Memorandum

DATE
August 19, 2011

TO
Honorable Mayor and
Members of the City Council

Through: Joey Zapata
Interim Assistant City Manager

SUBJECT
August 22, 2011 City Council Briefing:
Aquatic Facilities Master Plan

Attached is a copy of the “Aquatic Facilities Master Plan” briefing which will
be presented to the City Council on August 22, 2011.

Please contact me at 214-670-4071 if you have any questions.

Paul D. Dyer, Director
Park and Recreation Department

c: Mary K. Suhm, City Manager
Rosa A. Rios, Acting City Secretary
Thomas P. Perkins, City Attorney
Craig Kinton, City Auditor
Judge C. Victor Lander, Judiciary
A. C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Forest E. Turner, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager

Dallas - Together, we do it better
Aquatic Facilities Master Plan

City Council Briefing
August 22, 2011
Purpose of Briefing

- Present observations and assessment of current aquatic system
- Review 3 scenarios for proposed future aquatic system
  - Baseline Comparison: Replace existing pools with similar-sized facilities at existing locations
  - Option 1: Community Family Aquatic Centers
  - Option 2: Metropolitan Family Aquatic Centers
  - Option 3: Option 1 / Option 2 Hybrid
Background Information

- May 11, 2010 – PARD contracted with Kimley-Horn and Associates, Inc. for:
  - Assessment of existing Dallas aquatic facilities
  - Analysis of national trends in aquatics
  - Report on preliminary findings and options to Park Board and staff

- February 17, 2011 - PARD executed Supplemental Agreement No. 1 for a Citywide Aquatic Facilities Master Plan which includes:
  - Develop aquatic system master plan with public input
  - Develop phasing and transition strategy
  - Develop marketing and branding plan
Existing Community Pools – Summer 2011

- Bonnie View
- Everglade
- Exline
- Fretz
- Glendale
- Grauwyler
- H.R. Moore
- Harry Stone
- Jaycee Zaragoza
- Kidd Springs
- Lake Highlands North
- Martin Weiss
- Pleasant Oaks
- Samuell Grand
- Tietze
- Tommie Allen
- Walnut Hill
Observations

- Existing pools have reached the end of their useful life
  - Physically and functionally obsolete
    - Spent $512K to repair pools for 2011 season
    - Programmatically obsolete
    - Not in compliance with ADA regulations
- Current 17-pool system is geographically inefficient
  - Overlapping service areas
  - Gaps in service areas
  - Average daily attendance per pool is 37 visitors a day
Existing Pool Service Areas
Existing Pools – Date Built

- Grauwyler 1947 (64 years)
- Tietze 1947
- Glendale 1949
- Martin Weiss 1953
- Samuell Grand 1953
- Walnut Hill 1954
- Exline 1957
- Harry Stone 1958
- Kidd Springs 1958
- Pleasant Oaks 1958
- Bonnie View 1963
- Fretz 1970
- Lake Highlands North 1970
- Tommie Allen 1970
- H.R. Moore 1974
- Jaycee Zaragoza 1974
- Everglade 1975 (36 years)

• Average age: 50.4 years
Existing Pools
Baseline Comparison

Replace existing pools with similar-sized facilities at existing locations average cost of $2.2M per site

Replacement Total: $37.4M
**Option 1 – Community Family Aquatic Center**

**Features:**
- Slides
- Zero -Depth Entry Beach
- Interactive Play Features and Geysers
- Lap Pool

Cost Per Complex = $4.1 M
Average Projected Daily Attendance = 300 per site
Option 1 — Community Family Aquatic Center
Option 1 –
Community Family Aquatic Centers

Total Project Cost = $36.9 M (9 @ $4.1M)
Service Area = 3.5-mile Service Radius
Option 1:
Replace existing pools with system of
9 New Community Family Aquatic Centers
Total: $36.9M

* Bahama Beach serves as the 10th Family Aquatic Center
Option 2 – Metropolitan Family Aquatic Centers

Features:
- Slides
- Zero-Depth Entry Beach
- Interactive Play Features and Geysers
- Lap Pool
- Multi-Purpose Pool
- Tot Pool/Pad
- Lazy River
- Pavilions and Shade Structures

Cost Per Complex = $6.4M

Average Projected Daily Attendance = 560 per site
Option 2 — Metropolitan Family Aquatic Centers
Option 2 – Metropolitan Family Aquatic Centers

Total Project Cost = $32 M (5 @ $6.4M)
Service Area = 5-mile Service Radius
Option 2:
Replace existing pools with system of 5 New Metropolitan Family Aquatic Centers
Total: $32.0M

