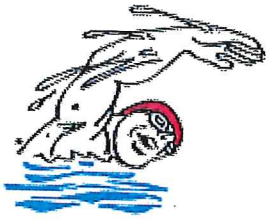
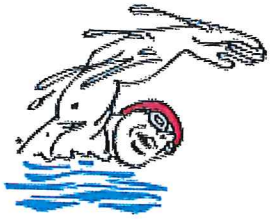
FAIRFAX POOL



2015



FINAL REPORT

Submitted by
Chad A. Duerkop
Program & Facility Supervisor

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2015 Final Report

Attached is the statistical summary of the 2015 operation of Fairfax Park Municipal Swimming Pool. Total attendance at the pool was 63,354. This is an 8% increase in attendance from 2014. Typically the reason for a major attendance shift is the weather. That was not the case in 2015. The major factor contributing to this past season's attendance was a significant increase in daily admissions. There were two new features that were installed at Fairfax Pool in 2015, an aquatic play feature in the zero depth area designed for children ages 2-12, and an inflatable feature in the 50 meter area designed for ages 12 and up. Both features were very popular and likely contributed to the increase in daily admissions.

Once again, the pool was a very safe facility, however, staff were reminded of the importance of their jobs. There were two incidents in which EMS services were needed. One of the incidents, a lifeguard recognized and pulled an unconscious child from the pool. Care was given, EMS arrived and the child survived. Fairfax lifeguards are all American Red Cross certified. This season they went through 15 hours of training before the season started and continued through the season with another 20 hours worth of training and in-services. Guards also went through unannounced emergency drills once per month during open swim. This season had 73 minor first aid incidents (scrapes, cuts, bruises, etc.) and 37 "jump rescues." and 1 emergency incident where E.M.S was called. First Aid incidents were up by 13 and jump rescues down by 8 in 2014.

2015 was a good year financially, pool revenues and expenditures increased. As of February 2, 2016, preliminary 2015 budget reports indicate that pool revenues totaled $290,952, a 10% increase from 2014. Expenses totaled $344,063 for 2015, a 5% increase from a season ago. The result is an investment of ($53,111) which is a 20% decrease from a season ago.

This was the third season after the recent renovations to the mechanical systems and bath house. The new pumps, filters and heaters are working very well giving Fairfax crystal clear water. Throughout the season, positive feedback was given from patrons on the improvements!

2016 fees were discussed and approved last fall during the 2016 budget process. Daily admission fees will increase 6% to $4.25 per entry. Daily admission fees were last changed in 2013. Season passes will increase 5% and were last changed in 2014.

<u>Summary</u>

Through the efforts of staff, city council, and the Waterways and Parks Commission two primary goals are achieved. Fairfax Pool continues to be affordable for Eau Claire families while

sustaining a low financial investment to operate the facility safely and efficiently.

Enclosed with this report is the following support information

- Five-year History of Operation
- Five- year financial summary
- Five- year summary of attendance and season pass sales at Fairfax Pool
- Sixteen-year history of fees and charges
- 2015 weather report
- Aquatic Facility Survey; Attendance, Revenues & Expenditures

FAIRFAX PARK MUNICIPAL SWIMMING POOL

HISTORY OF OPERATIONS

	2015	2014	2013	2012	2011
Revenues	$290,952	$260,801	$249,896	$264,672	$248,390
Expenses	$344,063	$326,499	$297,825	$296,825	$288,970
Net	**($53,111)**	**($65,698)**	**($47,929)**	**($32,153)**	**($40,580)**

STAFF POSITIONS

	2015	2014	2013	2012	2011
Total Staff Part-Time	72	74	62	59	70
Total Staff Full-Time	0.5	0.5	0.5	0.5	0.5

POOL ACTIVITY

	2015	2014	2013	2012	2011
Attendance	63,354	58,199	60,345	67,051	64,189
Season Pass Sales	2,480	2,639	880	883	843
*Scholarships	303	369	87	67	55
Days Open	97	100	84	85	86

*2015 and 2014 season pass numbers reflect total number of people which hold a pass. Past years counted one family as one pass.

