



# CITY OF FAIRVIEW PARK

20777 Lorain Road  
Fairview Park, Ohio 44126-2018  
- Established in 1910 -

Patrick J. Cooney, Mayor

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## MEMORANDUM

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**TO:** Council President Kilbane and Members of City Council  
**FROM:** Mayor Patrick J. Cooney  
**RE:** Resolutions 23-15 and 23-16  
**DATE:** June 9, 2023

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Attached please find documents related to Resolutions 23-15 and 23-16 that provide historical information related to the Gemini Center and real property tax breakdowns.

One of the documents is a narrative prepared by Director Pae explaining the following: 1) City of Fairview Park real property tax breakdown; 2) Gemini Center Outstanding debt; 3) Recreation Funds Financial History; and 4) Gemini Center Legislative History. Also, attached is a Natatorium Report and Gemini Center statistics prepared by Director Kemp.

Director Pae and the City's Municipal Advisor, Matt Stuczynski, will be at the Committee Meeting to address questions regarding the finances of the Gemini Center, the levying process, and the City's finances. Director Kemp will be there to discuss the Gemini Center's programming and operations.

At the next Committee Meeting, the Administration will have information on the construction design, construction timeline, and related matters.

Thank you for your attention to these matters.

cc: Jennifer Pae, Director of Finance  
Kerry Kemp, Director of Recreation  
Tim Riley, Director of Law  
Mary Kay Costello, Director of Public Service and Development  
Liz Westbrooks, Clerk of Council

**City of Fairview Park Property Tax**

The City of Fairview Park has levied the same amount in property tax millage since 1997. The 11.8 mills levied over the last 25 years is divided into six separate city funds that have dedicated purposes:

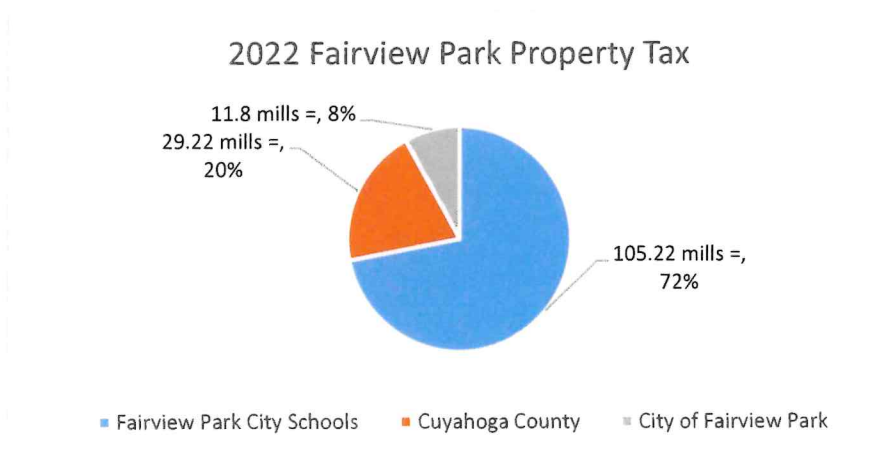
- General Fund = 8.33 mills
- Police Pension Fund = 0.30 mills
- Fire Pension Fund = 0.30 mills
- Recreation Purposes = 1.00 mills (increased from 0.6 mills to 1 mills in 1996)
- Fire Levy = 1.00 mills (1996 levy)
- Permanent Improvement = 0.87 mills (1994 levy)
- Total = 11.80 mills**

The millage generated the following revenue for the City of Fairview Park in 2022:

- General Fund = \$3.747 million
- Police Pension Fund = \$0.135 million
- Fire Pension Fund = \$0.135 million
- Recreation Purposes = \$0.450 million
- Fire Levy = \$0.272 million
- Permanent Improvement = \$0.391 million
- Total = \$5.130 million**

Please note that even though the Recreation and the Fire Levies are the same millage (1.00 mills) approved by voters in 1996, the type and timing of the levies is the reason for the difference in revenue between the two.

