

# FAIRFAX PARK MUNICIPAL SWIMMING POOL

## 2012 Final Report

### 2012 Recap

Attached is the statistical summary of the 2012 operation of Fairfax Park Municipal Swimming Pool. Total attendance at the pool was 67,051. This is a 4% increase in attendance from 2011. Two major factors contributed to this increase. This past summer was hot! Eau Claire had 22 days at 90 or above this past summer. Usually, it is rare to have over 10 days in Eau Claire over 90 degrees. Second, we continue to partner with Otter Creek Communications in an effort to increase our exposure in local media. This is the second season we have done this, and the results speak for themselves. A survey of other municipal swimming pools in Wisconsin is attached for your information. Public swimming pool usage was up 10% state wide. Eau Claire is ranked 2nd statewide in total attendance per aquatic facility. Only Waukesha had higher attendance. Please note that Green Bay's attendance includes 3 facilities. Of pools participating in the survey within 45 miles of Eau Claire, only Black River Falls had a higher increase in attendance, Chippewa Falls and Menomonie each had decreases in attendance.

Once again, the pool was a very safe facility. 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 inservices. Guards also went through unannounced emergency drills once per month during open swim. This season we had 63 minor first aid incidents (scrapes, cuts, bruises, etc.), 30 "jump rescues" and 1 emergency incident where E.M.S was called. First Aid incidents were down by 20 and jump rescues down by 12 from a year ago. This is excellent considering we had an increase in attendance!

2012 was a very good year financially. Pool revenues and expenditures increased. Pool revenues in 2012 totaled \$264,709, a 6% increase from 2011. The state average was an 11% increase in revenue from the previous year. Black River Falls and Thorp had large increases in revenue as did Eau Claire, Chippewa Falls and Menomonie saw no increase in revenue from 2011.

Preliminary 2012 budget reports indicate that expenses totaled \$303,207 for 2012. This was a slight increase in expenses from a season ago. Combined with revenues, the result is great news, a net loss for 2012 of (\$38,498). This is the lowest net loss for Fairfax pool since 2005 and the 3rd lowest net loss in the history of the facility. Financial information is from February 27, 2013. 2012 has not yet been closed out by the Finance Department and there may be some minor adjustments to these figures.

As mentioned earlier, a comparison study of 18 Wisconsin community pools is included in this

report. You will notice that Eau Claire is ranked second in attendance and second in revenue figures. Eau Claire is also ranked 1 for expenditure total. Included in the packet is a chart detailing expenses that state pools charge to their facilities. You will note that Eau Claire charges off-season maintenance, auditing services, liability insurance, and computer service fees to Fairfax Pool. These expenses are rarely charged to municipal pools in other communities. When these factors are considered it is obvious that Fairfax Pool is one of the strongest municipal pools in the state financially, with the least taxpayer support. Menomonie and Chippewa Falls do not charge off-season maintenance, auditing services, liability insurance, and computer service fees to their pools.

You will find that Eau Claire's daily admission rates are comparable to those charged at similar facilities around the state. Our adult daily admission, currently at \$3.75, ranks in the middle of state municipal pools. However, our youth rate, also currently at \$3.75, is one of the highest in the state.

Our family pool pass rates are also comparable to other communities, at \$110/resident. In the Chippewa Valley, Menomonie and Thorp's family rate is \$100/resident family, Chippewa Falls is \$95 and Black River Falls is \$150.

2013 fees were discussed and approved last fall during the 2013 budget process. Season pass rates at Fairfax Pool will stay the same, however, the daily pass will increase to \$4.00.

### Summary

We need to balance two goals; making the pool affordable for Eau Claire families, and making the pool as self-supporting as possible. We believe the efforts of staff, city council and the Waterways and Open Space Commission have been doing an excellent job at that for several years. The proof is located in the state wide survey.

The facility did have a successful year financially. The hot weather and continuous marketing efforts helped Fairfax to have its second most successful year ever.

