General Government Committee
Ed Lane – Chair – 12th
Jay McChord – Vice Chair – 9th
Linda Gorton – Vice Mayor
Steve Kay – At Large
Chris Ford – 1st
Tom Blues – 2nd
Julian Beard – 4th
K. C. Crosbie – 7th
George Myers – 8th
Doug Martin – 10th

Staff
Scott Seymour – (258-3221)

AGENDA

GENERAL GOVERNMENT COMMITTEE
November 15, 2011
10:00 A.M.

1. Approval of Summary

2. Parks Acquisition Fund (1-8)
   Director of Parks and Recreation Jerry Hancock

3. Golf Management Plan (9-29)
   Lee Meyer, Chair and 9th Council District Member, Parks Advisory Board

4. Aquatics Management Plan (30-55)
   Jill Bertelson, 10th Council District Member, Parks Advisory Board

5. Items in Committee

6. Public Comment

"The General Government Committee, to which shall be referred matters relating to the general administration of government; The Department of Law; The Department of General Services; each department's respective divisions; and, any related partner agencies." –Council Rules & Procedures, Section 2.102 (1). Effective January 1, 2011; Adopted by Urban County Council October 14, 2010.

Committee Schedule 10:00 PM except noted
February 1, 2011
March 22, 2011 – 3:00 PM
April 12, 2001
June 7, 2011
August 16, 2011
September 13, 2011
October 11, 2011
November 15, 2011
December 1, 2011 – 3:00 PM – Special Meeting

Parks and Recreation
Park Acquisition Fund

General Government Committee

November 15, 2011

Park Acquisition Fund

- Initiated in 1983 by Resolution 447-83
- Enacted Section 5-29.1 of Ordinances
  - Established additional building permit fee charge
  - $100 to $180 / living unit
  - $0.08 - $0.25 per hundred square feet for commercial
- Revisited in 1995
  - Resolution 178-95 clarified R-447-83
  - Restricts funds generated by added fee
  - Used exclusively for acquisition of park land
  - Became effective on July 1, 1995

Questioned in April 2002

- Council asked if right-of-way could be purchased
- Answer: 'can only be used for park land acquisition'
- Council amended R-447-83 as clarified by R-178-95
  - R 226-2004 allowed use of $150,000 to open 3 pools
  - Language expressed intent to repay the fund
  - 'Whereas' clause notes Lexington Home Builders Association expressed support for use to open pools for that specific fiscal year

Parks Acquisition Fund Restrictions

- Can be used only to acquire or develop <u>new parks</u>
- Parks believes capital improvements should also be permitted, along with access points to existing parks
- A couple of options exist for changing the ordinance:
  - 1. Repeal 178-95. Amend 447-83 to apply to both existing parks and new parks for improvements, capital maintenance, development, or
  - 2. Modify 178-95 for a specific period of time as in 2004
- Consultation with Lexington Home Builders Association
  - Has been an historical part of the process
  - 'Builders didn't like the fee, but didn't oppose as long as fund was used to buy park land-enhance new developments '
  - They may oppose use for general operations / maintenance – which we are not advocating
  - No requirement in resolutions requiring approval by LHBA

Funds have only been used to buy property or related expenses

- Appraisals, surveys, closing cost, EPA Phase 1 reports
- Primary property acquisitions/related costs since 1995
  - Athens Ballfield (15 acres)
  - McConnell Springs (26 acres)
  - Cardinal Run (78 acres)
  - Pleasant Ridge (11 acres)
  - Parkers Mill (2 acres)
  - King Property (24 acres)
  - Dogwood Trace (19 acres)
  - Highlands Addition (6 acres)
  - Liberty (15 acres)
  - 375 Chilesburg Rd. (6 acres)
  - Crawford Farm -Raven Run (264 acres)
  - Issac Murphy Memorial Art Garden (0.3 acres)
  - Hisle property on Briar Hill Road (280 acres)

5

The Fund has $1.44 million today

• FY 2006	Balance July 1, 2006	$1,397,598
• FY 2007	Purchase Raven Run	($1,289,253)
• FY 2008	Permit Contributions	$ 472,406
• FY 2009	Permit Contributions	$ 89,958
• FY 2010	Permit Contributions	$ 547,876
• FY 2011	Permit Contributions	$ 225,712
	Current Fund Balance	$1,444,297

Small expenses have been incurred each year, but no land has been purchased since Raven Run in FY 2006

6

Parks has a number of target projects for this fund going forward

- Public access to parks, expansion of existing parks create opportunities
- Current lack of development funds hinders ability to develop complete projects