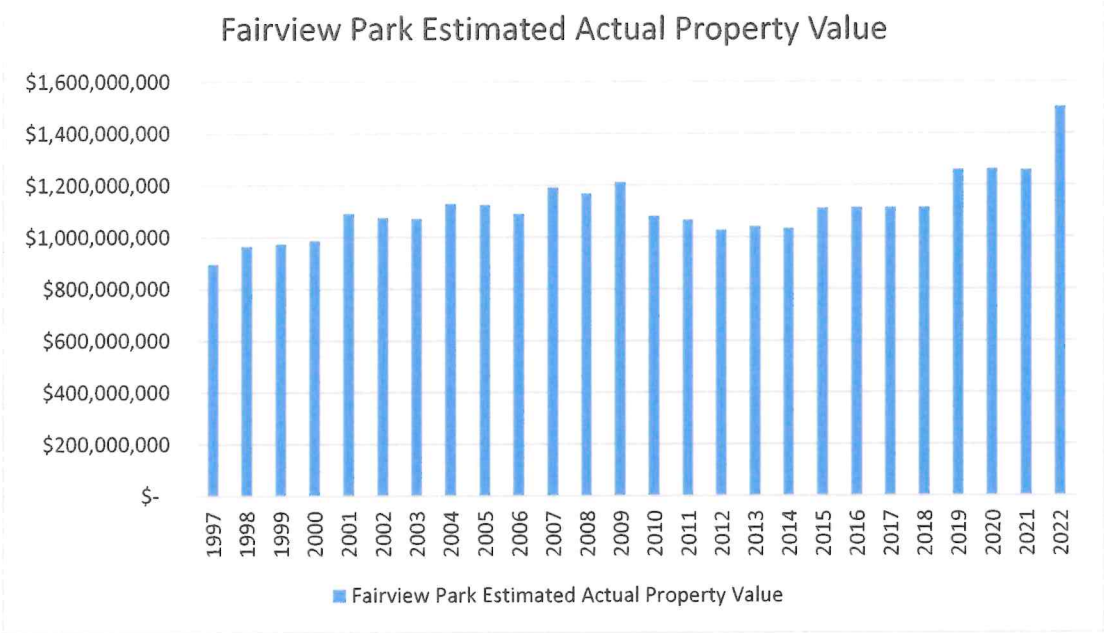
In Tax Year 2021 / Collection Year 2022, the total amount of property tax mills levied for the average Fairview Park property owner, meaning they reside in the Fairview Park City School District, and not in the Berea or Rocky River Districts, was 146.22 mills, which is broken out as follows:



The Cuyahoga County levies include Health & Human Services, Cleveland Metroparks, Tri-C, the Port Authority, Cuyahoga County Libraries, as well as Polaris JVSD.

While the City’s millage has not changed in the past 25 years, the County levies have increased on average by almost 3 percent each year from 18 mills levied in 1997 to 29.22 mills in 2022 between the various County entities and special districts that levy property tax, or a percent change of 62 percent. The Fairview City School District experienced nearly a 75 percent increase from 78.4 mills in 1997 to 105.22 mills in 2022, with an average annual increase of over 1.2 percent.

Not only does additional millage increase the amount of property taxes paid, the value of property also has a significant impact. Over the past 25 years, the estimated actual property values have increased on average by over 2.25 percent each year, with a 64 percent increase from 1997 to 2022. The table below shows the estimated actual property values as determined by the Cuyahoga County Fiscal Officer over the past 25 years.



The estimated 1.5 mills in additional property tax being requested by voters at the November 7, 2023 election will yield approximately \$802,500 in annual revenue to repay the principal and interest of a \$12.9 million bond over the next 30 years in order to complete the Gemini Center Renovations as detailed in the attachment that accompanied Resolutions 23-15 and 23-16.

The cost of the levy per \$100,000 of appraised homeowner’s property value is \$52 annually, or for the median value of a Fairview Park property of \$250,000 it is approximately \$130 annually, or less than \$11 a month.

**Gemini Center Outstanding Debt**

The Gemini Center was one of the many transformative changes to the City of Fairview Park approved by voters in 2005 as part of the \$50 million Gemini Project collaboration between the City and Fairview Park City Schools. On February 8, 2005 voters approved a property tax increase for the school portion of the project, and a 0.5% income tax increase for recreational facilities which primarily supported the construction and operation of the Gemini Center.

The income tax increase allowed the City of Fairview Park to issue \$24.18 million in debt that year commencing the planning and construction of the Gemini Center. The total amount due on the 2021 Refunded Debt for the Gemini Center including interest is \$16.96 million. The 2005 original bonds were refunded in 2021 to even out the annual debt service and to save on interest costs.

