

Minutes of a Meeting of
Recreation and Parks Improvements Committee
Held Monday, February 25, 2013
6:30 p.m.

Members Present: Councilwoman Karen Lieske, Chair
Councilman Dwight Clark
Councilman Clete Miller

Also Present: Recreation Director Enovitch, Barry Tyo, Gary Heldt

Mrs. Lieske called the meeting to order at 6:30 p.m.

Information Session on Fitness Trails

Mr. Barry Tyo stated that this discussion started last year when Mr. Tyo spoke with former Councilman Scott Pohlkamp, Recreation Director Enovitch, and former Finance Director Presley. Mrs. Lieske stated that the Committee is very curious about the information to be presented. In times of very limited resources, you never know what opportunities could be out there for fund raising, donations, and offerings in the community.

Mr. Tyo presented information on a product called Fitness Trails, an Australian Outdoor Exercise System. (Exhibit A attached). Mr. Tyo stated that Fitness Trails has been in business for approximately 30 years. There are 700 world-wide installations. Although the systems are constructed with wood in Australia, in the United States recycled plastic, called Polylumber, is used. The material is recycled water and milk jugs which are melted down and formed into lumber. The material is environmentally friendly, and is essentially maintenance free. The system is designed by exercise physiologists and is available in two types of designs: a cluster design which is 12 yards by 12 yards, and a circuit type that goes along a trail. The United States Army just put the first Wounded Warrior Recuperation Center together at Port Sam Houston in San Antonio, Texas with a 25 station Fitness Trail. Placing the Fitness Trail at the T. Richard Martin Walking Trail would give residents an additional opportunity for stretching, cardio vascular work, and strength training as they proceed on the trail.

Installation is simple with benches put in pre-drilled holes and set in concrete. A majority of sales of this equipment in the United States is going to municipalities and colleges. Mr. Tyo distributed photographs of Fitness Trails already in place at various locations. A small prototype of the installation was displayed by Mr. Tyo. Another idea is to expand the installation four ways to make a separated exercise site, which can go out anywhere from 10 feet to 10 miles, creating four satellite stations instead of one area. An example of the signage that explains how to do the workouts was displayed.

Mr. Clark asked if there are examples of other installations in Ohio that have used this model. Mr. Tyo stated that there is one installation in western Ohio and others throughout the United States.

Mrs. Lieske asked about cleaning the boards. Mr. Tyo stated that he has never heard of anyone having to do any maintenance other than raking the wood chips or other base that may be used. Mrs. Lieske noted that frequently when working out in a gymnasium on equipment there is disinfectant available for sanitation purposes. Mr. Enovitch stated that he would not be concerned with infectious diseases such as MRSA in an outdoor facility. There is concern indoors where it is warm and moist.

The price of the Fitness Trail equipment as described by Mr. Tyo this evening is \$14,900, including everything but freight and installation. The nine-station equipment going along the trail would be the same price. Installation is about 30% of the price of the equipment. Ninety percent of installations are done by volunteers. Mr. Clark stated that if there is a warranty we would have a better claim with professional installation. Mr. Tyo stated that the Fitness Trail installation contractor is certified for the installation of playground equipment. There is a five year warranty for the installation and a three to five year warranty for the equipment.

Mr. Tyo explained that the benefit of the cluster type installation is that people can socialize while they are exercising. Also, children can be exercising with their parents. The company also provides an ADA compliant unit so that people that are wheel-chair bound can use most of the equipment. There is an installation called the "Family Exercise," made so that children as young as kindergarten can exercise on the same equipment as their parents. Equipment is spaced far enough apart so that the risk for injury is eliminated in the event a person would fall off of a piece of equipment.

Mrs. Lieske asked if there are any municipalities that have found donors for the facilities, and perhaps included naming rights. Mr. Tyo stated that they recently installed equipment in Florida with a request for donors. Depending on the level of donation, a name or logo would be included on the signage. They solicited doctors, dentists, insurance companies, podiatrists, and other service providers in this effort. The Rotary Club is installing a facility this month in Columbia, Missouri and has also installed one in Pueblo West, Colorado. Schweppes and Perrier have donated facilities with matching donations from municipalities for the consideration of advertising their names and logos.

Mr. Clark stated that the city successfully received grants through the efforts of Recreation Director Enovitch for the Reese Park. He asked if this same effort could be applied for this purpose. Mr. Enovitch explained that only about 18 months have elapsed since receiving the grant from the Ohio Department of Natural Resources for Reese Park. It may be prudent to wait a little longer before applying again for a grant.

Mr. Miller asked if the metal components are stainless steel or galvanized. Mr. Tyo stated that the only place they use stainless steel is near salt water sites. The galvanized material is galvanized completely through, not just on the surface, and powder coated over the top of that. There are never any complaints of rust or oxidation. The bolting is counter sunk in the plastic if it goes all the way through. Caps are used in some instances.

Mr. Tyo noted that with the high obesity rate of both adults and children in the United States there has been recognition of the need for these facilities. Coca-cola has expressed an interest in donation, but would like to install a vending machine at the site.

