Memorandum

DATE August 28, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT Aquatics Master Plan Update Briefing

On Wednesday, September 2, 2015, the Dallas City Council will be briefed on the Aquatics Master Plan Update. The briefing materials are attached for your review.

Please let me know if you have any questions or need additional information.

Willis C. Winters, FAIA, Director
Park and Recreation Department

Attachments

c: A.C. Gonzalez, City Manager
Warren M.S. Erns, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council
Aquatics Master Plan Update

Dallas City Council

September 2, 2015
Purpose of Briefing

• June 17, 2015 City Council approved professional services contract for 2015 Aquatics Master Plan Update
  – Council requested a briefing in advance of public input meetings

• Provide history of Dallas Aquatics
• Provide information on existing pools in the Dallas park system
• Provide findings for *2012 Aquatics Facilities Master Plan*
• Provide scope of work for *Aquatics Facilities Master Plan 2015 Update*
• Discuss data and preliminary recommendations for the *Aquatics Facilities Master Plan 2015 Update*
• Solicit feedback on the preliminary findings
• Next Steps
Dallas Aquatics Background
1920 - 1990

• First pool built in 1921 at Lake Cliff Park and removed in 1958
  – Replaced by Kidd Springs pool
• Tietze and Grauwyler pools were built in 1947
• By 1980 City operated over 80 pools – mostly small neighborhood wading pools
• Between 1980 and 1990 pool attendance dropped from 310,000 to 141,000
• Decreases in pool operational funding resulted in pool closings and shorter pool seasons

Courtesy of the Dallas Municipal Archives

Lake Cliff Park
Dallas Aquatics Background
1990 - Present

• By 2000 all wading pools closed due to low attendance and new state health and safety codes

• 2001 Aquatics Plan recommended
  – Six regional aquatic facilities
  – Multiple spraygrounds

• Progress from the 2001 Plan to date:
  – Bahama Beach – opened 2005
  – Eleven spraygrounds – opened 2001 to 2015

• Average community pool attendance in the previous 3 years has been 104,000
Existing Aquatic Facilities
## Existing Pools

### Annual attendance in 2014 and age of pools:

<table>
<thead>
<tr>
<th>Park Site</th>
<th>2014 Attendance</th>
<th>Daily Average Attendance</th>
<th>Year Built</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bonnie View</td>
<td>1,542</td>
<td>31</td>
<td>1963</td>
</tr>
<tr>
<td>Everglade</td>
<td>3,227</td>
<td>54</td>
<td>1975</td>
</tr>
<tr>
<td>Exline</td>
<td>1,871</td>
<td>37</td>
<td>1957</td>
</tr>
<tr>
<td>Fretz (swim lessons, only)</td>
<td>3,959</td>
<td>NA</td>
<td>1970</td>
</tr>
<tr>
<td>Glendale</td>
<td>2,604</td>
<td>50</td>
<td>1949</td>
</tr>
<tr>
<td>Grauwyler</td>
<td>1,326</td>
<td>25</td>
<td>1947</td>
</tr>
<tr>
<td>H. R. Moore</td>
<td>2,630</td>
<td>41</td>
<td>1974</td>
</tr>
<tr>
<td>Harry Stone</td>
<td>8,780</td>
<td>113</td>
<td>1958</td>
</tr>
<tr>
<td>Jaycee Zaragoza</td>
<td>2,416</td>
<td>47</td>
<td>1974</td>
</tr>
<tr>
<td>Kidd Springs</td>
<td>12,742</td>
<td>138</td>
<td>1958</td>
</tr>
<tr>
<td>Lake Highlands North</td>
<td>15,576</td>
<td>203</td>
<td>1970</td>
</tr>
<tr>
<td>Martin Weiss</td>
<td>10,471</td>
<td>140</td>
<td>1953</td>
</tr>
<tr>
<td>Pleasant Oaks</td>
<td>7,775</td>
<td>116</td>
<td>1958</td>
</tr>
<tr>
<td>Samuell Grand</td>
<td>8,978</td>
<td>153</td>
<td>1953</td>
</tr>
<tr>
<td>Tietze</td>
<td>10,397</td>
<td>123</td>
<td>1947</td>
</tr>
<tr>
<td>Tommie Allen</td>
<td>3,365</td>
<td>66</td>
<td>1970</td>
</tr>
<tr>
<td>Walnut Hill</td>
<td>7,052</td>
<td>121</td>
<td>1954</td>
</tr>
</tbody>
</table>

**Total:** 104,711
## Existing Pools

Annual attendance in 2014 and age of pools:

