

From: **Bill Russell - Moriello Pool**
Re: **Season Summary & Final Report**

September 7, 2013

All numbers thru September 5, 2013 (Labor Day)

<u>Memberships</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Family	<u>280</u>	<u>298</u>	<u>344</u>	<u>343</u>
Town	146	180	184	179
Village	82	74	92	102
Non-Res	52	44	68	62
Single/Senior	<u>51</u>	<u>45</u>	<u>49</u>	<u>35</u>
Single	28	23	25	18
Senior	23	22	24	17
<u>Revenue</u>				
Memberships	\$ 49,830	\$ 52,940	\$ 66,240	\$ 66,745
Daily Admission	\$ 42,625	\$ 42,359	\$ 51,993	\$ 47,345
Swim Instruction	\$ 10,125	\$ 9,655	\$ 11,229	\$ 10,130
Other	\$ 1,275	\$ 1,400	\$ 1,495	\$ 3,175
Concession	\$ 600	\$ 700	\$ 700	\$ 700
<u>Total Revenue</u>	<u>\$ 104,455</u>	<u>\$ 107,054</u>	<u>\$ 131,657</u>	<u>\$ 128,095</u>
<u>Total Attendance</u>	<u>22,330</u>	<u>26,281</u>	<u>39,297</u>	<u>39,722</u>

Summary

Moriello Pool opened on weekends beginning June 8 (small pool opened the following weekend) - two weekends later than originally scheduled due to planned installation of new main pool pump. It remained open for 2 additional days - September 3rd & 4th - beyond the planned closing date of Sept. 2 (Labor Day). Overall 2013 was a successful year. There are a number of things that need to be done - "above & beyond" the normal closing/winterization - to get ready for the 2014 season*. Several mechanical issues need to be attended to. Also - new slide(s) need to be purchased and installed for the 2014 season. **I attached (pages 2 & 3) to this report info related to this work & related cost. As noted - this list is not included in the 2014 Operating Budget I submitted.**

* See attached

Swim Lesson Program

157 children participated in the ARC Learn to Swim Program. Three two-week sessions were offered in levels 1 - 5.

NP Swim Team ("Seahawks")

The "Sea Hawks" completed another very successful season. Over 200 children (ages 5 - 18) were on the team which completed another undefeated (7 - 0) season in the DUSO (Dutchess Ulster Swim Org.). The season was capped off by a win in the DUSO Championship Meet held at Moriello Pool on Saturday, August 3rd.

Aquoga & Zumba

Aquoga classes were held every Monday & Friday morning (8:30 - 9:15) for 8 weeks.
Aqua Zumba classes met every Wednesday morning from 8:15 - 9:00.

Summer Recreation Program

Over 150 (over 170 on several occasions) YMCA campers visited Moriello Pool every Monday, Wednesday, Friday mornings for 8 weeks.

as of 9/16/13 - Revenues still expected?