



Discussion and Presentation on Pool Repairs and Possible Closures

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City Council Meeting

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Background

- San Antonio Pool Management, Inc. provides
 - Staffing of lifeguards,
 - Maintains water quality
 - Oversees operations of the two City Pools
- The pools were open
 - from May 27th (Memorial Day Weekend) through September 4th (Labor Day Weekend)
 - The Forest Oaks Pool was open during September for weekends only

Background

- A total of 803 memberships were sold
 - 34% were City of Leon Valley residents
 - 66% were Non-residents
- Concessions were sold at both pools
- No water fitness classes were held this year
- A total of 15 Free Days
 - Mid-week days
 - Holidays

Background

- At the Community Pool Leon Valley Lionfish Swim Team
 - Held practices
 - 2 swim meets were also hosted at the Community Pool
- Forest Oaks Pool
 - 3 clubhouse rentals, and
 - 6 pool / hill area pool parties rentals

Pool Attendance

- Attendance data was not complete on free days
- For the data collected
 - 71% utilized the Forest Oaks Pool
 - 29% utilized the Community Pool
- Looking at FY 2022,
 - 4,333 people (68%) attended the Forest Oaks Pool
 - 2,004 people (32%) attended the Community Pool
 - Next season, we will ensure the contractor collects accurate daily data for each pool

Fiscal Impact

Expenses for FY 2023

Item	Cost
Repairs to Pool and Building (electrical, plumbing, pumps, supplies)	\$29,173.30
Utilities – CPS Energy	\$10,400.69
Utilities - SAWS (Forest Oaks) and COLV (Community Pool)	\$13,733.45
Concessions	\$2,204.28
Management Contract	\$105,710.00
TOTAL	\$161,221.72
Revenue	\$53,319.63
Net Operating Cost	\$107,902.09

Pool Repairs

- Both Pools are in need of re-plastering
- The Community Pool is losing 2-3” of water every 2-3 days
- Forest Oaks Pool is losing 2-3” of water each week
- The Community Pool is in need of plumbing line replacement
 - Original lines constructed in the 1970’s around the bottom perimeter of the pool are leaking & need to be replaced
 - In addition, the pool structure may be lifting out of the ground - the waterline is much higher in the shallow end of the pool, and lower on the deep end side

Fiscal Impact

Projected Expenses for FY 2023

Item	Cost
Minor repairs and replastering)	\$200,000 budgeted FY24- this is just a replaster and does not bring this into compliance
Utilities – CPS Energy	\$10,608
Utilities - SAWS (Forest Oaks) and COLV (Community Pool)	\$14,077
Concessions	\$2,204
Management Contract	\$130,000 budgeted FY24
TOTAL	\$518,110
Revenue	\$53,319
Net Operating Cost	\$464,791

Discussion

- Fill in the community pool?
 - \$40,000
 - Turn it into a dog park
- Spend the money to replaster?
- Complete overhaul- total compliance?