

# FAIRFAX POOL 2016 FINAL REPORT



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# FAIRFAX PARK MUNICIPAL SWIMMING POOL

## 2016 Final Report

Attached is the statistical summary of the 2016 operation of Fairfax Park Municipal Swimming Pool. Total attendance at the pool was 70,252. This is a 10% increase in attendance from 2015. Typically the reason for a major attendance shift is the weather. That was not the case in 2016. The weather was pleasant and was a factor; however, the major factors contributing to this past season's attendance was a significant increase in daily admissions and season pass sales. 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. These exciting new amenities, coupled with excellent customer service and patron friendly hours of operation were major factors in what turned out to be the sixth highest attended season in the 26 year history of Fairfax Pool and the highest attended season since 2001.

Once again, the pool was a very safe facility. This season Lifeguards 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 emergency drills once per month during open swim. This season had 96 minor first aid incidents (scrapes, cuts, bruises, bee stings etc.), 42 "jump rescues" and 1 emergency incident where E.M.S was called. First Aid incidents were up by 23 and jump rescues up by 5 compared to 2015.

2016 was a good year financially, pool revenues and expenditures increased. As of February 8, 2017, preliminary 2016 budget reports indicate that pool revenues totaled \$318,723, a 9% increase from 2015. Expenses totaled \$382,529 for 2016, a 10% increase from a season ago. The result is an investment of (\$63,806) which is a 16% increase from a season ago. Concession sales hit an all-time high with \$68,424 in gross revenue.

This was the fourth 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!

2017 fees were discussed and approved last fall during the 2017 budget process. Daily admission and season pass fees increased in 2016 and will remain the same in 2017. Nearly 400 family members in financial need received a scholarship pass this season. All families that qualify receive a pass at a 75% discount. To help off-set those costs donations were given by local businesses and families totaling \$2,915. Also, an advertising program was administered that collected \$5000 for the Fairfax scholarship program.

### Summary

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
- 2016 weather report

# FAIRFAX PARK MUNICIPAL SWIMMING POOL

## HISTORY OF OPERATIONS

	2016	2015	2014	2013	2012
Revenues	\$318,723	\$290,952	\$260,801	\$249,896	\$264,672
Expenses	\$382,529	\$344,063	\$326,499	\$297,825	\$296,825
<b>Net</b>	<b>(\$63,806)</b>	<b>(\$53,111)</b>	<b>(\$65,698)</b>	<b>(\$47,929)</b>	<b>(\$32,153)</b>

## STAFF POSITIONS

	2016	2015	2014	2013	2012
Total Staff Part-Time	85	72	74	62	59
Total Staff Full-Time	0.5	0.5	0.5	0.5	0.5

## POOL ACTIVITY

	2016	2015	2014	2013	2012
Attendance	70,252	63,354	58,199	60,345	67,051
Season Pass Sales	2,908	2,480	2,639	880	883
*Scholarships	393	303	369	87	67
Days Open	100	97	100	84	85

\*2014-2016 season pass numbers reflect total number of people which hold a pass. Past years counted one family as one pass.

## BUS RIDERSHIP NO CHARGE

	2016	2015	2014	2013	2012
Number of Riders	2,706	3,136	3,831	3,517	3,626

## PAVILLION RESERVATIONS

	2016	2015	2014	2013	2012
Number of Reservations	50	54	49	45	41

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

<b><u>REVENUE</u></b>	<b><u>2016</u></b>	<b><u>2015</u></b>	<b><u>2014</u></b>	<b><u>2013</u></b>	<b><u>2012</u></b>
Daily Admission	\$132,582	\$126,300	\$106,152	\$105,032	\$110,381
Twilight Admission	N/A	N/A	N/A	N/A	N/A
Merchandise Sales	\$3,443	\$3,136	\$2,953	\$2,555	\$3,490
Season Pass	\$87,485	\$75,506	\$77,961	\$76,054	\$80,876
Punch Card	N/A	N/A	N/A	N/A	N/A
Pool Rental	\$14,001	\$13,978	\$13,537	\$12,764	\$14,859
Concessions	\$68,424	\$62,877	\$50,624	\$44,455	\$44,785
Vending Commission	\$0	\$0	\$0	\$0	\$0
Scholarship Fund	\$2,915	\$2,461	\$4,413	\$4,293	\$3,840
Miscellaneous	\$4,873	\$6,694	\$5,161	\$4,743	\$6,441
Advertising	\$5,000	NA	NA	NA	NA
<b>Total Revenue</b>	<b>\$318,723</b>	<b>\$290,952</b>	<b>\$260,801</b>	<b>\$249,896</b>	<b>\$264,672</b>
<b><u>EXPENSES</u></b>	<b><u>2016</u></b>	<b><u>2015</u></b>	<b><u>2014</u></b>	<b><u>2013</u></b>	<b><u>2012</u></b>
Personnel	\$225,116	\$189,436	\$185,541	\$173,193	\$181,492
Contractual	\$39,212	\$33,431	\$26,991	\$24,024	\$18,657
Utilities	\$43,829	\$45,154	\$53,304	\$42,486	\$33,444
Insurance/License	\$7,278	\$7,123	\$6,956	\$6,585	\$5,944
Materials/Supplies	\$34,892.00	\$36,394.00	\$32,293.64	\$28,565.00	\$34,034
Concession Product	\$32,202.00	\$32,525.00	\$21,413.47	\$22,972.00	\$23,254
<b>Total Expenses</b>	<b>\$382,529</b>	<b>\$344,063</b>	<b>\$326,499</b>	<b>\$297,825</b>	<b>\$296,825</b>
<b>NET INCOME</b>					
(operating Investment)	<b>(\$63,806)</b>	<b>(\$53,111)</b>	<b>(\$65,698)</b>	<b>(\$47,929)</b>	<b>(\$32,153)</b>

