Acacia & Washington Parks
City Council Presentation
Planning Process

• Key Stakeholders Meeting #1  
  *Joslyn Center*  
  Project Overview and Community Input  
  Tuesday, November 27, 5:30 pm

• Park Planning Community Workshop #1  
  *Joslyn Center*  
  Project Overview and Community Input  
  Thursday, November 29, 5:30 pm

• Park Planning Community Workshop #2  
  *Clubhouse Building*  
  Present Concepts for the Park Plans and Community Input  
  Wednesday, January 9, 5:30 pm

• Park Planning Community Workshop #3  
  *Joslyn Center*  
  Present Final Concepts for the Park Plans  
  Wednesday, February 13, 5:30 pm

• Recreation & Parks Commission  
  *City Hall Council Chambers*  
  Present Final Concepts for the Park Plans  
  Wednesday, March 13, 6:00 pm
Sensory Garden Plants

**Smell**

Lavender, Rosemary, and Scented Geraniums

**Taste**

Spearmint, Nasturtium, Wild Strawberry, and Daylily
Sensory Garden Plants

**Touch**

Lambs Ear, Fussy Geranium, Semperviviun, and Horsetail Reed

**Sound**

Quaking Grass, Miscanthus, Love in a Mist, and Bamboo
Sensory Garden Plants

**Sight**

Heuchera, Rudbeckia, Sage, and Lomandra

Salvia, Coral Aloe, Calindrina, Pennisetum, and Lantana
## Acacia Park Pool

### Public Works Estimated Annual Cost

<table>
<thead>
<tr>
<th>Service</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prep and Opening of the Pool</td>
<td>$8,724</td>
</tr>
<tr>
<td>Utility Costs (13 week season)</td>
<td>$1,020</td>
</tr>
<tr>
<td>Custodial Costs</td>
<td>$900</td>
</tr>
<tr>
<td>Operations Costs</td>
<td>$6,987</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$17,631</strong></td>
</tr>
</tbody>
</table>

### Attendance and Staff Costs at a Glance

<table>
<thead>
<tr>
<th>Year</th>
<th>Attendance</th>
<th>Average Attendance per day</th>
<th>PT Staff Cost</th>
<th>Revenue</th>
<th>Cost Per Swimmer</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 Full summer (90 days)</td>
<td>1,095</td>
<td>12</td>
<td>$16,809</td>
<td>$1,095</td>
<td>$14.35</td>
</tr>
<tr>
<td>2014 Full summer (90 days)</td>
<td>2,012</td>
<td>22</td>
<td>$18,677</td>
<td>$1,870</td>
<td>$8.35</td>
</tr>
<tr>
<td>2015 *weekends only (30 days)</td>
<td>681</td>
<td>22</td>
<td>$6,070</td>
<td>$520</td>
<td>$8.15</td>
</tr>
<tr>
<td>2016 *weekends only (30 days)</td>
<td>608</td>
<td>20</td>
<td>$7,004</td>
<td>$410</td>
<td>$10.85</td>
</tr>
</tbody>
</table>

### Projected Part-Time Staff Costs

| Future Year *weekends only (30 days) | $8,831 |