



To: Board of Parks and Recreation
From: Mark Heintz – Director of Parks and Recreation
Date: October 17, 2023
Re: Pool options and recommendation for 2024 season

Background:

Operational decisions for the next Community Park pool season are typically made in October or November each year so details can be advertised in advance for pool season passes. The first time that information would be advertised is in the 2024 Winter/Spring parks and recreation guide which gets mailed out in December. For information to be included in that guide, we need final details approved in early November to allow for time to compile the guide and send it to the printer for printing. Pool passes for the new season go on sale as soon as the Winter/Spring guide goes out.

At the last Park Board meeting, the pool season report was presented. Included as a part of that, the staff shared pros and cons of keeping the pool open on weekends through Labor Day due to some requests to extend the pool season.

To reiterate, the pros and cons that were discussed:

PROS	CONS
Guests happy for the opportunity to use the pool through Labor Day	Staffing challenges. High School students participate in sports, therefore have practice/games/competitions College students go back to school in early August
Opportunity to have late season private party rentals, birthday parties, or additional groups	Opportunity to make capital improvements to the pool with warm weather is reduced
Opportunity to have mini swim lessons session or make-up days for swim lessons	Increased cost to maintain the pool when only open on weekends (\$26,500 in utilities, water, and chemicals)
Extended use of a seasonal facility	Loss of two managers Head Manager has school & coaching commitment in mid-August. Asst. Manager goes back to college
	Might have to raise admission or season pass fees to offset extended season operational costs
	Might have to offer a premium pay rate to fully staff pool

Methodology:

The pool season has traditionally opened on the Saturday of Memorial Day weekend in May. This usually coincides with the final day of school. For 2024, Friday, May 24th will be the last day of school and the pool season will begin on Saturday, May 25th. These dates are the same for both options considered. The following table shows some of the differences between the two options staff considered.

2024 Pool Season Options	OPTION #1 season ends Aug. 11th	OPTION #2 weekends thru Labor Day	Difference
Opening Day	Saturday, May 25th	Saturday, May 25th	
Closing Day	Sunday, August 11th	Monday, September 2nd	
weeks of maintaining pool	11 weeks	14 weeks	3 weeks
total days of operation	78*	85	7 days
days open after school begins	0	7	7
estimated operational costs (supplies & staff)	\$228,326	\$260,099	\$31,773
daily admission revenue (\$1,880/day in 2023)	\$146,640	\$159,800	\$13,160
private rental revenue	\$20,886	\$22,944	<u>\$2,058</u>
cost to open pool for option #2			\$16,555
<u>NOTES:</u>			
*2023 had 71 operational days due to school calendar dates			
~2023 profit was \$4,594			
~option #1 will have 7 more days of pool operation compared to 2023 with school starting later in 2024			
~other revenues are expected to have negligible changes for sponsorships, season passes, and swim lessons unless rates are raised			

Option #1:

This past pool season, the pool closed on Sunday, August 6th with school starting on Thursday, August 10th. For the 2024 pool season, option #1 shows the pool season ending on Sunday, August 11th with the school year beginning on Monday, August 12th. Additionally, two days will be added to the start of the pool season due to the way Memorial Day falls in 2024. Collectively, the dates offered in the table for option #1 will open the pool seven more days than the 2023 schedule.

The expectation for option #1 is for the pool to at least break even if not to make a small profit to support the parks and recreation budget.

Option #2:

This includes all the same dates as option #1 but also would open for the weekends of August 17 & 18, 24 & 25, and Aug. 31, Sept. 1 & 2 (Labor Day). The challenge on this option is that despite only opening on weekends, the pool would have to be maintained daily to ensure proper water quality (chemicals), vacuuming, maintaining the filtration system and pumps, exercising water through the slides, and continuing to heat the pool. This can be done but the cost is estimated at an additional \$31,773 to do so. Some of that expense can be offset through daily admission and some additional rentals.

The recreation division of the department has operated under the goal of providing additional recreational opportunity through programs and facilities while not absorbing additional financial burden to the department's budget. This is seen as being a good steward of the operations of a program, event, or facility under the department's direct control. This is also in line with Indiana Code 36-10-3-22 (a) which reads, "Park and recreation facilities and programs shall be made available to the public free of charge as far as possible. However, if it is necessary in order to provide a particular activity, the board may charge a reasonable fee." Reasonable fees are how we set pricing for all of our activities and facilities based upon the historical cost of operating.

