



VILLAGE OF FOX POINT

MILWAUKEE COUNTY

WISCONSIN

VILLAGE HALL

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To: Village Board, Fox Point Residents
From: Kevin Ausman, Assistant Village Manager *KA*
Through: Scott Botcher, Village Manager *SAB*
Date: October 5, 2022
Re: 2022 Municipal Pool Year End Overview

Overview

As the 2022 Fox Point Pool season is now concluded, below are a few highlights, membership numbers, and financials.

Highlights

While the Village Board should not overlook the significant financial struggles and the real long-term financial impacts, it should be noted that Staff received significant positive feedback to new additional amenities this year.

- 2022 beer garden partnership with New Barons Brewing Cooperative.
- Partnership with Pete's Pops to provide concessions at the pool.
- Fully staffed aquatics facility.
- Limited programming and low levels of registration.
- Lower attendance and memberships.
- Masters Swim program returns strongly for another year.
- Partnership with Wisconsin Athletic Club offering free programming to residents and pool members.

Maintenance and Repairs

Below is an assessment compiled by Village DPW staff of repairs that were made in the 2022 season, and future maintenance concerns if the pool will continue to operate. Financial difficulties aside, the most significant ongoing challenge to aquatics operations is the facility itself. The entire pool site has outlived its useful life and Village DPW staff have diligently performed preventative maintenance projects as the Village Board continues to work on future plans for the facility. At 60 years of age, the facility has extensive maintenance requirements. Village staff authorized roughly \$17,000 (not including DPW labor) in repairs during the 2022 season.

DPW staff were called into the facility on weekends and after-hours on a number of occasions this season for emergency repairs or maintenance which causes significant stress, overtime compensation, and takes those individuals away from regular duties. Performing incremental repairs or capital

investments to the facility are not an effective long-term strategy. Please see **Attachment A** of this memorandum for a full breakdown of future repairs needed and financial estimates totaling roughly \$75,000. As noted in **Attachment A**, due to the age of the facility and inability to meet code, it will be extremely difficult to find contractors willing and/or able to perform certain repairs, and some repairs will be financially cost-prohibitive.

- **2022 Repairs Made**

- The plumbing in the concession stand was fixed to allow health inspections to pass and a vendor to operate.
- A pipe burst inside the block wall of the pavilion and was fixed.
- The ADA toilet in the women's bathroom had to be fixed.
- A valve in the women's shower room needed to be replaced.
- The valve for the urinals in the men's bathroom had to be replaced.
- The drinking fountain was repaired and made operational.
- The multi-port valve and gasket for the wading pool was replaced. This is needed to backwash and rinse the wading pool filter periodically.
- The leak that developed last year on the main transmit line of the main pool was plugged, and is holding. A more permanent fix will be challenging and expensive, the pipe leak is located close to where the pipe leaves the mechanical area and goes through a concrete wall.
- One of the main chlorine lines for the wading pool broke and was repaired.

- **Future Repairs Needed (See Attachment A)**

- Main Pool Circulating Pump Motor
- Main Pool Valves
- Main Pool Flow Meter
- Wading Pool Pump Table
- Main Pool Heater
- Chemical Lines
- Wading Pool Anti-Entrapment Drain Covers
- Wading Pool Skimmers
- Wading Pool Auto Fill System
- Pool Sand Filters
- Pool Painting
- Women's Showers
- Staff Lockers
- Diving Board
- Bathroom/Shower Refinish

Operations

Many area aquatics programs, beaches, and facilities in 2022 faced a shortage of lifeguard and front-office staff which lead to those facilities being closed entirely. In a bright note for the 2022 season, the Fox Point Municipal Pool had 21 lifeguards, 2 emergency backup lifeguards, and 7 front office staff, making our facility one of the only fully staffed aquatics facilities in the region. Base wages for lifeguards were increased this year to align closer with the market against our competitor facilities.