LFUCG Park Land Acquisition Fund Summary 1995 - 2011

Date	Park	Acreage	Amount
1995	McConnell Springs	25.51	$130,000
1996	Athens (purchase offset by selling a portion of Veterans to FCPS)	14.99	$190,000
1997	Cardinal Run - three parcels (of five)	78.00	$976,000
1997	Pleasant Ridge	11.10	$553,185
1998	King Property	23.93	$650,000
1999	Dogwood Trace	18.61	$510,000
1999	Highlands Addition	6.03	$225,000
1999	Masterson Hills (portion of)	1.00	$35,000
2001	Liberty (portion of)	15.00	$675,000
2002	Southpoint	13.00	$175,000
2003	Parkers Mill @ Cardinal Run - various right-of-way parcels	2.00	$100,000
2004	Closing costs, title searches, attorney fees, appraisals, EPA Ph 1		$6,900
2005	Closing costs, title searches, attorney fees, appraisals, ,EPA Ph 1		$2,800
2006	Raven Run - Boundary Survey		$12,312
2008	Raven Run expansion	263.80	$1,742,500
2008	Isaac Murphy Memorial Art Garden - Appraisal		$5,160
2009	Hisle Farm Park - Ph I Environmental Site Assessment	279.92	$2,500
2009	Hisle Farm Park - Ph I Archeological Survey		$20,296
2011	Jacobson Park - Ph I Environmental Site Assessment		$2,000
2011	375 Chilesburg Phase 1 Environmental, transfer tax, site access	6.12	$3,113
	Total		$6,016,766

8

Lexington Parks and Recreation

Golf Management Plan

General Services Committee

November 15, 2011

The Parks Advisory Board is asking Council to support Public Golf

- PAB has followed golf issue regularly and supports the plan to focus on both short and long term issues
- Motions by Parks Advisory Board in October 2011
  - 'Golf is a public service that should be provided to all citizens and guests of Fayette County at a reasonable price and we should measure steps toward reducing costs of the service'
  - 'Request clear authority for Parks to adjust prices to meet market conditions with approval of the CAO'

The Parks Advisory Board Recommends

- Maintaining Parks' golf program as it is
  - Board's position: Golf is a public service that should be offered at affordable price, in same way that other Parks programs are
  - Health benefits to kids, women, seniors are lead factors
  - Do whatever we can to get as much play as possible
- Allow fee setting flexibility, with CAO oversight
  - Attract all golfers, in all segments, return play/revenue to Fayette County courses
  - Increase the numbers of players in a healthy experience close to home
- Encourage continued improvement in management efficiency
  - Maintenance economies with water, chemicals, equipment
  - Through attrition and reassignment of staff
  - Review results on a regular basis

11

Short term and long term goals for public golf

- Short term - continue to be more efficient

- Privatizing was considered carefully and was rejected
  - There are no guaranteed benefits
  - Pros: Burden gets shared. Nationally 8% are leased/contracted
  - Cons: Reduced maintenance and increased prices are typical
  - There is no best case. Our peers have had mixed results
- PAB long term plan calls for
  - Study long term potential for re-purposing one course which can't be done quickly or without planning, design, money, time
  - Target cost recovery at 100% of operational expenses by cutting budgets and managing expenses carefully

LFUCG's public golf courses provide recreation to the community

- Parks' golf facilities provide residents/guests
  - a predictable, high quality golf experience
  - at affordable rates, with professional service
  - in an enjoyable and relaxing setting
  - serving citizens of all ages and abilities

- Golf also provides a quality of life, wellness & exercise component for the community

LFUCG Operates 5 Golf Facilities

- Meadowbrook — par 3, 30 acres, owned by school system
- Lakeside — built in 1970
- Tates Creek — w/pool, ballroom in total has multiple uses
- Gay Brewer Jr. Course @ Picadome
  bought in 2000 to preserve green space,
  UK sewer expansion,
  100 acres – 40 in flood plain
- Kearney Hill Golf Links
  built for economic development/upscale play

Public golf provides an economic contribution to Lexington

- Parks promotes Lexington as a Golf Destination
  - Partner with 8 local hotels, 2,000 known packages
  - Target travelers going north/south in the winter
  - *Money Magazine* listed Lexington as Top 10 Place to Retire because of its golf courses
- Provide recreation when other events occur- Keeneland, BGSG, UK football, Rolex, Sweet 16
- Hosted various national championships PGA Junior Series, Senior PGA Tour potential LPGA or NCAA events
- Estimate of Economic Impact of Kearney alone is substantial

Public Golf also provides health – social benefits no one else can

- Assist Police Athletic League with 'Hook a Kid on Golf' Program – proven beneficial in teaching kids a positive example, assist in setting goals, behavior
- Provide Juniors, Women's and Co-Ed clinics and camps
- First Tee of Lexington uses facilities to teach children
- Host KY PGA Pepsi Jr Tour at all courses
- Provide practice space for local High School teams
- Provide free to public programs
- Manage Men's, Women's, Senior's Junior City Championships: dating to 1927