After considering the two options detailed within, the parks and recreation staff is recommending option #1 as the range of dates for the next pool season. Adding seven additional days to the operating calendar from 2023 is seen as a compromise that shouldn't cause the facility to operate at a loss but adds more days for consumers to experience the pool.

Following is a summary of details on the 2024 pool season that is being recommended for approval. Fees are remaining the same as 2023 despite the additional days of operation.

2024 Recommended Pool Season Operations Details:

Dates: Saturday, May 25 - Sunday, August 11, 2024

July 4 – Pool Closed

Hours of Operation: Monday-Saturday from 11am-6pm; Sunday from 1-6pm

Admission: 2 and under – Free (with a paid adult)

Children and Adults - \$10 Residents/\$15 Non-Residents

Seniors (65+) - \$8 Residents/\$13 Non-Residents

Infants two and under are free with a paid adult. Youth ages 16 or younger must be accompanied by a paid adult. To receive the Resident rate, Munster or Highland residents must show proper ID.

Season Passes: Early bird discount rates end at 4:30pm on Friday, May 10, 2024.

Season Pass Type	Early-Bird Resident	After 5/10 Resident	Early-Bird Non-R	After 5/10 Non-R
Individual	\$85	\$100	\$135	\$150
2 – person	\$150	\$170	\$205	\$220
3 – person	\$200	\$230	\$265	\$280
4 – person	\$235	\$270	\$310	\$325
Each additional	\$35	\$40	\$45	\$50
Childcare Provider	\$55	\$80	\$70	\$85
Ages 2 and under	Free	Free	Free	Free

To be considered a “Resident”, one must possess a current Driver’s License or State ID showing Munster or Highland residency. A family is identified as parent(s) and/or any unmarried children who are living at a single residence. Passes are per individual and cannot be shared or transferred.

Season pass holders will be given a laminated picture card to submit upon each entry to Munster Pool. Replacement cards will cost \$10/card.

Birthday Parties

Resident: \$225

Non-Resident: \$275

Additional Person: \$15

Additional Shelter time: \$30/hour

- ☐ Party includes 10 guests + 1 adult, lunch and 2-hour shelter rental.

Group Rates

Resident: \$7/person

Non-Resident: \$12/person

- ☐ Minimum group size of 15 people.
- ☐ 1 adult chaperone per 10 children admitted free.
- ☐ Chaperones must be in the pool with children at all times.
- ☐ If crowded, groups may not use lawn chairs.
- ☐ No food or drink may be brought in – you can get your hand stamped to exit to eat and then re-enter.
- ☐ Groups must be booked at least 3 days prior to visit date through the Superintendent of Recreation. No on-site groups will be taken.

Private Party Hours of Operation: Rentals can begin at 6:30pm and must end no later than 10:30pm.

# of Guests	Resident/hour	Non-Resident/hour	Refundable Deposit	Security Fee*
1-150	\$300	\$350	\$125	-
151-250	\$325	\$375	\$125	-
251	Any private party over 251 will need Park Board Approval. Fees yet TBD.			
Concessions	If you desire Concessions to remain open for your party, \$60/hour for staffing will be charged.			

Two-hour minimum required. *Additional rules apply to private pool party rentals.

Adult Open Swim: Season pass perk to those 18 years or older. Open Swim will take place on Sundays from 11:45am-12:45pm. Pass Holders will be required to exit the gates after open swim ends to re-enter for the day they wish to stay. They may not leave belongings in the pool to save chairs.

Bathing Attire/Floatation Devices: Bathing suits are required for swimming at Munster Community pool. Shorts and athletic wear are not considered acceptable bathing attire. Floatation devices (ie. Life rings, noodles, inflatable tubes) are not allowed. Only Coast Guard approved life vests (no suits with built-in floatation) are allowed. We offer complementary use of life vests to our pool patrons thanks to a generous donation from Community Healthcare Systems.



Recommendation:

The parks and recreation staff recommends approving the operational details on page 4 & 5 of this memo for the 2024 pool season.