

TO: Village Council and Mayor Brown
 FROM: Health and Recreation Committee, Randy York - Chair
 RE: Tennis Rates and Capital Needs
 DATE: February 3, 2022

The Health and Recreation Committee met on Wednesday February 2, 2022 at 4:00pm. Present at the meeting were Health and Recreation Committee members Randy York (Chair), Susan Brownknight (Vice-Chair), Leah Geldbaugh (Member), and mayor Bill Brown..

The committee reviewed recommended rate increases from the Mariemont Tennis Association for the 2022 season.

The committee agreed that the updated rates for the 2022 season will be:

| | 2021 | 2022 |
|---------------------|--------------|--------------|
| | Rates | Rates |
| Family Resident | \$130 | \$150 |
| Non-Resident Family | \$150 | \$175 |
| Adult Resident | \$60 | \$70 |
| Adult Non-Resident | \$70 | \$80 |
| Junior Resident | \$34 | \$40 |
| Junior Non-Resident | \$40 | \$50 |
| Senior Resident | \$55 | \$60 |
| Senior Non-resident | \$60 | \$75 |

The committee also reviewed the capital expenses necessary to maintain the 7 tennis courts. Total Tennis, Inc. has provided estimates and an overall maintenance schedule. This schedule recommends a total asphalt overlay every 20-25 years at a cost of \$455,000 - \$595,000 and a court reconditioning every four years at a cost of \$90,000 - \$95,000. This type of maintenance schedule would require a capital allocation of between \$40,750 - \$48.750 per year to fund ongoing and projected maintenance.

The committee reviewed Mariemont Tennis Association participation statistics and finances over the past four years. There were 163 paid memberships in 2021 down slightly from a high of 173 in 2019 but well above the rolling average of the past several years. MTA had revenues of \$15,150 in 2021 up from \$11,695 in 2020 and have been rising steadily since 2018. MTA has also conducted fund raising and assisted in the renovation of the tennis pavilion.

The plan of action for Mariemont Tennis will be as follows:

MTA will raise rates across the board for the 2022 season with a goal of having annual income of \$10,000 in excess of expenses that will go towards permanent improvements.

MTA will work with the Mariemont School District to establish and standardize MSD support of MTA for the use of the Mariemont courts. The goal will be \$5,000 per year over 20 years.

MTA will agree to conduct fundraising events according to a schedule that they will determine.

MTA will provide a second estimate for JK Meuer for court conditioning before the 2022 season. The Village of Mariemont and MTA will review the scope of work and the bids from the two contractors and determine a course of action in advance of the 2022 season. It is estimated that the necessary conditioning of the courts will cost between \$65,000 and \$95,000.

MTA and The Village of Mariemont will work together for a long term solution to on-going court maintenance which may include issuing a long term bond to cover the expenses in excess of \$500,000 to apply asphalt overlay or mill & fill that has a projected life span of 20-25 years.

MTA will work with the Village to develop a policy for the use of the courts by tennis pros for instruction or clinics. Policy will include requirements to use the courts, court time reservation criteria, standardized fees for pros and participants, and any requirements for the participants.

The committee discussed an estimate from PSS to replace part of the piping for the lap pool. These discussions quickly lead to an overall discussion of pool operations. The committee will work with the Mariemont Pool Board to develop a 3-year business plan. This plan will include operational and capital expense budgeting, attendance projections, community engagement initiatives, and overall programming for the pool.

The committee also reviewed a proposal from Craftsman Electric to update the electric and provide heat to the Bell Tower bathrooms so that they could stay open longer. Three quotes for the projects were received and reviewed and Craftsman was selected because it was the most reputable with the lowest cost. The total cost of the project is \$4,575.00. The Village would contract and pay for the work and would be reimbursed by the Preschool Parents Group.

Respectfully Submitted,

Randy York, Chair

Susan Brownknight (Vice-Chair)

Leah Geldbaugh (Member)