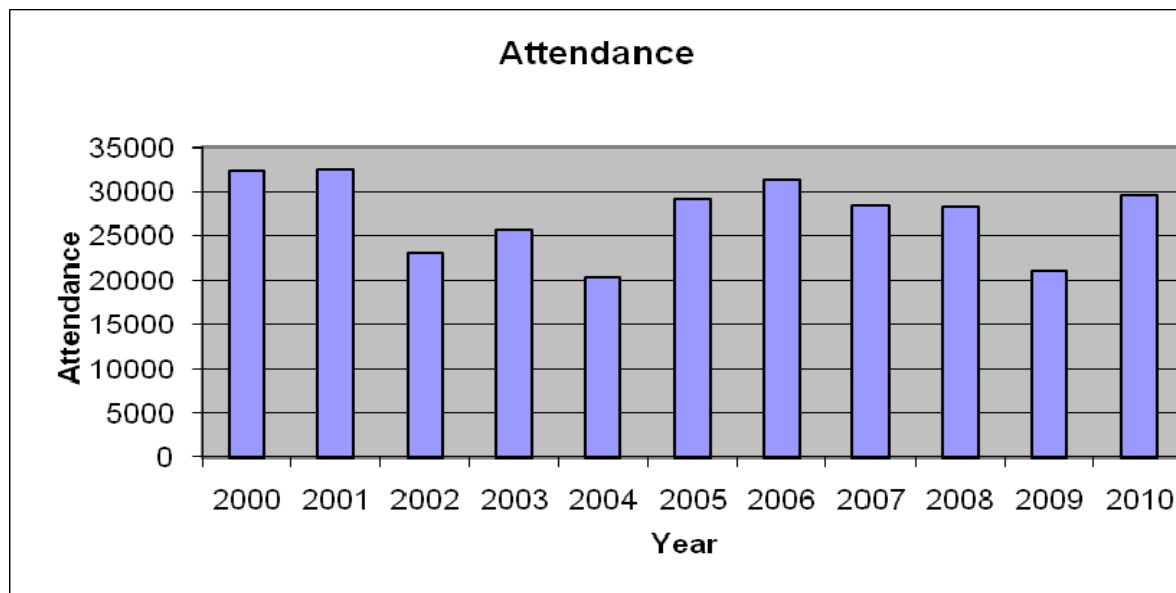


Colvill Pool Report 2010

The Year

2010 was a great bounce back year for Colvill Pool. The weather cooperated with an extended period of hot, sunny weather. There were fourteen days above 90 degrees. Attendance followed suit with a huge turn-around in attendance. Total attendance for public swimming hours was 29,694 in 2010 compared with 21,144 in 2009. We were open 73 days in 2010 compared with 66 days in 2009. Our average for the summer was 407 compared to 320 last year. All in all, we couldn't have asked for a better summer for outdoor swimming.



Hours worked at Colvill Pool this year were 7,177 compared with 6,792 hours last year. Wages at the pool were \$68,954 compared with \$62,942 in 2009. We continue to operate with less staff than two summers ago. Prior to 2009, our staffing levels were fourteen people on duty at all times including guards, monitors and supervisors. In 2009 and this year, we have thirteen people on duty (one monitor position has been eliminated). Our total staff employed went from 41 in 2008 to 33 in 2010.

We feel we are at the minimum number of guards in order to safely cover the pool. The configuration of the pool is the determining factor in the number of guards needed to cover the water. Regardless of the attendance at the pool, we need the eyes watching the slides, tot interactive area, diving board, peninsula, etc. Our more restrictive closing policy also helps save "wasted" hours at the pool. The decision to not open the pool that is dependent on temperature helps the bottom line at the pool. The old policy prior

to 2009 would bring in the full staff and they would stay open two hours and make the decision close based on attendance. These were the “wasted” hours.

A special thank you goes out to the Red Wing Area Fund. As our season was drawing to a close, they inquired if Colvill Pool would be willing to extend our season if the Fund could contribute some financial support. We were scheduled to close August 22. They were willing to fund the difference between costs and revenues for the extended period. We agreed to stay open an additional week. Our last day of swimming was August 29. We were not able to stay open through Labor Day as we could not staff the pool adequately. This led to our days of operation increasing from 66 to 73.

