



# THE OUTDOOR POOL AT THE EASTSIDE Y:

## HISTORY, CHALLENGES, AND THE ROAD AHEAD

A town hall meeting to discuss the future of the pool facility.

# WHY THE OUTDOOR POOL WAS BORN: A YMCA RESPONSE TO COMMUNITY VOICES

- In 1970, local clergy raised concerns to the YMCA about the lack of safe, positive recreation for youth in Harborcreek, Wesleyville, and Lawrence Park.
- The YMCA responded by forming a Citizens Advisory Committee and hosting joint planning with civic leaders to explore a shared vision.
- The result: A collaborative plan to develop an accessible outdoor pool and park that would serve all families in the eastern suburbs — especially young people in need of healthy, engaging spaces.

# HOW THREE COMMUNITIES CAME TOGETHER TO BUILD SOMETHING BIGGER



- In 1972, Harborcreek School District agreed to sell 21.5 acres to the YMCA and local government for the pool site.
- The East Erie Suburban Recreation and Conservation Authority (EESRCA) was formed to manage the land and facilities — with operational support from the YMCA. Later referred to as the Tri-Community Pool Authority.
- The project overcame major challenges, including frozen federal funds in 1973, thanks to \$194,575 in local matching support and strong civic leadership
- 
- Final construction began in 1976 — a testament to resilient collaboration between public, private, and nonprofit sectors.

# THE TRI-COMMUNITY POOL: AN ANCHOR OF WELLNESS AND BELONGING

- The outdoor pool opened as part of a broader vision to provide inclusive, affordable access to recreation and wellness.
- Major upgrades in 1993 and 2000, including slides, ramps, a mushroom pool, and modern filtration and heating, kept the space relevant and safe.
- The facility has embodied YMCA values — promoting youth development, community health, and social responsibility.



# GROUNDING IN TRUST: YMCA & EESRCA PUBLIC-PRIVATE PARTNERSHIP

- In 1973, the YMCA and EESRCA entered into a formal lease to develop and operate a recreation and outdoor pool area serving Harborcreek, Lawrence Park, and Wesleyville residents.
- The YMCA leased the land to the Authority for \$1 per year, reinforcing the Y's commitment to community over profit.
- The agreement emphasized that the land and facilities were to be used for the public good, particularly supporting access for youth, families, and underserved residents.



# WHO DOES WHAT? GOVERNANCE AND DAILY OPERATIONS

**EESRCA is responsible for:**

- Maintaining all park facilities, roads, and property in safe condition.
- Overseeing general upkeep and infrastructure repair.
- Providing indemnity to the YMCA for any operational liability.

**YMCA of Greater Erie:**

- Oversees day-to-day operations of the swimming pool and recreational activities.
- Ensures programming aligns with YMCA values of inclusion, safety, and youth development.
- Retains easement access for staff, members, and guests throughout the lease term.

# A 50-YEAR MODEL OF STEWARDSHIP AND STABILITY

- The original lease signed in 1973 was renewed in 1993 for another 20 years, which came to an end in 2013.
- Annual operating costs were shared by the three municipalities based on a formula factoring population and property value. That financial support came to an end in 2018.
- If the Authority fails to maintain the facilities, the YMCA may step in to perform necessary repairs and bill the Authority — a safeguard to ensure quality and care remain central.



# COMMUNITY USE OF THE OUTDOOR POOL AT THE EASTSIDE YMCA

- Total pool attendance peaked in the late 1990s and early 2000s, with more than **33,000 visits** annually.
- Recent years show significant decline, with **attendance under 11,000** in the 2020s.
- Attendance patterns reflect broader trends in community use, staffing, and environmental conditions.
- A consistent decline in attendance since the early 2000s has been mirrored by a drop in revenue from memberships and day passes.
- By 2023, both attendance and revenue dropped by **over 50%** from peak levels, challenging the long-term sustainability of the pool's operations.

