Non-resident fees at Town Beach

Currently $10 per person, age 3 and up

Our Mission

To provide a clean, safe and attractive facility for Wilmington residents

- at no additional cost to them

Beach Finances

- Town Budget – Resident Taxes
  - DPW
  - Public Buildings
  - Board of Health
  - Recreation (Dept. Salaries, $1,000 for Beach)

- Recreation Department
  - Lifeguard Salaries
  - Supplies and Equipment

2017 Town Beach

Revenues:	$22,922	One day passes
	3,738	Other
	$26,660	

Expenses:	$46,364	Payroll
	1,928	Supplies and Equipment
	(1,000)	Town Budget
	$47,292	

Deficit:	($20,632)	

Why is there a deficit?

- Non-resident fees are not enough to cover operating costs of the beach
- 3 consecutive years of increases to minimum wage
- Weather dependent income
  - In 2017 – closed 1 full day, and closed 8 partial days
- Extended hours (10 a.m. – 8 p.m. daily)
- Adult Certified Supervisors

2014	2015	2016	2017
($10,871)	($11,994)	($12,233)	($20,632)

What do other towns do?

- Pomps Pond – Andover
  - Resident only season passes available – without the pass, residents pay $10 weekends/$5 weekdays, non-residents $20 weekends/$10 weekdays
- Stevens Pond – North Andover
  - Open to <u>residents only</u> with a $75 season pass per car, day pass $12/car
- Micozzi Beach at Nuttings Lake – Billerica
  - $35 season pass per car or day pass $3 per car
- Westford Town Beaches
  - Free for residents, $5 for non-residents – no lifeguards on duty
- Winchester Beach
  - $35 resident pass, $55 non-resident pass, or daily pass of $5 adult/$4 child

What if we provided some type of pass to residents to take non-resident friends and family to Town Beach?

Reduce revenues – fewer non-resident passes sold

Increase costs – we would need additional lifeguards, especially if we increase the number of children

Decrease access for residents – reach capacity more often so beach would be closed to all until census decreases again

4 Day Passes per Household

8,000 households x 4 passes = 32,000 free passes

32,000 x 25% = 8,000 visits

8,000 additional free patrons / 63 days = 127 per day

8,000 additional free patrons / 25 "beach" days = 320 per day

(there were 25 days that 75 or more people were on the beach at one point in the day this year)

Card with 10 Punches

22,000 residents x 10% = 2,200 cards x 10 punches = 22,000 free passes

22,000 x 50% = 11,000 beach visits

11,000 additional free patrons / 63 days = 175 per day

11,000 additional free patrons / 25 "beach" days = 440 per day

(there were 25 days that 75 or more people were on the beach at one point in the day this year)

Limitations at Town Beach

- Lifeguards!!
  - Limited supply – 14 Guards and 2 Supervisors on staff   (10 hours/day x 7 days/week)
  - Must maintain a rotation to give guards time off from watching the water
  - Must maintain 15:1 ratio of "swimmers" to lifeguards

    3 lifeguards = 45 in water   4 lifeguards = 60 in water   5 lifeguards = 75 in water

- Relatively small facility

- Small swimming area

- Limited amenities
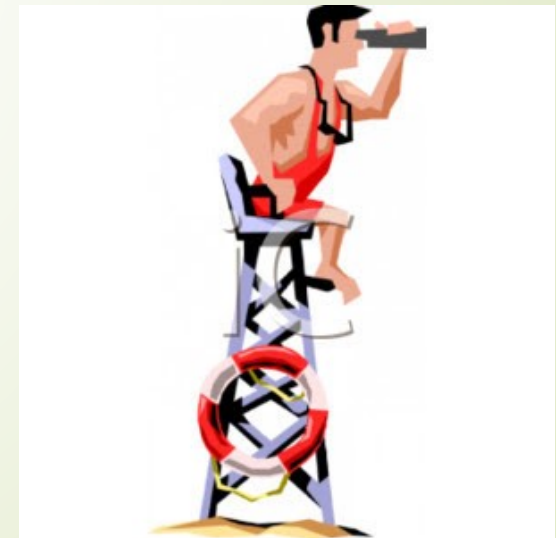
New Questions

How do we develop a system for a selected group of non-residents?

How do we develop a system that can't be co-opted by other non-residents?

Where do we find additional lifeguards?

Who pays for them? (Residents via taxes or resident beach fees)

Will the beach fill to capacity more often – restricting access to residents?

Will any proposed system satisfy the requests of residents that want
non-residents to attend the beach at a reduced fee?

Free for Wilmington Residents!
and often shared with non-residents

- Yentile Park

- The Dog Park

- Field use for Youth Sports, some Adult Sports

- Concerts on the Common, Horribles Parade, Easter Egg Hunt, Santa's Workshop

- Tennis courts – and Pickleball courts!

- Playgrounds

- Wilmington Memorial Library programming

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(and not shared with non-residents)

- ➡ High School sports
- ➡ School buses
- ➡ Trash pick-up
- ➡ Town Beach

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