<table>
<thead>
<tr>
<th>Park Site</th>
<th>2014 Attendance</th>
<th>Daily Average Attendance</th>
<th>Year Built</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bachman Indoor Pool</td>
<td>24,504</td>
<td>82</td>
<td>1980</td>
</tr>
<tr>
<td>Bahama Beach Aquatic Center</td>
<td>50,543</td>
<td>743</td>
<td>2005</td>
</tr>
</tbody>
</table>
# Existing Pools

- **2014 O&M Costs, Revenues, and Cost Recovery:**

<table>
<thead>
<tr>
<th>Park Site</th>
<th>Revenue</th>
<th>Expenses</th>
<th>Cost Recovery</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bonnie View</td>
<td>$2,129</td>
<td>$67,948</td>
<td>3.13%</td>
</tr>
<tr>
<td>Everglade</td>
<td>$6,044</td>
<td>$48,067</td>
<td>12.57%</td>
</tr>
<tr>
<td>Exline</td>
<td>$2,517</td>
<td>$38,518</td>
<td>6.53%</td>
</tr>
<tr>
<td>Fretz</td>
<td>$16,099</td>
<td>$44,617</td>
<td>36.08%</td>
</tr>
<tr>
<td>Glendale</td>
<td>$3,416</td>
<td>$59,390</td>
<td>5.75%</td>
</tr>
<tr>
<td>Grauwyler</td>
<td>$2,025</td>
<td>$27,093</td>
<td>7.47%</td>
</tr>
<tr>
<td>H. R. Moore</td>
<td>$4,298</td>
<td>$51,305</td>
<td>8.38%</td>
</tr>
<tr>
<td>Harry Stone</td>
<td>$19,857</td>
<td>$35,508</td>
<td>55.92%</td>
</tr>
<tr>
<td>Jayce Zaragoza</td>
<td>$4,381</td>
<td>$88,257</td>
<td>4.96%</td>
</tr>
<tr>
<td>Kidd Springs</td>
<td>$26,791</td>
<td>$61,784</td>
<td>43.36%</td>
</tr>
<tr>
<td>Lake Highlands North</td>
<td>$34,283</td>
<td>$55,737</td>
<td>61.51%</td>
</tr>
<tr>
<td>Martin Weiss</td>
<td>$22,893</td>
<td>$82,434</td>
<td>27.77%</td>
</tr>
<tr>
<td>Pleasant Oaks</td>
<td>$17,704</td>
<td>$42,107</td>
<td>42.05%</td>
</tr>
<tr>
<td>Samuell Grand</td>
<td>$14,712</td>
<td>$68,893</td>
<td>21.36%</td>
</tr>
<tr>
<td>Tietze</td>
<td>$26,967</td>
<td>$57,358</td>
<td>47.01%</td>
</tr>
<tr>
<td>Tommie Allen</td>
<td>$5,533</td>
<td>$61,867</td>
<td>8.94%</td>
</tr>
<tr>
<td>Walnut Hill</td>
<td>$13,984</td>
<td>$38,317</td>
<td>36.50%</td>
</tr>
<tr>
<td><strong>Subtotal</strong>:</td>
<td>$223,633</td>
<td>$929,200</td>
<td></td>
</tr>
<tr>
<td><strong>Aquatics Coordination / Pool Mechanics:</strong></td>
<td>$254,156</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>$1,183,356</td>
<td></td>
<td><strong>18.90%</strong></td>
</tr>
</tbody>
</table>

Cost per visit $9.31
Bahama Beach Aquatic Center

Revenues, O&M Costs, and Cost Recovery:

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expenses</th>
<th>Cost Recovery</th>
<th>Attendance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$ 599,778</td>
<td>$ 816,377</td>
<td>73.47%</td>
<td>55,345</td>
</tr>
<tr>
<td>2013</td>
<td>$ 617,820</td>
<td>$ 923,462</td>
<td>66.90%</td>
<td>50,953</td>
</tr>
<tr>
<td>2014</td>
<td>$ 579,662</td>
<td>$ 834,477</td>
<td>69.46%</td>
<td>50,543</td>
</tr>
</tbody>
</table>

Note: Bahama Beach is larger than the Regional Family Aquatic Center that was proposed in the 2012 Aquatic Master Plan.
Existing Pools

- Pools range in age from 40 to 68 years old and are past the end of their useful life
- Pools are physically and functionally obsolete
- Pools are programmatically outdated
- Pools do not have features and attractions that are popular with today’s users, such as zero-depth entries, interactive play areas, and geysers
- Pool system is geographically inefficient
  - Overlapping service areas
  - Gaps in service areas
Recent Progress