The following is the debt payoff / amortization schedule for the Gemini Center / Recreation refunding bonds, series 2021:

<b><u>Year</u></b>	<b><u>Payment</u></b>
2023	\$1.305 million
2024	\$1.301 million
2025	\$1.306 million
2026	\$1.301 million
2027	\$1.304 million
2028	\$1.304 million
2029	\$1.306 million
2030	\$1.306 million
2031	\$1.304 million
2032	\$1.306 million
2033	\$1.306 million
2034	\$1.304 million
<u>2035</u>	<u>\$1.306 million</u>
<b>Total</b>	<b>\$16.96 million</b>

In 2019, the City issued a \$1.25 million note for Gemini Center roof repairs. Each year the City has been paying down this debt, and in 2023 the current amount on the note is \$750,000 at 4.5 percent interest.

The revenue generated from the 2005 income tax for the City's portion of the Gemini Project is used to pay the annual debt service as well as to subsidize the operations, which totaled approximately \$3.05 million in 2022.

### Recreation Funds Financial History

The following tables present the actual, audited revenues and expenditures for the Recreation Fund (230) and the Recreation Construction Fund (231) from 2005 to 2023. Prior to the 0.5% income tax increase that supported the construction of the Gemini Center which took place during 2006-2008, there was only the Recreation Fund that was supported by the 1.0 mill property tax levy, and charges for services related to recreation programs.

It is important to note that the General Fund has never subsidized the operations of the Recreation Department and/or the Gemini Center as shown in the financial history of the Recreation Fund (230). In 2021, \$4,447,500 of General Fund (100) fund balance was advanced to the Recreation Construction Fund (231). These funds have been used to date for expenditures related to the exploration, study and design of needed Gemini Center improvements since 2021. It is recommended that the balance of these funds be held in reserve for future improvements / maintenance of the Gemini Center after the estimated \$14.7 million in projects are complete.

Recreation Fund (230)	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Beginning Fund Balance	81,310	\$ 81,845	\$ 123,483	\$ 1,299,666	\$ 1,293,925	\$ 660,243	\$ 544,369	\$ 1,119,494	\$ 1,544,135	\$ 1,566,934
Revenues	\$ 582,728	\$ 530,947	\$ 1,621,874	\$ 3,457,121	\$ 3,515,430	\$ 3,392,604	\$ 3,600,623	\$ 3,982,705	\$ 3,616,537	\$ 3,777,052
Municipal Income Tax			\$ 1,015,490	\$ 1,921,597	\$ 1,940,499	\$ 1,865,696	\$ 1,913,846	1,967,052	\$ 1,947,485	\$ 2,010,844
Property Taxes	\$ 346,171	\$ 333,902	\$ 388,319	\$ 351,074	\$ 349,042	\$ 314,697	\$ 321,438	318,557	\$ 311,892	\$ 315,270
Charges for Services	\$ 166,461	\$ 158,057	\$ 143,220	\$ 1,095,686	\$ 1,123,175	\$ 1,122,611	\$ 1,245,490	1,125,883	\$ 1,267,893	\$ 1,151,755
Intergovernmental	\$ 54,212	\$ 26,124	\$ 22,069	\$ 59,250	\$ 62,139	\$ 59,022	\$ 52,739	51,107	\$ 53,634	\$ 180,482
Other	\$ 15,884	\$ 12,864	\$ 52,776	\$ 29,514	\$ 40,575	\$ 30,578	\$ 67,110	520,106	\$ 35,633	\$ 118,701
Transfers & Advances In	\$ 143,000		\$ 41,512				\$ 265,340			\$ 12,557
Expenditures	\$ 673,859	\$ 398,343	\$ 446,173	\$ 3,480,486	\$ 4,162,552	\$ 3,517,142	\$ 3,304,949	\$ 3,571,272	\$ 3,599,543	\$ 3,806,130
Operating Costs	506,456	398,343	\$ 446,173	\$ 2,205,361	\$ 2,896,427	2,191,649	\$ 2,180,058	2,176,568	\$ 2,509,255	\$ 2,623,842
Debt Service	167,403			\$ 1,275,125	\$ 1,266,125	1,325,493	\$ 1,124,891	1,394,704	\$ 1,090,288	\$ 1,182,288
Transfers & Advances Out	\$ 60,000	\$ 98,000	\$ 19,000						\$ 4,201	
Prior Year Encumbrances	8,666	7,034	482	\$ 17,624	\$ 13,440	8,664	\$ 14,111	13,208	\$ 10,006	\$ 11,462
Ending Fund Balance	\$ 81,845	\$ 123,483	\$ 1,322,178	\$ 1,293,925	\$ 660,243	\$ 544,369	\$ 1,119,494	\$ 1,544,135	\$ 1,566,934	\$ 1,561,875
<b>Recreation Construction Fund (231)</b>	<b>2005</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>
Beginning Fund Balance	\$ 17,231	19,089,494	\$ 5,820,589	\$ 517,972	\$ 607,495	\$ 647,312	\$ 265,341	\$ 59	\$ 8,690	\$ 723,818
Revenues	\$ 22,019,347	\$ 925,917	\$ 23,759	\$ 16,003	\$ -	\$ 1,350	\$ -	\$ 8,631	715,128	
Transfers & Advances In										
Expenditures	\$ 2,947,084	\$ 14,319,485	\$ 14,667,498	\$ 4,095,393	\$ 231,697	\$ 386,121	\$ 194,506	\$ -	\$ -	\$ -
Operating Costs				\$ 3,050,028						
Capital Outlay	\$ 2,947,084	\$ 14,319,485	\$ 14,667,498	\$ 892,338	\$ 159,930	386,121	194,506			
Debt Service				\$ 153,027	\$ 71,767					
Transfers & Advances Out							\$ 265,340			
Prior Year Encumbrances		\$ 124,663	\$ 9,341,120	\$ 4,168,913	\$ 271,514	\$ 2,800	\$ 194,564			
Ending Fund Balance	\$ 19,089,494	\$ 5,820,589	\$ 517,970	\$ 607,495	\$ 647,312	\$ 265,341	\$ 59	\$ 8,690	\$ 723,818	\$ 723,818

