slide Diving board
Season of Operation	Memorial Day to Labor Day	Memorial Day to Labor Day	Memorial Day to Labor Day	Memorial Day to Labor Day
Typical Hours of Operation	12:00 noon to 8:00 pm	12:00 noon to 8:00 pm		Weekdays 1-8 pm Weekends 12-6 pm

				Mon & Fri 6-9:30 pm
2007 Resident Season Pass Fees	Junior (3-14) \$60 Adult (15-64) \$80 Senior 65+ \$45 Family \$150	Child (4-18) \$60 Adult \$70 Senior (62+) \$60 Family (up to 5) \$220		1 st & 2 nd pass \$35 3 rd -5 th pass \$24 Each additional \$15 Preschool pass \$15 Senior (62+) pass \$5
2007 Non-Resident Season Pass Fees	Junior (3-14) \$130 Adult (15-64) \$130 Senior 65+ \$130 Family \$275	Individual \$100 Family (up to 5) \$340		1 st & 2 nd pass \$60 3 rd -5 th pass \$35 Each additional \$25 Preschool pass \$35
Daily Admission Fees	Junior (3-14) \$4.50 Adult (15-64) \$5.50 Senior 65+ \$4.50	3 and under Free Child (4-18) \$5 Adult \$6 Senior (62+) \$5		Age 2 and under Free Children \$4 Adults \$5
Other admissions	Punch Cards (10 admissions) Junior (3-14) \$45 Adult (15-64) \$55 Senior 65+ \$45 After 6 pm weekdays \$2.50	None		Coupon Book 5 admissions- \$20/\$25 Weekend admissions \$5 - youth \$6 - adult
Programming	Swimming lessons Water aerobics Pool parties	Swimming lessons Pool parties Swim team Pool rentals		Water aerobics Senior and handicapped swim times Birthday party rentals Pool Rentals

Observations of Pool Comparisons

- Dormont the largest swimming pool is by far.
- Dormont lacks amenities that draw users.
- Dormont Pool is competitively priced. Prices could probably increase as new amenities are added.
- Dormont Pool offers vending machines. All other pools have a concession stand.
- Hours of operation and seasons are similar at all pools.
- Programming varies with each pool. Dormont offers few programs.

Demographic Analysis

The Dormont Swimming Pool is an urban swimming pool that lies in the heart of the Borough of Dormont, in the greater Pittsburgh area. The surrounding area is densely populated. The City of Pittsburgh itself has about 334,000 residents. Other municipalities close by include Scott Township (17,288), Green Tree Borough (4,719), and the Municipality of Mt. Lebanon (33,017).

While the Dormont Swimming Pool may be considered a regional asset, its own statistics show that the majority of users live within the Borough itself. Those that visit from surrounding areas are likely to live

within about a two-mile radius of the pool. Unquestionably, there are some who visit the pool from further away. However, with at least three other swimming pools within a two mile radius of the Dormont Pool, there are certainly other opportunities for places to swim.

For purposes of this study, we have analyzed the US Census Bureau 2000 demographic statistics within a two mile radius of the pool, having identified that as its primary service area. Comparisons of these demographics are made with the Borough of Dormont, Allegheny County, and the Commonwealth of Pennsylvania.

	Service Area*		Borough of Dormont		Allegheny County	
Total Population	62,274		9,305		1,281,666	
Residents under age 18	12,745	20%	1,978	21%	281,176	22%
Average Household Size	2.4		2.27		2.31	
Median Age	47		36.3		39.6	
Median Household Income	\$53,071		\$38,329		\$40,106	

*2007 statistics acquired from DemoReports and based on US Census data

Relevancy of Demographic Data

While no single demographic category will assure either the success or failure of the Borough swimming pool, they are all indicators that should be considered. In the case of the Dormont Pool, the indicators suggest that the population of the area should be adequate to support the number of swimming pools that exist. But, the ages of residents are a bit lower than what would be desirable, while income levels show a strong ability to pay for discretionary recreational uses.

Overall, the demographics suggest that a swimming pool in Dormont could be successful. Of concern would be the size of the pool. Earlier in this report we have indicated that the swimming pool capacity is over 3,000 persons. The demographic data does not support the need for a pool of that size. However, we recognize the history of the pool and the value it has in the community. The Borough will need to balance the demand for the pool with the need to maintain its historic and cultural value to make decisions concerning its rehabilitation and ongoing operations.

