



NEEDHAM PARK AND RECREATION COMMISSION

Public Services Administration Building (PSAB)

500 Dedham Avenue

Needham, MA 02492-2699

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**Rosemary Pool Statistics
Summer 2011-2015**

	2011	2012	2013	2014	2015
Total Admission	21,112	22,482	15,236	19,487	16,207
Number of Days Open	67/68 -closed one day due to heavy rain -Some partial day closings due to thunder/lightning/heavy rain	68/68 -Some partial day closings due to thunder/lightning/heavy rain	58/63 -Late start due to school schedule -Pump repairs -Some partial day closings due to thunder/lightning/heavy rain	71/71 -Some partial day closings due to thunder/lightning/heavy rain	67/68 -some partial day closings due to thunder/lightning -one 24 hour closing due to fecal accident
Average Daily Temp	83 F	86 F	86 F	82 F	85 F
# of Days 85F+	28	45	36	25	38
Swim Lesson Participants	423	425	411	507	427
Swim Team Participants	90	60	60	60	51
Calendar Year Revenue	\$80,311	\$78,919	\$66,481	\$75,618	\$71,756
Fee Assistance – Passes	\$17,320	\$15,700	\$18,915	\$16,445	\$14,245
Fee Assistance – Lessons	\$1,830	\$2,010	\$1,565	\$1,995	\$1,800
CY Payroll Pool Staff	\$95,177	\$100,824	\$99,259	\$112,927	\$100,107
CY Expenses	\$46,732	\$57,748	\$54,830	\$61,174	\$41,036

FY'16 Budget Request: \$113,711 (payroll); approximately \$55,000 (expenses)

Season Badges, Guest Passes and Daily Admission

- Needham residents can purchase Early Bird season badges, at lower rate than season rate – from April 1 – Friday before Memorial Day. Non-Residents not-eligible for early bird.
- Land and Water Conservation Funds were provided for part of the cost of building the pool and building, so regulations must be followed. Non-Residents must be permitted to attend, and cannot be charged double or more of the resident rate.
- Commission’s policy for senior rates: ages 60+ and 50% of the cost for an individual.
- Fees reviewed by Commission annually – last increase 2013
- Admission is manually counted

	2011	2012	2013	2014	2015
Season Passes - RESIDENTS					
Individual – Early Bird	43	39	30	37	24
Family – Early Bird	170	143	129	120	108
Senior – Early Bird (age 60+)	26	31	30	17	30
Individual	29	18	27	23	38
Family	112	112	132	122	102
Senior (60+)	7	9	12	20	10
Season Passes NON-RESIDENTS					
Individual	2	2	0	3	2
Family	13	10	7	4	7
Senior (60+)	1	1	0	0	0
GUEST PASSES					
Resident – purchased	970	970	740	800	780
Resident – used	605	807	268	609	694
Non-Resident purchased	80	40	160	60	20
Non-Resident – used	66	21	160	54	67
DAILY ADMISSION					
Resident	1861	2257	1792	2802	1897
Senior	134	191	138	254	235
After 6 PM	512	630	530	526	442
Senior After 6 PM	20	63	29	36	60
Non-Resident	336	445	333	651	597

NR Senior	32	48	52	50	79
NR After 6 PM	34	27	52	24	46
NR Senior after 6 PM	3	3	0	1	1
ACTUAL DAILY ATTENDANCE					
Highest Attendance Day	698	803	553	643 (swim meet night)	545 (not a swim meet night)
Lowest Attendance Day – Open	4	2	31	6	0
Average	315	331	263	274	242

Summer 2015 Scholarships – Needham residents, only

13 family – early bird time

50 family – regular season

9 individual – regular season

3 senior – regular season

45 swim lessons