Recreation Fund (230)	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budgeted
Beginning Fund Balance	\$ 1,561,875	\$ 1,164,733	\$ 946,730	\$ 1,213,211	\$ 1,135,631	\$ 1,498,846	\$ 1,993,402	\$ 2,378,553	\$ 2,982,599
Revenues	\$ 3,765,045	\$ 3,845,891	\$ 4,140,418	\$ 4,261,335	\$ 4,406,348	\$ 3,790,926	\$ 4,020,405	\$ 4,349,625	\$ 4,349,151
Municipal Income Tax	\$ 2,112,366	\$ 2,210,971	\$ 2,253,446	\$ 2,432,406	\$ 2,534,759	\$ 2,647,975	\$ 2,732,346	\$ 3,050,414	\$ 2,945,000
Property Taxes	\$ 315,058	\$ 336,783	\$ 340,699	\$ 344,002	\$ 385,041	\$ 385,362	\$ 384,283	\$ 449,842	\$ 444,474
Charges for Services	\$ 1,166,934	\$ 1,013,271	\$ 1,039,875	\$ 1,058,928	\$ 1,001,622	\$ 391,971	\$ 600,285	\$ 561,980	\$ 666,500
Intergovernmental	\$ 57,472	\$ 58,463	\$ 226,936	\$ 201,897	\$ 260,414	\$ 61,324	\$ 93,018	\$ 114,294	\$ 224,759
Other	\$ 113,215	\$ 226,403	\$ 279,462	\$ 224,102	\$ 224,512	\$ 304,294	\$ 210,473	\$ 173,095	\$ 68,418
Transfers & Advances In									
Expenditures	\$ 4,236,671	\$ 4,070,648	\$ 4,043,791	\$ 4,468,473	\$ 4,088,787	\$ 3,376,955	\$ 3,737,731	\$ 3,745,579	\$ 4,681,423
Operating Costs	\$ 3,056,383	\$ 2,823,360	\$ 2,716,978	\$ 3,065,360	\$ 2,613,924	\$ 1,831,893	\$ 2,170,682	\$ 2,443,101	\$ 3,376,033
Debt Service	\$ 1,180,288	\$ 1,247,288	\$ 1,326,813	\$ 1,403,113	\$ 1,474,863	\$ 1,545,062	\$ 1,567,049	\$ 1,302,478	\$ 1,305,390
Transfers & Advances Out									
Prior Year Encumbrances	\$ 74,484	\$ 6,754	\$ 169,854	\$ 129,558	\$ 45,654	\$ 80,585	\$ 102,477		
Ending Fund Balance	\$ 1,164,733	\$ 946,730	\$ 1,213,211	\$ 1,135,631	\$ 1,498,846	\$ 1,993,402	\$ 2,378,553	\$ 2,982,599	\$ 2,650,327
Recreation Construction Fund (231)	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budgeted
Beginning Fund Balance	\$ 723,818	\$ 723,818	\$ 723,818	\$ 715,689	\$ 443,485	\$ 1,071,060	\$ 831,060	\$ 4,747,424	\$ 4,965,238
Revenues					\$ 1,808,328		\$ 248,000		
Transfers & Advances In					\$ 250,000		\$ 4,447,500		
Expenditures	\$ -	\$ -	\$ 8,129	\$ 280,333	\$ 1,232,454	\$ -	\$ 401,136	\$ 192,779	\$ 292,616
Operating Costs				\$ 280,333					
Capital Outlay			\$ 8,129		\$ 1,232,454		\$ 401,136	\$ 192,779	\$ 292,616
Debt Service									
Transfers & Advances Out						\$ 240,000	\$ 130,000		
Prior Year Encumbrances				\$ 8,129	\$ 51,701			\$ 162,593	
Ending Fund Balance	\$ 723,818	\$ 723,818	\$ 715,689	\$ 443,485	\$ 1,071,060	\$ 831,060	\$ 4,747,424	\$ 4,965,238	\$ 4,672,622

