Troll Beach Risk Assessment for Opening

Physical Distancing Modifications

- Place lines/spots on the ground at the entrance that are six feet apart.
- Place lines under the shade structure for sitting areas.
- Do not use the inflatable play structures since they are an area of congregation.
- Place physical distancing signs at the entrance and on guard stands.
- Lifeguards would be responsible for physical distancing of swimmers in the water and the supervisor would be responsible for swimmers out of the water.
- We would add physical distancing to our rules. This would be added by putting a disclaimer on our online registration system, front-desk worker would remind customers at the time of check-in, any patron not adhering to physical distancing requirements would be removed from the beach with no refund.
- The physical distancing rule would need to be covered at our pre-season training program.
- An announcement would be played every 30 minutes over the PA system to remind patrons of social distancing.

Adhering to Maximum Gathering Requirements

- Pre-sell admission tickets online utilizing our software system and no season pass sales. This will eliminate walk-up customers.
- We would need to cancel all group reservations.
- The Badger Bounce Back program limits 50 people during phase II. We would require nine staff to operate the beach, so we would need to limit entrance to 41 customers. My recommendation would be to run three 1.5 hour shifts.

Cleaning and Disinfection Practices

- CDC guidance is to clean and disinfect restrooms regularly with a requirement of once per day. Other high touch areas should be cleaned regularly as well. The restrooms are currently cleaned once per day. We don't have the capacity to clean more than that without adding a custodial position. It would be my recommendation to clean them after every shift if we are limited to 41 customers, so that the next shift of customers knew the restrooms were disinfected.
- An inventory of high contact areas would be done and a checklist would be created with these items and times for cleaning and disinfection. This checklist would be signed off by the supervisor each day and turned in with the attendance sheets to the Parks & Recreation Department office.
- Custodial supplies are normally acquired through the City's custodial supply orders. There are options to procure items through Amazon and local retailers if needed.
- Staff would need to be trained prior to the season on how to properly clean and disinfect.
- Wipes or sanitization solution would need to be placed at each lifeguard stand, so they could disinfect during their rotations.
- Hand sanitizer would be provided to customers as they enter the beach.
- The restrooms would be cleaned and disinfected every shift.

PPE

Troll Beach Risk Assessment for Opening

- All staff would be required to wear masks including lifeguards. We would need to provide the masks as they would be a requirement to work.
- PPE for cleaning and disinfecting would need to include an apron or gown, mask, face shield, and gloves.
- Current recommendations for recues include the closest lifeguard rescuing the person from the water while another lifeguard puts on PPE to perform CPR.
- The use of PPE would need to be added to our preseason training.

Staff Capacity

- Troll Beach requires a supervisor, six lifeguards, and a front-desk worker under normal conditions. An additional maintenance/physical distancing enforcer position would be needed to keep the beach safe. This is a recommendation from many experts during national conference calls. The position would disinfect high contact areas and clean and disinfect the restrooms.
- The surface area of the water requires the amount of lifeguards we have on duty.
- If multiple lifeguards become infected with COVID-19, we would be forced to close. Lifeguards undergo 40 hours of training to become certified. We wouldn't be able to handle more than 2-3 lifeguards from becoming infected without a disruption of service.
- If the supervisor becomes infected, we may be able to move full-time staff into that capacity if our other services are not operating.
- There is no high-risk population amongst our staff at Troll Beach, so we would not have to modify based on this criterion.
- Emergency contact information for staff is provided during their onboarding for the season, so we would have up-to-date contact information.

Troll Beach Specific Modifications

- Contact information is collected during the online sales process. This could be used for contact tracing in the event of an outbreak.
- Temperature checks for staff and patrons has been advised against by our insurance provider.
- Lifeguards take their breaks in the lifeguard office. Breaks would be relocated to the party room.
- The lifeguard office houses the supervisor desk and front-desk. The supervisor desk would be moved to be six feet away from the front-desk.
- We would not sell concessions this summer and that room could be used as an emergency room to isolate someone who fell ill while visiting the beach.
- We would not sell concessions this summer since concession workers would count against the maximum gathering number. Customers are allowed to bring in food and drinks with no alcohol or glass allowed.
- Sneeze guards are not needed for the front-desk worker since the window can be partially closed.