Total Population – National Recreation and Park Association standards suggest that one swimming pool should be available for every 20,000 residents. However, this must be balanced by the demand of local areas. With a service area population of a nearly 70,000, three or four swimming pools would be appropriate. However, it must also be considered that with the population density of the area, users will likely travel from outside the service area to use all of these pools. Additionally, it must be recognized that residents within the service area will likely travel outside the area to meet their swimming needs as well. Our conclusion is that these are an appropriate number of swimming pool for the population of the service area. Dormont Pool may still struggle due to the size of the pool and the fact that other area pools have been upgraded to address current swimming trends, while the Dormont Pool has not.

Residents under age 18 – It is typically the youth that utilize swimming pools the most. The area must have a sufficient number of youth to support the operation of a swimming pool. A youth population close to 25% is desirable to adequately support a local swimming pool. Both the service area and the Borough of Dormont fall slightly under that percentage. While this does not mean that the pool will not be successful, it does mean that extra effort will need to be made to draw an adequate attendance at the pool.

Average household size – This is another indicator of the typical age of families. The lower the household size, the less likely it is to have children to use the swimming pool.

Median age – This is yet another indicator of the typical age of the population for the area. The median age of 47 is higher than would be desirable for an area needing to support four swimming pools.

Median household income – This is an indicator of the resident’s ability to pay for recreational services. As can be seen in the chart above, the service area has a significantly high median income that either the Borough or the County. This would indicate a stronger likelihood of discretionary money being available to pay for such amenities as swimming pools.

Demand Analysis

Prior to 1983, the National Recreation and Park Association (NRPA) had a recommended standard that there should be a minimum of one swimming pool for every 20,000 residents in a community. However, it became apparent across the country with swimming pools, as well as other recreational facilities, that the minimum standard was not the best gauge from which to determine the appropriate number of facilities. There are many communities with populations of three or four thousand that have tremendously successful swimming pool operations. There are also communities of 50,000 and more that are struggling significantly to keep their swimming pools successful.

In 1995, NRPA published a new facility guideline that suggested that it is more important to consider local conditions and demand rather than to use a simple number per thousand persons. Specialized facilities such as swimming pools should be developed in response to a known need or desire to encourage better use of leisure among municipality residents. A level-of-service formula should be utilized to fit the needs of each specific community.

The formula used to estimate swimming pool attendance projects use of the Dormont Swimming Pool at three frequencies of use as well as four projected levels of use. The formula uses the population of the anticipated for the calculations.

Frequencies of use are intended to classify persons into groups by how often they will use the Pool. Frequent users will use the Pool approximately twenty-five times per season, regular users fifteen times per season, and occasional users about four times per season.

Levels of potential use estimates total use of the Pool in four categories - minimum use, probable use, optimum use, and maximum use. Within the levels of use, frequent users are projected to range from 0.5% to 2% of the area’s populations, regular users 1% to 3%, and occasional users 2% to 3% of the area’s population.

Projected **average daily attendance** of the Pool ranges from 265 for minimum use to 762 for maximum use of the Pool. **Peak use** is the greatest number of users on any given day. It is based on 2.5 times the average daily use. Estimated peak use ranges from 796 to 2287 users.

Dormont Swimming Pool

Potential Usage Analysis

DRAFT

Population of 2-mile service area **67,264**

Levels of Use

	Levels of Use										
	Minimum Use		Probable Use		Desirable Use		Maximum Use				
	Multiplier	Users	Multiplier	Users	Multiplier	Users	Multiplier	Users	Multiplier	Users	
Frequency of Use	Frequent users	0.5%	336	0.5%	336	1%	673	2%	1,009		
	Average uses per yr per person	25		25		25		30			
	Total regular uses per year		8,408		8,408		16,816		30,269		
	Regular users	1%	673	2%	1,345	2.5%	1,682	3%	2,018		
	Average uses per yr per person	15		15		15		15			
	Total Occasional uses per year		10,090		20,179		25,224		30,269		
	Occasional users	2%	1,345	2%	1,345	2%	1,345	3%	2,018		
	Average uses per yr per person	4		4		4		4			
	Total Occasional uses per year		5,381		5,381		5,381		8,072		
	Grand Total Uses		23,879		33,968		47,421		68,609		
	Days open per year	90		90		90		90			
	Average Daily Use		265		377		527		762		
Peak Usage	3	796	3	1132	3	1581	3	2287			

Description of Levels of Use

Minimum use - minimum expected use. Budgeting is based on these numbers.

