



# Edinborough Park Study Recommendation

Park Board Presentation  
June 12, 2012



## History

- A consultant study of Edinborough Park was first discussed by City Council on February 1, 2011. The goal of this study, as directed by City Council, was to bring Edinborough Park to a cost recovery percentage of 90 – 100% and to increase the percentage of Edina residents utilizing Edinborough Park.
- At the Tuesday, May 10, 2011 meeting, the Park Board voted to approve a Request for Proposal (RFP) to hire a professional consultant to study the building and operations of Edinborough Park.
- On May 11, 2011, the RFP was mailed to 20 different consulting firms. The response deadline was June 4, 2011.
- Eight consulting firms submitted proposals and four were selected for interviews.
- Director Keprios, Assistant Director Kattreh and Park Board Member David Deeds completed the interviews. At the Park Board Meeting on August 9, 2011, it was reported that ATS&R and Ballard\*King had been selected for the study. The study was expected to take approximately 4 months.
- On January 2, 2012, the consultants made their presentation to a joint session of the Park Board and City Council.
- Twenty nine questions were raised at the January 2<sup>nd</sup> meeting. At another joint session of the Park Board and City Council on March 20<sup>th</sup>, 2011, these questions were answered and presented along with a revised and corrected consultant proposal. At that meeting, City Manager Neal stated that staff would work to create a proposal for Park Board and City Council to react to and act upon.
- Staff recommendation to Park Board on June 12, 2012.



## Consultant Report:

- Studied ten different options including selling Edinborough Park, converting the facility back to a free public park, bringing back private rentals and expanding the pool into a more traditional waterpark.
- The final report did not include a specific recommendation but stated that market conditions were favorable to expand on the core program elements at Edinborough including:
  - Filing in the pool
  - Closing the fitness facilities
  - Creating a soft play area for toddlers
  - Constructing birthday party and meeting room space in the current pool space
  - Filing in the grotto to reduce expense and to provide an interactive media center.



## Staff Recommendation Process

- Park Manager Susan Faus, Assistant Finance Director Eric Roggeman and Assistant Director Kattreh worked through our own financial projections of several potential scenarios in order to provide a recommendation.
- Manager Faus met with the Edina Swim Club and Edina Community Education to discuss potential pool use and pool rental rates.
- The Edina Swim Club expressed an interest in significantly increasing their use of the pool and creating a “Home” for their club at Edinborough Park.
- Staff worked closely with the Swim Club to create a draft agreement for pool use and rental rates.

The scenarios that create the highest cost recovery percentage are as follows:



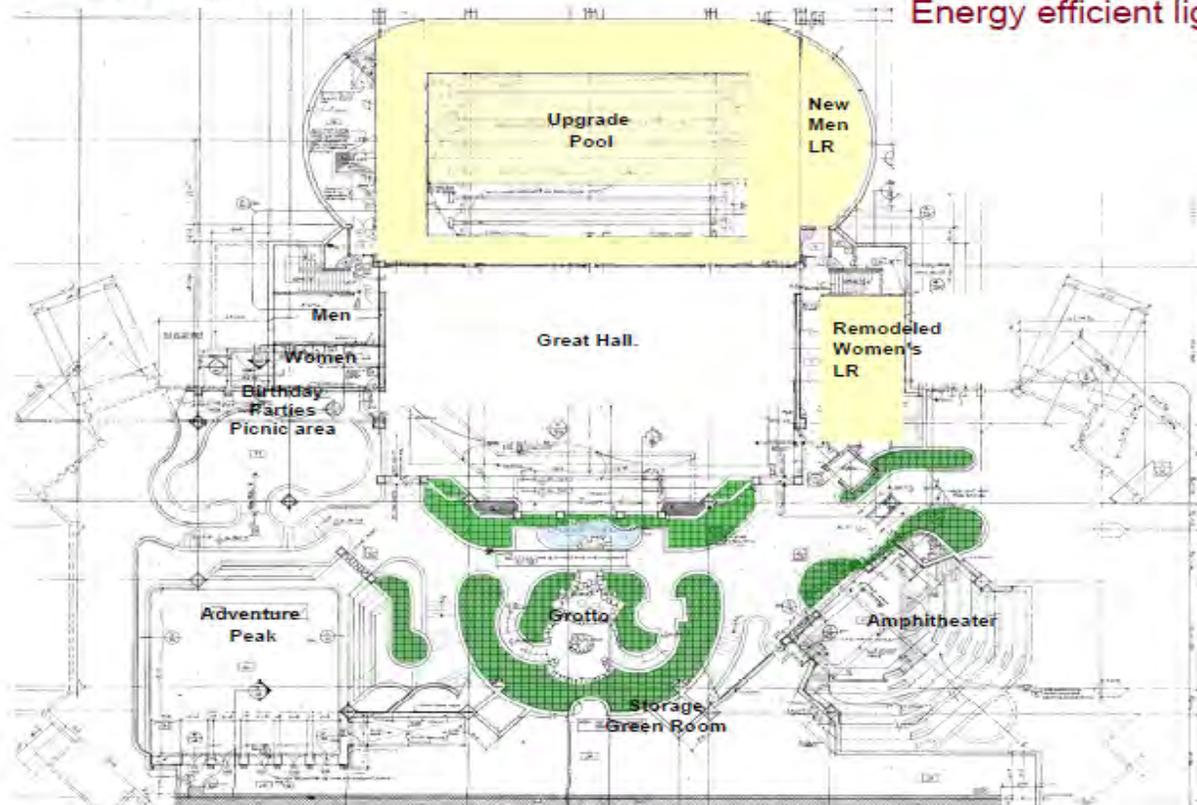
## Edinborough Park Study



### Option A - Edinborough Park Upgraded Pool

- Upgrade pool - tile/mechanicals
- Provide larger locker rooms
- Reduce plantings
- Energy efficient lighting