Equity and Inclusion

- Our current policy for disadvantaged populations visiting Troll Beach is to provide two ten visit punch cards for free or a half price season pass. We would need to reserve space for this population and would require a curb side registration at City Hall. The number of reserved spots

would need to be determined by the Parks & Recreation Committee as there would be a financial impact.

- The reserved spots would be communicated through appropriate channels such as the youth center, JFF, and school social workers.
- No modifications would be needed where ADA requirements would need to be addressed.
- Anyone without internet service, would be able to call the Parks & Recreation Department office to reserve a space.
- We could open up pre-sale windows to city residents only and then after a designated time open up to township and other non-residents.

Mitigation Strategy

- We would have the necessary information for contact tracing. In the event we were notified by public health that someone visited the beach who was infected, we would notify any customers who were exposed.
- Additionally, we would need to have any staff who was exposed tested before they could return to work.

Communications

- We have a group schedule with contact information for their supervisors. Additionally, we would utilize social media and our email database for any closures.
- This would be handle by parks and recreation department full-time staff.

Fiscal Impact

The fiscal impact of these modifications are under the assumption that the beach can open under phase II of the Badger Bounce Back program. We would offer three shifts of customers, every 1.5 hour to maximize attendance. These also include no rain dates where we typically have 10 per 68-day season. The only scenario where we may reach our budgeted outcome would be to increase entrance fees by $5 and we would need to sell out attendance for the entire season.

Outcome Projections

100% Attendance

Scenario	Revenue	Expenses	Outcome
Budgeted	$ 70,000	$ 55,872	$ 14,128
No Rate Increase			
68 Day Season	$ 41,820	$ 64,930	$ (23,110)
50 Day Season	$ 30,750	$ 51,720	$ (20,970)
35 Day Season	$ 21,525	$ 40,280	$ (18,755)
$2.50 Increase			
68 Day Season	$ 62,696	$ 64,930	$ (2,234)
50 Day Season	$ 46,100	$ 51,720	$ (5,620)
35 Day Season	$ 32,270	$ 40,280	$ (8,010)
$5.00 Increase			
68 Day Season	$ 83,640	$ 64,930	$ 18,710
50 Day Season	$ 61,500	$ 51,720	$ 9,780

Troll Beach Risk Assessment for Opening

35 Day Season	$ 43,050	$ 40,280	$ 2,770

80% Attendance

Scenario	Revenue	Expenses	Outcome
Budgeted	$ 70,000	$ 55,872	$ 14,128
No Rate Increase			
68 Day Season	$ 33,320	$ 64,930	$ (31,610)
50 Day Season	$ 24,500	$ 51,720	$ (27,220)
35 Day Season	$ 17,150	$ 40,280	$ (23,130)
$2.50 Increase			
68 Day Season	$ 49,980	$ 64,930	$ (14,950)
50 Day Season	$ 36,750	$ 51,720	$ (14,970)
35 Day Season	$ 25,725	$ 40,280	$ (14,555)
$5.00 Increase			
68 Day Season	$ 66,640	$ 64,930	$ 1,710
50 Day Season	$ 49,000	$ 51,720	$ (2,720)
35 Day Season	$ 34,300	$ 40,280	$ (5,980)

60% Attendance

Scenario	Revenue	Expenses	Outcome
Budgeted	$ 70,000	$ 55,872	$ 14,128
No Rate Increase			
68 Day Season	$ 25,160	$ 64,930	$ (39,770)
50 Day Season	$ 18,500	$ 51,720	$ (33,220)
35 Day Season	$ 12,950	$ 40,280	$ (27,330)
$2.50 Increase			
68 Day Season	$ 37,740	$ 64,930	$ (27,190)
50 Day Season	$ 27,750	$ 51,720	$ (23,970)
35 Day Season	$ 19,425	$ 40,280	$ (20,855)
$5.00 Increase			
68 Day Season	$ 50,320	$ 64,930	$ (14,610)
50 Day Season	$ 37,000	$ 51,720	$ (14,720)
35 Day Season	$ 25,900	$ 40,280	$ (14,380)

Facility Modifications

Floor Marking Taps	$	110	https://www.creativesafetysupply.com/stand
Social Distancing Signs	$	116	https://www.creativesafetysupply.com/pleas
Box Fans	$	40	

Cleaning/PPE Supplies

Fogger?			
Gloves	$	100	
Masks	$	350	https://www.originalwatermen.com/lifeguar
Face Shields	$	60	
Aprons			
Wipes	$	300	Bleach solution with spray bottles at each gua
Hand Sanitizers	$	400	Doudrins Distilling
Total	**$**	**1,476**	