BUS RIDERSHIP NO CHARGE

	2015	2014	2013	2012	2011
Number of Riders	3,136	3,831	3,517	3,626	3,490

PAVILLION RESERVATIONS

	2015	2014	2013	2012	2011
Number of Reservations	54	49	45	41	44

FAIRFAX PARK MUNICIPAL SWIMMING POOL
OPERATING COSTS -SIX YEAR SUMMARY

REVENUE	2015	2014	2013	2012	2011
Daily Admission	$126,300	$106,152	$105,032	$110,381	$108,760
Twilight Admission	N/A	N/A	N/A	N/A	*NA*
Merchandise Sales	$3,136	$2,953	$2,555	$3,490	$1,816
Season Pass	$75,506	$77,961	$76,054	$80,876	$71,479
Punch Card	N/A	N/A	N/A	N/A	*NA*
Pool Rental	$13,978	$13,537	$12,764	$14,859	$10,578
Concessions	$62,877	$50,624	$44,455	$44,785	$44,019
Vending Commission	$0	$0	$0	$0	$12
Scholarship Fund	$2,461	$4,413	$4,293	$3,840	$3,971
Miscellaneous	$6,694	$5,161	$4,743	$6,441	$7,755
Total Revenue	$290,952	$260,801	$249,896	$264,672	$248,390

EXPENSES	2015	2014	2013	2012	2011
Personnel	$189,436	$185,541	$173,193	$181,492	$176,287
Contractual	$33,431	$26,991	$24,024	$18,657	$22,931
Utilities	$45,154	$53,304	$42,486	$33,444	$35,748
Insurance/License	$7,123	$6,956	$6,585	$5,944	$5,743
Materials/Supplies	$36,394.00	$32,293.64	$28,565.00	$34,034	$24,315
Concession Product	$32,525.00	$21,413.47	$22,972.00	$23,254	$23,946
Total Expenses	$344,063	$326,499	$297,825	$296,825	$288,970
NET INCOME (operating Investment)	**($53,111)**	**($65,698)**	**($47,929)**	**($32,153)**	**($40,580)**

FAIRFAX PARK MUNICPAL SWIMMING POOL
SEASON COMPARISON FIGURES

Daily Attendance	2015	2014	2013	2012	2011
Daily-Infant	1,740	1,835	1,642	1,127	1238
Daily-Toddler	*NA*	*NA*	*NA*	*NA*	*NA*
Daily-Youth	16,270	12,787	12,962	14,707	14,604
Daily-Adult	11,414	9,886	9,239	11,177	10,862
Daily-Group Rate	4,205	3,144	4,433	4,657	4,956
Daily-Lap	239	273	247	297	285
Daily-Aerobics	288	179	255	454	203
Pass-Youth	418	552	617	894	877
Pass-Adult	1,556	2,048	1,958	1,995	1,734
Pass-Family	13,485	12,756	12,825	16,136	15,927
Twilight Admission	*NA*	*NA*	*NA*	*NA*	*NA*
Saturday Admission	*NA*	*NA*	*NA*	*NA*	*NA*
Pavillion Rental Admission	1,408	1,055	1,547	1368	767
Punch Card	*NA*	*NA*	*NA*	*NA*	*NA*
Super Pass	1,265	2,000	2,162	2,653	2230
Charge-Youth	*NA*	*NA*	*NA*	*NA*	*NA*
Charge-Adult	*NA*	*NA*	*NA*	*NA*	*NA*
Dollar Days	1,582	1,766	2,598	1,661	1171
Free Admission	819	1,177	1,232	1,068	859
Swim Lesson Admission	4,755	4,799	4,816	4,981	4,751
Swim team Admission	3,910	3,942	3,812	3,850	3,725
Total Attendance	**63,354**	**58,199**	**60,345**	**67,051**	**64,189**
Daily Ave Attendance	639	582	685	771	729

Season Pass Sales	2015*	2014*	2013	2012	2011
Resident-Youth	66	90	92	132	127
Nonresident-Youth	3	6	5	7	6
Resident-Adult	103	165	129	117	112
Nonresident-Adult	10	8	10	6	8
Resident-Family	2158	2220	620	602	573
Nonresident-Family	140	150	24	19	17
Total Resident	2327	2475	841	851	812
Total Nonresident	153	164	39	32	31
Grand Total Pass	**2480**	**2639**	**880**	**883**	**843**
Scholarship Passes	303	369	87	67	55