#### Lower Level





# Edinborough Park Study



## Option B - Edinborough Park – Toddler Play and Meeting Rooms

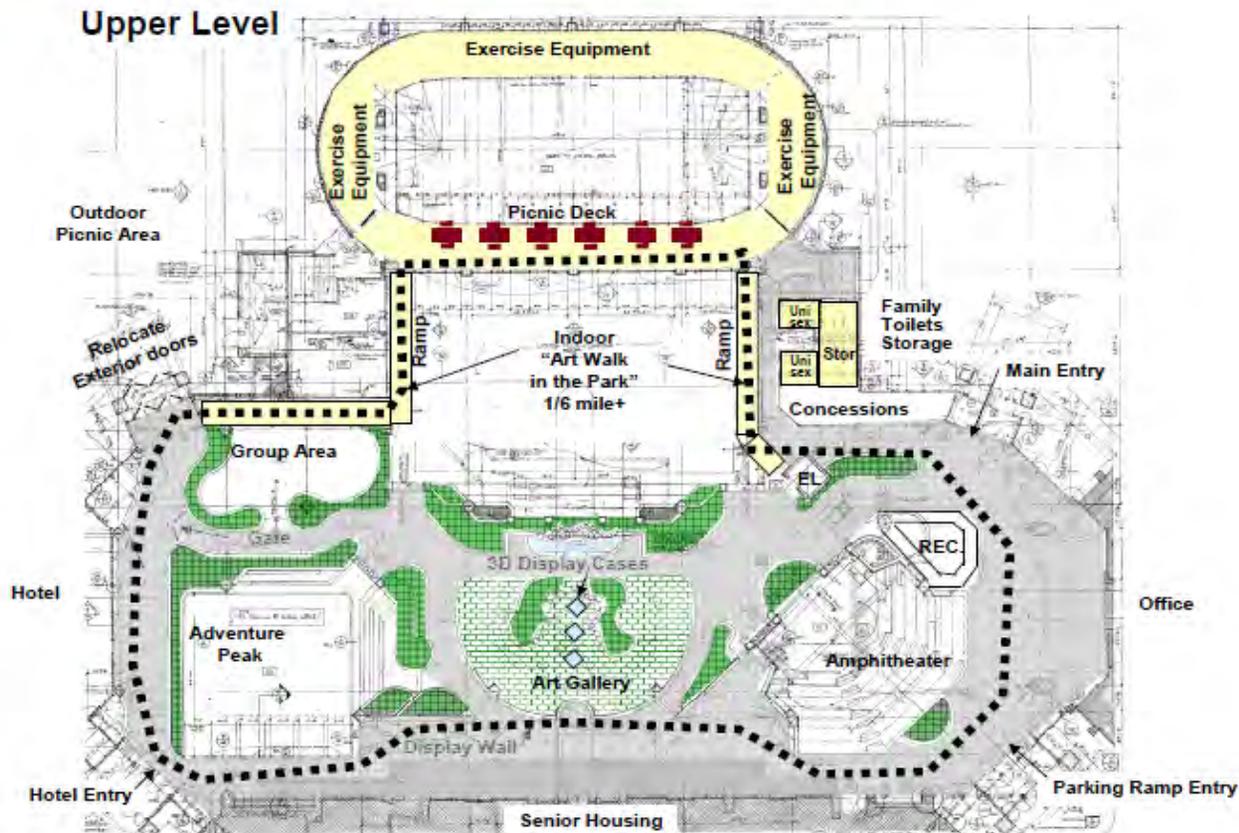




# Edinborough Park Study



## Option C - Art Walk in the Park, Exercise Equipment





## **Staff is recommending several changes to Edinborough Park to meet the following goals:**

- 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 Park
- Provide much needed updates to the facility
- Continue to provide recreational and fitness amenities that positively impact the health and quality of life of our residents.
- Partner with the Edina Swim club and meet their goal to create a “home pool” at Edinborough Park by providing a primary practice pool and dry-land fitness center for over 300 athletes.
- Provide a mechanism for long term funding of capital improvement projects.



## 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.
- Renovate the lighting system to significantly improve energy efficiency. This is 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, and public art displays could be added.



## **The recommendation includes the following 2013 revenue increases:**

- Increase the Pool/Track and Playpark daily admission rate by \$1 (\$6.44 to \$7.51 per person).
- Increase 10 admission passes by \$10 (\$53.64 to \$64.37).
- Increase the birthday party rate by \$10 per party - Adventure Package \$139.46 to \$151.19 & Peak Package \$85.82 to \$96.55.
- The Edina Swim Club is willing to make a large financial and time commitment to the pool. The Edinborough Park 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.



# Edinborough Association Fees

Facility	Owner/Association	Initial Contract Date	30 Year Sunset	Monthly Fee	Annual Payment
Edina Park Plaza	Brookdale Living	9/5/1987	9/5/2017	\$5,473.92	\$65,687.04
Corporate East	Edinborough Corporate East Lt	9/5/1987	9/5/2017	\$3,372.49	\$40,469.88
Village Homes	Village Homes - Edinborough	9/5/87, 11/5/87, 2/5/88, 4/5/88	9/17 - 4/18	\$5,880.00	\$70,560.00
Hotel (now Marriott Residence Inn)	The Shaner Hotel Group	1/5/1991	1/5/'21	\$3,391.87	\$40,702.44

**TOTAL** \$217,419.36



# Financial Projections

**Eric Roggeman**

**Assistant Finance Director**



## Options for covering operating losses:

- Liquor fund for annual operating losses
- Construction Fund for CIP
- Raise taxes

All options will require difficult choices and will potentially impact funding for other enterprise facilities. The Edinborough Fund has historically covered operating losses and many of the Capital Improvement Plan projects.



## Marketing Plan

### Pool

Goal is to increase awareness of pool/track to sell more annual memberships and daily admissions.

- Direct mail piece to 3 mile radius highlighting the pool and track
- Quarter page ad in Edina Sun Current (monthly) or other publications with a special offer
- 15-second ads/commercials at Southdale AMC 16, including IMAX, promoting the pool/track (run in 10 week cycles)
- Collect email addresses from customers and do email blasts (ConstantContact)
- 30-second commercials on Comcast promoting the facility
- Special offers on annual memberships promoted on Facebook
- Contact business in Centennial Lakes buildings that may be unaware of our amenities
- Invite surrounding area businesses to an “Open House” during scheduled times
- Implement a Referral Program.
- Southdale Mall advertising

### Playpark

Goal of the marketing plan is to target families and organizations that work with children ages 1-10 to highlight the Playpark, Peak Café and birthday party packages.