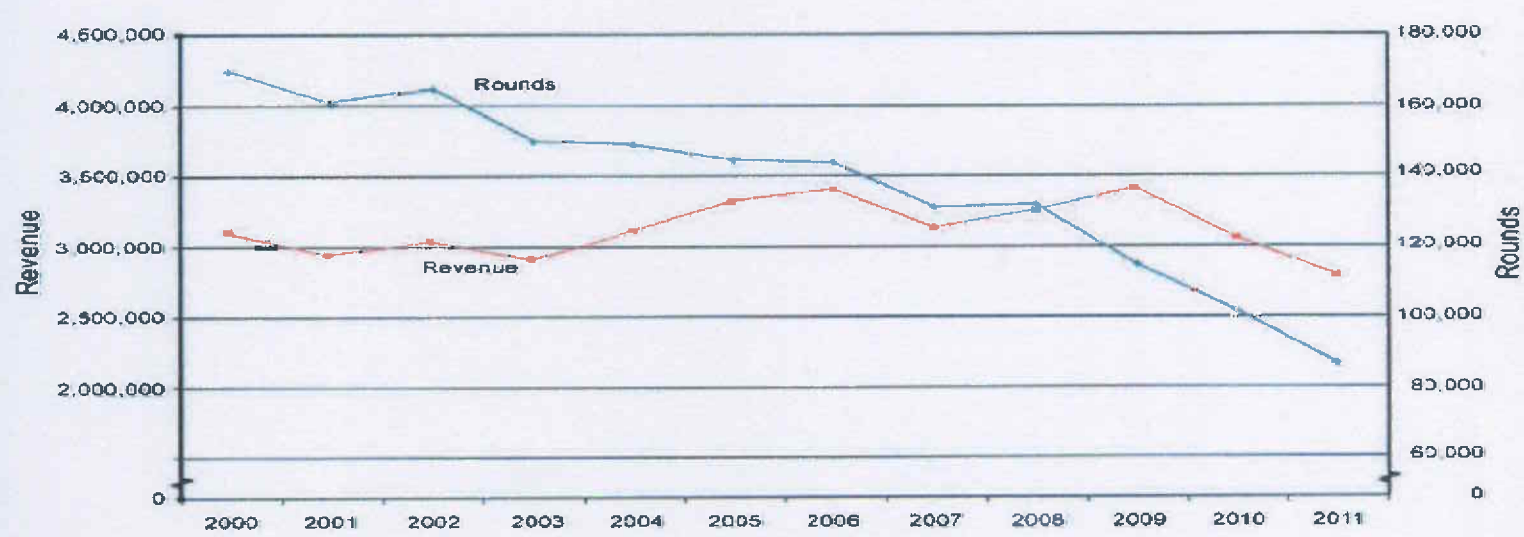
While acting as good Environmental Stewards

- Kearney, Lakeside, Tates Creek are
  - Certified Audubon Facilities- 3 of only 8 in KY
  - Picadome is in process of being certified
- Ground Water Protection Plans, Spill Prevention Plans, Best Practices in place
- Each course provides Green Space protection
- Contribute about 600 acres of green space

The issue facing golf courses – increase in the number of courses while demand has decreased

- While Number of players decreased
  - Dropped from 30 million to around 26 million
  - Most noticeable in group that plays 25+ rounds/yr
- Developers built more than 3,000 new courses between 1990 and 2003 across the US
- 10 of which came on line in/around Fayette Co.
- PGA shows US play down through July 2011 YTD as 2.3% and KY down 13.1%

Rounds declined, but revenue remained flat until 2010



19

Operating results declined sharply in 2010 from historically high cost recovery levels

	2006	2007	2008	2009	2010	2011
Revenue ($000)	$3,554	$3,257	$3,380	$3,818	$2,823	$2,768
Expense ($000)	$3,611	$3,708	$3,502	$3,560	$3,672	$3,566
Operating Net ($000)	-$56	-$450	-$121	$257	-$848	$ 798
Cost Recovery	**98%**	**88%**	**96%**	**107%**	**77%**	**77%**

2011 operating experience was down

	Kearney Hill	Tates Creek	Lakeside	Gay Brewer	Meadow Brook	Total
Revenue	$866,066	$571,313	$641,312	$569,364	$120,435	$2,768,491
Rounds	18,735	20,520	21,367	17,928	10,156	88,706
Expenses						
Operations	$438,255	$263,207	$252,521	$353,447	$84,006	$1,391,437
CS Labor	$311,531	$334,351	$350,352	$313,185	$86,435	$1,395,854
Utilities	$105,095	$145,945	$266,556	$110,219	$36,776	$664,591
Fleet	$40,041	$21,302	$21,401	$27,354	$4,339	$114,437
Total Expense	$894,922	$764,805	$890,830	$804,205	$211,556	$3,566,319
Operating P/L	-$28,856	-$193,492	-$249,517	-$234,841	-$91,122	-$797,827
Admin Overhead						-$138,016
P/L w/Admin						-$935,843
Picadome Debt Charge which Parks disputes the need for						-$163,265
Golf Cart Debt for 2011 carts						-$96,076
Gross total with debt, admin and golf carts						-$1,195,184