*2015 and 2014 season pass numbers reflect total number of people which hold a pass. Past years counted one family as one pass

FAIRFAX PARK MUNICPAL SWIMMING POOL
2014

ADMISSION RATES -- COMPARISON FIGURES

Daily Admission Prices	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Daily-Infant	free	free	free	free	free	free	free	free	free	free	free	free	free	free	free
Daily-Toddler	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Daily-Youth	$4.00	$4.00	$4.00	$3.75	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$2.75	$2.75	$2.75	$2.25
Daily-Adult	$4.00	$4.00	$4.00	$3.75	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$4.00	$4.00	$4.00	$3.25
Daily-Lap	$4.00	$4.00	$4.00	$3.75	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$2.00	$2.00	$2.00	$2.00
Daily-Aerobics	$4.00	$4.00	$4.00	$3.75	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$2.50	$2.50	$2.50	$2.00
Twilight Admission	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	$2.00	$2.00	$2.00	$2.00
Teen Night	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	$2.00	$2.00	$2.00	$1.00
Family Day	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	$2.00	$2.00	NA	NA
Group Rate (15+)	$3.50	$3.50	$3.50	$3.25	$3.25	$3.25	$3.25	$2.75	$2.75	$2.75	$2.50	NA	NA	NA	NA

Season Pass Prices	2015	2014	2013	2012	2011	2010	2009	2008	2007*	2006	2005	2004	2003	2002	2001
Youth -Resident	$49.00	$49.00	$47.00	$47.00	$47.00	$45.00	$45.00	$45.00	$40.00	$35.00	$35.00	$35.00	$35.00	$35.00	$35.00
Adult -Resident	$60.00	$60.00	$58.00	$58.00	$58.00	$55.00	$55.00	$55.00	$50.00	$45.00	$45.00	$45.00	$45.00	$45.00	$45.00
Family-Resident (3)	$115.00	$115.00	$110.00	$110.00	$110.00	$105.00	$105.00	$105.00	$100.00	$100.00	$95.00	$95.00	$90.00	$90.00	$75.00
Family-Resident (4)	$120.00	$120.00	$115.00	$115.00	$115.00	$110.00	$110.00	$110.00	$105.00	$105.00	$100.00	$100.00	$95.00	$95.00	$80.00
Family-Resident (5)	$125.00	$125.00	$120.00	$120.00	$120.00	$115.00	$115.00	$115.00	$110.00	$110.00	$105.00	$105.00	$100.00	$100.00	$85.00
Youth -Non Resident	$71.00	$71.00	$68.00	$68.00	$68.00	$65.00	$65.00	$65.00	$60.00	$55.00	$55.00	$55.00	$55.00	$55.00	$55.00
Adult -Non Resident	$82.00	$82.00	$79.00	$79.00	$79.00	$75.00	$75.00	$75.00	$70.00	$65.00	$65.00	$65.00	$65.00	$65.00	$65.00
Family-Non Resident (3)	$170.00	$170.00	$163.00	$163.00	$163.00	$155.00	$155.00	$155.00	$150.00	$150.00	$145.00	$145.00	$135.00	$135.00	$115.00
Family-Non Resident (4)	$175.00	$175.00	$168.00	$168.00	$168.00	$160.00	$160.00	$160.00	$155.00	$155.00	$150.00	$150.00	$140.00	$140.00	$120.00
Family-Non Resident (5)	$180.00	$180.00	$173.00	$173.00	$173.00	$165.00	$165.00	$165.00	$160.00	$160.00	$155.00	$155.00	$145.00	$145.00	$125.00
Additional Family	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00
Super Pass	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	NA	NA	$5.00	$5.00	$5.00	$5.00	$5.00

FAIRFAX PARK MUNICPAL SWIMMING POOL
2015
Weather Report

High Temperatures (months of June, July, and August)