Probable use - projects the attendance that will probably occur at the pool.

Optimum use - shows the attendance that would provide the best balance between use, revenues, and expenses.

Maximum use - projects the estimates maximum attendance for the size of the pool.

Facility Management and Operations

Publicity and Public Relations

If the Borough of Dormont Pool is to make significant improvements to its pool, it should consider additional marketing strategies as a means of boosting both attendance and revenues. Though marketing may be a strange concept to a community pool, a more business-like approach such as this will likely produce good financial results. General marketing standards suggest that a new user needs to see or hear about your product three to six different times, and in more than one media. Marketing strategies could include:

- < a goal as to how many season passes you want to sell, what you want the average daily attendance to be, or total summer admissions
- < a marketing brochure featuring the newly expanded amenities and improvements at the pool
- < a larger mailing to include areas outside the borough
- < press releases to all local newspapers
- < a “kick-off party” to celebrate the opening of the “new” pool
- < distribution of passes that are good for one free daily admission
- < a swim for free day
- < have a Recreation Board member present a program about the pool to local business, service, and civic groups
- < gimmicks to invite local youth sports organizations such as a free evening swim for little league, soccer, and girls softball

The object in the first couple years is to get people who have never used the pool to come. A free admission will get a person there once and hopefully they will enjoy themselves enough to return as a paying patron. The Borough should be creative in its attempts to get people to use the pool.

Concessions

Currently the pool only has vending services available. With an average daily attendance of nearly 400 swimmers a concession stand should be able to be successful.

Most products at the concession stand should be high profit items such as premix pop, popcorn, sno-cones, and Popsicles. This should be supplemented with mid-profit items such as candy bars, pizza slices, ice cream bars, and canned drinks. Low profit items such as hotdogs, nachos, and hot pretzels should be avoided. Sale of penny candy should be avoided as well due to problems with inventory control and low profitability.

Product pricing should be set to return an adequate profit while not exploiting pool patrons. Prices should be competitive with other locations its users frequent. The purpose of the concession stand should be to earn a profit for the Pool while providing a service to its patrons.

Inventory and financial controls should be of utmost importance. Typical business practice should be adopted to assure that all money and inventory are accounted for on a daily basis.

The concession stand should earn a profit every year. The profit should be at least 10% of operating expenses with a target profit of 20%. Staffing, product selection, pricing, and inventory control must be appropriately managed to ensure profitability.

For an appropriately sized concession stand and the estimated pool attendance, staff should include an concession manager and one or two workers. If additional staff is necessary, a rotating lifeguard can be used on a short-term basis. However, a lifeguard should never be pulled from guard duty to work in the concession stand.

Staffing

The Pennsylvania Bathing Place Manual and the Allegheny Health Department provide basic standards concerning the number of lifeguards needed at any swimming pool. Based on these regulations, the pools proposed in this plan would require the following daily staff.

- ACHD Certified Swimming Pool Manager
- Head lifeguard
- Fourteen lifeguards
- Concession manager
- One or two concession workers
- One admissions cashier

The Pool Manager should be certified as an Aquatic Facility Operator (AFO) and must hold a current Pesticide Applicators license and be certified by the Allegheny Health Department. All lifeguard staff must hold current certifications in approved Lifesaving, CPR, and First Aid.

