

Memorandum



CITY OF DALLAS

DATE August 19, 2011

TO Honorable Mayor and
Members of the City Council

Through: Joey Zapata *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.

A handwritten signature in cursive script that reads "Paul Dyer".

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

Aquatic Facilities Master Plan

City Council Briefing

August 22, 2011



City of Dallas

Purpose of Briefing

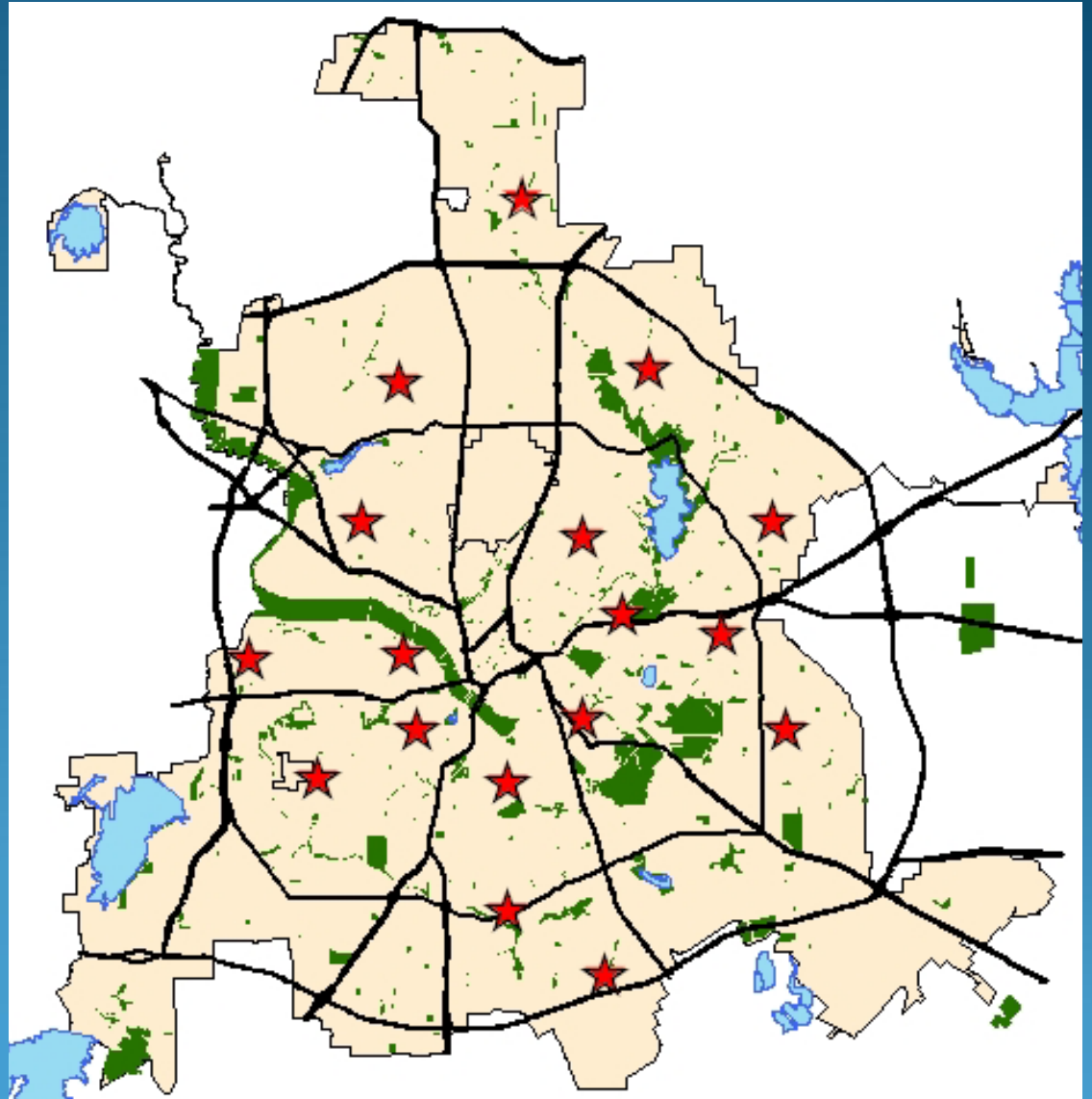
- Present observations and assessment of current aquatic system
- Review 3 scenarios for proposed future aquatic system
 - Baseline Comparison: Replace existing pools with similar-sized facilities at existing locations
 - Option 1: Community Family Aquatic Centers
 - Option 2: Metropolitan Family Aquatic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