### Gemini Fund Legislative History

The final tables provide the listing of legislative actions related to the Gemini Center since 2004:

Ordinance No.	Date of Passage	Contractor/Consultant	Purpose	Authorized Amount (if applicable)
04-42	10/04/04	Jeffrey A. Grusenmeyer	Preliminary Plans for City Portion of Gemini Project	
04-54	03/21/05		Amending Chapter 173 Income Tax - GEMINI CENTER	
05-16	03-21-05	Jeffrey A. Grusenmeyer	Contract with Grusenmeyer for City Portion Gemini Project	
05-17	03-21-05	Kelly Construction Management	Construction Manager for City Portion Gemini Project	
05-18	04-18-05		Bids & Contracts for City Portion of Gemini Project	
05-21	04-18-05		Issuance of Bonds for City Portion of Gemini Project	\$ 21,800,000
05-23	05-16-05		Appropriate Property for Gemini Project	
05-25	06-06-05	Kelly Construction Management	Field Supervision and Administrative Support for Gemini	\$ 279,532
05-26	05-16-05	Mansour, Gavin, Gerlack & Manos	Engage Law Firm of Mansour, Gavin, Gerlack & Manos	\$ 50,000
05-30	05-16-05	Squires, Sanders, and Dempsey	Engage Law Firm of Squires, Sanders, and Dempsey	\$ 700,000
05-32	05-31-05	O.R. Colan Associates	Hiring O.R. Colan for Real Estate Services for Boehmer Property	\$ 40,000
05-33	06-06-05		Authorize Purchase Agreement for Boehmer Trailer Park	\$ 710,000
05-53	09-06-05	Edward Eiskamp	Professional Services Contract with Ed Eiskamp for Gemini Project	\$ 10,400
05-64	01-03-06	O.R. Colan Associates	Amend Service Contract with O.R. Colan	\$ 76,000
05-69	12-19-05		Authorizing Various Contracts for Gemini Project	
07-01	01-16-07		Creating Various Positions for Recreation/Community Center	
07-08	01-16-07		Establish Recreation/Community Center Fund (232)	
07-13	02-20-07		Transfer from General Fund/Bond Retirement Fund to Recreation Fund	
07-15	04-02-07		Creating Chapter 927 Recreation Community Center	
07-26	05-21-07		Bids & Contracts for Gemini Fixtures and Equipment Over \$25K	
07-27	05-21-07		Various Purchase Contracts for Gemini Project Under \$25K	
08-17	02-04-08	Calfee, Halter & Griswol	Engage Law Firm of Calfee, Halter & Griswold	\$ 30,000
08-23	03-03-08	Capri Pools LLC	Authorize Contract with Capri Pools LLC	\$ 2,800,000
08-25	05-05-08	Calfee, Halter & Griswol	Increase Payment for Services of Calfee, Halter & Griswold	\$ 50,000
08-63	11-17-08		2009 Membership Fee Schedule for Gemini Center	
08-74	Repealed - see Ord 09-14	Otis Elevator	Contract with OTIS Elevator for Gemini Center (Five Years)	\$ 10,874
08-75	12-15-08	Designor Pools	Contract with Designor Pools for Indoor Spa at Gemini Center	\$ 6,800
09-14	02-02-09	Otis Elevator	Contract with Otis Elevator for Gemini Center (5 Years)	\$ 14,000
09-54	06-22-09		Purchase Frames and Grates for Gemini Center Pool	\$ 7,000
09-68	11-02-09		Gemini Center Membership Fees 2010	
10-29	10-18-10		Lease Fitness Equipment for Gemini Center	
10-34	11-15-10		Gemini Center Fee Schedule 2011	
11-52	12-19-11		Gemini Center User Fee Schedule 2012	
12-12	03-19-12		Sale of Obsolete Gemini Center Metal Halide Lights	
12-36	11-19-12		Gemini Center Membership Fees 2013	
13-43	11-04-13		Gemini Center Membership Fees 2014	
14-45	10-20-14		Gemini Center Membership Fees 2015	
15-40	11-16-15		Gemini Center Membership Fees 2016	