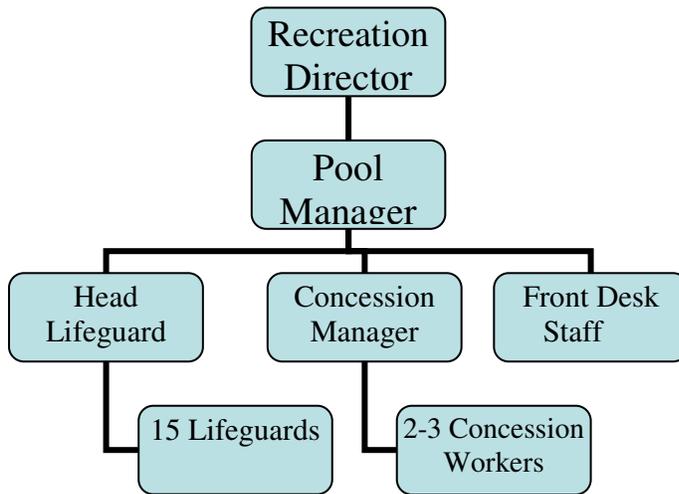
Staff wages need to be set competitively so as to be able to draw a sufficient number and quality of staff. The new PA Minimum Wage Law requires that effective January 1, 2007 the minimum wage paid to employees is \$6.25 per hour. Effective July 1, 2007 the rate increased to \$7.15 per hour. This rate affects all staff hired to work at the swimming pool.

Life guarding is a job that requires special skill and training. Wage rates must be paid accordingly to assure that a sufficient number of life guards are available. Sometimes that requires paying lifeguards higher than minimum wage.

Summary of New Lifeguard Regulations

- Allegheny County requires that a certified swimming pool manager be responsible for pool operations.
- Lifeguards must be certified by one of three agencies: the American Red Cross, YMCA, or Jeff Ellis and Associates.
- At least one certified lifeguard is required for every 4,000 square feet of water surface area of the pool, plus one guard for any fraction thereof, equal to or greater than 1,000 square feet.
- The required number of lifeguards must be at waterside at all times during all times the pool is open to the general public for recreational swimming.
- If a lifeguard does not have an unobstructed view of and immediate access to any wading pool, an additional lifeguard must be assigned to the wading pool.
- During periods of special events and instructional periods, where the pool use is restricted in use to only those participating in the special event, at least one lifeguard must be at waterside at all times.
- A lifeguard must be stationed within fifty feet of any diving or waterslide area.
- While on duty to watch swimmer, a lifeguard may not be assigned other tasks that may divert their attention from the swimmers.

Dormont Swimming Pool Organizational Chart



Season and Hours of Operation

In recent years the pool has been open from twelve noon to eight o'clock pm for general swimming. These hours are appropriate and should be continued.

Time could be scheduled prior to the opening of the pool for swimming lessons. Evening hours should be made available for pool programs such as water aerobics, pool parties, and rentals. This may require closing the pool early on certain days. Some pools have shorter hours a couple days per week, such as closing at 6:00 pm on Tuesdays and Thursdays to allow time for these types of programming.

The current season runs from Memorial Day Weekend to Labor Day weekend. This is similar to that of other pools in the area.

Programming

Dormont Pool currently offers swimming lessons, water aerobics, and pool rentals.

Many communities rely on a variety of programming to boost revenues and attract additional users to their swimming. Such events should be priced, at a minimum, to offset the operating cost for the event and many can produce additional revenue for the pool.

Lifeguard Employment and Retention

In many communities it is difficult to recruit and retain lifeguards. It is no different for the Dormont Pool. Factors to be considered in lifeguard employment include:

- **Wages** – Lifeguards need to be paid a wage that will encourage them to want to be employed by the Pool. It is very common for guards to be paid more than minimum wage. However, such a decision should be balanced with other budgeting factors.
- **Work Conditions** – The Borough needs to make working at the Pool fun and safe. It should be a place lifeguards want to work.
- **Training** – The Borough Recreation Department should be providing lifeguard training or at least facilitating it through the local Red Cross and/or YMCA. One of the best ways to recruit guards is to encourage your local swimmers to become certified lifeguards. Ongoing safety training should take place at the Pool several times each summer. Such training should include CPR recertification, Water Safety Instructor or Assistant (WSI/WSA) training, and skills training in lifeguard water requirements.
- **Job Security** – When lifeguards accept a job for the summer, they have expectations of working regular hours and earning a standard weekly paycheck. However, the weather can dramatically affect the hours a lifeguard is needed. Unfortunately, if a lifeguard is sent home too many hours this summer, it is likely that they will find a more secure job next summer. Management needs to be able to create a balanced way to assure guards of regular paychecks to keep them coming back.