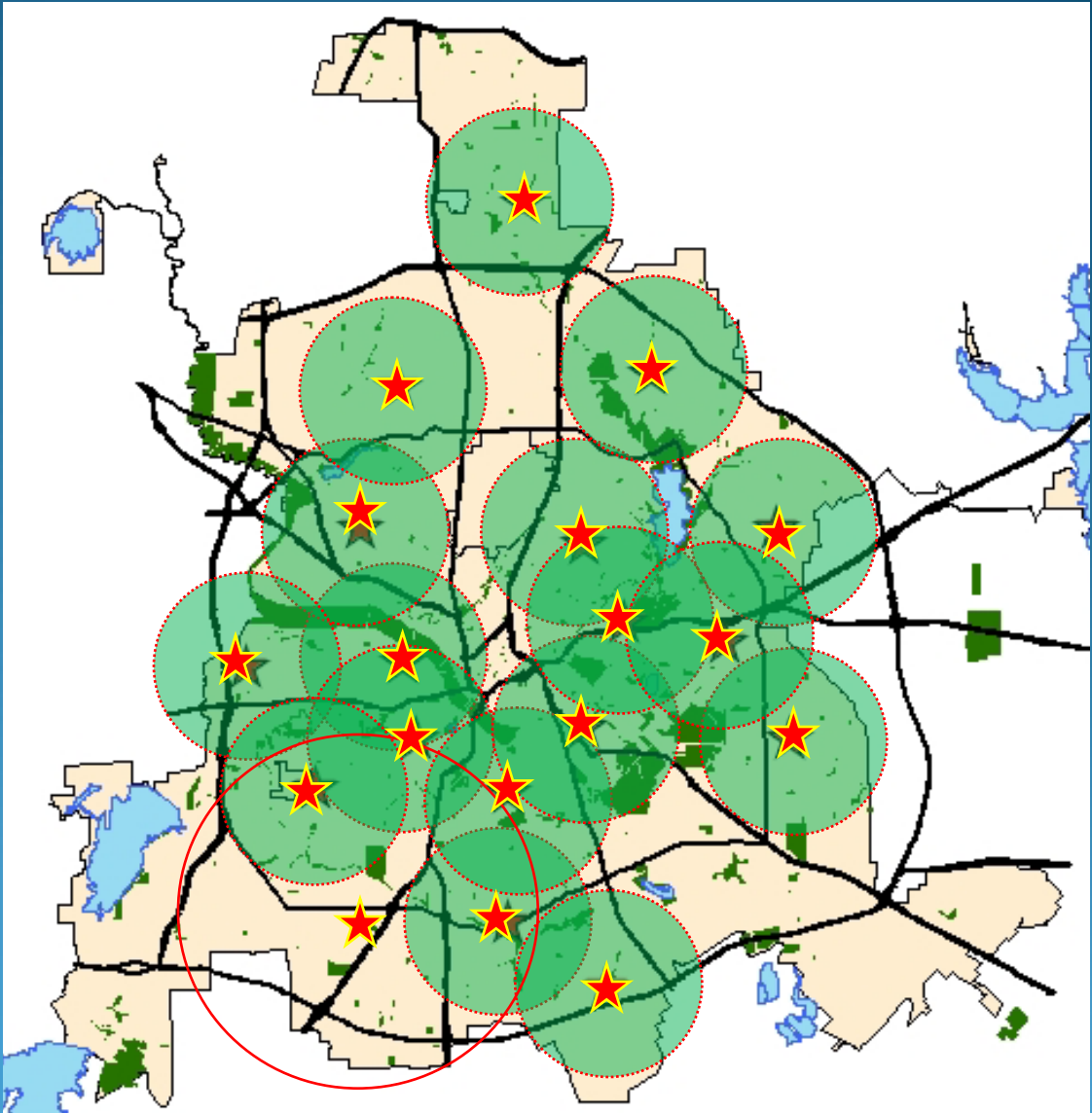
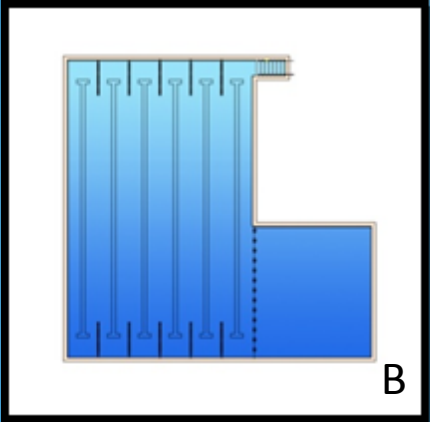
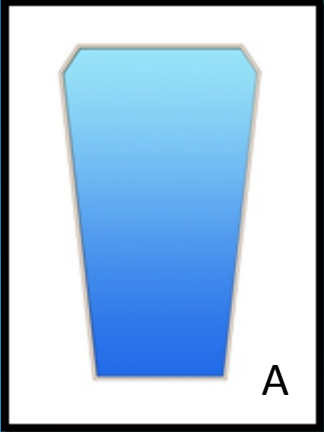
- Bonnie View
- Everglade
- Exline
- Fretz
- Glendale
- Grauwyler
- H.R. Moore
- Harry Stone
- Jaycee Zaragoza
- Kidd Springs
- Lake Highlands North
- Martin Weiss
- Pleasant Oaks
- Samuell Grand
- Tietze
- Tommie Allen
- Walnut Hill



