

# FAIRFAX PARK MUNICIPAL SWIMMING POOL

## 2013 Final Report

### 2013 Recap

Attached is the statistical summary of the 2013 operation of Fairfax Park Municipal Swimming Pool. Total attendance at the pool was 60,345. This is a 10% decrease in attendance from 2012. One major factor contributed to this decrease. The weather! The weather will always be the major factor that affects attendance at outdoor swimming facilities. This past summer was cooler compared to the 2012 season. Eau Claire had 11 days at 90 or above this past summer compared to 21 days in 2012. Also this past summer had 7 days with highs below 70 degrees compared to 0 in 2012. The weather factor aside, Fairfax pulled in over 60, 000 visitors for the fourth time in the past 8 years and is the 3rd highest attendance number in the past 8 years. We continue to partner with Otter Creek Communications in an effort to increase our exposure in local media. This is the third season we have done this, and the results speak for themselves.

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 67 minor first aid incidents (scrapes, cuts, bruises, etc.), 28 “jump rescues” and 0 emergency incident where E.M.S was called. First Aid incidents were down up by 4 and jump rescues down by 2 from a year ago. This is the fourth consecutive year that we have had a decrease in jump rescues! This means our lifeguard staff is doing a better job of recognizing stressed swimmers before they get into a more difficult situation.

2013 was a good year financially. Not as good as last summer, but we did have the 4th best year financially in the past 18 years. Pool revenues and expenditures decreased. Preliminary 2013 budget reports indicate that pool revenues in 2013 totaled \$249,895, a 6% decrease from 2012. Expenses totaled \$292,569 for 2013, a 2% decrease from a season ago. Combined with revenues, the result is good news, a net loss for 2013 of (\$42,674). This is the 6<sup>th</sup> lowest net loss for Fairfax pool in the 23 year history of the facility. Financial information is from February 14, 2014. 2013 has not has yet been closed out by the finance department and there may be some minor adjustments to these figures.

In 2013 we completed a one million dollar renovation of Fairfax Pool. This project spawned many new features including a two story mechanical building complete with new pumps, filters and heaters, family changing rooms, a new sun deck, water basketball hoops and a re-designed front desk area. Throughout the year we got positive feedback from patrons on the improvements!

The renovation project is now 100% complete with the project punch list being completed in October and the last payment to the contractor being sent out in December. The 1 year warranty we have with the general contractor ends on May 30 2014. If any major problems surface with the start-up of the facility in early May we will be able to present them to the contractor to be addressed.

2014 fees were discussed and approved last fall during the 2014 budget process. Season pass rates at Fairfax Pool will increase by about 5%, however, the daily pass will stay the same at \$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.

Enclosed with this report you will find the following support information

- Six- 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
- 2013 weather report
- 2013 Aquatic Facility Survey

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

<b><u>REVENUE</u></b>	<b><u>2013</u></b>	<b><u>2012</u></b>	<b><u>2011</u></b>	<b><u>2010</u></b>	<b><u>2009</u></b>
Daily Admission	\$105,032	\$110,685	\$108,760	\$105,035	\$91,930
Twilight Admission		N/A	NA	NA	NA
Merchandise Sales	\$2,555	\$3,490	\$1,816	NA	NA
Season Pass	\$76,054	\$80,876	\$72,145	\$70,831	\$71,023
Punch Card		N/A	NA	NA	NA
Pool Rental	\$12,764	\$14,859	\$10,578	\$13,532	\$9,514
Concessions	\$44,455	\$44,785	\$44,019	\$42,535	\$41,381
Vending Commission	\$0	\$0	\$12	\$1,825	\$1,839
Scholarship Fund	\$4,293	\$3,840	\$3,971	\$4,120	\$4,890
Miscellaneous	\$4,742	\$6,441	\$7,755	\$3,351	\$3,982
<b>Total Revenue</b>	<b>\$249,895</b>	<b>\$265,275</b>	<b>\$249,056</b>	<b>\$241,228</b>	<b>\$224,559</b>
<b><u>EXPENSES</u></b>	<b><u>2013</u></b>	<b><u>2012</u></b>	<b><u>2011</u></b>	<b><u>2010</u></b>	<b><u>2009</u></b>
Personnel	\$170,565	\$188,062	\$176,287	\$188,676	\$171,492
Contractual	\$24,024	\$18,657	\$22,208	\$20,060	\$22,886
Utilities	\$39,858	\$33,444	\$35,025	\$31,590	\$35,848
Insurance/License	\$6,585	\$5,944	\$5,743	\$5,966	\$5,451
Materials/Supplies	\$28,565.00	\$34,034	\$24,315	\$22,871	\$22,683
Concession Product	\$22,972.00	\$23,254	\$23,946	\$25,059	\$24,046
Capital Outlay		\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$292,569</b>	<b>\$297,015</b>	<b>\$287,524</b>	<b>\$294,222</b>	<b>\$282,406</b>
<b>NET INCOME</b>					
<b>(Loss)</b>	<b>(\$42,674)</b>	<b>(\$31,740)</b>	<b>(\$38,468)</b>	<b>(\$52,994)</b>	<b>(\$57,847)</b>