Currently we are in the middle of a one million dollar renovation of the facility that includes a new mechanical building, new mechanical equipment and new family changing rooms in the bath house. Construction is going very well, currently under budget, and expected to be completed on time for a 2013 opening date of May 31.

Enclosed with this report you will find the following support information

- Five- year summary of operating costs at Fairfax Pool
- Seven- year summary of attendance and season pass sales at Fairfax Pool
- Sixteen-year history of fees charged at Fairfax Pool
- 2012 weather report
- Wisconsin Pool Survey

**FAIRFAX PARK MUNICIPAL SWIMMING POOL  
OPERATING COSTS -SIX YEAR SUMMARY**

<b><u>REVENUE</u></b>	<b><u>2012</u></b>	<b><u>2011</u></b>	<b><u>2010</u></b>	<b><u>2009</u></b>	<b><u>2008</u></b>	<b><u>2007</u></b>
Daily Admission	\$110,685	\$108,760	\$105,035	\$91,930	\$98,956	\$94,131
Twilight Admission	N/A	NA	NA	NA	NA	NA
Merchandise Sales	\$3,490	\$1,816	NA	NA	NA	NA
Season Pass	\$80,310	\$72,145	\$70,831	\$71,023	\$71,354	\$72,064
Punch Card	N/A	NA	NA	NA	NA	NA
Pool Rental	\$14,859	\$10,578	\$13,532	\$9,514	\$10,441	\$9,888
Concessions	\$44,785	\$44,019	\$42,535	\$41,381	\$45,603	\$45,429
Vending Commission	\$0	\$12	\$1,825	\$1,839	\$1,800	\$1,800
Scholarship Fund	\$3,840	\$3,971	\$4,120	\$4,890	\$5,265	\$4,666
Miscellaneous	\$6,740	\$7,755	\$3,351	\$3,982	\$3,792	\$4,068
<b>Total Revenue</b>	<b>\$264,709</b>	<b>\$248,390</b>	<b>\$241,228</b>	<b>\$224,559</b>	<b>\$237,211</b>	<b>\$232,046</b>
<b><u>EXPENSES</u></b>	<b><u>2012</u></b>	<b><u>2011</u></b>	<b><u>2010</u></b>	<b><u>2009</u></b>	<b><u>2008</u></b>	<b><u>2007</u></b>
Personnel	\$182,212	\$176,287	\$188,676	\$171,492	\$188,161	\$170,695
Contractual	\$19,071	\$22,208	\$20,060	\$22,886	\$25,757	\$22,203
Utilities	\$33,476	\$35,025	\$31,590	\$35,848	\$54,621	\$42,640
Insurance/License	\$6,294	\$5,743	\$5,966	\$5,451	\$4,460	\$5,404
Materials/Supplies	\$38,900	\$24,315	\$22,871	\$22,683	\$24,757	\$21,394
Concession Product	\$23,254	\$23,946	\$25,059	\$24,046	\$24,124	\$23,161
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$13,010
<b>Total Expenses</b>	<b>\$303,207</b>	<b>\$288,970</b>	<b>\$294,222</b>	<b>\$282,406</b>	<b>\$321,880</b>	<b>\$298,507</b>
<b>NET INCOME</b>						
<b>(Loss)</b>	<b>(\$38,498)</b>	<b>(\$40,580)</b>	<b>(\$52,994)</b>	<b>(\$57,847)</b>	<b>(\$84,669)</b>	<b>(\$66,461)</b>