*"Usage has changed. Neighborhoods have their own pools"; Tim May, October 30, 2018 meeting with the YMCA.*

# USAGE

Days Open									
<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Avg.</u>
56	65	62	63	67	73	64	71	67	65

Attendance*									
<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Avg.</u>
14386	10289	8977	300	5022	7348	6688	8538	10688	8992
									No 2020

**\*With data only available from the late 1990's and scarce, attendance then was close to and average of 25,000 visits annually**

## Slide 9

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**JM1**

Jim McElDowney, 1/27/2026

# USAGE

## WHERE ARE USERS FROM?

Adjusted Municipality	ZIP Code	Total Visits	Percent of Total
Wesleyville	16510	6104	37.19
Lawrence Park	16511	3467	21.13
Erie	16504	1162	7.08
Erie	16509	795	4.84
North East	16428	788	4.8
Erie	16503	682	4.16
Harborcreek	16421	572	3.49
Erie	16508	544	3.31
Erie	16502	528	3.22
Erie	16507	364	2.22
Erie	16506	216	1.32
Waterford	16441	191	1.16
Erie	16505	153	0.93
Wattsburg	16442	135	0.82
Findley Lake	14736	89	0.54
*2023-2025 Data			

# REVENUE AND COST TRENDS – A BALANCING ACT

- While income generally rises with attendance, payroll expenses have grown significantly faster in recent years.
- In the early 2000s, income and payroll were closely aligned; now, payroll costs have surpassed revenue in many years.
- In 2023, payroll costs exceeded \$32,000, while revenue was under \$27,000, reflecting increasing operational strain.

# FINANCES

## Yearly Operations

<b><u>INCOME</u></b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Actual</b>
100a - Gifts & contributions									
100b - Community Opr Subsidies	7772	0	0	0	0	0	0	0	0
<b>Sub-total-100b</b>	<b>7,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
101a - Pool Income - Memberships, fees, etc.									
YMCA Gate Fees from YMCA Erie Branches			24,804	0	3,716	7,007	6,527	7,628	6,948
101b - Day Passes	14,827	16,982	9,519	897	1,909	5,602	19,618	12,881	5,985
Misc. Income/Credits									
<b>Sub-total-101</b>	<b>14,827</b>	<b>16,982</b>	<b>34,323</b>	<b>897</b>	<b>5,625</b>	<b>12,609</b>	<b>26,145</b>	<b>20,509</b>	<b>12,933</b>
<b>Total Operating Income</b>	<b>22,599</b>	<b>16,982</b>	<b>34,323</b>	<b>897</b>	<b>5,625</b>	<b>12,609</b>	<b>26,145</b>	<b>20,509</b>	<b>12,933</b>
<b><u>EXPENDITURES</u></b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Actual</b>
200 - Chemicals and Supplies			10,325	8,150	10,276	16,745	18,182	20,345	18,918
201 - Supplies - Office/Postage			2,388	2,670	336	69		111	115
203 - Other Misc. Supplies			1,878	164	1,527	162	2,557	1,759	2,016
204 - Fees and Dues									
205 - Utilities			13,773	10,376	8,081	12,626	13,211	16,141	22,162
206 - Payroll									
a. Guards and Attendants			23,425	16,247	14,387	23,113	24,983	35,207	33,847
Attendants			4,940	4,060	3,755	4,487	4,099	4,602	3,689
Custodial			1,913	761	1,160	2,126	1,213	2,188	1,612
b. Payroll Service (taxes, etc)			2,378	1,753	1,472	2,263	2,311	3,204	2,983
Retirement			6	32			92	165	195
<b>TOTAL OPERATING EXPENSES</b>			<b>61,025</b>	<b>44,214</b>	<b>40,995</b>	<b>61,591</b>	<b>66,646</b>	<b>83,721</b>	<b>85,537</b>
<b>Income Minus Expenses</b>	<b>N/A</b>	<b>N/A</b>	<b>-26,702</b>	<b>-43,317</b>	<b>-35,370</b>	<b>-48,982</b>	<b>-40,501</b>	<b>-63,212</b>	<b>-72,604</b>

# FINANCES

## Yearly Operations

- Membership sales for Summer usage grew by less than 2%. (Outdoor pool use wasn't a selling factor)