Ordinance No.	Date of Passage	Contractor/Consultant	Purpose	Authorized Amount (if applicable)
16-46	12-19-16		Gemini Center Membership Fees 2017	
17-53	12-04-17		Gemini Center Membership Fees 2018	
17-61	3/19/2018	Construction Resources, Inc.	Plans and specifications	\$ 90,000
18-04A	1/18/2018	Vickers Law Group	Engage the Law Firm of Vickers Law Group for resolution of construction issues at the Gemini Center	\$ 56,000
18-39	11/5/2018	Construction Resources, Inc.	Construction Administration and field observation	\$ 76,000
18-40	11/5/2018	Willham Roofing Company, Inc.	Roof replacement	\$ 1,732,500
18-46	11/19/2018	Vickers Law Group	Engage the Law Firm of Vickers Law Group for resolution of construction issues at the Gemini Center	\$ 100,000
18-19	12/3/2018		Gemini Center Membership Fees 2019	
19-02	2/4/2019		Issuance and Sale of Bond Notes for Gemini Roof Replacement Project	\$ 1,250,000
19-06A	1/22/2019	GEM Energy	Emergency repairs to dessicant equipment / Leisure Poolpak rooftop unit	\$ 35,010
19-27	5/23/2019	Willham Roofing Company, Inc.	Increase Contingency limit in Ord 18-40 for Gemini Center Roof Replacement	\$ 106,018
20-57	12/21/2020		Transfer from Rec Fund 231 to Bond Retirement 300 Fund	\$ 240,000
21-46	6/28/2021	Willham Roofing Company, Inc.	Investigation of desiccant equipment	\$ 16,583
21-47	6/28/2021	Construction Resources, Inc.	Drawings and construction documents for desiccant equipment and roof repairs	\$ 193,720
21-48	6/28/2021		Authorize bids to install new dehumidification devices and related improvements at the Gemini Center	\$ 2,800,000
21-56	7/13/2021	Willham Roofing Company, Inc.	Roofing insulation materials	\$ 26,200
21-63	9/27/2021	Berrington Pumps & Systems, Inc.	Purchase and installation of pool pumps	\$ 66,792
21-70A	10/25/2021		Authorize for bids for improvements to the Gemini Center repealing and replacing Ord. 21-48	\$ 4,216,300
21-74	12/6/2021		Professional Services for Aquatics Services at the Gemini Center	\$ 60,000
21-81A	11/15/2021	Construction Resources, Inc.	Engage Constructiton Resources to prepared drawings and construction documents for the replacement of the dehumidification equipment at Gemini Center and repealing and replacing Ordinance 21-47.	\$ 324,920
21-83A	12/20/2021		101 General Fund Advance to Recreation Construction Fund (231)	\$ 4,447,500
21-83A	12/20/2021		231 Recreation Fund transfer to Bond Retirement Fund (300)	\$ 130,000
21-87	1/24/2022		Issuance and Sale of Bond Notes for Gemini Roof Replacement Project	\$ 950,000
22-04	1/24/2022	Construction Resources, Inc.	Engage Construction Resources to prepared drawings and construction documents for the replacement of the dehumidification equipment at Gemini Center and repealing and replacing Ordinance 21-81	\$ 344,852
22-11A	2/21/2022	Design Fitness	Lease Cardio Equipment for Gemini Center	\$ 136,000
22-17			Gemini Center Membership Fees 2022	
22-42	6/20/2022	Construction Resources, Inc.	Engage Constructiton Resources to prepared drawings and construction documents for the replacement of the dehumidification equipment at Gemini Center and repealing and replacing Ordinance 22-04	\$ 450,000
22-85	1/17/2023		Issuance and Sale of Bond Notes for Gemini Roof Replacement Project	\$ 750,000
22-89			Gemini Center Membership Fees 2023	
23-23	3/6/2023	Brandstetter Carroll	Design Improvements for the pools and associated aquatic needs for the natatorium	\$ 194,000
23-32	4/3/2023	Construction Resources, Inc.	Agreement with Construction Resources for an evaluation of the Gemini Center Roof and its heating and cooling units	\$ 39,900
23-33	4/17/2023	Terracon, Inc.	Secure sampling and material testing services for the natatorium	\$ 21,915
23-15			\$12.9 million County Fiscal Officer Certification	
23-16			\$12.9 million Ballot Issue	
23-45		Atha Group Inc	Gemini Center Gym Repairs	\$ 35,000
23-50		Health & Fitness Equipment Centers	Purchase of 12 spin bikes for the Gemini Center	\$ 33,000
23-50		Huntington National Bank	Lease for 12 spin bikes for the Gemini Center	\$ 33,000
23-52		Construction Resources, Inc.	Design Services for the Gemini Center Roof and HVAC	\$ 383,270