21

The market's response - virtually all area courses discount aggressively, except LFUCG

- Regular on-line discounts like 'GolfNow' are common
  - Newspaper adds offering 50% off
  - Seniors will travel 20-30 miles to save $5
- There is no 'retail price' for golf today
- Parks wants to reduce some rates to market levels
  - to attract seniors, juniors, ladies who are playing elsewhere
  - 2011 over 2010 declines in rounds played
    - Ladies rounds down 42%, Seniors down 28%
    - Junior rounds down 16%, Overall down 15%

Parks has actively reduced expenses in response to revenue reductions

- 2 Layoffs FY 11- eliminated Clubhouse positions
- Vacant Positions in FY12 save about $500,000/yr
  - 31 authorized positions, 21 filled today
- Operating budget is $200,000 less than FY2008
- Closed Avon Golf Course, saving $140K in operating and $57K for personnel, or $200K/yr
- Brought Food & Beverage inside, added alcohol, increased revenue by perhaps $150,000
- While utilities, fleet, fuel costs have jumped

Nationally, Parks' benchmark cities are all engaged in the same issues

- 24 cities with similar populations/weather
- The 15 respondents

– Winston Salem, NC	Forsyth Co., NC
– Ft Wayne, IN	Greensboro, NC
– Chattanooga, TN	Tallahassee, FL
– Montgomery, AL	Knoxville, TN
– Pittsburg, PA	Allegany Co., PA
– Richmond, VA	Wichita, KS
– Knox Co., TN	Knoxville, TN
– Norfolk, VA	Des Moines, IA

- All are suffering reduced play/results

All 15 report that golf has been an "issue" in the last year or so

- 14 of 15 discount - promote regularly
  - Use internet/Face Book, email blasts
  - They all set rates, offer specials, with oversight
  - The one that doesn't, has "lowest prices in town"
- All have downsized their budgets
- Cities like Lexington subsidize golf
- 1/3 break even, 2/3 won't this year
- None plan to close courses as a result

Local golfers were asked their opinions about public golf through email survey

- "How do you decide where to play". Not surprisingly
  - 82% said Price 73% said Convenience

- "Why don't you play more often?" given 6 choices
  - -Cost has become too high 80% rank 1st or 2nd
  - -Round takes too long 37% rank 2nd or 3rd
  - -Other things to do 64% rank 2nd, 3rd , 4th

Note: 331 respondents of 1,500 GolfNow registrants

All of Parks registered golf customers were also surveyed

- ‘What would encourage you do to increase play?’
  - 76% - offer promotional pricing on certain days/times
  - 76% - say “discount like the other courses”
- ‘Do you think it a good idea to redesign a course?’
  - 8% of GolfNow customers said yes, and 14% of Parks customers
  - Almost twice as many said “poor idea” (31% and 50%)
  - 75% of both groups say institute in/out-of-county rates instead
- Asked GolfNow list: ‘Which course to close if we had to?’
  - Meadowbrook 37% Lakeside 4%
  - Tates Creek 5% Kearney 1%
  - Picadome 5% None 48%
- In effect: ‘allow price competition and leave the courses open’

- Note: 10,500 Fayette households were surveyed. 1,739 responded. 344 answered golf questions

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The Parks Advisory Board Recommends

- Maintaining Parks' golf program as a public service
  - Offered at affordable prices
  - In same way that other Parks programs are
- Allow fee setting flexibility, with CAO oversight
  - Increase the numbers of players in all segments, a healthy experience close to home
- Encourage continued cost cutting
  - Maintenance economies with water, chemicals, equipment
  - Through attrition and reassignment of staff
  - Measure progress quarterly to CAO/Advisory Board
  - Target cutting the operating subsidy in half

Lexington Parks and Recreation

Aquatics Management Plan

Urban County Council

November 15, 2011

Our Aquatics facilities have seen major changes in 17 years

- 1994 Aquatics Master Plan: "close small neighborhood pools"
  Dixie, Duncan, Garden Springs, Marlboro and Valley – since removed
- Recommended one "Lexington Aquatic Center"
- Instead, LFUCG rebuilt 3 existing pools
  - Castlewood, Woodland and Southland – became Aquatic Centers
  - Slides, baby pools, zero depth entry, larger deck,concession areas
- Tates Creek renovated into an Aquatic Center in 2002
- Douglass Pool renovated in 2005
- Leaving 4 Aquatic Centers, 4 Olympics, 1 Neighborhood
  - Berry Hill, Constitution, Douglass, Shillito are Olympic
  - Neighborhood pool at Picadome