Mrs. Lieske thanked Mr. Tyo and Mr. Heldt for their time in presenting this facility to the Committee. She noted that this is something that would be free and highly beneficial for residents.

Discussion of Program Participation, Revenue and Expenses

Recreation Director Enovitch provided reports of program enrollment and revenue from years 2010 through 2012. At the request of Mr. Clark, Mr. Enovitch also provided Community Gym fitness memberships and revenue from 2009 through 2012.

Director Enovitch reviewed the information he provided (Exhibits B, C, and D attached) and noted that there has been growth in some programs, and drop-off in others. Much of it is reflective of the number of participants in a group. Some years will see 100 children in the First and Second Grade Flag Football, other years will have 60 to 80 participants, depending on the demographics of the community. Most of the programs remain consistent.

Mr. Clark asked if the total amount of revenue for each and every year is shown on these reports. He noted that part of what the Finance Committee is trying to do as they work through the budget is match up the numbers and breakdowns of programs and facilities because as they look through the line items it is helpful to know those details.. The Pool itself, in a normal year, tends to be a good operating organization, given the sale of passes and swim classes. It is nice to transfer that over to what we do in football, baseball, and basketball. Mr. Enovitch stated that in the budget, the line item for expenditure and specific revenue is for programs, under the 230 Account, Parks and Recreation. Mr. Clark stated that the Finance Committee does not have a breakdown between Parks and Recreation. They are lumped together and there is a question going forward if those should be broken apart for transparency sake. Mr. Enovitch stated that if you look at Account No. 230 it lists the summer programs, fall programs, baseball, football, basketball, tennis, and fitness memberships. Mr. Clark asked if the listing Pool, Other Programs is everything outside the normal operations of the pool during the summer. Mr. Enovitch stated that it is splash parties and items such as that.

Mr. Clark stated that at one point in time there was discussion about having the baseball tournament teams increase their share of the cost because of the burden on the Service Department. Mr. Enovitch stated that tournament fees are included in baseball and softball revenue in 2012. The fees charged are to cover the expenses for weekend preparation.

Mr. Clark noted that baseball revenue for 2011 is listed as \$24,244 and in 2012 as \$24,391. He asked how much of that 2012 revenue number would have come from the increase cost in tournament fees. Mr. Enovitch stated that none of the tournament fees are included in that revenue. The line item for the fees for which the travel programs are charged for baseball participation would be under Account 230.000.49801, Tournament Fees. This past year \$4,500 was received from the Baseball Travel Association to support the Fourth of July Tournament.

Mr. Miller asked if travel programs that are club sports that don't fall under the purview of the Recreation Department and are using the park facilities have paid fees that are reflected in the Facility Usage Fee of \$10,000 on Mr. Enovitch's expense report. Mr. Enovitch stated that the \$10,000 Facility Usage Fee is the Field of Dreams annual amount paid to the high school for the Varsity Field. Mr. Clark stated that this was a ten-year agreement, which is now in the fourth or fifth year.

Mr. Miller asked how the fees paid by the clubs to the Recreation Department or the city are accounted for. Mrs. Lieske asked if that would include the travel basketball teams renting the Community Gym. Mr. Enovitch stated that those basketball fees go into a line item under Community Gym for facility rental. The baseball programs are reflected in the tournament fees.

The soccer club does not pay fees. They line and prepare their own fields. The city cuts the grass. Mr. Miller asked if there are any fees paid for the Challenge Cup held on Labor Day Weekend. Mr. Enovitch deferred to Service Director Galli, since the Service Department helps with that tournament. Mr. Galli stated that they do not pay for that assistance.

Mrs. Lieske asked if there is overtime on the part of the Service Department picking up trash on that weekend. Mr. Galli stated that there is overtime incurred. Mrs. Lieske stated that if we are trying to get a handle on these programs in their entirety it would be helpful to know what some of the costs are for the city that we don't see on these reports.

Mr. Galli stated that in the past over the Fourth of July weekend, the overtime for Bay Days as well as for the baseball tournament, is about \$5,000 for each of those events. He will re-check his numbers.

Mr. Miller asked if otherwise the maintenance of the park is considered standard weekly expense to keep the grass cut and materials picked up. Mr. Galli responded affirmatively.

Mr. Clark stated that looking at marginal increases in the program costs each year to keep up with the cost of overtime and managing that expense, what have we instituted over the past couple of years? Mr. Enovitch stated that they do look at this each year, and also compare to surrounding communities. At this time, Bay Village is at the high end of program fees. In speaking with the Mayor, it has been determined at this time to keep the fees the same to remain competitive. The cost versus the revenue generated is analyzed for each and every program. Mr. Clark stated that this information might be helpful for the Finance Committee and the Parks and Recreation Committee. In the event that complaints are received that fees are too high, the Council would have a defensible position.