- Postcard mailing to 3 mile radius highlighting playpark and annual membership offer
- Collect email addresses from customers to do email blasts through (Constant Contact)
- Contact all previous groups that had organized trips to Edinborough Park to promote Adventure Peak and birthday parties.
- Contact all previous customers that scheduled birthday parties to promote the birthday party food packages
- Implement a Referral Program for Birthday Party customers
- Southdale Mall advertising



## Architect rendering of grotto





## Architect rendering of grotto and art walk



# CITY OF EDINA



Black Olive trees in front of Guest Services



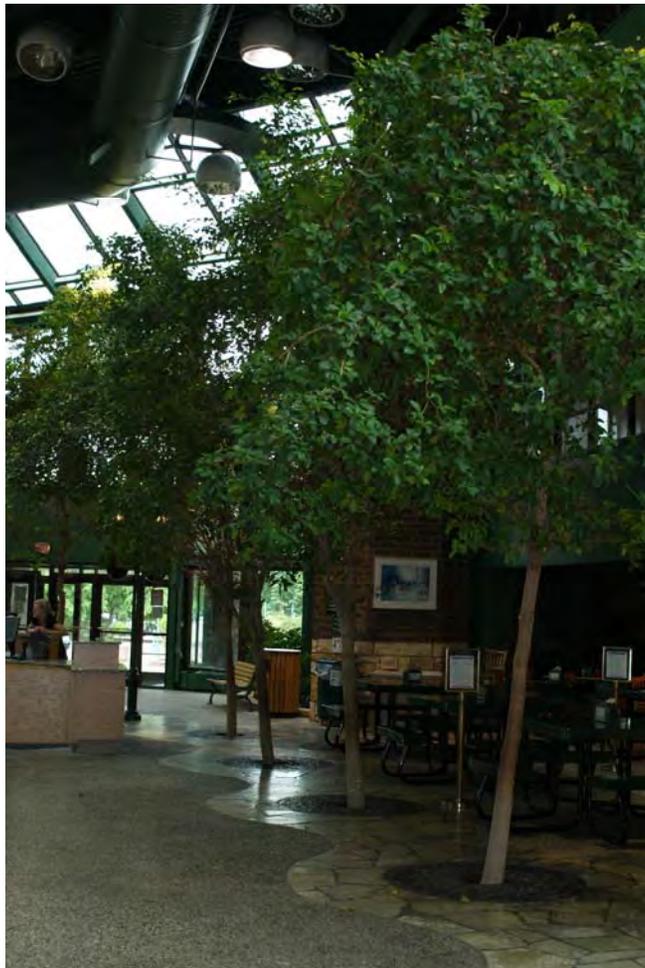
Lower level ficus trees



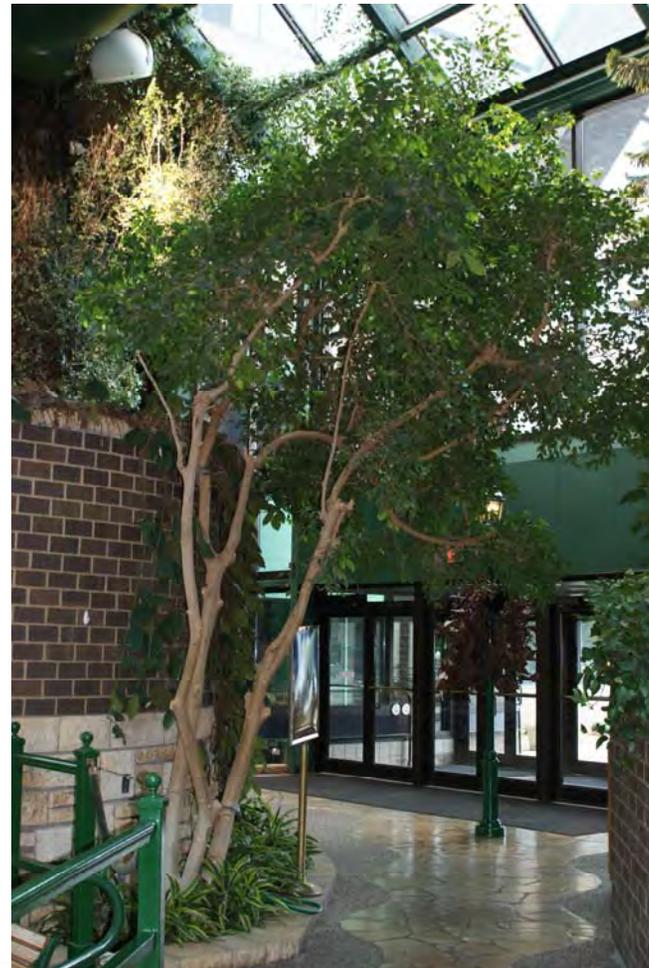
# CITY OF EDINA



Upper commons



Ficus at sound booth/  
parking ramp entrance



# CITY OF EDINA



Norfolk pines block light  
at all entrances



Norfolk pine supports





Grotto



Lower grotto



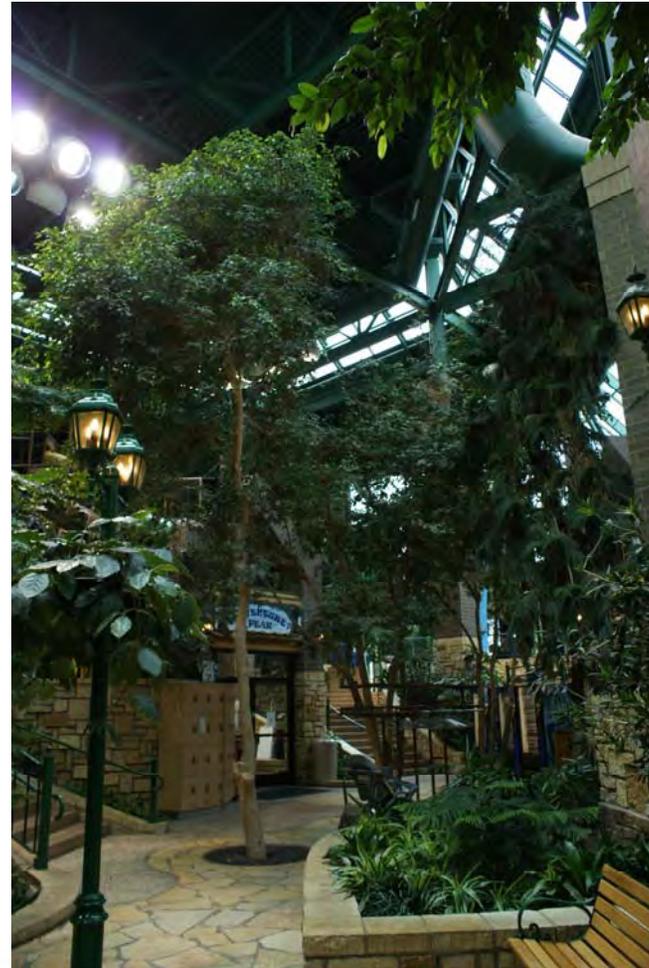
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Original ficus



