



REPORT/RECOMMENDATION

To: Park Board	Agenda Item <u>Item No. VI. A.</u>
From: John Keprios, Director Parks & Recreation Department	<input type="checkbox"/> Action <input checked="" type="checkbox"/> Discussion <input checked="" type="checkbox"/> Information
Date: June 12, 2012	
Subject: Edinborough Park Study Recommendations	

ACTION REQUESTED:

Review and discuss the staff recommendation to improve the cost recovery percentage at Edinborough Park. The recommended plan keeps the pool and fitness facilities, renovates the current locker rooms, adds a locker room, and reduces operating expenses by reducing trees and plants. All Park user fees will be increased, including admissions, birthday parties and pool rental.

INFORMATION/BACKGROUND:

The Park Board and City Council held joint work sessions on January 3rd, 2012 and March 20th, 2012 to review reports prepared by the consulting team of ATS&R and Ballard*King which made recommendations to improve the cost recovery rate of Edinborough Park. At the conclusion of the March, 20th, 2012 work session, staff was asked to prepare a recommendation to the Park Board and the City Council.

Staff is recommending several changes to Edinborough Park in an attempt to:

- Increase the cost recovery percentage
- Improve the function of the pool, locker rooms and lower level of the Park (grotto)

- Increase handicap accessibility
- Increase Edina resident use of the pool and playpark
- Provide much needed updates to the facility

The recommendation includes the following:

POOL

- Keep the pool and fitness facility
- Complete capital improvement updates needed to replace the pool shell and replace the pool deck tile and wall tile and add air conditioning in the track.
- Renovate the locker rooms to add a new locker room in the space of the existing pool storage room and combine the current men's and women's locker room into one large locker room.

PARK

- Remove large trees in Park – approximately 38 trees. Many of the trees are from the original construction of the Park and have either outlived their life expectancy or have become so large that they are looking tired and have become a safety hazard. Most tall Norfolk Pines are being held up by support cables. The large trees were not expected to live more than 7 years in the indoor Park setting. Many have been there over 25 years.
- Renovate the lighting system to significantly improve energy efficiency and significantly reduce energy costs. This becomes an option with the removal of the large trees. The large trees require the existing lighting qualities and levels.
- Reduced staffing levels needed for horticultural maintenance.
- Fill in the lower level of the grotto. This would eliminate our handicap accessibility barrier and provide a much larger, more usable space. The lower pond would be filled in, reducing maintenance costs; however, public art displays could be added.

INCREASE REVENUES

- Increase the pool/track and playpark daily admission rate by \$1.07 per person (from \$6.44 to \$7.51) and increase the 10 admissions pass by \$10.73 (from \$53.64 to \$64.37).
- Increase the weekend Adventure Package birthday party rate from \$139.46 to \$151.19 and increase the weekday Peak Package birthday rate from \$85.82 to \$96.55.
- The Edina Swim Club is willing to make a large financial and time commitment to rent additional pool time. Edinborough's pool would become "home" to the Edina Swim Club. The proposed annual financial commitment from the swim club is \$53,010 for a 43 week season.

- Increase the pool rental fee from \$30/hour to \$45/hour or \$7.50/hour/lane.

This proposal requires a much smaller capital expenditure than the option to fill in the pool. \$582,000 is required to provide larger locker rooms and \$189,500 is needed to resurface pool and replace wall and deck tile.

It would cost \$1,654,100 to fill in the pool, provide a toddler play structure and add birthday party/meeting rooms. This option, while keeping the pool, also maintains a valuable community asset for kids, adults and seniors.

Filing in the pool would provide significant assets in a toddler play space and much improved birthday party/meeting rooms. The cost recovery for this option is 86% in 2014 and 72% in 2018, compared to 84% in 2014 and 70% in 2018 for the pool option.

Staff believes that we may have an opportunity to negotiate some continued association fees with the Marriott and Corporate East. The Edinborough Condo Association would also have the ability to continue association fees or the condo residents could pay individually to utilize the pool and fitness facilities. Those revenues are not factored into the budget projections.

ATTACHMENTS:

- A. Financial Projections