The pool added a new, more efficient boiler and also upgraded our chemical controllers. Preliminary results look like the new boiler reduced the gas usage and total savings are close to \$6,600 this year from last year. The chemical controllers maintained our chemical levels very well and we had a good year on the maintenance side with no major problems developing during the season. The City Parks staff always does a great job maintaining the pool and keeping the facility clean.

There were no significant changes to policies at the pool this season. Our closing policy currently states that we will not open if the temperature is less than 70 degrees at noon and it seems to work well. I will have one small recommended change to this policy to be able to better communicate to the public if we decide to close. (The recommendation will be found later in the report).

We are concerned with the long-term viability of Colvill Pool. We asked the public to share their support of Colvill Aquatic Center with the city officials. We had good feedback from our customers this summer. Our staff even went so far as to ask the newspaper to do a story asking for the public’s support. This was the only gray cloud that hung over Colvill Pool this summer.

We also were able to help out the YMCA as their pool underwent some major renovation in August. The Y rented Colvill for some early morning lap swimming and their aqua exercise classes joined ours at the end of the season. The Y also acquired some pool time at Twin Bluff pool for other times during the day. I hope this goodwill will be reciprocated in the future. It is also always good to expose others to what Colvill has to offer with the hope that they will become good customers in the future.

Rescues

There were fifteen rescues in 2010 compared with nine rescues in 2009. The increase in the number of rescues is directly linked to the increase in attendance. We continue to see the same pattern of rescues where young children (all rescues this year occurred with children ages three through nine) get too deep and need assistance. These rescues happen usually around our tip area where the zero depth pool transitions to the rectangular section of the pool. The staff is trained that this area is more prone to

rescues and we continue to make sure we have overlapping coverage and all are vigilant monitoring the water.

There were fifteen accident reports filed this year. This compares with only two in 2009. Again the increase in attendance and the larger crowds leads to the expected increase in injuries. An accident report is filed when there is the need for the staff to administer first aid more than just a band aid or other minor help. The good news is that all but one report was minor and included bumps, scrapes and cuts. The one more serious injury was a fall by a teen ager as they were leaving the pool. He missed a step after dropping something he was carrying and hit his head. He complained of not being able to feel his legs so the incident was treated as a possible spinal injury. The ambulance was called to transport the person. Our lifeguards responded and handled the situation properly.

We also had one patron discipline report filed this year. It was for a brother and sister fight. There was no patron discipline reports filed last year.

Concessions

The concession stand grossed \$33,121 in 2010 compared with \$27,388 in 2009. This number is a bit disappointing. We had about a 40% increase in attendance but only a 21% increase in revenue from concessions. We have had a policy of allowing food to be brought into the facility. We will recommend a change to this policy this year as we continue to work to make Colvill Pool as fiscally strong as possible.

Concession staff wages this season were \$10,529 compared with \$9,505 last year (an 11% increase). Preliminary concession expense totals for concession supplies is \$18,806 compared to \$15,586 in 2009 (a 21% increase). These numbers will change somewhat as there are some outstanding bills and credits still being received.

Recommendations for 2010

Calendar – I recommend the calendar be similar to last season. Opening day would be Saturday, June 11. We would be open a potential 72 days with our last day being Sunday, August 21.

Hours – I recommend we offer the same hours as last year. We would open for public swimming at 12 noon and be open each day until 7:00 PM. We would again offer morning exercise classes beginning at 9:00 AM and swim lessons beginning at 10:00 AM during the season.

Prices – I recommend a significant change to our price structure for 2011 including charging for non-swimmers and increasing prices. In the past, there has been no charge for non-swimmers visiting Colvill Pool. We are about the only facility that allows

non-swimmers to enter the pool at no charge. We implemented the free non-swimmer policy in 2003. The recommendations are:

	<u>2010 Prices</u>	<u>2011 Proposed</u>
Daily Admission	\$6.50	\$7.00
Under 42"	\$4.50	\$5.00
Twilight (after 4 PM)	\$3.50	\$4.00
Children under 2 years	\$2.00 (incl. swim diaper)	\$3.00
Non- swimmers	Free	\$3.00
Coupon Books:		
16 Coupons	(\$3.75 each) \$60.00	(\$4.00 each) - \$64.00
32 Coupons	(\$3.50 each) \$112.00	for all coupon books.
48 Coupons	(\$3.25 each) \$156.00	

Season Tickets:	<u>2010 Prices</u>	<u>2011 Proposed</u>
Full Season	\$50.00 per person	\$60.00 per person
Twilight Season	\$25.00 per person	\$35.00 per person

(No family caps for any season pass).