In that period, the aquatics world has become more complex

- 2009 Pool and Spa Safety Act required $100,000 in pool anti-entrapment drain covers
- New ADA man lifts will cost $70,000 in 2012
- New Model Aquatic Health Code coming
- Evolving regulations on Spray Pads
- Increased concern about sun protection

And the Central Kentucky aquatics setting has also changed

- Surrounding communities have built aquatic facilities
  - Georgetown built the "Pavilion" and then an outdoor facility
  - Nicholasville opened aquatic center in 2002
  - Richmond's Paradise Cove- 2 slides, spray pad, shade
  - The YMCA also provides public aquatic facilities
    - Facilities at both Beaumont and Loudoun Avenue have opened
    - While the YWCA pool closed during this time
- Lexington is no longer the leading aquatic provider
  - We lost 20,000 patrons when Nicholasville opened
  - Our facilities have become dated relative to other communities

2011 ATTENDANCE AND CASH FLOW DEMONSTRATES AQUATIC CENTER COST EFFECTIVENESS

Pool Name	Attendance	Revenue	Expense	Net Cash Flow	Net cash flow per patron
Castlewood	13,210	$ 27,825	$69,033	($41,208)	($3.12)
Tates Creek	36,157	$ 107,858	$113,182	($5,324)	($0.15)
Southland	62,780	$249,705	$179,942	$69,763	$1.11
Woodland	40,551	$166,463	$172,843	($6,380)	($0.16)
Constitution	3,525	$ 6,240	$24,517	($18,277)	($5.19)
Berry Hill	3,597	$ 9,480	$26,185	($16,705)	($4.65)
Douglass	2,444	$ 2,104	$26,111	($24,007)	($9.83)
Shillito	12,210	$ 31,560	$53,428	($21,868)	($1.79)
Picadome	2,279	$ 5,252	$22,535	($17,283)	($7.59)
Total	176,753	$605,230	$687,776	($82,548)	($0.47)

*Cash flow reflects revenue (admission plus concessions) minus expenses which does not include seasonal maintenance workers and pool coordinator salaries.

34

Lexington's public swimming program has a 50% cost recovery ratio

FY 2011 Revenue	$ 605,230
Direct Expense	$ 687,776
Indirect Expenses	$ 515,420
Total Expense	$1,203,196
Net Income	($597,966)

Cost Recovery = Revenue/Expense 50%

New aquatic programming is regularly requested by the community

- Our traditional programming touches many groups
  - Swim lessons — 27 different classes, 5 pools, 1200 youth
  - Senior Aerobics — at Picadome, attendance = 1,700
  - Wet 'N Wild Wednesdays — 8 events, June and July
  - Birthday Parties and Pool Rentals
- And we did some special things this year
  - Mayor's initiative on Youth : 3,627 attendees at 4 free Monday admission days
  - Better Bites (healthy menu) was successful at Woodland, Southland
    - Partner with TWEENS Coalition, will be expanded in 2012
  - Heat Advisory Days in 2011 – when heat index goes over 105
    - 7 alert days this summer. Reduced price to $2/adults and $1/children
- While still other programming is in the planning stages
  - Special needs aquatic programs
  - Adult Learn to swim/Swim Team
  - Aquatic exercise programs
  - Aqua therapy
  - Lifeguard training
  - Water Safety Programs

But at its core, our facilities lack a feel for the new and exciting

- Our aquatics are 15+ years old, a little dated
- Lack contemporary slides, shade and spray features found at many other locations
- Water slides, lazy rivers, spray features are now a part of the norm elsewhere
- Indoor year round swimming also lacking

But the good news is that there are lots of options for re-inventing existing pools

- Slides - Climbing walls - Interactive features
- 'Age focused experiences' are now available
  - Thrill seeking teens vs. more expansive baby pools
  - Senior swim vs lap lane swimmers
- Spray pads as combined, or stand alone items
- More complete Food/Beverage offerings
- Sun shade is increasingly important to citizens
- Create an in-town aquatic destination experience