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

- Grauwlyer 1947 (64 years)
- Tietze 1947
- Glendale 1949
- Martin Weiss 1953
- Samuel 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

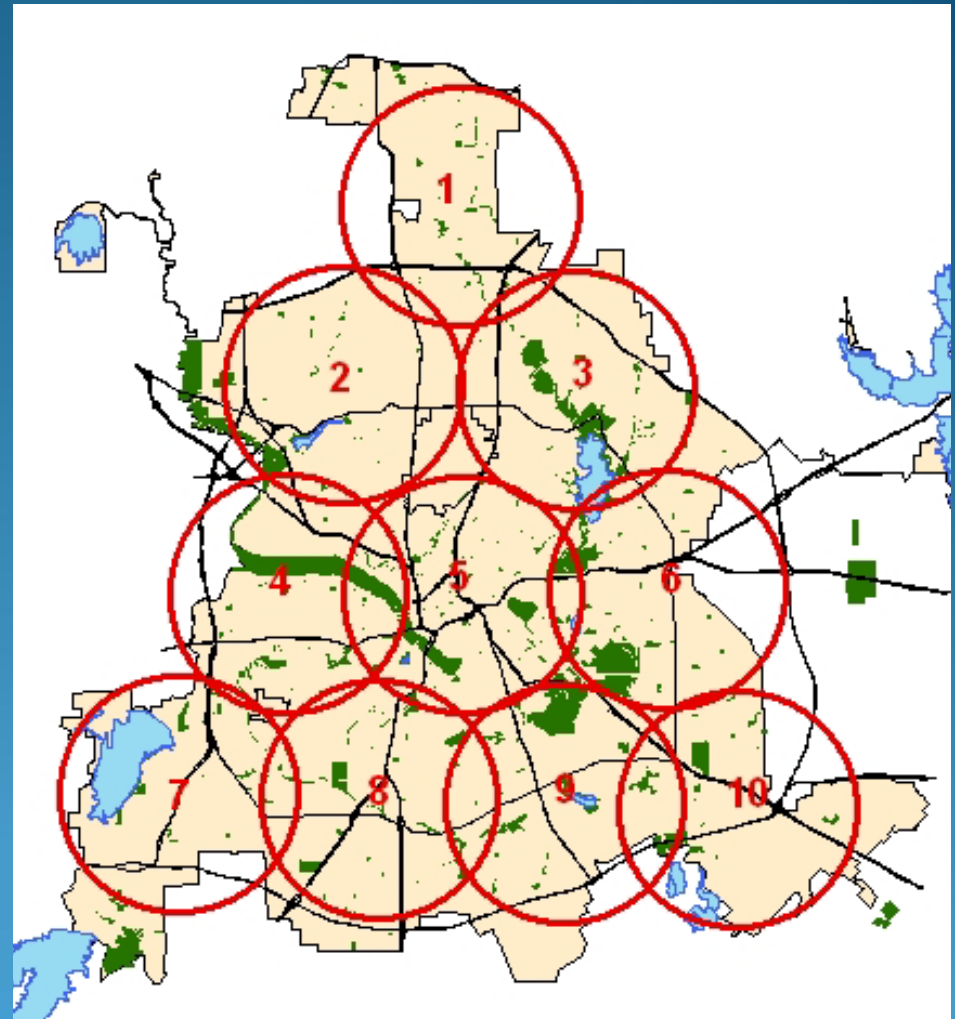


Option 1 – Community Family Aquatic Center



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

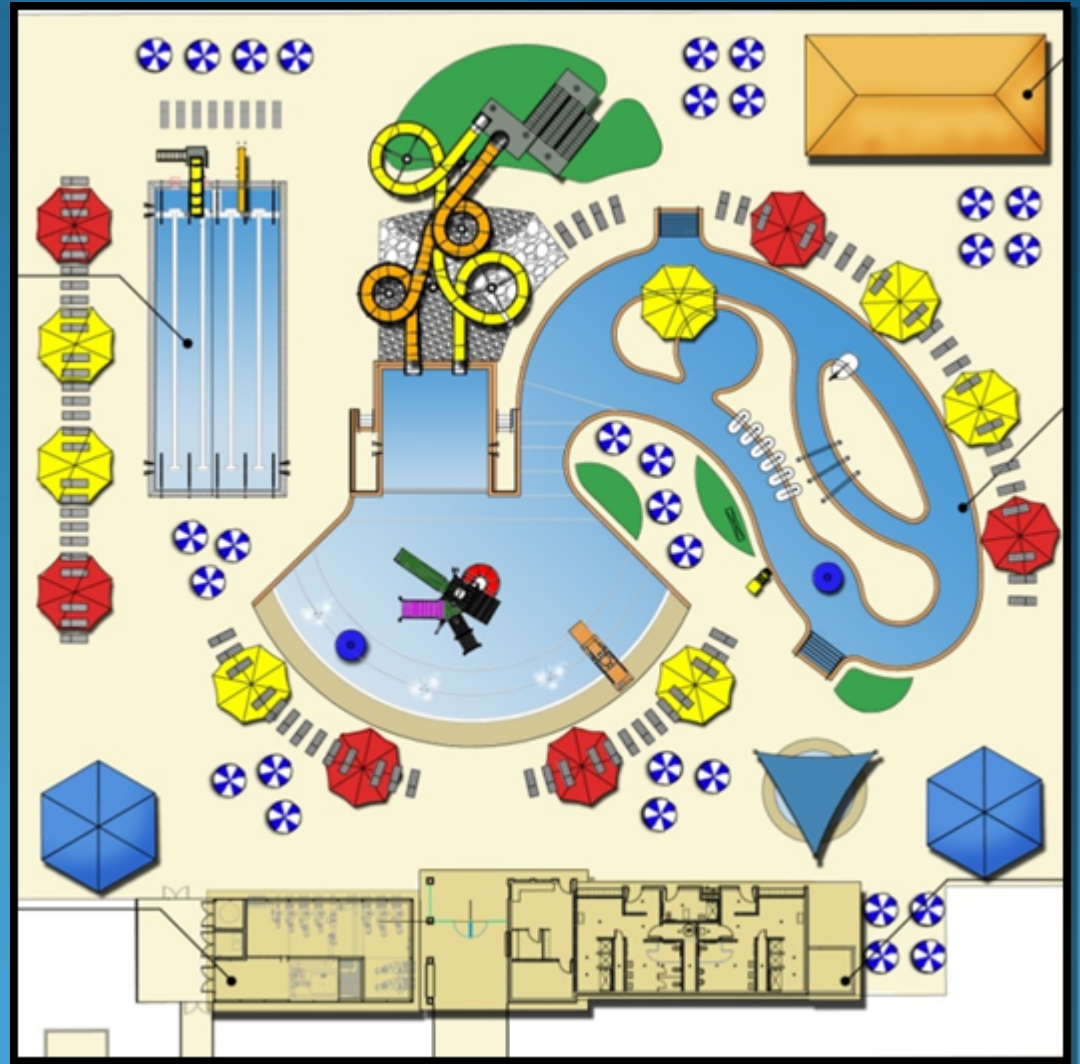
Option 2 – Metropolitan Family Aquatic Centers