Additional Maitenance Person/Social Distancing Enforcer

$12/hour or $12.92/hour loaded
5.5 hour days

June 13 Start Date	68 Day Season	$4,832
July 1 Start Date	50 Day Season	$3,553
July 15 Start Date	35 Day Season	$2,487

Total Extra Costs

June 13 Start	$	6,308
July 1 Start	$	5,029
July 15 Start	$	3,963

-here-with-feet-icon-inline-printed-floor-marking-tape/
e-keep-your-distance-a-frame-sign/

d/face-masks/ow-masksingle-guard.html

ırd stand and in the office.

Revenue Projections

Phase I - Dane Forward	250 Normal Capacity	25% capacity
Customers/Shift	**Shifts - 1.5 hours**	**Number of Possible Customers**
54	3	162

Per Day Revenue Projections

Fee	123 Paying Customers (100% sold)	98 Paying Customers (80% sold)
$5 fee (current average rate)	$ 810	$ 648
$7.50 fee ($2.50 rate increase)	$ 1,215	$ 972
$10 fee ($5 rate increase)	$ 1,620	$ 1,296

Season Revenue Projections

Start Dates	Season Length (Days)	Proposed Fee
June 13 Start Date	68	$5 fee (current average rate)
July 1 Start Date	50	$5 fee (current average rate)
July 15 Start Date	35	$5 fee (current average rate)
June 13 Start Date	68	$7.50 fee ($2.50 rate increase)
July 1 Start Date	50	$7.50 fee ($2.50 rate increase)
July 15 Start Date	35	$7.50 fee ($2.50 rate increase)
June 13 Start Date	68	$10 fee ($5 rate increase)
July 1 Start Date	50	$10 fee ($5 rate increase)
July 15 Start Date	35	$10 fee ($5 rate increase)

Attendance

Season Length	162 Paying Customers (100% sold)	98 Paying Customers (80% sold)
68 Day Season	8364	6691.2
50 Day Season	6150	4920
35 Day Season	3936	3148.8

Reduced Attendance Capicity, $70,000 Revenue (Budget Number)

Season Length	123 Paying Customers (100% sold)	98 Paying Customers (80% sold)
68 Day Season	$8.37	$10.46
50 Day Season	$11.38	$14.23
35 Day Season	$17.78	$22.23

2020 Budget	$ 70,000

Revenue Deficit - 68 Day Season

	123 Paying Customers (100% sold)	98 Paying Customers (80% sold)
Current Rate	$ (14,920)	$ (25,936)
$2.50 Increase	$ 12,620	$ (3,904)
$5 increase	$ 40,160	$ 18,128

Revenue Deficit - 50 Day Season

	123 Paying Customers (100% sold)	98 Paying Customers (80% sold)
Current Rate	$ (29,500)	$ (37,600)
$2.50 Increase	$ (9,250)	$ (21,400)
$5 increase	$ 11,000	$ (5,200)

Revenue Deficit - 35 Day Season

	123 Paying Customers (100% sold)	98 Paying Customers (80% sold)
Current Rate	$ (41,650)	$ (47,320)
$2.50 Increase	$ (27,475)	$ (35,980)
$5 increase	$ (13,300)	$ (24,640)

These projections do not include rain out dates. We average about 10 rain days per year.

74 Paying Customers (60% sold)
$ 486
$ 729
$ 972

123 Paying Customers (100% sold)	98 Paying Customers (80% sold)	74 Paying Customers (60% sold)
$ 55,080	$ 44,064	$ 33,048
$ 40,500	$ 32,400	$ 24,300
$ 28,350	$ 22,680	$ 17,010
$ 82,620	$ 66,096	$ 49,572
$ 60,750	$ 48,600	$ 36,450
$ 42,525	$ 34,020	$ 25,515
$ 110,160	$ 88,128	$ 66,096
$ 81,000	$ 64,800	$ 48,600
$ 56,700	$ 45,360	$ 34,020

74 Paying Customers (60% sold)
5018.4
3690
2361.6

74 Paying Customers (60% sold)
$13.95
$18.97
$29.64

What the entrance fee would need to be to hit our revenue number that is budgeted.

74 Paying Customers (60% sold)
$ (36,952)
$ (20,428)
$ (3,904)

How far off we would be from our budget with a full 68 day season.