Parks has recommended closing some pools to reduce budget load

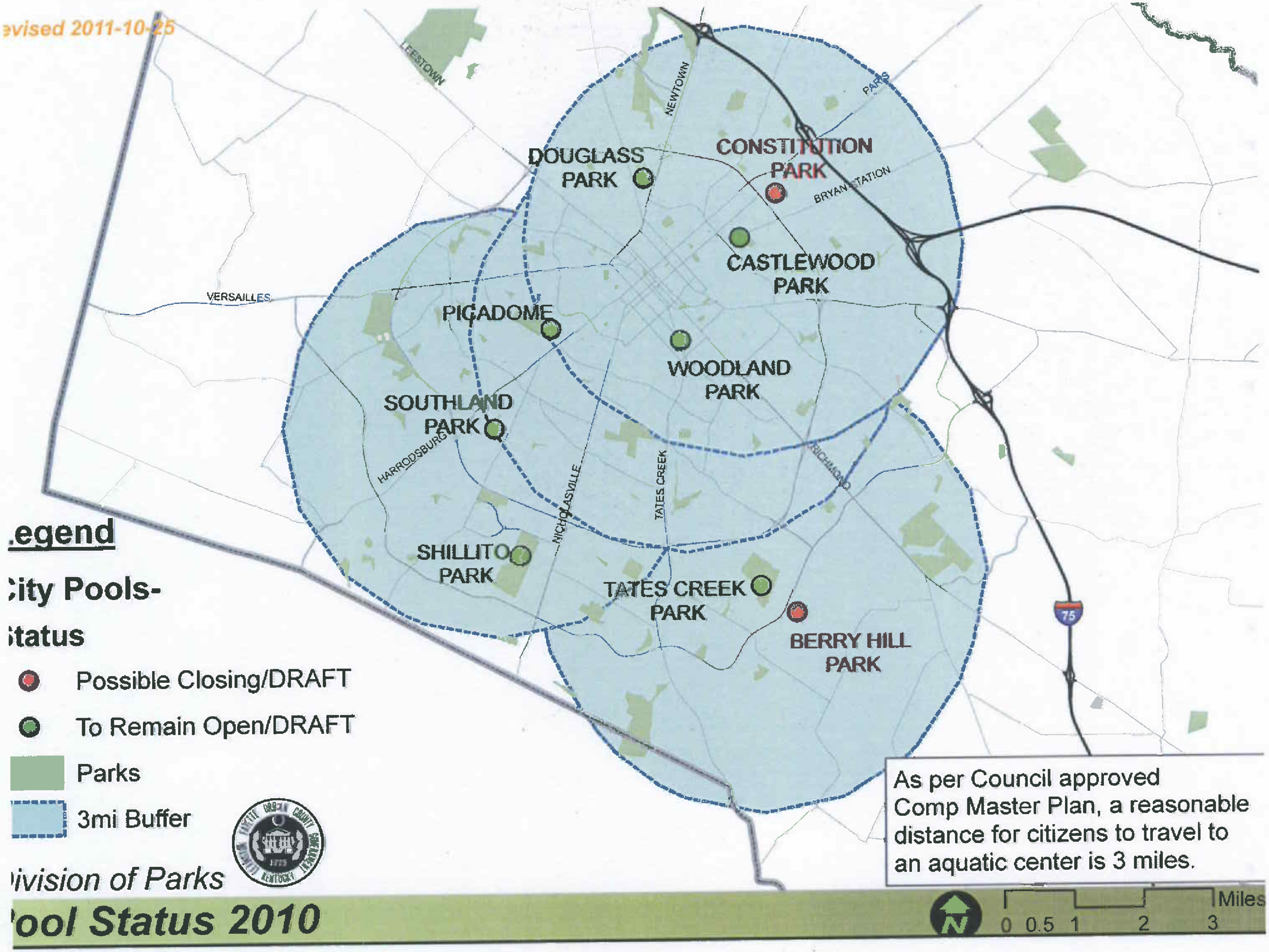
- We have recommended closing Berry Hill and Constitution
  - Attendance, amenities, ‘sizzle rating’ are low
  - Proximity to Castlewood and Tates Creek

- Fewer pools, better features, may help change fiscal model
  - <u>Subsidy model</u> – older facilities, limited experiences, a cost model

    Where we are now essentially
  - <u>Break even model</u> - expect users to pay for direct operating costs
    - Newer facilities w/o direct competition

    Where we want to get to
  - <u>Positive cash flow model</u> – where patrons spend more money for a completely different aquatic experience.

    Think Water Park environment


evised 2011-10-25
LEESTOWN
NEWTOWN
PARIS
DOUGLASS PARK
CONSTITUTION PARK
BRYAN STATION
CASTLEWOOD PARK
VERSAILLES
PICADOME
WOODLAND PARK
SOUTHLAND PARK
HARRODSBURG
NICHOLASVILLE
TATES CREEK
RICHMOND
SHILLITO PARK
TATES CREEK PARK
BERRY HILL PARK
75
Legend
City Pools-
Status
Possible Closing/DRAFT
To Remain Open/DRAFT
Parks
3mi Buffer
Division of Parks
Pool Status 2010
As per Council approved Comp Master Plan, a reasonable distance for citizens to travel to an aquatic center is 3 miles.
N
0 0.5 1 2 3
Miles