- **May 11, 2013**
  Referendum for the sale of park land that included Elgin B. Robertson (EBR) Park was approved by the voters

- **May 16, 2013**
  Park and Recreation Board adopted:
  - 2012 Aquatics Master Plan (MP)
  - Resolution to use proceeds from EBR land sale for Aquatics MP

- **May 15, 2015**
  Elgin B. Robertson land sale was closed in the amount of $31.8M
2012 Aquatics Facilities Master Plan

• Evaluated the current aquatic system
  - 17 community pools – physically and functionally obsolete
• Reviewed aquatic user groups
  - Recreation, instruction, competition, and wellness
• Reviewed national aquatic trends
  - Bigger, better and fewer facilities for increased public attendance and operational sustainability
• Developed master planning options
Summary of Considered 2012 Master Plan Options

• **Baseline – Replace existing pools**
  – $57,800,000 investment
  – Does not meet current aquatic trends
  – Actual system attendance = 104,711
  – Attendance will not change substantially if pools are replaced with the same model

• **Option 1 – 10 Community Family Aquatic Centers (FACs)**
  – $55,000,000 investment
  – Reduces operational subsidy
  – Potential system attendance = 250,000

• **Option 2 – 6 Regional FACs**
  – $52,200,000 investment
  – Lowest operational subsidy
  – Potential system attendance = 270,000
Facility Type: Community FAC

Features:
- 3,500–5,500 square feet of water
- Open flume slide
- Tot slide
- Zero entry beach
- Interactive play feature
- Raindrop feature
- Interactive geysers
- 4 lap lanes (lessons, lap swim, swim teams, aerobics)
- Bath house / concession building
- Filtration building
- Shade structures

Cost per pool: $5.5M
(Total project cost, not including land acquisition in 2015 dollars)

Service area: 4-mile radius
Average attendance: 25,000
Facility Type: Regional FAC

Features:
- 7,500–9,500 square feet of water
- Open and closed flume slide
- Tot slide - Zero entry beach
- Tot pool/pad - Group pavilions
- Lazy river - Raindrop
- Shade structures
- Interactive play feature
- Interactive floor geysers
- Bath house / concession building
- Filtration building
- 8 lap lanes to accommodate swim meets

Cost per pool: $8.7M  
(Total project cost, not including land acquisition in 2015 dollars)

Service area: 6-mile radius  
Average attendance: 45,000
2012 Master Plan
Adopted Option

• Option 3: “Hybrid” option – 3 regional FACs (including Bahama Beach), 5 community FACs, and 2 spraygrounds
  • Option was selected based on feedback from City Council and the Park and Recreation Board
  • Option was recommended and adopted by the Park and Recreation Board on May 16, 2013

• Estimated total project cost for Option 3 for the FACs is $53.6M, not including land acquisition (2015 dollars)
Family Aquatic Center

Meade Park Family Aquatic Center in Charlottesville, Virginia
Scope for 2015 Master Plan Update

- Review and document changes in demographic data
- Update recommendations on the types of aquatic facilities
  - Aquatics Master Plan to provide impact to the greatest number of users in the shortest period of time
- Recommend locations for new aquatic facilities based on site considerations and public input
- Evaluate conceptual plans for site suitability for recommended facilities
- Prepare master plan for phased approach for future improvements at Bahama Beach
- Prepare probable project costs for new aquatics facilities
- Conduct four public input meetings
- Provide analysis of financial performance for new facilities
Work Performed To Date

- Notice to Proceed to consultant to begin contract work was issued on July 15, 2015
- Consultant has performed following work to date:
  - Updated data from the 2012 Aquatic Facilities Master Plan
  - Updated cost estimates to 2015 dollars
  - Developed proposed site selection criteria
  - Developed preliminary recommendations for the Master Plan
- The value of the work performed so far:
  - Allows for the evaluation of potential aquatic center locations
  - Allows for preparation for public input meetings
2015 Aquatics Plan
Considerations and Updates

Aquatic Trends
Planning Criteria
Demographics
Existing Pool Usage
Site Evaluations
Types of Aquatic Programming

- Recreation 75%
- Instructional 20%
- Competition 3%
- Wellness and Therapy 2%

(Survey of National Sporting Goods Association)
Recreation

- Tots
- Families
- Teens
- Young Adults / Seniors
- The “Family Aquatic Center” Concept
Texas Family Aquatic Centers  
*(Survey of 15 Texas Facilities)*

- Typical admission $5 - $8  
  - Typical non-resident adult admission $6  
  - Average child admission $3 - $4  
  - Child 3 and under/seniors – typically free