We will continue to offer the Two for Tuesday and Friday Buck Night specials. They consistently bring people to the pool and are our biggest attendance days.

With the increase in prices, we will work to offer more scholarship help to customers who qualify. We currently do offer scholarships for buying coupon books or season tickets.

**See the attachment at the end of the report with price comparisons from other Minnesota water parks.

Wages – Minimum wage increased July 24, 2009 to \$7.25 per hour. This increase did cause us to increase our wage structure by about \$.25 per hour after that date.

I recommend we do not increase wages again this year but continue with the same structure. Beginning guards would start at \$7.99 per hour, beginning monitors and concession workers would begin at \$7.25 per hour. Beginning head clerks start at \$9.00 per hour and beginning Supervisors begin at \$12.00 per hour. We offer a \$.25 per hour raise for every 250 hours the pool staff works for us. We also continue the policy of a \$.25 per hour bonus at the end of the season for pool staff that do not get two written discipline referrals. This will be the second summer without raising the starting wage level.

Concessions - I recommend we discontinue allowing outside foods to be brought into the facility. Patrons who wish to leave the facility are allowed to leave and they are stamped to allow their return. We are looking to increase the concessions revenue.

Closing Policy – our current policy states that Colvill Pool will not open for public swimming if the temperature is below 70 degrees at noon. We try to make the call by 11 AM if we will be open. We had one instance this summer where it was close and we made the call to not open. At noon, the temperature had reached 70 and I had a call from an unhappy customer. After we talked a bit, he suggested we change our policy to state 70 degrees by 11 AM and let people know we make the decision at that time.

I recommend we alter our closing policy to state (changes are underlined):

The pool will not open when the temperature is below 70 degrees at 11:00 AM. We will publicize on our weather hotline our decision for the day after 11:00 AM.

Colvill Pool may be closed at the discretion of the supervisor on duty for the day if one or more of the following criteria are met:

- 1) If there are less than seven patrons in the pool, the pool will close immediately.*
- 2) There is lightning sighted in the vicinity or threatening weather is imminent.*

Conclusion

Colvill Pool is a great asset to the City of Red Wing. We had a great season with attendance in 2010. We hope we can continue to improve our operations and run as efficiently as possible. I am proud of our staff and the facility we have. We are concerned the City of Red Wing will no longer be able to afford to operate Colvill Pool. We had great support from the public last summer and we hope the message was positive that the community believes Colvill Pool is a good use of tax dollars. We keep our fingers crossed for 2011 and beyond.

Respectfully submitted,

Dave Borgen
Community Recreation Coordinator

Attachment: Price comparisons from area water parks:

Aquatic Facility Comparisons

2010

Facility	Daily	Under 42"	Seniors	Tot's	Twilight	Coupons	Qty	Season Pass
Faribault	\$ 5.14				\$ 3.04	\$ 35.00	10	
Owatonna	\$ 6.50	\$ 4.50		Free (24)	\$ 4.00	\$ 60.00	10	
Winona	\$ 4.00	All yth \$3.00	\$ 3.00	\$ 3.00				\$ 72.00
Hastings	\$ 6.50	\$ 5.25		Free (12)	\$ 4.75	\$ 55.00	10	\$ 55.00
Apple Valley	\$ 8.50			Free (12)	\$ 6.00	\$ 65.00	10	
Eagan	\$ 9.00	\$ 7.00	\$ 7.00	Free (18)		\$ 50.00	10	\$ 55.00
Red Wing (2010)	\$ 6.50	\$ 4.50		\$ 2.00	\$ 3.50	\$ 60.00	16	\$ 50.00
Red Wing Proposed	\$ 7.00	\$ 5.00	\$ 3.00	\$ 3.00	\$ 4.00	\$ 64.00	16	\$ 60.00

Red Wing's
Specials:

Two for Tuesdays, two admissions for the price of one every Tuesday
Friday Buck Night - All admissions \$1 every Friday after 4 PM.

Proposed new
special:

Grandparent's day: All grandparents free every Wednesday when accompanied by paid grandkids