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

<u>Daily Attendance</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
Daily-Infant	2,199	1,740	1,835	1,642	1,127
Daily-Toddler	NA	NA	NA	NA	NA
Daily-Youth	15,962	16,270	12,787	12,962	14,707
Daily-Adult	11,473	11,414	9,886	9,239	11,177
Daily-Group Rate	5,845	4,205	3,144	4,433	4,657
Daily-Lap	365	239	273	247	297
Daily-Aerobics	288	288	179	255	454
Pass-Youth	810	418	552	617	894
Pass-Adult	2,350	1,556	2,048	1,958	1,995
Pass-Family	19,109	13,485	12,756	12,825	16,136
Twilight Admission	NA	NA	NA	NA	NA
Saturday Admission	NA	NA	NA	NA	NA
Pavillion Rental Admission	41	1,408	1,055	1,547	1368
Punch Card	NA	NA	NA	NA	NA
Super Pass	1,003	1,265	2,000	2,162	2,653
Charge-Youth	NA	NA	NA	NA	NA
Charge-Adult	NA	NA	NA	NA	NA
Dollar Days	1,286	1,582	1,766	2,598	1,661
Free Admission	820	819	1,177	1,232	1,068
Swim Lesson Admission	4,826	4,755	4,799	4,816	4,981
Swim team Admission	3,875	3,910	3,942	3,812	3,850
<b>Total Attendance</b>	<b>70,252</b>	<b>63,354</b>	<b>58,199</b>	<b>60,345</b>	<b>67,051</b>
Daily Ave Attendance	702	639	582	685	771
<u>Bus Ridership</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
	2,706	3,136	3,831	3,517	3,626
<u>Season Pass Sales</u>	<u>2016*</u>	<u>2015*</u>	<u>2014*</u>	<u>2013</u>	<u>2012</u>
Resident-Youth	82	66	90	92	132
Nonresident-Youth	4	3	6	5	7
Resident-Adult	67	103	165	129	117
Nonresident-Adult	8	10	8	10	6
Resident-Family	2610	2158	2220	620	602
Nonresident-Family	137	140	150	24	19
<b>Total Resident</b>	<b>2759</b>	<b>2327</b>	<b>2475</b>	<b>841</b>	<b>851</b>
<b>Total Nonresident</b>	<b>149</b>	<b>153</b>	<b>164</b>	<b>39</b>	<b>32</b>
<b>Grand Total Pass</b>	<b>2908</b>	<b>2480</b>	<b>2639</b>	<b>880</b>	<b>883</b>
Scholarship Passes	393	373	369	87	67

\*2014-2016 season pass numbers reflect total number of people which hold a pass. Past years counted one family as one pass.

**FAIRFAX PARK MUNICIPAL SWIMMING POOL  
2016**

**ADMISSION RATES -- COMPARISON FIGURES**

Daily Admission Prices	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002
	free														
Daily-Infant	NA														
Daily-Toddler	NA														
Daily-Youth	\$4.25	\$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
Daily-Adult	\$4.25	\$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
Daily-Lap	\$4.25	\$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
Daily-Aerobics	NA	\$2.50	\$2.50	\$2.50											
Twilight Admission	NA	\$2.00	\$2.00	\$2.00											
Teen Night	NA	\$2.00	\$2.00	\$2.00											
Family Day	NA	\$2.00	\$2.00	\$2.00											
Group Rate (15+)	\$3.75	\$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

Season Pass Prices	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007*	2006	2005	2004	2003	2002
Youth -Resident	\$52.00	\$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
Adult -Resident	\$64.00	\$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
Family-Resident (3)	\$123.00	\$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
Family-Resident (4)	\$128.00	\$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
Family-Resident (5)	\$133.00	\$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
Youth -Non Resident	\$75.00	\$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
Adult -Non Resident	\$87.00	\$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
Family-Non Resident (3)	\$180.00	\$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
Family-Non Resident (4)	\$185.00	\$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
Family-Non Resident (5)	\$190.00	\$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
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	\$15.00	\$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

# FAIRFAX PARK MUNICIPAL SWIMMING POOL

2016

## Weather Report

### High Temperatures

	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
Number of Days Under 70 degrees	2	7	3	7	0
Number of Days 70 to 80 degrees	33	39	41	31	26
Number of Days 80 to 90 degrees	58	43	55	43	37
Number of Days 90 to 100 degrees	8	2	1	11	21
Number of Days over 100 degrees	0	0	0	0	1

### Average Daily High Temp

\*Degrees in Fahrenheit

	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
June	79	77	78	75	81
July	82	81	79	83	87
August	82	77	80	84	83
<i>Average</i>	81	78	79	80.6	83.6

### Number of Days with Precipitation

	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
June	10	11	17	13	7
July	9	7	10	5	9
August	9	13	12	4	7
<i>Totals</i>	28	31	39	22	23

### Schedule Changes due to Weather

	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
Number of Days Pool Closed Early	7	12	14	13	7
Number of Days Pool Opened Late	3	1	2	1	3
Number of Days Pool Closed All Day	0	2	3	3	1
<i>Total Schedule Changes</i>	10	15	19	17	11