40

We surveyed 10,500 Parks' customers for input

- 1,739 respondents, 63% use public pools
- 75% say pools are 'Excellent/Very Good Value'
- Majority agree with our 'close pools' criteria

  "Rank closing factors from 1st to 6th most important"
  - Use lowest attendance as guide — 70% 1st or 2nd
  - Pools that are close together — 56% 2nd or 3rd
  - Those with limited amenities — 68% 3rd, 4th, 5th
  - Keep all open, close something else — 48% rank 5th 6th
- But are divided on "What to do after the pools are closed?"
  - Close but leave until replaced w/something — 46%
  - Close but reopen if economy improves — 45%

Parks recommends a two-part pool improvement solution

- Citizens say keep the money were it replaces lost amenity
  - 35% say keep money in Parks, not General Fund
  - 30% say keep the money in park where pool was closed
  - 17% say improve features at other pools with savings
- Demo the pools/bath houses (now estimated at $40K each)
  - Operating for both in '11 was $50,000, utilities estimated at $20,000
  - If you dedicate for 3 years, nets $130,000 for improvements elsewhere ($70,000 x 3 = $210,000 - $80,000 (demo) = $130,000)
- Engage neighbors in replacement selection
  - Potentially a skate park (B. Hill) or ball field (Const.)
  - Possibly raise lesson/swim team/season pass rates and dedicate that to the effort ($25K/yr)

Fewer pools create advantages

- Reduce operating expenses
- Drive attendance and revenue to other pools
- A good percentage of people will travel to another pool to have aquatic experiences
- Mothers with small children, however, may not, and so splash pads, fresh playgrounds would help minimize inconvenience

There may be a citizen interest in paying for upgrades

- Admission/Season passes are below our neighbors prices, but our 'look and feel' is dated right now, so increased admission fees are not recommended
- Lesson increases and 20-visit pass rates may generate new revenue, where we are below neighbors
- May be interest in an 'improvement sur- charge'
  - "Would you pay an extra $1 per visit or $10/pool pass, if funds were dedicated to improving pools/aquatic centers?"

    76% said yes   24% said no

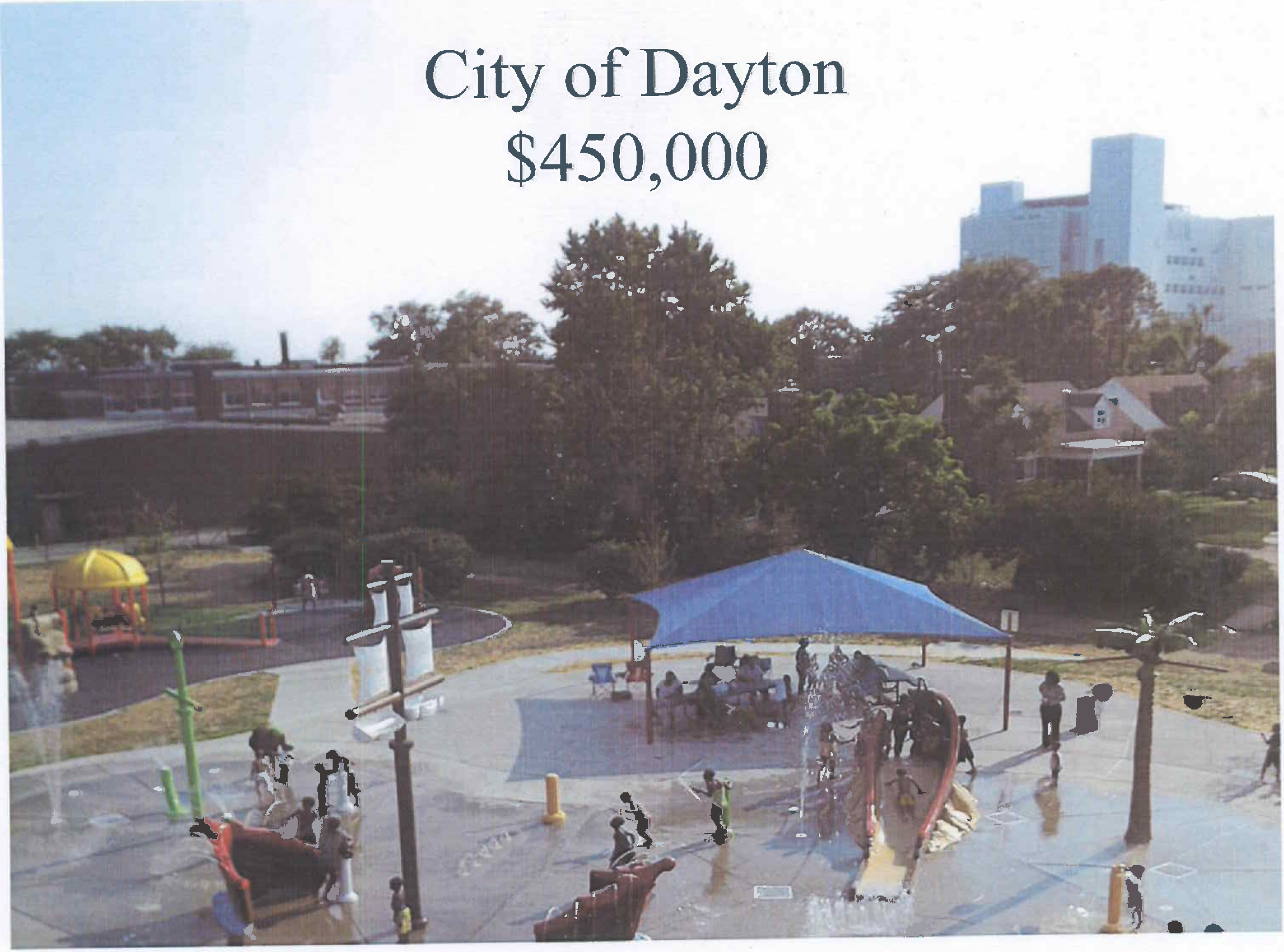
The near term 2-3 year plan for Lexington Aquatics