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

<u>Daily Attendance</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Daily-Infant	1,642	1,127	1238	1302	1,398
Daily-Toddler	NA	NA	NA	NA	NA
Daily-Youth	12,962	14,707	14,604	14,294	12,343
Daily-Adult	9,239	11,177	10,862	11,306	9,130
Daily-Group Rate	4,433	4,657	4,956	3,591	5,089
Daily-Lap	247	297	285	262	170
Daily-Aerobics	255	454	203	213	271
Pass-Youth	617	894	877	737	1,290
Pass-Adult	1,958	1,995	1,734	1,844	1,728
Pass-Family	12,825	16,136	15,927	16,997	14,541
Twilight Admission	NA	NA	NA	NA	NA
Saturday Admission	NA	NA	NA	NA	NA
Pavillion Rental Admission	1,547	1368	767	280	176
Punch Card	NA	NA	NA	NA	NA
Super Pass	2,162	2,653	2230	1434	357
Charge-Youth	NA	NA	NA	NA	NA
Charge-Adult	NA	NA	NA	NA	NA
Dollar Days	2,598	1,661	1171	1519	92
Free Admission	1,232	1,068	859	814	442
Swim Lesson Admission	4,816	4,981	4,751	3,484	NA
Swim team Admission	3,812	3,850	3,725	1,993	NA
<b>Total Attendance</b>	<b>60,345</b>	<b>67,051</b>	<b>64,189</b>	<b>60,070</b>	<b>47,027</b>

Daily Ave Attendance	685	771	729	698	585
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<u>Bus Ridership</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
	3,517	3,626	3,490	3,350	2,695

<u>Season Pass Sales</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Resident-Youth	92	132	127	105	139
Nonresident-Youth	5	7	6	5	3
Resident-Adult	129	117	112	130	162
Nonresident-Adult	10	6	8	9	11
Resident-Family	620	602	573	607	581
Nonresident-Family	24	19	17	20	31
<b>Total Resident</b>	<b>841</b>	<b>851</b>	<b>812</b>	<b>842</b>	<b>882</b>
<b>Total Nonresident</b>	<b>39</b>	<b>32</b>	<b>31</b>	<b>34</b>	<b>45</b>
<b>Grand Total Pass</b>	<b>880</b>	<b>883</b>	<b>843</b>	<b>876</b>	<b>927</b>

Scholarship Passes	87	67	55	53	64
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**FAIRFAX PARK MUNICIPAL SWIMMING POOL**  
2013

**ADMISSION RATES -- COMPARISON FIGURES**

Daily Admission Prices	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
	free															
Daily-Infant	NA															
Daily-Toddler	NA															
Daily-Youth	\$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	\$2.00	\$2.00	\$1.75
Daily-Adult	\$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	\$3.00	\$3.00	\$2.75
Daily-Lap	\$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	\$2.00	\$2.00	\$1.75
Daily-Aerobics	NA	\$2.50	\$2.50	\$2.50	\$2.00	\$2.00	\$2.00	\$1.75								
Twilight Admission	NA	\$2.00	\$2.00	\$2.00	\$1.00	\$1.00	\$1.00	\$1.00								
Teen Night	NA	\$2.00	\$2.00	NA	NA	NA	NA	NA								
Family Day	NA	\$2.00	\$2.00	NA	NA	NA	NA	NA								
Group Rate (15+)	\$3.50	\$3.25	\$3.25	\$3.25	\$3.25	\$2.75	\$2.75	\$2.75	\$2.50	NA						

  

Season Pass Prices	2013	2012	2011	2010	2009	2008	2007*	2006	2005	2004	2003	2002	2001	2000	1999	1998
	Youth-Resident	\$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	\$35.00	\$35.00
Adult-Resident	\$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	\$45.00	\$45.00	\$40.00
Family-Resident (3)	\$110.00	\$110.00	\$110.00	\$105.00	\$105.00	\$105.00	\$100.00	\$95.00	\$95.00	\$95.00	\$95.00	\$90.00	\$75.00	\$75.00	NA	NA
Family-Resident (4)	\$115.00	\$115.00	\$115.00	\$110.00	\$110.00	\$110.00	\$105.00	\$105.00	\$100.00	\$100.00	\$100.00	\$95.00	\$80.00	\$80.00	NA	NA
Family-Resident (5)	\$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	\$85.00	\$85.00	\$85.00
Youth-Non Resident	\$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	\$55.00	\$55.00	\$50.00
Adult-Non Resident	\$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	\$65.00	\$65.00	\$65.00
Family-Non Resident (3)	\$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	\$115.00	NA	NA
Family-Non Resident (4)	\$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	\$120.00	NA	NA
Family-Non Resident (5)	\$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	\$125.00	\$125.00	\$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	\$5.00
Super Pass	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	NA	NA	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00

# FAIRFAX PARK MUNICIPAL SWIMMING POOL

2013

## Weather Report

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

	2013	2012	2011	2010	2009
Number of Days Under 70 degrees	7	0	7	6	16
Number of Days 70 to 80 degrees	31	26	22	26	44
Number of Days 80 to 90 degrees	43	37	49	51	32
Number of Days 90 to 100 degrees	11	21	9	7	2
Number of Days over 100 degrees	0	1	1	0	0

### Average Daily High Temp

\*Degrees in Fahrenheit

	2013	2012	2011	2010	2009
June	75	81	78	75	75.2
July	83	87	85	80	77.48
August	84	83	81	83	77.19
<i>Average</i>	80.6	83.6	81.3	79.3	76.62

### Number of Days with Precipitation

	2013	2012	2011	2010	2009
June	13	7	9	18	10
July	5	9	14	13	10
August	4	7	11	12	14
<i>Totals</i>	22	23	34	43	34

### Schedule Changes due to Weather

	2013	2012	2011	2010	2009
Number of Days Pool Closed Early	13	7	8	16	17
Number of Days Pool Opened Late	1	3	2	2	2
Number of Days Pool Closed All Day	3	1	4	2	9
<i>Total Schedule Changes</i>	17	11	14	20	28