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



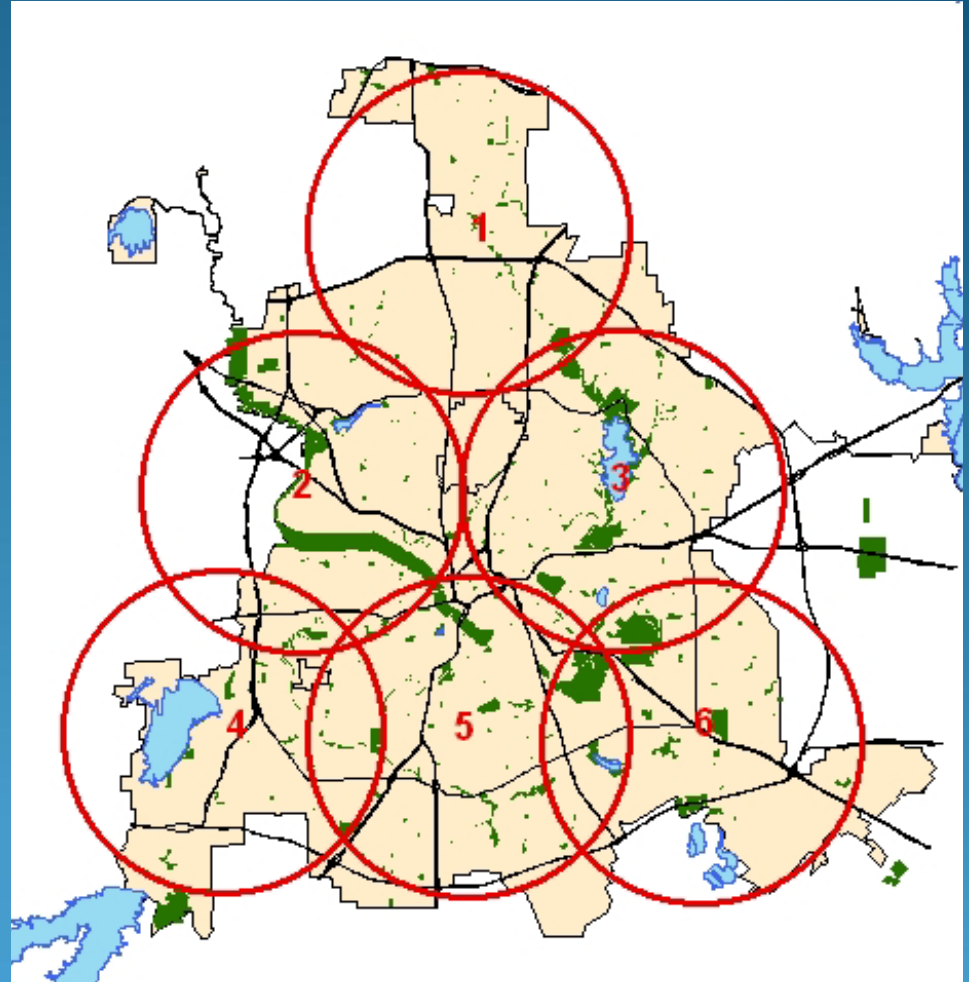
Option 2 –

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

Option	Facilities	Attendance	Cost per Unit	Total Cost
Baseline	Replace Existing System	97,000	17 @ \$2.2M	\$37.4M
Option 1	Community Family Aquatic Centers	225,000	9 @ \$4.1M	\$36.9M
Option 2	Metropolitan Family Aquatic Centers	225,000	5 @ \$6.4M	\$32.0M
Option 3	Combination of Community and Metropolitan Family Aquatic Centers	285,000	6 @ \$4.1M 3 @ \$6.4M	\$43.8M

Cost Comparison

- Baseline versus Option 3

Option	Facilities	Unit Expenses	Total Expenses	Unit Revenues	Total Revenues	Net Revenue
Baseline	Existing Pools Bahama Beach Major Maint.	17 @ \$63K	\$1.1M \$600K \$250K	17 @ \$8,800	\$150K \$500K	(\$950K)
Total						(\$100K)
						(\$250K)
						(\$1.3M)

Option	Facilities	Unit Expenses	Total Expenses	Unit Revenues	Total Revenues	Net Revenue
Option 3	Community	6 @ \$120K	\$720K	6 @ \$60K	\$360K	(\$360K)
	Metropolitan	4 @ \$400K	\$1.6M	4 @ \$300K	\$1.2M	(\$400K)
Total						(\$760K)

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

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