	2015	2014	2013	2012	2011
Number of Days Under 70 degrees	7	3	7	0	7
Number of Days 70 to 80 degrees	39	41	31	26	22
Number of Days 80 to 90 degrees	43	55	43	37	49
Number of Days 90 to 100 degrees	2	1	11	21	9
Number of Days over 100 degrees	0	0	0	1	1

Average Daily High Temp

*Degrees in Fahrenheit

	2015	2014	2013	2012	2011
June	77	78	75	81	78
July	81	79	83	87	85
August	77	80	84	83	81
Average	78	79	80.6	83.6	81.3

Number of Days with Precipitation

	2015	2014	2013	2012	2011
June	11	17	13	7	9
July	7	10	5	9	14
August	13	12	4	7	11
Totals	31	39	22	23	34

Schedule Changes due to Weather

	2015	2014	2013	2012	2011
Number of Days Pool Closed Early	12	14	13	7	8
Number of Days Pool Opened Late	1	2	1	3	2
Number of Days Pool Closed All Day	2	3	3	1	4
Total Schedule Changes	15	19	17	11	14

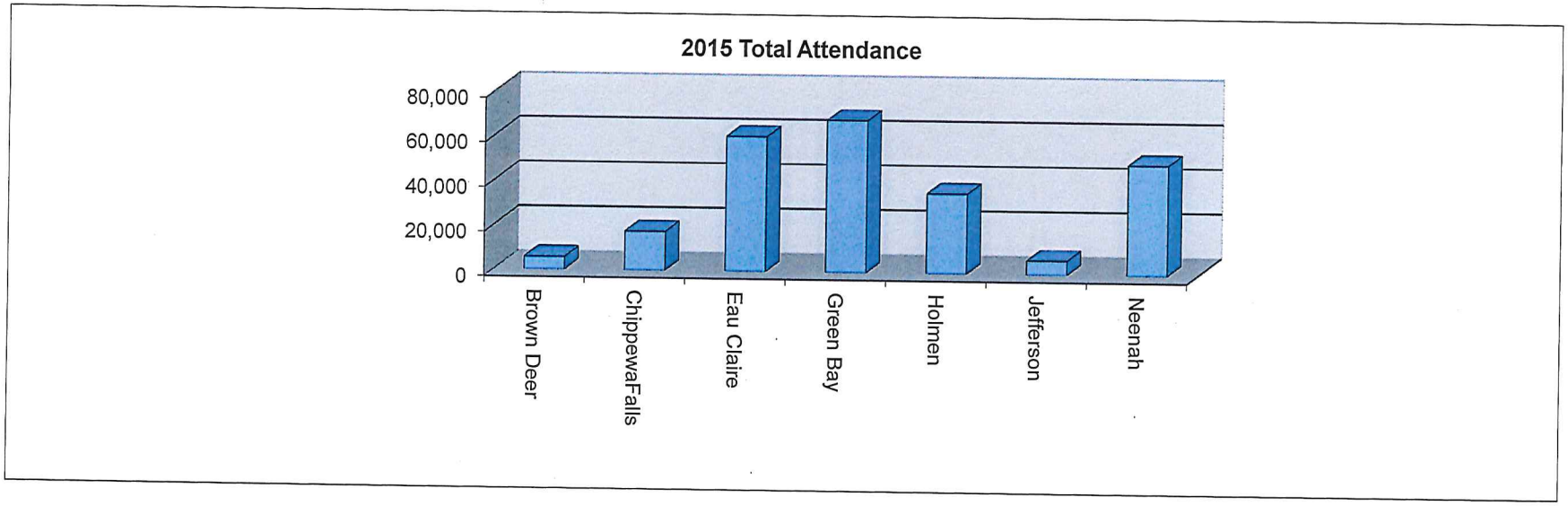
AQUATIC FACILITY

SURVEY RESULTS

Attendance, Revenues & Expenditures

2015

City	2015	2014	2013	
Brown Deer	5,550	4,432	5,632	25%
ChippewaFalls	18,056	15,521	17,397	16%
Eau Claire	63,354	58,199	60,345	9%
Green Bay	65,612	53,637	68,062	22%
Holmen	37,984	35,005	35,840	9%
Jefferson	5,973	6,139	6,315	-3%
Neenah	49,973	44,759	49,371	12%
Thorp	9,974	9,269	10,155	8%
Watertown	38,284	32,614	39,243	17%
Weston	33,115	28,487	36,256	16%