- Upgrade core of 4 existing Aquatic Centers
  - Add new features, with richer programming
  - Create day-long interests for youth, adults and seniors
  - Add food options, color, to attract and retain interest
- Specialize some with lesson and feature capability for youth, adult swim after work
  - Shillito for lap swim; Picadome for seniors
- Hours set aside for seniors, lap swimmers
- Allowing swim teams 1st use in the morning

Spray pads are very popular, lack standing water, cost less to operate

- ‘Waste-to-drain’ runs about \$115/ft^2
  - no holding tank, or recirculation of water
  - Satisfies perhaps 25 kids/1000 ft^2
  - A 2000 ft^2 pad would cost about \$250,000
- Recirculation equipment may add \$200,000
- Lower water use by low flow nozzles, restrict use to certain times, sequencers, 40% on at any one time
- 3 are being built in Louisville right now
- Estimates of \$8,000/yr in operating savings
- Cincinnati, Dayton, Louisville, Paducah have built

City of Dayton
$450,000



Or something much more simple and less expensive

There are other features available that would increase attendance

- Climbing walls at Woodland, Douglass
  - Attract older teens, both boys and girls
  - They are actually portable, can be moved
- New baby pool/splash pad at Shillito
  - Current facility is small, inadequate
- Better concession facilities at Castlewood, Shillito would help attract longer visits
- Investigate the Picadome pool structure
  - can we reduce depth, make a senior/kids pool
  - Need to upgrade restrooms

Climbing walls have proven to attract a teen audience

They seem ideal for attracting this hard to please audience, are flexible, mobile

While shade structures pictured here cost $10,000 and $17,000

This near term plan would cost an about $1.33 million in improvements

Pool	Improvement	Cost
Castlewood	Update concessions, add shade (2)	$40,000
Douglass	Splash pad outside pool area. Climbing wall	$325,000
Picadome	Study deep end reduction, redo restrooms	$50,000
Southland	New slide, update Shade, deck chair area	$60,000
Shillito	Splash pad, enlarge baby pool, shade (2)	$320,000
Tates Creek	Good shape. Enhance spray features	$15,000
Woodland	New slide, Climbing wall, lap pool liner	$150,000
Splash pad	Northeastern Park, to relieve Thoroughbred	$300,000
	ADA Lifts	$70,000
	Initial estimate	$1,330,000

Longer term

- The community wants a multi-generational indoor community center, with swim meet capability, therapy, recreation water areas, fitness, track, etc.
  - Work with Senior Citizens Ctr., health facility partnerships
  - Citizens ranked high in Master Plan Needs Assessment
    - # 5 of 28 indoor aquatic center
    - #7 of 28 new senior citizen center
- Master Plan recommended 2 recreation centers of 25,000 to 30,000 ft^2 costing about $8+ million each
- Would require lots of collaboration with Social Services and Parks to accommodate everyone's needs

The Parks Advisory Board recommends the Urban County Council adopt this plan and seek the financial resources to implement it

General Government Committee Items

Item	Referred By	Date Referred	Status
Franchise Agreements	Ellinger	1-13-11	3-22-11
General Services Link Recommendations To General Government Committee	**Kay**	**8-05-11**	**8-16-11/9-13-11 10-11-11/11-15-11**
Resolution(s) To Amend Section 3.101 of The Council Rules	Lane	8-05-11	9-13-11
Graffiti/Trash Abatement in Parks (Council Work Session 11-29-11)	Myers	8-15-11	9-13-11
Recent Cost of Living Adjustments and Salary Increases for LFUCG Employees	Ford	9-27-11	