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# FINANCES

## Yearly Operations

- Final year of Authority subsidy
- Decrease in day pass income

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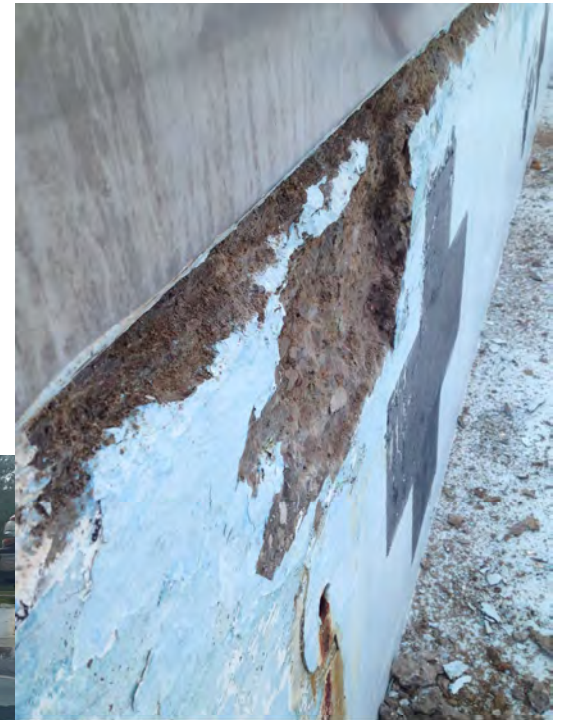
## Yearly Operations

- Significant water cost increases
- Rising costs to employ Lifeguards

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# EXTENT AND COST OF REQUIRED POOL REPAIRS

## Large Pool



## EXTENT AND COST OF REQUIRED POOL REPAIRS

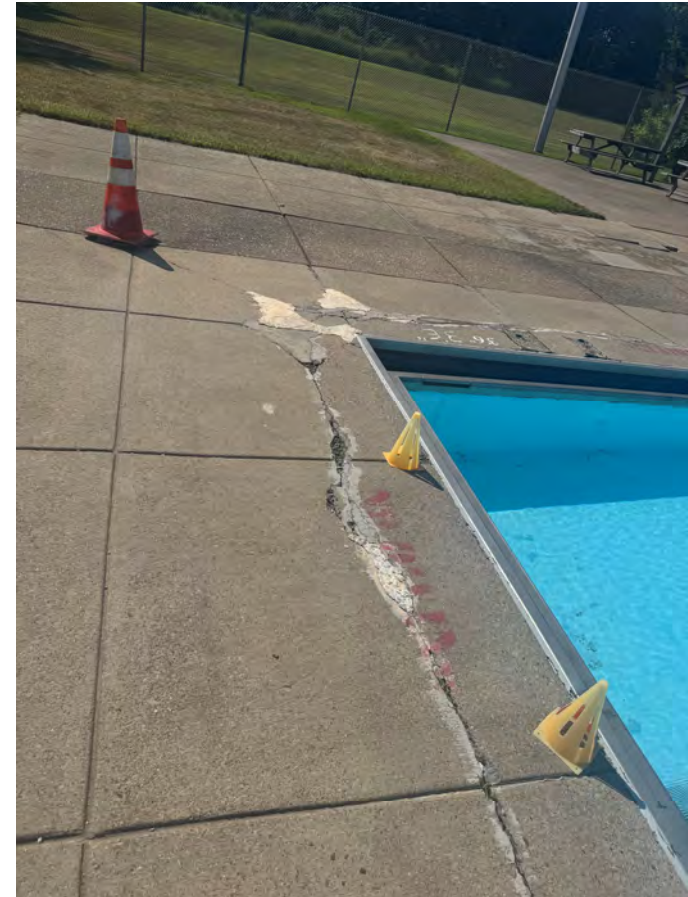
### Large Pool

Replace broken 6" water return line	\$6,859
Concrete repair under skimmer drain	\$67,898
Waterblasting/patching/paint	\$5,200
<b>Total</b>	<b>\$79,957</b>
**Recommend total replastering at \$111,925	