**FAIRFAX PARK MUNICIPAL SWIMMING POOL  
SEASON COMPARISON FIGURES**

<u>Daily Attendance</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Daily-Infant	1,127	1238	1302	1,398	1880	1,687
Daily-Toddler	NA	NA	NA	NA	NA	NA
Daily-Youth	14,707	14,604	14,294	12,343	16399	14,663
Daily-Adult	11,177	10,862	11,306	9,130	12003	10,713
Daily-Group Rate	4,657	4,956	3,591	5,089	4322	5,562
Daily-Lap	297	285	262	170	194	167
Daily-Aerobics	454	203	213	271	442	302
Pass-Youth	894	877	737	1,290	1099	1,241
Pass-Adult	1,995	1,734	1,844	1,728	2155	1,917
Pass-Family	16,136	15,927	16,997	14,541	18372	14,995
Twilight Admission	NA	NA	NA	NA	NA	NA
Saturday Admission	NA	NA	NA	NA	NA	NA
Pavillion Rental Admission	1368	767	280	176	NA	NA
Punch Card	NA	NA	NA	NA	NA	NA
Super Pass	2,653	2230	1434	357	NA	NA
Charge-Youth	NA	NA	NA	NA	NA	NA
Charge-Adult	NA	NA	NA	NA	NA	NA
Dollar Days	1,661	1171	1519	92	103	188
Free Admission	1,068	859	814	442	182	125
Swim Lesson Admission	4,981	4,751	3,484	NA	NA	NA
Swim team Admission	3,850	3,725	1,993	NA	NA	NA
<b>Total Attendance</b>	<b>67,051</b>	<b>64,189</b>	<b>60,070</b>	<b>47,027</b>	<b>57,151</b>	<b>51,560</b>
Daily Ave Attendance	771	729	698	585	680	637
<u>Bus Ridership</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
	3856	3,490	3,350	2,695	4,054	4,162
<u>Season Pass Sales</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Resident-Youth	132	127	105	139	153	184
Nonresident-Youth	7	6	5	3	6	32
Resident-Adult	117	112	130	162	169	171
Nonresident-Adult	6	8	9	11	9	26
Resident-Family	602	573	607	581	615	535
Nonresident-Family	19	17	20	31	49	104
<b>Total Resident</b>	<b>851</b>	<b>812</b>	<b>842</b>	<b>882</b>	<b>937</b>	<b>890</b>
<b>Total Nonresident</b>	<b>32</b>	<b>31</b>	<b>34</b>	<b>45</b>	<b>64</b>	<b>162</b>
<b>Grand Total Pass</b>	<b>883</b>	<b>843</b>	<b>876</b>	<b>927</b>	<b>1,001</b>	<b>1,052</b>
Scholarship Passes	67	55	53	64	66	49



# FAIRFAX PARK MUNICIPAL SWIMMING POOL

2012

## Weather Report

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

	2012	2011	2010	2009	2008	2007	2006
Number of Days Under 70 degrees	0	7	6	16	3	4	7
Number of Days 70 to 80 degrees	26	22	26	44	33	30	22
Number of Days 80 to 90 degrees	37	49	51	32	50	45	45
Number of Days 90 to 100 degrees	21	9	7	2	2	13	11
Number of Days over 100 degrees	1	1	0	0	0	0	2

### Average Daily High Temp

\*Degrees in Fahrenheit

	2012	2011	2010	2009	2008	2007	2006
June	81	78	75	75.2	76.53	81.86	79.32
July	87	85	80	77.48	82.67	84.51	88.42
August	83	81	83	77.19	80.35	79.96	78.68
<i>Average</i>	83.6	81.3	79.3	76.62	79.85	82.11	82.14

### Number of Days with Precipitation

	2012	2011	2010	2009	2008	2007	2006
June	7	9	18	10	14	8	3
July	9	14	13	10	10	10	4
August	7	11	12	14	11	11	7
<i>Totals</i>	23	34	43	34	35	29	14

### Schedule Changes due to Weather

	2012	2011	2010	2009	2008	2007	2006
Number of Days Pool Closed Early	7	8	16	17	15	22	13
Number of Days Pool Opened Late	3	2	2	2	3	2	2
Number of Days Pool Closed All Day	1	4	2	9	4	9	5
<i>Total Schedule Changes</i>	11	14	20	28	22	33	20