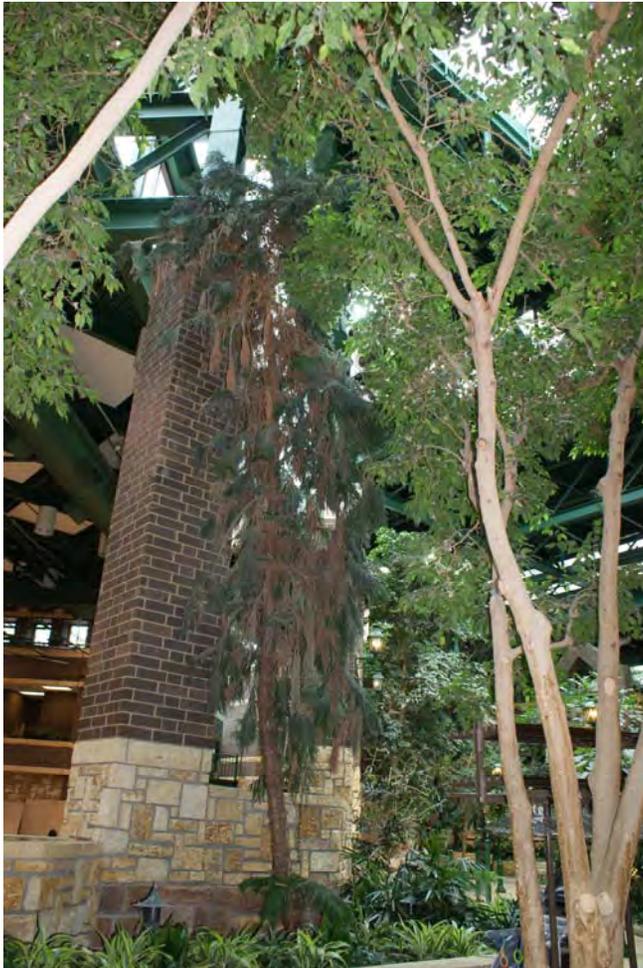
Original ficus



# CITY OF EDINA



Norfolk getting crowded out



Norfolk at Peak entrance



# CITY OF EDINA



Norfolk Pines – NW Corner



Ficus trees in front of hotel



# CITY OF EDINA



Marriott entrance



View over Adventure Peak seating area



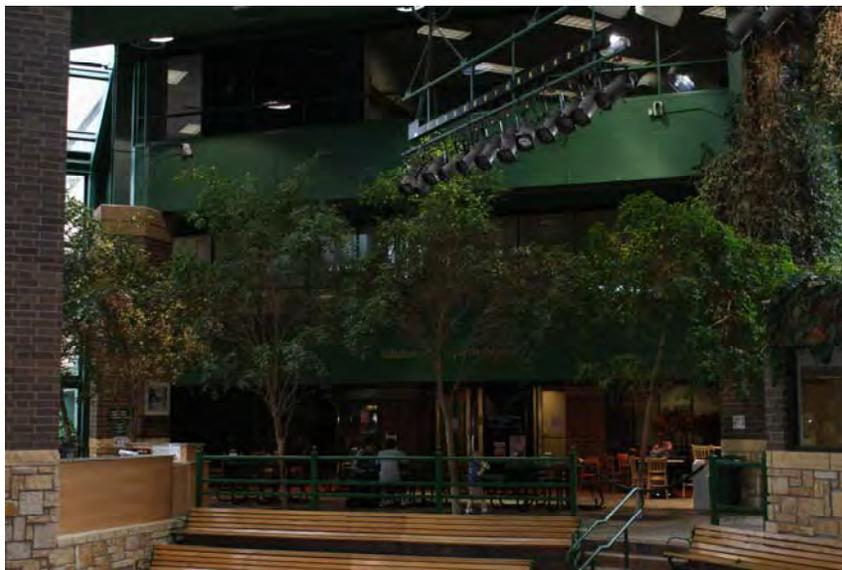
# CITY OF EDINA



Grotto ficus trees



Upper commons Black Olive trees

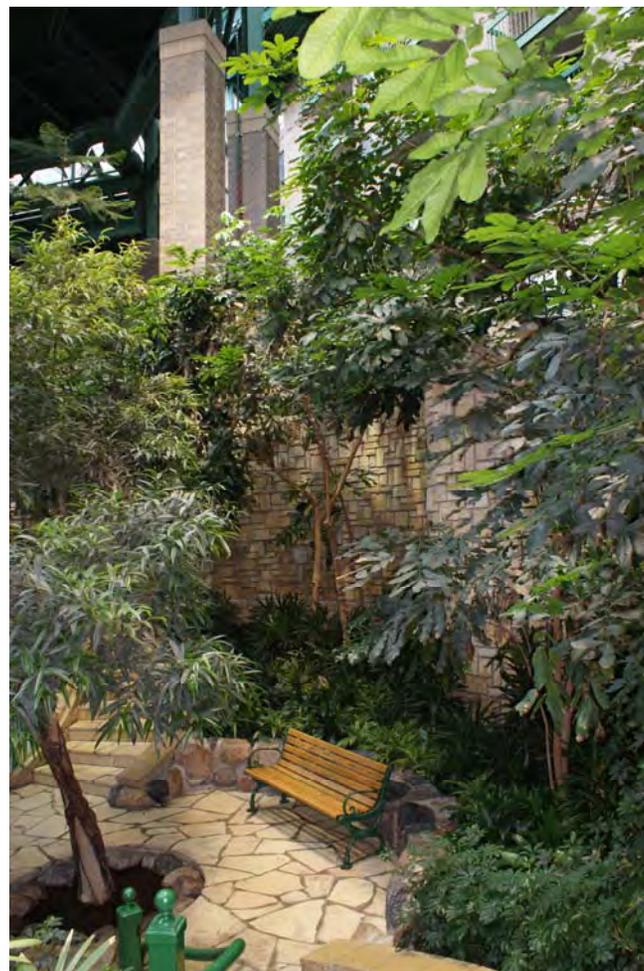




Taller plants can stay



Lower grotto





Lower pond



Upper waterfall



CITY OF EDINA



# **Brad Gray**

# **Edina Swim Club**



**Questions?**