74 Paying Customers (60% sold)

$	(45,700)
$	(33,550)
$	(21,400)

How far off we would be from our budget with a 50 day season.

74 Paying Customers (60% sold)

$	(52,990)
$	(44,485)
$	(35,980)

How far off we would be from our budget with a 35 day season.

Direct Expense Projections

Budgeted Expenses		**Season Length**		
		68	**50**	**35**
WAGES - TROLL BEACH		$ 38,121	$ 29,353	$ 21,729
EMPOYESS BENEFITS - TROLL BEACH		$ 5,251	$ 4,043	$ 2,993
EQUIPMENT & SUPPLIES - TROLL BEACH		$ 8,000	$ 6,160	$ 4,560
MISC EXPENSES - TROLL BEACH		$ 500	$ 385	$ 285
TRANSFER TO SINKING FUND - TROLL BEACH		$ 4,000	$ 4,000	$ 4,000
Subtotal		$ 55,872	$ 43,941	$ 33,567
Maitenance Start-Up Expenses				
Pump Rental	$1,000			
New Sand	$400			
Water	$2,000			
Subtotal	$3,400			

Additional Undbudgeted Expenses due to COVID-19

Floor Marking Taps	$ 110	
Social Distancing Signs	$ 116	
Box Fans	$ 40	
Fogger	$ 2,500	
Gloves	$ 100	
Masks	$ 350	
Face Shields	$ 60	
Aprons	$ 250	
Wipes	$ 300	
Hand Sanitizers	$ 400	
Subtotal	$ 4,226	$ 62.15

Additional Staff		Season	Day
June 13 Start Date	68 Day Season	$4,832	$71.06
July 1 Start Date	50 Day Season	$3,553	$71.06
July 15 Start Date	35 Day Season	$2,487	$71.06

Total Expenses	
68 Day Season	$ 68,330
50 Day Season	$ 55,120
35 Day Season	$ 43,680

Work Days	% of Regular Work Days
78	100%
60	77%
45	57%

10 work days required for training, and pre-season prep

Phase 1 Impact

Revenue Loss Per Day		**Attendance**				
		100%		80%		60%
Phase I Projected Revenue	$	810	$	648	$	486
Budgeted Revenue/Day	$	1,030				
	$	(220)	$	(382)	$	(544)
Additional Cost Per Day						
Social Distancing/Maitenance Position	$	71				
Additional PPE & Supplies (based on 68 day season)	$	62				
Per Day Outcome	$	(353)	$	(515)	$	(677)

Phase 2 Impact

Revenue Loss Per Day		**Attendance**				
		100%		80%		60%
Phase I Projected Revenue	$	1,160	$	928	$	696
Budgeted Revenue/Day	$	1,030				
	$	130	$	(102)	$	(334)
Additional Cost Per Day						
Social Distancing/Maitenance Position	$	71				
Additional PPE & Supplies (based on 68 day season)	$	62				
Per Day Outcome	$	(3)	$	(235)	$	(467)

Budget Implications Not Opening

Closed Scenario

Total Budgeted Direct Expenses	$	59,272
Total Budgeted Revenues	$	70,000
Outcome	$	10,728

By not opening the Cit

Full Season under Phase I Scenario

68 Day Season under Phase I	$	(35,020)
Budgeted Outcome	$	10,728
Outcome	$	(45,748)

If the entire season wa
our budget by $45,748

July 1 Phase II Scenario

July 1 Phase II (17 Phase I, 51 Phase II)	$	(11,696)
Budgeted Outcome	$	10,728
Outcome	$	(22,424)

If the season started ur
II, we would be off our

All outcomes are based on 80% attendance figures. This is due to rain dates affecting an average of 10 days

Based on three, 1.5 hour shifts and our regular rates of $4 for resident child, $5 resident adult and non-resident child, and $6 non-resident adult. Troll Beach capacity is 250 and the reduced capacity limit would be 54 people not including staff.

1208

Based on two, 2.25 hour shifts and our regular rates of $4 for resident child, $5 resident adult and non-resident child, and $6 non-resident adult. Troll Beach capacity is 250 and the reduced capacity limit would be 116 people not including staff.

y would minimize the loss at $10,728

as under Phase I, we would be off on
3

nder Phase I and transitioned to Phase
budget by $22,424

per year.