City of Harvard Town Hall Meeting
November 13, 2019

2019 Aquatic Center
• The Parks Board has called this meeting to provide and receive information regarding one of our very important assets, the Harvard Aquatic Center.

• We are not here to advocate for or against the closing of the pool.

• We are here to determine how the community would like to allocate the Park budget we have.

• First, we will provide a short presentation covering a little history, the results of the survey we conducted and a short review of the financial situation.

• Then we will open the floor to hear those that would like to speak on this topic.
History of the Harvard Aquatic Center

• The aquatic center was opened in June of 2001 at a cost of $1.8 million paid for by bond issue which was paid off in December 2018.

• The aquatic center holds 285,000 gallons of water, is handicapped accessible, and can handle 496 patrons. It also includes a water slide, diving board, picnic area, water features, basketball hoop, and a 5,700 sq. ft bath house.

• Over the past 20 years improvements have been made including: solar panel water heater, filters for the filter tanks, updated concession stand and security cameras.
## Annual users 2001-2004 vs. 2016-2019

<table>
<thead>
<tr>
<th>Season Total</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Daily Average</td>
<td>268</td>
<td>258</td>
<td>224</td>
<td>186</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Season Total</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Daily Average</td>
<td>128</td>
<td>77</td>
<td>120</td>
<td>131</td>
</tr>
</tbody>
</table>
Quick Overview of Survey Findings

• About 400 persons submitted a completed survey
• 90% of respondents reside within the city limits
• 78% of the respondents are over 18 years old
• 70% of respondents say that someone in their family uses the Aquatic Center

• Of the 70% of the respondents that use the pool
  • 1/3 use it frequently (21 or more times/yr)
  • 1/3 use it occasionally (11 to 20 times/yr)
  • 1/3 use it rarely (1 to 10 times/yr)
Survey Findings Continued

Of the 30% that don’t use the pool the most common written responses have been categorized to the following reasons:

- 32 expressed some displeasure with the Harvard facility or staff or preferred another facility
- 28 said they simply have no interest
- 12 said that they have no time to use
- 10 said that the pool was too expensive
- 8 said they have their own pool
- 8 said that either they are too old, or that their kids are too old or too young to use the pool
Survey Findings Continued

Will you purchase pool pass next year at current rate?

- Yes: 50%
- No: 50%

If yes, are you willing to pay an increased fee next year?

- Yes: 22%
- No: 78%
Please rate the importance of our current park features to members of your household (these are the top 4)

- Playgrounds
- Walking Paths
- Athletic Fields
- Aquatic Center
Fiscal year 2019/2020

Total Expenses = $327,300

Expenses

- Parks: $182,200
- Pool: $145,100

Total Expenses = $327,300
Projected Pool expenditures for FY 20/21 (total $274,200)

- Pool Operations: $168,000
- Boiler Replacement: $71,200
- Pool Resurfacing: $35,000
2020 to 2025 projections

Pool Open (Thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Pool Expense</th>
<th>Parks Expense</th>
<th>Shortfall/Surplus</th>
</tr>
</thead>
<tbody>
<tr>
<td>20/21</td>
<td>274</td>
<td>189</td>
<td>145</td>
<td>-145</td>
</tr>
<tr>
<td>22/23</td>
<td>331</td>
<td>187</td>
<td>11</td>
<td>-39</td>
</tr>
<tr>
<td>24/25</td>
<td>344</td>
<td>206</td>
<td>12</td>
<td>-76</td>
</tr>
</tbody>
</table>

Pool Closed (Thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Pool Expense</th>
<th>Parks Expense</th>
<th>Shortfall/Surplus</th>
</tr>
</thead>
<tbody>
<tr>
<td>20/21</td>
<td>255</td>
<td>11</td>
<td>180</td>
<td>64</td>
</tr>
<tr>
<td>22/23</td>
<td>264</td>
<td>46</td>
<td>207</td>
<td>11</td>
</tr>
<tr>
<td>24/25</td>
<td>276</td>
<td>24</td>
<td>240</td>
<td>12</td>
</tr>
</tbody>
</table>
Pool Maintenance/Improvements needed

- Sound System
- Diving Board Replacement
- Possible Water Slide
- Basketball Hoop
- New Roof
- New Gutters

- Bathroom/Locker Room Upgrades
- Pump Room Impellers
- Upgrade Technology
- Staining Pool House
- Chemical Room Upgrades
- Inside Hot Water Heater
If the pool remains open, the following cost reductions and revenue increases may become necessary

<table>
<thead>
<tr>
<th>Potential Cost Reductions</th>
<th>Potential Revenue Increases</th>
</tr>
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<tbody>
<tr>
<td>• Reduced Maintenance in Parks</td>
<td>• Pool Pass price increase</td>
</tr>
<tr>
<td>• Reduced Mowing in Parks</td>
<td>• Daily Admission price increase</td>
</tr>
<tr>
<td>• Minimal Upgrades to Parks Annually</td>
<td>• Margin increase on concession stand items</td>
</tr>
<tr>
<td>• Eliminate Swimming Lessons</td>
<td>• Eliminate season passes and replace with daily admission</td>
</tr>
<tr>
<td>• Eliminate Pool Parties</td>
<td></td>
</tr>
<tr>
<td>• Reduce Number of Days/Hours Open</td>
<td></td>
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</tbody>
</table>
Next 5 Projects Scheduled From the Master Plan

• Restore tennis courts in Northfield Park
• Remove and replace playground equipment in Park Pointe Park
• Restore basketball court in Mary's Park
• Eliminate tennis court in Shadow Creek Park and replace with grass
• Security Cameras
What do you Think?

Upcoming Meeting Dates
Full Park Board Meeting @ City Hall: November 18, 2019 at 6:00 pm
Full City Council Meeting @ 201 W. Front St: November 26, 2019 at 7:00 pm
Full City Council Meeting @ 201 W. Front St: December 10, 2019 at 7:00 pm
Full Park Board Meeting @ City Hall: December 16, 2019 at 6:00 pm
<table>
<thead>
<tr>
<th></th>
<th>Park Board Chairman</th>
<th>Superintendent of Parks and Recreation</th>
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</thead>
<tbody>
<tr>
<td>Mayor</td>
<td>Michael Kelly</td>
<td>Ryan Knop</td>
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<tr>
<td></td>
<td>815-302-7924</td>
<td>815-403-6840</td>
</tr>
</tbody>
</table>

|                     | Jay Schulz          |                                        |
|                     | 815-355-2189        |                                        |

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<tr>
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</thead>
<tbody>
<tr>
<td>Ward 1</td>
<td>Ward 2</td>
<td>Ward 3</td>
</tr>
<tr>
<td>Lisa Haderlein</td>
<td>Bona Heinsohn</td>
<td>Charles Gorman</td>
</tr>
<tr>
<td>815-236-5765</td>
<td>815-979-5458</td>
<td>815-943-3810</td>
</tr>
</tbody>
</table>

| Jay Schulz     | Daniel Carncross    | Raul Meza        | Carl Opper       |
| 815-355-2189   | 815-770-0349        | 815-861-7097     | 815-943-6373     |
Additional Information

Park Board Master Plan
OR
https://tinyurl.com/uzzpvfd

2019 City of Harvard Budget
OR
https://tinyurl.com/COH19BUDGET