Additionally, by increasing the population segment that is brought into the pool, the Borough would be increasing their opportunities to attract those users as regular customers of the pool.

Basic programs offered by most municipalities include:

- swimming lessons
- elementary and teen pool parties
- water aerobics
- swim team
- water special events
- rental opportunities for pool parties
- water carnival

User Friendliness

One of the issues that almost always affects user-friendliness is liability. Swimming pools are certainly facilities that have many risk factors. The issue for municipalities and pool managers becomes trying to balance the safety issues with the demands and expectations of the residents.

Safety and liability concerns must certainly be a high priority in the operation of any swimming pool. However, in recent years, the trend has been toward looking for a balance between maintaining a safe pool environment and meeting the needs of the patrons.

The Borough may want to consider the use of some types of flotation devices at the pool. While patrons desire the ability to bring flotation devices into public swimming pools, insurance companies are concerned with the liability they present. Flotation Devices tend to give the non-swimmer or weak swimmer a false sense of security in water depths where they shouldn't be. Serious accidents can occur if the flotation device is lost, deflated, etc. Also, on larger flotation devices there is the risk of a swimmer getting stuck underneath the device.

Many pools have developed new policies that have reached a balance between maintaining a safe swimming environment and meeting the desires of patrons. Such a policy could include allowing flotation devices in limited sections of the pool, limiting the size of flotation devices, limiting the number of them in the pool at any given time, posting additional lifeguard staff in the areas where they are permitted, etc.

Recordkeeping

The following indicates an analysis of reporting forms that should be kept at the swimming pool. It is not intended to be an all-inclusive list but rather an indication of some of the more important recordkeeping necessary for safe and efficient operation of your pool. You need to be aware of recordkeeping items required by the many agencies that may have governance over municipal swimming pools.

Records and Purpose	What is expected or required
<p>Daily Attendance</p> <p>Track usage of the pool to assist in staffing, financial, marketing, and programmatic decision-making.</p> <p>Meet DEP regulations.</p>	<p>Records should provide a detailed listing of daily attendance classified by payment method, youth or adult, resident or non-resident. Some pools track attendance by the time of day in order to accurately determine user loads.</p>
<p>Swimming Lesson Records</p> <p>Help staff understand the swimming level of young patrons, provide records in case of accidents, provide certification documents for Rec Cross or YMCA.</p>	<p>Listing of name, address, and phone number for all participants.</p> <p>Progressive reports for each participant showing swimming level completed.</p> <p>Required Rec Cross or YMCA documentation.</p>
<p>Season Ticket Information</p> <p>Provide marketing information, track repeat users, know your users.</p>	<p>Name, address, phone number, medical conditions, swimming levels for all pass holders.</p>
<p>Water Quality Reports</p> <p>Meet DEP and Department of Health regulations.</p>	<p>Records of each water test conducted including time, chlorine and PH levels, air and water temperatures, weather conditions, and attendance. Also record corrective actions taken for deficient readings.</p>
<p>Emergency Procedure</p> <p>Safety and liability</p>	<p>A written procedure that details what to do in case of an emergency at the pool.</p>
<p>Safety Inspection Records</p> <p>Maintain safety.</p>	<p>Record observations of potential safety hazards and create a record of action for all deficiencies.</p>
<p>Incident Report</p> <p>Records incidents that occur at the pool for safety and liability purposes.</p>	<p>Record personal, incident, and response data for all incidents at the pool.</p>
<p>Accident Report</p> <p>Maintains records of any accidents at the pool for safety and liability purposes.</p>	<p>Record personal, accident, and response data for all accidents at the pool.</p>
<p>Daily Financial Records</p> <p>Provides checks and balances for all funds handled by pool employees.</p>	<p>Checks and balances that assure an accurate accounting of all funds handled by pool staff.</p>

Swimming Pool Management Manual

It is becoming common practice for swimming pools to have a Management Manual that provides for compiling all management information in one document. In addition to serving as a good management tool, the manual helps to assure that all regulatory forms are kept current, safety standards are tracked, all necessary records are kept, and that policies and procedures are written down. The manual should serve

as a means of documentation of all policies and procedures as well as assurance that management and staff are aware of them.

