2020 Troll Beach COVID-19 Summary

There are three hurdles we will need to overcome if Troll Beach should be open for the 2020 season:

1. Will it be safe?

2. What are the financial implications?

3. Do we have the staff required to open?

Below are individual sections describing what we are facing on re-opening and how we would address them.

Safety

We have received direction by Madison and Dane County Public Health that we would not be limited to capacity since Troll Beach is classified as a beach. Aquatic Centers and public pools in Dane County are required to limit capacity to 25% and 50% for Phase I and Phase II of the Forward Dane Plan. Troll Beach functions more as a pool/aquatic center than a regular beach, in my opinion. I believe it should be factored into the decision if we open or not. We would have two shifts during the season which would be noon to 2:00 pm and 3:00 pm to 5:00 pm. We would encourage the pre-sale of admission to speed up the check-in process. This would make physical distancing easier to achieve at the entrance. It takes between 15-20 seconds for a family of four to check-in at the beach.

<u>Hygiene</u>

- Lifeguards would receive their own sanitization kits. The outgoing lifeguard would sanitize the lifeguard stand before rotating to the next position.
- Hand sanitization stations would need to be placed at the entrance, breezeway, and the east side of the beach.

<u>Protective Measures</u>

- Staff will be required to wear masks inside the lifeguard/front-desk room as physical distancing is not possible.
- Staff will be required to wear masks while lifeguarding.
- We would need to purchase masks for lifeguards and staff members.

<u>Cleaning</u>

- A spray sanitization machine would need to be purchased for effectively sanitizing the restrooms in an efficient manner.
- Personal protective equipment required for cleaning and sanitizing restrooms includes gloves and gowns/coveralls. These would need to be purchased for staff.
- The bathhouse would be cleaned and sanitized prior to opening, mid-day break, and at closing.
- Lounge chairs and picnic tables would be removed to eliminate a point of contact and eliminate necessary sanitizing.

<u>Facility Modifications</u>

- We would remove the inflatable play structures as physical distancing is impossible with them in the water.

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- We would tape off the playground slide for the same reason.
- A sneeze guard would be placed at the front-desk window as physical distancing between the front-desk staff and customers is not attainable during the check-in procedure.
- The check-in line would have markers placed on the ground so customers would maintain physical distance.
- Physical distancing and hygiene signs would be spread throughout the beach to remind customers.
- The water fountain would be disabled due to the high contact point occurrence.
- Showers, sinks, and toilets would be taped off accordingly so that physical distancing could take place.
- There would be no use of the party room as that is where lifeguards would take their required break.

Financial Implications

Revenues

The average season attendance for the three years leading up to the changes at Troll Beach were 6,772. This would be the expectation with no inflatables and lounge chairs. Additionally, groups over 15 are not allowed until Phase III, so we wouldn't be able to host day camp field trips. These account for roughly 30% of revenue the past three years. Concession sales (if offered) would also be down with lower attendance.

Expenditures

Fixed Costs

The fixed costs are expenditures that are independent of season length. Maintenance start-up costs include water pump rental, new sand, and water. COVID modifications are facility modifications such as new disinfection equipment and signage. $4,000 is transferred every year into a sinking fund for equipment replacement. This would need to happen due to the inflatable play structures aging another year regardless if they are used or not.

The beach requires 10 days of staff time to get ready for the season regardless of season length, so these wages and benefits would be considered a fixed cost. This time includes site-specific lifeguard training and maintenance activities.

Variable Costs

Variable costs are expenditures that change due to usage such as wages. With a shorter season, these costs would be reduced.

Delayed Opening

Below are tables with difference scenarios. Opening July 1st would be a 50-day season.

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Pre Troll Beach

Season Length (Days)	Revenue ($)	Expenses ($)	Outcome ($)
7	$ 3,589	$ 20,992.51	$ (17,404)
14	$ 7,177	$ 25,949	$ (18,771)
21	$ 10,766	$ 30,905	$ (20,139)
28	$ 14,354	$ 35,861	$ (21,506)
35	$ 17,943	$ 40,817	$ (22,874)
42	$ 21,531	$ 45,773	$ (24,241)
50	$ 25,632	$ 51,437	$ (25,804)
56	$ 28,708	$ 55,685	$ (26,976)
63	$ 32,297	$ 60,641	$ (28,344)
68	$ 34,860	$ 64,181	$ (29,321)

70% Attendance

Season Length (Days)	Revenue ($)	Expenses ($)	Outcome ($)
7	$ 5,039	$ 20,993	$ (15,954)
14	$ 10,078	$ 25,949	$ (15,871)
21	$ 15,117	$ 30,905	$ (15,788)
28	$ 20,156	$ 35,861	$ (15,705)
35	$ 25,195	$ 40,817	$ (15,622)
42	$ 30,234	$ 45,773	$ (15,539)
50	$ 35,993	$ 51,437	$ (15,444)
56	$ 40,312	$ 55,685	$ (15,373)
63	$ 45,351	$ 60,641	$ (15,290)
68	$ 48,950	$ 64,181	$ (15,231)

Budgeted Attendance

Season Length (Days)	Revenue ($)	Expenses ($)	Outcome ($)
7	$ 7,206	$ 20,993	$ (13,787)
14	$ 14,412	$ 25,949	$ (11,537)
21	$ 21,618	$ 30,905	$ (9,287)
28	$ 28,824	$ 35,861	$ (7,037)
35	$ 36,029	$ 40,817	$ (4,788)
42	$ 43,235	$ 45,773	$ (2,538)
50	$ 51,471	$ 51,437	$ 34
56	$ 57,647	$ 55,685	$ 1,962
63	$ 64,853	$ 60,641	$ 4,212
68	$ 70,000	$ 64,181	$ 5,819

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The budgeted outcome for Troll Beach is $10,052.

Required Staff

We are starting to run into a situation where we are losing staff. We currently have 5 certified lifeguards and 10 who had their training abruptly cancelled. There are no lifeguard trainings being offered by the Red Cross at this time and there is none on the horizon. Most of the lifeguard trainings occur in high school pools which are closed until July 1st. To operate Troll Beach, we require six lifeguards on duty at a time.

Conclusion

The training for lifeguards takes 40 hours or one week. A best case scenario would be that all 10 of our potential lifeguards complete their training the week of July 1st and the rest of the staff works to prepare for opening during that time. We would need a minimum of three days to complete our in-service training. The earliest we could open would be July 11th or a 39-day season.

The financial implication for a 39-day season with COVID-19 modifications are -$3,502 for budgeted attendance, -$15,575 for 70% attendance, and -$23,655 using pre-improvement attendance figures.

The final factor is safety. Even with the modifications it is really unknown how safe the beach will be for customers and staff. We can add modifications to follow recommended guidelines to mitigate the risk.