Mr. Clark stated that most of the programs appear to be break-even or profitable. He expressed concern over fitness memberships at the Community Gym. Despite the fact that the economy has gotten better, there is a 25% drop-off in memberships at the Community Gym in three years, and the revenue has dropped as well. There is a fixed charge of operating, lighting, heating and insuring the Community Gym. There have been discussions about how we could do a better job of providing a facility for our residents, short of sending them to the police station to exercise.

We don't have a private club in Bay Village, and people are pushed to going to Westlake, unless they are working out at home. There has been discussion about whether the Community Gym can be remade in some form or fashion.

Mr. Ebert stated that there has been discussion about the upstairs of the Community Gym. A staircase would have to be installed to access the second level. He suggested that Council may want to revisit that option. Mr. Clark stated that a lot of work was done a couple of years ago on the possibility of retrofitting that area on the second level. The questions were the weight bearing, and there was acknowledgement that one or two staircases were needed. The cost was estimated at \$100,000 to \$125,000. Membership charges at this point in time are \$85.00 for an adult and \$35.00 for seniors annually. With the current condition, an increase cannot be justified. There are 78 memberships and use of the Gym by these members is spread out throughout the day. Mr. Clark stated that it would be nice to have a forward look, although we cannot commit given the financial situation now. It incorporates the potential for the schools to be a partner because they are stakeholders as well as the city. Mr. Ebert suggested getting an up-to-date quotation on the cost of expansion. Mr. Clark stated that it is important to get the support of the administration rather than having Mr. Galli go through the exercise of getting a quotation and not have the initiative to move forward. Mr. Clark noted that the membership numbers are not good; they aren't going to get any better. We are going to continue to have to fund, out of General Fund, any losses on this initiative. Mrs. Lieske stated that it is also looking at the resources we have, the condition they are in, and trying to provide the most opportunities for the residents. If this needs to be refurbished, what would it involve? It goes along with the presentation from Mr. Tyo and Mr. Heldt about the Fitness Trails and looking long term at things that might be out there for the residents. It all fits together long term, even though we don't have the resources today.

Mr. Clark stated that he suspects if we had an open forum for residents to come in and talk about what they would like to see there would be a very unanimous belief that we could use some improvement in our facilities. We should be listening to what they have to say. We have the infrastructure. It is not so much the cost of the machines but what it is going to take to put the steps in to allow people access. There is room to do it, and the School Board has acknowledged that. Mr. Ebert will confer with the Mayor.

Update on Future Programming

Mrs. Lieske stated that she hesitated to put Disc Golf on the agenda for the meeting this evening since they were just at the last Cahoon Memorial Park Trustees Meeting and are trying to raise funds for their effort. Mrs. Lieske stated that she did walk the course, observing the wood stakes and the wire poles. A question that comes to mind is if there is any thought about having to refurbish the steps that go up to Lake Road by the cabin. The steps look like they might need some work. That might add to the cost.

Mr. Enovitch stated that he would have to revisit the site and look at the steps. Mr. Clark stated that he walked the proposed course over the weekend. He stated he thinks Disc Golf it is a great idea. There is no downside to it; the financing would come from outside. It would be a good recreational activity for kids in that age range who are always looking for some outside activity.

Mrs. Lieske commented that it would be good for families as well, but the question would be the steps and if some work had to be done for those to be safe, and how that expense would be handled. She questioned whether we should wait and see when they come forward with their follow-up in terms of raising money, and then look at the steps. Or, do we ask the administration to see if this is something that could be done in-house?

Mr. Clark asked the time-line on the Dover Center Road tennis courts. Mr. Galli stated that as soon as the weather breaks the final course of asphalt will be placed. It will need to cure for thirty days before they can color coat it. During that time, after they pave, fencing and net posts will need to be installed. It is estimated that 45 days after paving is complete the courts will be fit for use. Asphalt plants open in April. Mr. Galli stated that Memorial Day would be a realistic date for opening. Tennis classes begin after school is out.

Mr. Enovitch reported that the Recreation Department is in the process of putting together their Summer Program Brochure that will be going to the printer the first week of March. The electronic copy will be on-line at the same time. Applications for summer work positions are now being taken.

Mr. Enovitch stated that the minutes from the last Recreation and Parks Improvement Committee meeting include a question about whether there was a savings on the cost of pool chemicals. Mr. Enovitch stated that they went out to bid and saved \$1,340 on chlorine alone, a 25% savings over last year. Mr. Clark noted that the Finance Committee was able to reduce the 2013 Budget by approximately \$2,000 in pool chemicals from the previous year. Mr. Enovitch noted that the cost came in at \$1.02 a gallon as opposed to \$1.55 the prior year. The bidding group includes up to 16 other facilities from both the east and west side of Cleveland. Mrs. Lieske stated that this is a perfect example of the benefits of working together with other pools and communities to save money. She thanked Mr. Enovitch for sharing this information.

Mrs. Lieske thanked Mr. Enovitch for his participation this evening.

There being no further business to discuss the meeting adjourned at 7:20 p.m.

Karen Lieske, Chairman

Joan Kemper, Clerk of Council