The manual should include but not be limited to:

- 1) Organizational Structure of The Swimming Pool
 - a) Description
 - b) Organizational Chart
 - c) Chain of Command and Responsibility
- 2) A Current Listing of All Staff
- 3) Job Descriptions
 - a) Pool Manager
 - b) Assistant Pool Manager
 - c) Lifeguard
 - d) Admission/Concession Workers
 - e) Maintenance/Caretaker
- 4) Personnel Policies
 - a) Certifications/Requirements/Standards of Employment
 - b) Pre-season Testing and Training
 - c) Training Manual
 - d) Work Schedule and Hours
 - e) Training
 - f) Dress Code
 - g) Uniforms
 - h) Swim Suits
 - i) Outer Clothing
 - j) Tattoos and Body Piercings
 - k) Absenteeism and Tardiness
 - l) Tobacco, Alcohol and Drugs
 - m) Purchase of Concessions
 - n) Acquisition of Supplies
 - o) Performance of First Aid
 - p) Housekeeping Duties
 - q) Visitors and Phone Calls
 - r) Personal Use of Facilities and Equipment
 - s) Care of Facilities and Equipment
- 5) Lifeguarding
- 6) Safety, accident, and emergency policies and procedures
 - a) Emergency Plan
 - b) Accident Procedures and Reports
 - c) Incident Procedures and Reports
 - d) First Aid Room Recordkeeping
 - e) Sun Exposure
 - f) Patron Rules
 - g) Disciplinary Procedures

- h) Fecal Incidents
 - i) Missing Person
 - j) Inclement Weather Policy
 - k) Lightning Policy
 - l) Emergency Closings of The Pool
- 7) Employment Policies
- a) Work Schedule and Hours
 - b) Breaks
 - c) Payroll
 - d) Timesheets
 - e) Overtime
 - f) Lifeguard Audits
 - g) Lifeguard Rotations
 - h) Employee Discipline
 - i) Staff Evaluations
- 8) Financial
- 9) Programming
- 10) Daily Operations
- a) Opening and Closing of the Pool
 - b) Admission Procedures
 - c) Season Tickets
 - d) Tracking Attendance
 - e) Concession Procedures
- 11) Seasonal Opening and Closing of The Pool
- 12) Management Policies and Procedures
- a) Recordkeeping Matrix
 - b) Public Relations/Publicity
 - c) News Media Relations
 - d) Music Devices – Radios, CD Players, Boom Boxes
 - e) Photographs and Cell Phone Cameras
- 13) Mechanical and Maintenance Drawings, Manuals, and Plans
- a) List of drawings and manuals available and location of each
- 14) Mechanical and Maintenance Procedures and Information
- a) Handling of Chemicals
 - b) Material Safety Data Sheets (MSDS)
 - c) Maintenance Procedures Checklists – daily, weekly, monthly, occasional, etc.
 - d) Meeting PA Bathing Code Standards
- 15) Originals of All Recordkeeping Documents
- 16) Swimming Pool Governing Regulations
- a) PA Bathing Code
 - b) PA Bathing Place Manual

- c) DCNR Swimming Pool Management Manual
- d) Local Ordinances Governing Pool Operations

17) Other items pertinent to pool operations

Financial Analysis

All aspects of pool operation affect the financial position of the pool. Swimming pools in small communities have traditionally been subsidized by local tax dollars. However, it has become evident in recent years that if swimming pools are operated in more of a business fashion rather than strictly as a municipal service, there are ways to better balance funding between users and taxpayers. The key question the Dormont Borough Council must ask itself is, "Where do we want to fit in this balance?" or, "How much cost recovery should be expected from the Dormont Swimming Pool?"

This financial analysis shows how the pool has done historically in that balance and how it compares to other swimming pools throughout the state.

In general terms, typical outdoor pools across the Commonwealth spend between \$40,000 and \$80,000 to operate their swimming pools on an annual basis. Over the past three years Dormont has spent an annual average of \$30,000 from the General Fund offset the cost of operating the swimming pool.

The following chart depicts a four-year history of the revenues and expenses of the Dormont Swimming Pool.