## Natatorium Report and Statistics for City Council

June 9, 2023

Kerry Kemp, Recreation Director

The following document contains: description of the Gemini Center aquatic area, revenues and expenses for aquatic programs and supplies, Gemini member pool use data during our recent closure, membership and use data from our most recent years of full operations.

### Aquatics Area Description

Leisure Pool	10,690 sf	Surface area 5,867 sf (131,617 gallons), bather load 233, (3) 25-yard lap lanes, (2) flume waterslides, zero depth pool entry, lazy river, vortex, SCS play feature, 6-person spa (2,765 gallons), 145 sf sauna, 310 sf wave room party classroom
Competition Pool	7,930 sf	Surface area 3,380 sf (206,776 gallons), bather load 136, (6) 25-yard lap lanes, (2) 1-meter diving boards, 12'-6" deepest point, Colorado Timing System, seating for 252 spectators
Team Locker Rooms	1,050 sf each	Men's and Women's, full & half height lockers, showers w/changing area, suit dryers; this area utilized by students for classes, practices and swim meets
Locker Rooms	2,400 sf each	Men's and Women's, full & half height lockers, showers w/changing area, suit dryers, (3) family changing rooms (130 sf each)
Splash Ground	12,090 sf	3,000 sf of spray area, bather load 120, water features including bubblers, tippy buckets, misters & water jets, dry playground area, 113 sf concession stand, pavilion seating, large shade umbrellas

### Aquatics and Program Supplies Revenues and Expenses

The following table shows the account line of revenues associated with aquatic programs up until 2021 when the pool was closed, and the expenditure account line associated with operational supplies to run those programs. It does not include the aquatic personnel costs as well as natatorium utility costs.

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2015 REVENUE</u>	<u>2016 REVENUE</u>	<u>2017 REVENUE</u>	<u>2018 REVENUE</u>	<u>2019 REVENUE</u>	<u>2020 REVENUE</u>	<u>2021 REVENUE</u>
230-5000-4403200	AQUATICS PROGRAMS	\$131,860.39	\$119,210.70	\$116,683.00	\$120,884.54	\$88,054.50	\$29,936.50	\$51,341.50
<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2015 EXPENSE</u>	<u>2016 EXPENSE</u>	<u>2017 EXPENSE</u>	<u>2018 EXPENSE</u>	<u>2019 EXPENSE</u>	<u>2020 EXPENSE</u>	<u>2021 EXPENSE</u>
230-3250-5245100	AQUATIC SUPPLIES	\$35,933.18	\$53,568.27	\$53,914.61	\$49,836.73	\$50,156.36	\$30,014.64	\$28,249.62

**Pool Use Data at Rocky River, Westlake and North Olmsted (September, 2021 – April, 2023)**

Since the pool was closed in September 2021, the City has partnered with Rocky River and Westlake during 2021 and 2022, and North Olmsted beginning in 2023 to use their pool facilities for Gemini Center members. The City of Fairview Park paid Westlake and Rocky River \$2 a visit, and is now paying North Olmsted \$3 for Gemini member visits.