Financials

Staff continues to reduce unnecessary expenditures where it can, but realistically, the expenditures are as low as feasible without sacrificing programs or further level of service. As of the drafting of this memorandum, the Village Manager has not budgeted funds for miscellaneous pool repairs in the 2023 Fox Point Operating Budget, pending direction from the Village Board (Note: full list of repair estimates are included in **Attachment A**). There are currently no major capital maintenance projects planned to extend the life of the facility.

Revenue

In 2022, the pool generated \$7,875 in programming revenue, \$4,500 less than 2021. A number of programs eliminated in 2021, such as Dive Team, did not return this year. Programming revenue has been declining consistently every year since 2014.

Total memberships declined since the 2021 season. Last year, pent up demand for outdoor family activities led to the largest membership revenue since 2016. However, this season's membership numbers returned to a more modest level representing the trend of pre-pandemic registrations, generating a total of \$65,617 in revenue. Family memberships are the largest source of revenue for the pool.

Expenditures

General expenditures for the pool include not only pool staff, supplies and materials, but also supporting Village Hall staff time and benefits associated with salaries. It is estimated that the general expenditures at the end of the 2022 season will be approximately \$185,605 including both pool operations and Village Hall/DPW staff expenditure. This number does not include debt service or capital projects. The Village's debt service payment increased from \$15,638 in 2021 to \$20,150 in 2022.

Membership

For purposes of comparison of annual memberships, please see the attached spreadsheet **Attachment B**. As previously stated, total memberships increased in 2021 likely due to increased demand for outdoor family-friendly activities, bringing a total for all membership types last season to 353, which was an increase over the 2019 total of 291. This year, there were 87 nonresident family and 5 nonresident single memberships for a total of 92 nonresident memberships. There were 200 resident family memberships and 19 single memberships. In total, there were 311 memberships in 2022, a decrease of 42 from the 2021 season. There were 2,922 day passes sold this year (adult and child combined), a comparable level to the 2,960 day passes sold in 2021. Memberships, while significant in driving revenue, will still result in a 6-figure operational financial loss.

Programming

Aquatics programming for combined Swim Team and Swim Lessons were kept the same in 2022 from last season. Dive Team and Water Ballet did not return after the pandemic. Swim lessons are offered as a public safety measure as learning to swim is a valuable life skill preventing injury or death. Notwithstanding, there has been a significant decrease in individuals signing up for aquatics programming dating back to 2014 as long as records have been kept. There were a total of 102 registrations in 2022 for swim lessons/team compared to 159 registrations in 2021. Prior to elimination

of previous years' aquatics programs, participation in Water Ballet, Swim Team and Dive Team were significantly less than in previous years. The development of competitor aquatics facilities in the North Shore area and the trend of youth athletics moving to a club model have impacted registrations negatively.

Partnerships

In 2022, Village Staff worked to partner with a number of private organizations to offer additional amenities at the municipal pool facility with little-to-no cost for operations.

Staff was approached by New Barons Brewing Cooperative (NBBC) in February 2022 about the possibility to host a community beer garden as an off-site retail location for the brewery. NBBC held 10 total beer gardens on occasional Fridays and Saturdays from June through September. Staff have received positive feedback from residents and NBBC reports positive sales. DPW Staff report that the site has been cleaned after every event and there have been no complaints of noise or nuisance. NBBC and staff worked throughout the year to additionally partner for acoustic music and a number of food trucks which have had success and positive resident feedback.

Pete's Pops operated out of the concession during the 2022 season. Patrons were very happy with consistent vendor hours throughout the summer, supporting a local product, and plenty of options. Pete Cooney has reported positive sales at the concession stand.

To offer additional programming, the Village partnered with the Wisconsin Athletic Club to provide weekly Poolside Yoga, Aquazumba, and Aquarobics free of charge to Village residents and pool members. Attendance routinely numbered around 10-15 individuals per class throughout the summer for all offerings and feedback was positive.