* Bahama Beach serves as the 6th Family Aquatic Center
Option 3:
Replace existing pools with system of
6 New Community Family Aquatic Centers
3 Metropolitan Family Aquatic Centers
Total: $43.8M

* Bahama Beach serves as the 10th Family Aquatic Center
# Summary

<table>
<thead>
<tr>
<th>Option</th>
<th>Facilities</th>
<th>Attendance</th>
<th>Cost per Unit</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline</td>
<td>Replace Existing System</td>
<td>97,000</td>
<td>17 @ $2.2M</td>
<td>$37.4M</td>
</tr>
<tr>
<td>Option 1</td>
<td>Community Family Aquatic Centers</td>
<td>225,000</td>
<td>9 @ $4.1M</td>
<td>$36.9M</td>
</tr>
<tr>
<td>Option 2</td>
<td>Metropolitan Family Aquatic Centers</td>
<td>225,000</td>
<td>5 @ $6.4M</td>
<td>$32.0M</td>
</tr>
<tr>
<td>Option 3</td>
<td>Combination of Community and Metropolitan Family Aquatic Centers</td>
<td>285,000</td>
<td>6 @ $4.1M, 3 @ $6.4M</td>
<td>$43.8M</td>
</tr>
</tbody>
</table>
## Cost Comparison

### Baseline versus Option 3

<table>
<thead>
<tr>
<th>Option</th>
<th>Facilities</th>
<th>Unit Expenses</th>
<th>Total Expenses</th>
<th>Unit Revenues</th>
<th>Total Revenues</th>
<th>Net Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline</td>
<td>Existing Pools</td>
<td>17 @ $63K</td>
<td>$1.1M</td>
<td>17 @ $8,800</td>
<td>$150K</td>
<td>($950K)</td>
</tr>
<tr>
<td></td>
<td>Bahama Beach</td>
<td></td>
<td></td>
<td></td>
<td>$500K</td>
<td>($100K)</td>
</tr>
<tr>
<td></td>
<td>Major Maint.</td>
<td></td>
<td></td>
<td></td>
<td>($950K)</td>
<td>($250K)</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>($1.3M)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Option</th>
<th>Facilities</th>
<th>Unit Expenses</th>
<th>Total Expenses</th>
<th>Unit Revenues</th>
<th>Total Revenues</th>
<th>Net Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Option 3</td>
<td>Community</td>
<td>6 @ $120K</td>
<td>$720K</td>
<td>6 @ $60K</td>
<td>$360K</td>
<td>($360K)</td>
</tr>
<tr>
<td></td>
<td>Metropolitan</td>
<td>4 @ $400K</td>
<td>$1.6M</td>
<td>4 @ $300K</td>
<td>$1.2M</td>
<td>($400K)</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>($760K)</td>
</tr>
</tbody>
</table>
Summary

- Baseline Comparison – Replace all pools with similar configuration
  - $37.4M capital investment
  - Highest operational subsidy
  - Does not meet current aquatic trends
  - Lowest projected attendance (97,000)

- Option 1 – Replace all pools with 9 new Community Family Aquatic Centers
  - $41M capital investment
  - Lower operational subsidy
  - Higher projected attendance (225,000)
Summary

- **Option 2** – Replace all pools with 5 new Metropolitan Family Aquatic Centers
  - $32M capital investment
  - Lower operational subsidy
  - Higher projected attendance (225,000)

- **Option 3** – Replace all pools with 6 new Community Family Aquatic Centers and 3 new Metropolitan Family Aquatic Centers
  - Combination of Options 1 and 2
  - $43.8M capital investment
  - Lower operational subsidy
  - Highest projected attendance (285,000)
Recommendations

- Provide a uniform level of aquatic service citywide
- Maximize citywide aquatics attendance
- Replace 17 existing pools with new Community and Metropolitan Family Aquatic Centers (Option 3)
- Seek funding for implementation from:
  - Proposed 2012 Bond Program
  - Proceeds from Elgin B. Robertson Park sale
  - Selling the naming rights and/or sponsorships
Next Steps

- Establish criteria for site selection
- Determine appropriate locations based on criteria
- Seek public input
- Refine cost estimates and an overall development budget
- Develop phasing and transition plan
- Develop pricing structure and business plan
- Present proposed Aquatic Facility Master Plan to Park and Recreation Board and City Council for adoption
Aquatic Facilities Master Plan

City Council Briefing
August 22, 2011