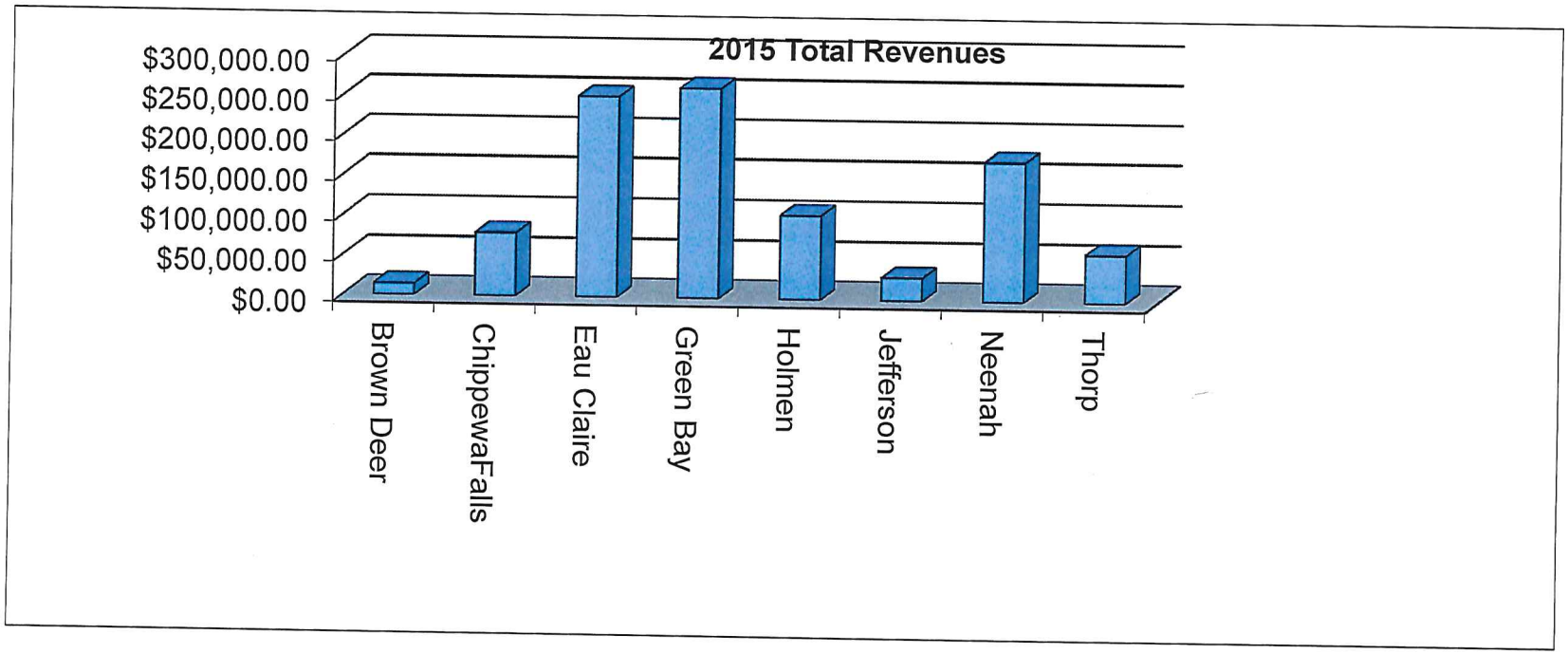


2015 Aquatic Facility Survey Results

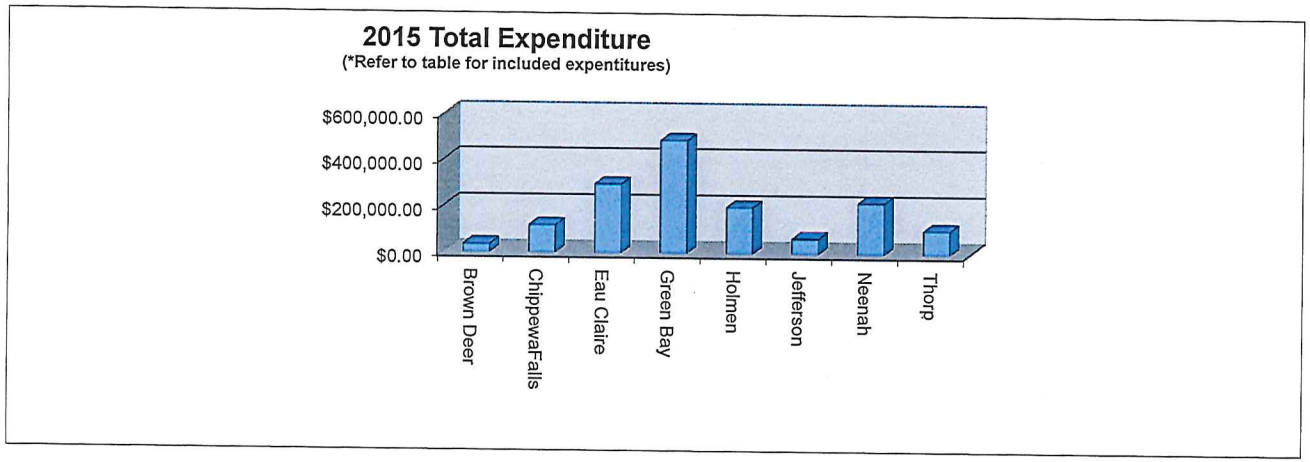
Revenues

City	2015	2014	2013	% Increase from Previous Year
Brown Deer	$ 15,037.00	$10,205.00	$14,123.00	47%
ChippewaFalls	$ 79,417.00	$67,789.00	$78,693.00	17%
Eau Claire	$ 294,071.00	$260,801.00	$249,896.00	13%
Green Bay	$ 289,722.00	$234,851.00	$261,385.00	23%
Holmen	$ 109,723.00	$103,516.00	$104,815.00	6%
Jefferson	$ 25,456.00	$27,293.00	$28,527.00	-7%
Neenah	$ 206,440.00	$177,590.00	$173,370.00	16%
Thorp	$ 44,879.00	$45,360.00	$59,725.00	-1%
Watertown	$ 151,501.00	$140,105.00	$162,086.00	8%
Weston	$ 176,881.00	$117,571.00	$130,774.00	50%

State Average: 0.136897646



2014 Aquatic Facility Survey Results

Expenditures

City	2015	2014	2013	Maintenance During Season	Maintenance Off Season	Auditing Services	Liability Insurance	Vehicle Rental	Storm Water Charges	IS Department Charges	Utilities during Season	Utilities off Season	Program Supervisor Salary	% of Time