ATTACHMENT A

Repair	Cost	Description
Main Pool Circulating Pump Motor	\$ 4,000.00	The pump motor failed in late July, and fortunately we had an old spare in reserve we could install and finish out the season with. A new pump will cost approximately \$3000-4000. One vender warned that we may be looking at a 3-5 month wait to receive a new one. Our spare has worked for now, but its old and likely could not be expected to run for an entire season
Main Pool Valves	\$ 2,000.00	There are six major valves in the mechanical area, two are needed daily, the remaining four are primarily used when the pool is backwashed. The two daily valves are starting to fail. They do not seal properly anymore when closed, which makes it challenging for DPW to do daily maintenance. All of the valves were installed in 2002. A rough estimate would be \$2000 parts and labor.
Main Pool Flow Meter	\$ 500.00	The current meter was purchased in 2002. The unit is no longer working properly, the readings fluctuate rapidly, making it difficult to obtain accurate data. The pool has to maintain a minimum number of gallons per minute through the circulation system. This is a public health requirement, and the North Shore Health Department looks at the meter when they do onsite inspections. A new meter will cost approximate \$500.
Wading Pool Pump Table	\$ 500.00	The table the wading pool pump and motor sit on has deteriorated to the point that DPW has braced it up with concrete blocks and pieces of wood to keep it from collapsing. Should it fail, it would bring most of the plumbing for the wading pool crashing down with it. The current table was installed around twenty years ago. To get a new table fabricated and built would be roughly \$500.
Main Pool Heater	\$ 500.00	The ignitor for one of the pool heaters is failing and needs to be replaced. We can run on one heater temporarily, but the pool has to maintain a minimum temperature to be up to code. To have it fixed will cost about \$500 parts and labor.
Chemical lines	\$ 250.00	There was a second chemical line break during the second half of the season. DPW believes that the rest of the chemical lines should be replaced to avoid further in-season issues. The chemical tubing needed would cost around \$250.
Wading Pool Anti-Entrapment Drain Covers	\$ 250.00	By code, these need to be replaced every 5 years. This is for public health and safety. The two currently in place were installed in 2017. These will cost roughly \$250 for both.
Wading Pool Skimmers	\$ 100.00	The skimmer on the south side of the wading pool is not working properly. We would need to spend about \$100 for replacement parts to correct the problems and bring it into code compliance.
Wading Pool Auto Fill System	\$ 1,000.00	This quit working in early August. Very little information about it has been saved. The system was installed in 1999 as part of a huge upgrade to the wading pool (Over \$21,000 was spent on the project.). The first step would be to have an electrician come out and see if we have power to the system at the wading pool, and down in the mechanical area. If we do, then we would need to get a plumber to come out and evaluate the components on each end, and see what the problem might be. A rough estimate would be \$1000, but this is only an educated guess.
Pool Sand Filters	\$ 30,000.00	To replace the wading pool sand filter (installed in 1999) would run around \$5000 total, less if it can be repaired. All the sand has to be removed before we can determine if that's possible. One or more of the main pool sand filters is in the same predicament. The sand would need to be removed from them as well before an assessment could be made. If the six main pool sand filters need replacement (installed in 2002), we would probably be looking somewhere around \$30,000. A major cost for this project is labor. The wading pool sand filter is in the pool mechanical area, and would take significant time and effort to remove and replace. The six sand filters for the main pool are underneath the storage shed in a cramped space, with only a small "trap door" in the shed floor available to reach them. Access doors would have to be cut into the floor of the shed, as well as an outside wall to do the work. There is another option.....refill the filters with sand and let it ride. There would be two drawbacks to this. First, the pools will constantly look dirty, especially the wading pool. Staff would not be able to keep the pools looking clean. Second, a "clean pool is a healthy pool." The dirtier the pools are, the greater the chance that something "bad" may be in the pools, hiding from the chlorine. It's a small chance, but it's possible.
Pool Painting	\$ 25,000.00	
Women's Showers	\$ 200.00	There is a pretty good leak on one of the shower heads. Our plumber, repaired a different leak prior to the start of the season. If the repair is similar to the first, it would probably cost around \$150-200 to fix.
Staff Lockers	\$ 3,000.00	The lockers are in very poor shape. They have been caulked and glued together so many times, they're really not that functional anymore. The staff does not use them much because of their condition. We would probably be looking in the \$2000-3000 range to replace them with something similar.
Diving Board	\$ 2,000.00	This is a significant issue. The no-slip finish is starting to come off again on the diving board. We can not purchase a new one, no one will sell us a new diving board because our deep well is not up to standards. That leaves trying to get our board refinished. This may not be easy to accomplish. Companies are inclined to not take the job because they have the same liability concerns with our deep well. In 2015 one company finally gave in and agreed to refinish the diving board for The Village. If they are unwilling to do it again, I'm not sure what are options are, other than eliminate the diving board. In 2015 the cost to refinish the diving board was \$2000.
Bathroom/Shower Refinish	\$ 6,000.00	The showers and bathrooms were last refinished in 2006. This was quite an expensive process. Two coats of a product called Spread Rock (a high performance acrylic coating) were applied after the floors were cleaned and stripped. The total for this work was \$5900. This project is not realistic to do again, considering the age of the facility. DPW might be able to find something much cheaper at Menards or Fleet Farm to apply if we wanted to do this.
TOTAL	\$ 75,300.00	