# EXTENT AND COST OF REQUIRED POOL REPAIRS

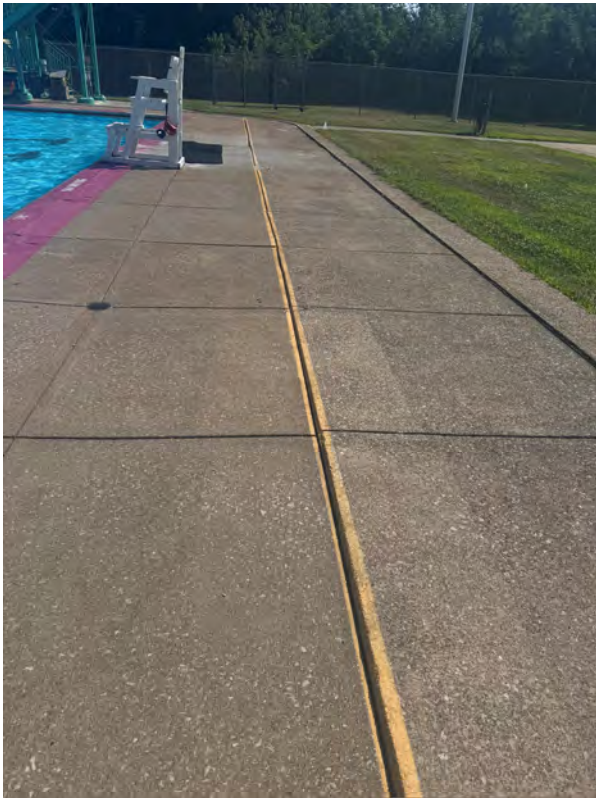
## Intermediate Pool

Concrete repair under skimmer drain	\$31,069
Waterblasting/patching/paint	\$2,200
Testing of drain line/repair of balance line	\$2,585
<b>Total</b>	<b>\$35,854</b>
** Recommend total replastering at \$38,455	



# EXTENT AND COST OF REQUIRED POOL REPAIRS

## New Concrete Deck



## EXTENT AND COST OF REQUIRED POOL REPAIRS

### New Concrete Deck

New concrete deck/reset all ladder anchors	\$54,600
New deck drains	\$13,850
Electrical bonding test/permits	\$4,600
<b>Total</b>	<b>\$73,050</b>

# EXTENT AND COST OF REQUIRED POOL REPAIRS

## Mushroom Pool

The mushroom pool has been out of service for approximately five years. Several issues include:

- Broken filter return line underground
- Broken filter pump
- Slippery surface (safety)
- Needs additional Lifeguard



### Proposed solution-

Remove and replace with 40'X60' Splash Pad	\$242,113
Total	\$242,113

# EXTENT AND COST OF REQUIRED POOL REPAIRS

## Mechanical & Chemical

New pool heater	\$37,519
Relocate chemical storage area	\$9,500
New chemical storage tanks	\$1,650
New Hayward ph/chlorine Controller + extra probes	\$4,900
Total	\$53,569

# OUTDOOR POOL FACILITY

Total estimated cost of projects					\$484,543
Total estimated cost of projects plus Recommended					\$634,923

## HOW THE Y HAS INVESTED IN THE OUTDOOR POOL

- Locker Room Shower Valves \$2600
- Water Heater \$8873
- Diving Board \$2609 (Donated)
- Water Slide \$22820
- Total: \$36,902
- Avg. Start up costs (annually) Approx. \$2000-\$3000

# EASTSIDE Y INDOOR POOL PRIORITIES



# Indoor Aquatics Needs

## Large Pool

New heater	\$25,000
Waterblasting/patching	\$1,011
New Plaster	\$25,384
New auto water fill system	\$2,375
New filtration system	
<b>Total</b>	<b>\$53,770</b>

## Small Pool

New Plaster	\$75,810
New heater	\$26,000
Waterblasting/patching	\$2,300
New auto water fill system	\$2,375
New filtration system	
<b>Total</b>	<b>\$106,485</b>

## Pool Deck

Refinish decking	\$21,250
Whirlpool moved to pool deck	
Paint interior walls and ceiling	
<b>Total</b>	<b>\$21,250</b>

## Mechanical & Chemical

Relocate chemical storage area/Shed	\$14,500
New chemical storage tanks	\$1,650
New Hayward ph/chlorine Controller + extra probes	\$4,900
New pump room doors	\$10,500
New exhaust system in boiler room	\$3,900
<b>Total</b>	<b>\$35,450</b>

**Total Estimated Costs of Projects    \$216,955**

# WHAT'S NEXT???

- Immediate and long term outdoor pool operation?
- Pool, slide, & building ownership and how to resolve (for future plans)?
- What are the community recreation needs today and into the future? How can the Y help?
- Prioritizing indoor pool repairs

# HOW CAN YOU HELP???

1. **Provide feedback for member priorities and needs**
2. **Help identify potential resources for investing in solutions**
3. **Share with others at the Y and in the community**
4. **Partner with the Y to make the best and most prudent future decisions**

# THANK YOU