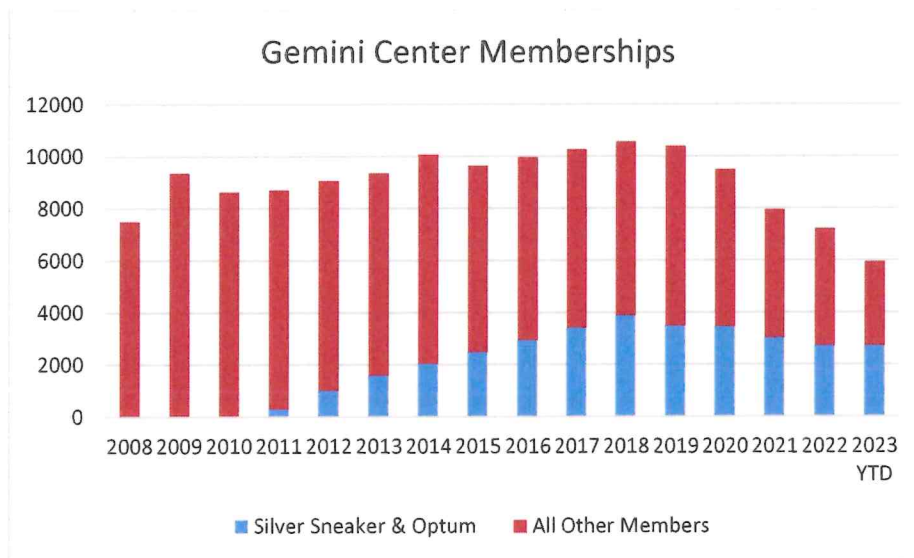
On average, 633 members a month used Rocky River and Westlake pool facilities from September 2021 until December 2022. During the first four months of 2023, on average 95 members have used North Olmsted’s pool facilities each month. It has cost the City of Fairview Park \$20,199 to provide this aquatic option to Gemini Center members since the natatorium’s 2021 closure.

**Total Amounts Invoiced for from during 2021-2023 Closure**

Rocky River	\$ 10,362.00
Westlake	\$ 8,688.00
North Olmsted	\$ 1,149.00

**Gemini Memberships**

The last full year that the pools were open was 2018. The pool was closed in 2019 for three months for roof repairs and then shuttered again, along with all of the Gemini Center, for parts of 2020 due to COVID restrictions. In 2021, the pool was closed again in the fall after inspections found numerous safety issues. These situations have impacted membership totals following the high of 10,577 members in 2018. The 2023 YTD membership total is 5,946.



The following data is a snap shot of Aquatic Youth Program Participation and Rentals during the peak years of 2017 and 2018, which are the last years there is full year totals:

**Youth Program Participation**

<b>Fairview Park Recreation Department Programs</b>	<b>2017</b>	<b>2018</b>
Summer Swim Team (ages 5-18)	55	48
Fall Swim Lessons (ages 5-15)	68	102
Spring Swim Lessons (ages 5-15)	35	102
Summer Swim Lessons (ages 5-15)	34	51
Winter Swim Lessons (ages 5-15)	54	51
Swim with Santa (ages 5-14)	37	48
Splash into NYE Event (ages 5-17)	37	48
<b>Total Youth Programs Participants</b>	<b>2337</b>	<b>2468</b>

**Rentals**

<b>Rental Groups &amp; Days Rented</b>	<b>2017</b>	<b>2018</b>
Rec 2 Connect (swim lessons)	300	300
Liquid Lifestyles (swim lessons)	300	300
St. Edward HS (practice & meets)	4	3
Cleveland Swim Institute (practices)	300	300
Just Add Water (scuba instruction)	31	17
Lakeshore Swim (practices)	0	2
Horizon (pool rental summer camp)	12	8
Lewis Little Folk (swim lessons)	12	2
Wave Room Parties	150	138
<b>Total Rentals</b>	<b>1109</b>	<b>1070</b>

**Fairview Park City School Use**

<b>Fairview School Use (Competition Pool)</b>	<b>2017</b>	<b>2018</b>
Home Swim Meets	9	7
Swim Practices Approximate Hours	168	180
Synchronettes Rental Hours	79	57