



The Town of Leesburg
INTEROFFICE MEMORANDUM

To: John Wells, Town Manager

From: Rich Williams, Director of Parks and Recreation

Date: November 13, 2012

Subject: Tennis and Outdoor Pool Performance

Detailed below is a performance summary of the AV Symington Aquatic Center and the Ida Lee Tennis Center. The Aquatic Center information covers the 2012 summer season of Memorial Day weekend, May 26, 2012 through Labor Day, September 3, 2012, while the Tennis Center data encompasses all of FY12.

AV Symington Aquatic Center

The fourth summer of the outdoor pool was a short season, with only 88 operating days due to where Memorial and Labor Days fell within the calendar. Contributing to the short season was the new practice of not opening the facility Monday through Thursday when public schools were still in session. This practice was instituted due to historically low attendance at those times in the previous operating seasons. There was a need to close the facility five times during the season: four for weather and once for mechanical.

Despite the short season, attendance of 58,523 was up almost 11% (5,759) over the 2011 season. The percentage of resident to non-resident usage was 51%; a slight drop from last years 52%. Non-resident visits increased 11% on weekends, indicating the facility is becoming more destination attraction. Another source of revenue for the facility is a commission from the food services provider which accounted for \$20,375.

Marketing efforts increased this summer and focused on rentals and discount coupons to help increase visits during non-peak times. One particular successful promotion was with the online discount site, Certifikid. Through this site, which is similar to Groupon, 99 gift certificates were sold, of which 81 were used.

2012 vs. 2011 Performance

	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>	<u>Recovery</u>
<u>2011</u>	\$402,875	\$329,325	\$73,550	122%
<u>2012</u>	\$443,387	\$324,638	\$118,749	137%

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Tennis Center

During FY12 the Ida Lee Tennis Center experienced a turnover at the Head Tennis Professional position. Taking into account feedback through formal and informal input meetings with the tennis community, a new operating structure was introduced. The new structure is designed to address administrative and management challenges that have been experienced in the past, while still maintaining quality tennis programs.

There was a 3.8% reduction in revenue versus FY11 (\$30,913). However, there was also a reduction in expenditures (\$49,452) that resulted in a 12% improvement in the overall cost recovery.

This year the facility offered 3,280 group classes/clinics/private lessons which served 9,059 participants. Court usage increased over FY11 by 3.3% (639 hours). There was a total of 47,814 court hours available: 19,934 indoor and 17,880 outdoor. The indoor courts had 63%** usage throughout the entire year. During the winter indoor season of November through March the indoor courts experienced an 83%** usage. An increase in year round indoor court usage (15%) was a direct result of programming efforts to place more classes indoors during the spring and summer than had been held in previous years. Throughout the year outdoor court usage was at 42%.

** All indoor courts including spot public usage of the designated pro court when available.

2012 vs. 2011 Performance

	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>	<u>Recovery</u>
<u>2011</u>	\$802,507	\$482,747	\$319,760	166%
<u>2012</u>	\$771,594	\$433,295	\$338,299	178%



Rich Williams, Director
Parks & Recreation