ATTACHMENT B

	2014	2015	2016	2017	2018	2019	2021	2022
Revenues								
Camps/Classes	\$ 37,405	\$ 30,915	\$ 32,065	\$ 23,580	\$ 22,100	\$ 15,918	\$ 12,375	\$ 7,875
Memberships	\$ 96,230	\$ 76,690	\$ 75,770	\$ 70,570	\$ 62,430	\$ 55,845	\$ 72,990	\$ 65,617
Point of Sale	\$ 15,108	\$ 17,715	\$ 24,408	\$ 20,177	\$ 22,142	\$ 25,325	\$ 23,956	\$ 24,143
Miscellaneous	\$ 1,414	\$ 311	\$ (1,392)	\$ 921	\$ 4,460	\$ 738	\$ 651	\$ 1,500
Total	\$ 150,157	\$ 125,631	\$ 130,851	\$ 115,248	\$ 111,132	\$ 97,826	\$ 109,972	\$ 99,135

	2014	2015	2016	2017	2018	2019	2021	2022
Expenditures								
General	\$ 175,063	\$ 171,060	\$ 187,159	\$ 203,861	\$ 191,325	\$ 206,106	\$ 189,422	\$ 185,605
Capital	\$ 5,082	\$ 46,481	\$ 23,784	\$ 9,150	\$ 5,344	\$ 42,450	\$ -	\$ -
Debt Service	\$ 15,800	\$ 20,300	\$ 19,700	\$ 17,300	\$ 16,500	\$ 16,088	\$ 15,638	\$ 20,150
Total	\$ 195,945	\$ 237,841	\$ 230,643	\$ 230,311	\$ 213,169	\$ 264,644	\$ 205,060	\$ 205,755

Net (Including Capital & Debt)	\$ (45,788)	\$ (112,210)	\$ (99,792)	\$ (115,063)	\$ (102,037)	\$ (166,818)	\$ (95,088)	\$ (106,620)
Net (Exclude Debt Service)	\$ (29,988)	\$ (91,910)	\$ (80,092)	\$ (97,763)	\$ (85,537)	\$ (150,730)	\$ (79,450)	\$ (86,470)

	2014	2015	2016	2017	2018	2019	2021	2022
Membership								
Resident Family	168	154	161	170	170	182	214	200
Non-Resident Family	175	122	115	94	82	77	114	87
Resident Single	23	13	20	33	31	23	19	19
Non-Resident Single	-	15	9	4	6	9	6	5

	2014	2015	2016	2017	2018	2019	2021	2022
Programming								
Dive Team	-	12	20	21	13	7	-	-
Swim Team	149	144	143	122	115	92	26	25
Water Ballet	50	22	20	15	18	12	-	-
Swim Lessons	196	187	192	113	109	61	133	77



