

Pool Commission Meeting Notes– November 17, 2020

Members in attendance (virtually): Brian Kelly, Lorne Hlad, Leesa Blanding, Laura Stith, Karen Berkich, Terry Donovan, Mandy Pouder, Jordan Schad, Ted Beach

The Commission met to review work done by Terry (compiling past figures, membership fees/numbers, and actual snapshot of financials for 2020 season)

Terry/others also put together a draft of fee structures & what it could look like for 2021.

Joe Stelzer has asked the commission to submit a request for permanent improvement funds by December 4. Council will meet on the 21st to review our request.

Terry pointed out the highlights of 2020; on-going support of the village is needed; \$127,000 total expenses; that included \$12,000 supplement from the Village.

Revenue- \$91,250; that doesn't include donations raised.

\$8000+ in donations, which lowered the amount that the village would have to cover.

Terry estimated a 2021 budget for expenses and revenue.

Discussion ensued about requesting funds from capital fund for pool expenses. The leaking pipe alone may cost \$35,000+, to put a sleeve in the pipe.

Multiple figures were discussed, of which \$35,000-\$45,000 would be for the leaky pipe, for a request for permanent improvements. The village hasn't allocated funds (upfront) for the pool over the past decade.

There are also issues with the kiddie pool.

Goal is to have Income cover operating expenses. Request for capital should cover permanent improvements. In the past the village has supplemented the deficit instead of committing at the beginning of a season.

Leesa contacted Rob from Shamrock to find out the process for designing a new pool/areas. He said he would design a new pool for us pro bono. He would be willing to meet to draw up plans. The cost of the baby pool would be 90k (zero entry with some water features); water slide would be 60-100k; diving well would be 300k; lap pool would be 600k. Total would be 1.2 – 1.5 million for these new pool areas. This could be part of a strategic plan to show to village groups, to begin to imagine what it could look like in the future. This would be a multi-faceted approach over a period of time.

Discussion ensued about including one of the options in fundraising for the 2021 season. Discussion about looking at a new slide for 2021 and then a baby pool for 2022. MPF/other organizations may want to help support raising funds.

The pool commission wants to do the work now to create the 5 year vision. Present Phase 1, then Phase 2; it will generate excitement over the comprehensive approach and make it visual for residents.

Increased fees may be acceptable as residents see what they would gain with improvements.

Discussion ensued around what needs to be done in the locker rooms. Possibly ask for 5k+ additional specifically for improvements needed (paint, new shower heads, curtains). The locker rooms need attention.

Group decided to request funds to fix pipe and put in a slide and possibly fundraise for the difference.

To increase revenue we need a better product. We need 500k over 5 years; 200k over 2 years.

For 5 years, group discussed what we would need: Leesa's figures plus necessary improvements.

Village should be considering what they need to contribute to the pool; the Pool Commission will be looking into grants and fundraising.

Lorne will take a first attempt at a draft for a request of funds from Council. He will pass it to Leesa to finalize.

2020 Summary of membership: so many classifications of memberships.

\$86,623 in revenue from memberships/daily visits during the pandemic. Price hasn't increased in about 5 years.

Annual price increase should occur to keep up with costs; the Village has fallen behind because we haven't increased the cost of memberships.

Proposal to move from 8 categories of memberships to 5 memberships.

Price of daily pass would increase. Bundle the adults, juniors, and babysitters into one category.

Discussion occurred about whether juniors should be charged the same as an adult. It's a dramatic increase from 2020. Possibility of separating juniors out again (\$120-\$125) or including juniors (kids) with seniors (in same category). Group decided to include juniors with adults.

Suggestion to rename category to 'individual' instead of listing juniors, adults, and babysitters.

An additional \$14,000+ would come in to the village based on these price increases. It would be a move in the right direction.

If we want the pool to be a community pool then there is a suggestion to have 1 or 2 days where non-members (that are residents) can still come to enjoy the pool. The hope is that some of these non-members would decide to purchase a membership. Goal is to give access to the pool to the entire village. A trial experience (i.e. over 1 or 2 weekends or days) may increase the number of memberships.

Some discussion occurred about allowing non-residents to purchase pool memberships. Discussion tabled for the future.

Discussion ensued around charging for swim lessons (i.e. \$10/lesson). The sports mall charges \$12/lesson. Bear Paddle charges \$20/lesson. There should be a group lesson charge and a private lesson charge that's different.

Jordan will send out list of members for past 3 years so the pool commission can determine who they are serving.

Idea brought forward as a free kick off weekend for residents (members and those who haven't joined). Food trucks, etc. (assuming no COVID). Free to village as a 'thank you'.

Marketing campaign is needed to drive membership. Targeted marketing and flyers, to residents that haven't joined. Membership form needs to be updated to be clear.

The plan is to raise prices each year. This is our way to cover operating costs, in addition to increasing the number of memberships.

Mandy shared that Leesa and she made calls to internal groups (MPF, Tennis) about creating a 503C for all Mariemont recreation groups. They asked if they would support it; thumbs up across the board. Mandy sent over bylaws/what the group would look like to them. Joe Stelzer reviewed & suggested that it not just include rec but include all improvements. Village Council will cover legal fees to create 503C. Waiting on feedback from Joe. It's a 4-6 month process to create it; needs to be started by December to be in effect for June of next year.

Vision, clarity, and purpose for 503C is for rec. Need to consider what the funds will be covering in creating it.

Mandy – fundraiser for the holidays? Raffle off a free family membership? Generate an internet form for residents to complete/purchase tickets. 1 entry for \$10; 3 for \$25. The group supported the idea.

Some families/parents/kids may ask for a membership for Christmas/the holidays. Offer memberships for sale early. Also offer swim lesson purchases.

Pool fees will be finalized and sent to Council as our recommendation.

Permanent improvement draft request will be generated and submitted as well.