Dormont Swimming Pool Revenue/Expense Report 2004-2007						
	2004	2005	2006	2007*	4-Year Average	\$ Change 2004-2007
Expenses						
Salaries	\$82,627	\$71,776	\$65,115	\$85,000	\$76,130	\$2,373
Chemicals	\$19,700	\$33,195	\$16,735	\$25,000	\$23,658	\$5,300
Supplies	\$2,352	\$8,684	\$3,743	\$5,000	\$4,945	\$2,648
Utilities	\$21,572	\$57,483	\$42,693	\$49,500	\$42,812	\$27,928
Maintenance and Repair	\$6,103	\$25,083	\$2,436	\$10,000	\$10,906	\$3,897
Meetings/Conferences	\$0	\$585	\$0	\$600	\$296	\$600
Major purchases	\$0	\$0	\$0	\$0	\$0	\$0
Minor purchases	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$132,354	\$196,806	\$130,722	\$175,100	\$158,746	\$42,746
Revenues						
Season passes	\$37,454	\$37,610	\$34,841	\$40,000	\$37,476	\$2,373
Daily Admissions	\$94,841	\$92,253	\$82,885	\$85,000	\$88,745	\$5,300
Swimming Lessons	\$2,750	\$3,620	\$2,638	\$3,000	\$3,002	\$2,648
Programming	\$445	\$0	\$142	\$100	\$172	\$27,928
Concessions	\$2,525	\$1,000	\$2,705	\$2,500	\$2,183	\$3,897
Total Revenues	\$138,015	\$134,483	\$123,211	\$130,600	\$131,577	\$42,146
Revenue Minus Expense	\$5,661	-\$62,323	-\$7,511	-\$44,500	-\$27,168	

* Budget Figures only

Source: Borough of Dormont Year-to-Date Budget Report Printed 3-8-2007

Based on the proposed changes to the swimming pool, the following chart depicts projected revenue figures for the first five years of operations. It is not anticipated that, with the size of the swimming pool, revenues will be able to cover expenses in any year. It is however, anticipated that the renovations will sufficiently increase to keep revenues within about 95% of the anticipated expenses. This, of course will be dependent upon operating procedures, marketing, weather conditions, and numerous other variable factors.

Expenses are based on the changes brought about by the renovations to the swimming pool, as well as incremental increases in basic costs. After the first year, costs are anticipated to increase by about three percent per year.

Revenue increases should be brought on by an enhanced facility. In the early years of operations daily admissions are likely to increase the most dramatically as people come to “try out” the new pool. As they find that it meets their needs and desires, daily admissions will level off while season passes sales will likely increase.

Dormont Swimming Pool Budget Projection for Future Operations					
	Year One	Year Two	Year Three	Year four	Year Five
Expenses					
Salaries	\$80,000	\$82,400	\$84,872	\$87,418	\$90,041
Chemicals	\$25,000	\$25,750	\$26,523	\$27,318	\$28,000
Supplies	\$5,000	\$5,150	\$5,305	\$5,464	\$5,600
Utilities	\$50,000	\$51,500	\$53,045	\$54,636	\$56,000
Maintenance and Repair	\$8,000	\$8,240	\$8,487	\$8,742	\$9,000
Meetings/Conferences	\$500	\$515	\$530	\$546	\$600
Major purchases	\$0	\$0	\$0	\$0	\$0
Minor purchases	\$1,000	\$1,030	\$1,061	\$1,093	\$1,200
Total Expenses	\$169,500	\$174,585	\$179,823	\$185,217	\$190,441
Revenues					
Season passes	\$50,000	\$52,500	\$60,000	\$62,000	\$65,000
Daily Admissions	\$100,000	\$105,000	\$110,000	\$110,000	\$111,000
Swimming Lessons	\$4,000	\$4,200	\$4,400	\$4,500	\$4,600
Programming	\$1,500	\$1,600	\$1,700	\$1,800	\$1,800
Concessions	\$3,000	\$3,100	\$3,300	\$3,500	\$3,600
Total Revenues	\$158,500	\$166,400	\$179,400	\$181,800	\$186,000
Revenue minus Expenses	-\$11,000	-\$8,185	-\$423	-\$3,417	-\$4,441
Percent of total operations	-6%	-5%	0%	-2%	-2%