Brown Deer	$ 27,575.00	$26,603.00	$33,993.00	No	No	No	No	No	No	No	No	No	No	
ChippewaFalls	$ 101,848.00	$ 130,915.20	$117,198.09	Yes	No	No	Yes	No	Yes	No	Yes	Yes	No	
Eau Claire	$ 343,672.00	$326,499.00	$297,825.00	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	25%
Green Bay	$ 417,125.00	$462,067.00	$488,547.00	No	No	No	Yes	No	Yes	No	Yes	Yes	No	
Holmen	$ 202,376.00	$215,364.00	$199,364.00	No	no	no	yes	No	Yes	No	Yes	Yes	No	
Jefferson	$ 60,005.00	$57,497.00	$65,520.00	No	No	Yes	No	No	yes	No	Yes	Yes	No	
Neenah	$ 238,510.00	$225,110.00	$221,960.00	No	No	No	No	No	Yes	Yes	Yes	Yes	No	
Thorp	$ 79,732.00	$81,500.00	$101,710.00	Yes	Yes	No	No	Yes	no	No	Yes	Yes	Yes	1%
Watertown	$ 235,789.00	$207,667.00	$227,695.00	Yes	no	No	No	No	Yes	No	Yes	Yes	no	
Weston	$ 179,673.00	$168,130.00	$143,143.00	Yes	Yes	No	No	No	Yes	No	Yes	Yes	Yes	33%