Kaukauna Municipal Pool Project

"Something for Everyone"

Presentation to the City Council



Remarks by the Mayor



- Kaukauna is at a pivotal point in its development
- We want to do everything to make our community the best it can be, while remaining cost – effective with every decision and action
- We hired The Sweeney Group, that has successfully worked with more than 20 municipal projects in Wisconsin, to study if we can raise private money to renovate the aquatic center from both a short and long view
- Introduce Jodi Sweeney

Campaign Feasibility Study Final Report-The Sweeney Group



- Thank you; it was a pleasure to conduct this study
- I was hired to test whether it was feasible to raise \$2,500,000 in private giving for renovations to the existing pool, including all the strategies for success
- Kaukauna is a community with tremendous pride
- But major fund-raising campaigns are not typical in Kaukauna; there has not ever been a major community – wide campaign
- Few participants thoughts that the full \$2.5 million goal could be reached
- The consensus was that \$1 \$1.5 million is an achievable campaign goal and that this, if done well, could set the stage for the future

A Model for the Future



Kaukauna has a tremendous opportunity to build a tradition of giving with this project

The "Future Kaukauna Fund"

A Model for the Future

We are using this campaign to build a community treasure into something the entire community can be proud of AND also developing a tradition of giving in our community -1% / 5% of the fund raised will be used to start a permanent fund for future projects etc. Kaukauna is at a turning point; this project for the near term and then we build for the future.

The "Future Kaukauna Fund"

Campaign Feasibility Study Final Report-The Sweeney Group

- Plans for the new pool were generally well received people love the pool but it is dated; no longer the "cool pool"
- People understand the need and appreciate the City's leadership in a public/private partnership initiative
- They also feel that these plans will make Kaukauna's facility competitive with pools in other local communities
- Community members liked the idea of more lap swim, more children's programming, updated restrooms, seating for parents, and mini golf
- Community would like updates on costs for the facility and updates on operating costs – a refined 'case for support'

Campaign Feasibility Study Final Report-The Sweeney Group

- The Sweeney Group recommends that the City of Kaukauna develop the strategies for the campaign to raise \$1,500,000; the Mayor will be the lead with community volunteers
- The goal should not be announced until after the campaign planning and the quiet phase of the campaign

 Provide a virtual fly-through of the project to the public to build excitement (Parkitecture can provide).



Campaign Feasibility Study Final Report-Timeline

INITIAL PLANNING – August – October

- Define individuals that will assist with the Campaign and hold first
 Campaign Planning Committee meeting a list was provided with the study
- Prepare campaign materials with theme, recognition opportunities in process
- Meet with the Community Foundation to confirm the specifics of the gift of \$250,000 from the Nelson Fund and how else they will partner
- Work with the Chamber on business information sessions
- Plan and implement 100 Extraordinary Women™
- Develop escrow fund and all policies
- A detailed action plan is included in the study report





City Funding

City Funding Options

422 & 423 Fund Balance	\$1.5m
TIF Funding (Amenities only)	\$1.5m
Donor (Capital Campaign)	\$1.5m
Bonding 2023	\$1.5m
Total	\$6.0m

- Previous borrowing for pool project (2021 & 2022) as well as unused from other park and building/Misc. projects
- Tax increment Finance (TIF) allows for amenities to be purchased using the tax increment from districts that are within ½ mile.
 - TID8 and TID4 would be the two district options
 - Will still need to get cash to fund project, but the revenue would not come from tax levy rather the levy when the bond is repaid
- Additional 2023 Bonding of \$1.5m would be needed to fund the rest of the pool project with the estimated cost of \$6m



Current Pool Update

Current Pool Update

- Average daily attendance through July is 437.
- Session 1 of swimming lessons reached 6210 (10 classes)
- Average daily temperature (during open swim times) through July was 79 degrees.
- Community rentals on Saturday and Sundays were full and reached over 2000 patrons.
- 8 Lifeguards, 1 supervisor, 2 concession attendants, 2 admission attendants are required per open swim shift to safely open
- 11 instructors are required to safety instruct swim lessons
- Total of 14 lifeguards, 1 supervisor, 1 swim lesson supervisor, 11 WSI's, 2 assistant supervisors & 11 attendants were hired in 2022 (total of 25)

Current Pool Update

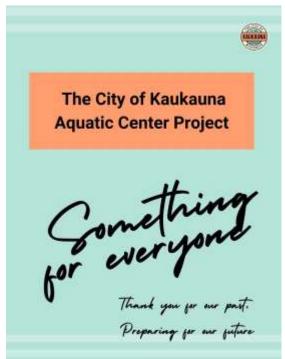
- 1 Water Safety Course was taught in July to obtain more instructors
- 2 lifeguard courses were taught in June/July to obtain more lifeguards
- Pay rates were increased for staff in May to obtain and retain staff
- Incentive program was started for staff retention and recognition
- Staff appreciation day was started





Capital Campaign

Campaign Slogan/City Branding







The Next Steps-Recommendations from City Staff

- Revisit the pool design and establish a pool committee to assist.
- Produce a Capital Campaign Committee
- Proceed with Future Kaukauna



THANK YOU