- **Average number of staff (one shift)** 15-20

- **Average season attendance** 25,000  
  - High season attendance 55,000  
  - Low season attendance 15,000

- **Average cost recovery rate** 80–90%
Population Density

General Population

Households With Children Under 18

ZIP Codes - High (Above 10,875)
ZIP Codes - Above Average (4,400 to 10,875)
ZIP Codes - Average (1,775 to 4,400)
ZIP Codes - Below Average (720 to 1,775)
ZIP Codes - Low (Below 720)

ZIP Codes - High (Above 17,000)
ZIP Codes - Above Average (5,300 to 17,000)
ZIP Codes - Average (1,675 to 5,300)
ZIP Codes - Below Average (530 to 1,675)
ZIP Codes - Low (Below 530)
Existing Pools with Population
Map of Households Under 18

- ZIP Codes - High (Above 17,000)
- ZIP Codes - Above Average (5,300 to 17,000)
- ZIP Codes - Average (1,675 to 5,300)
- ZIP Codes - Below Average (530 to 1,675)
- ZIP Codes - Low (Below 530)
Recent Park Board Input

- Provide Equal Level of Service (North, Central, South)
- Consider Population Density and Median Age Groups
- No “Cookie Cutter” Solutions
- Consider Highly Supported Existing Pools
- Consider Vegetation, Topography, Site Character
- Don’t Remove Existing Pools Until Impact of New Family Aquatic Centers on Usage is Known
- Start with Facilities that Will Serve the Greatest Number of Users in Phase One
- Consider Maintenance Needs of Existing Pools While Plan is Being Implemented
Additional Planning Guidelines

• Stretch funds by avoiding land acquisition costs
• Incorporate Bahama Beach and Bachman indoor pool into the overall plan
• Provide diverse and unique aquatic facilities
• Primary focus - upgrade the City’s outdoor recreation pool system
• Plan should be operationally sustainable
• Build on existing strengths (support/revenue)
Financial Impacts of Bahama Beach and Bachman Indoor Were Added into the Updated Preliminary Plan
Bahama Beach Water Park

2014

- Expenses: $834,477
- Revenue: $579,662
- Attendance: 50,543
- Cost Recovery: 69.46%
- Admission: $9 - $15

Recommendation
Continue to Maintain and Invest in Bahama Beach to Help Offset Higher Subsidy Smaller Aquatic Facilities
Bahama Beach City-Wide Draw
Bachman Indoor

2014

- Expenses: $161,991
- Revenue: $ 70,787
- Attendance: 24,504
- Cost recovery: 44%
- Admission: $ 3

Recommendations

- Continue to maintain and invest in Bachman indoor pool as a city-wide wellness and program facility
- Contingent upon the current maintenance facility relocation - consider Bachman Lake Park for an additional Regional Family Aquatic Center
Master Plan 2015 Update

Step Two

Group Existing Pools into Three Geographic Regions
(North, Central, and South)

+/- 350,000 to 400,000 Population Each
Existing Aquatic Facilities 2015

North
- Bachman Indoor (A)
- Lake Highlands North (11)
- Harry Stone (8)
- Walnut Hill (17)

Central
- Kidd Springs (10)
- Tietze (15)
- Samuell Grand (14)
- Pleasant Oaks (13)
- Everglade (2)
- Grauwyler (6)
- Jaycee Zaragoza (9)
- H.R. Moore (7)
- Exline (3)

South
- Bahama Beach (B)
- Martin Weiss (12)
- Tommie Allen (16)
- Glendale (5)
- Bonnie View (1)
Master Plan 2015 Update

Step Three

Develop a Preliminary Update to the 2012 Aquatics Plan Considering an Equal Level of Service for the Three Regions of Equal Population (350,000-400,000) – North, Central and South
Current Approved 2012 Plan
- 3 Regional Family Aquatic Centers
- 5 Community Family Aquatic Centers

2015 Preliminary Updated Plan
- 3 Regional Family Aquatic Centers
- 3 Community Family Aquatic Centers
- 3 Neighborhood Family Aquatic Centers
Master Plan 2015 Update

Step Four

Update the Proposed Site Selection Criteria by Facility Type
(Regional, Community and Neighborhood)
Site Selection Criteria From 2012 Approved Master Plan

- Preference given to existing park sites
- Adequate developable area on site
- Potential users (census data)
- Proximity to other public aquatic facilities
- Accessibility (auto, bus, train, etc.)
- Adjacent to other public facilities (parking, recreation centers, sports fields, schools)
Additional Proposed Site Selection Criteria

**Regional Family Aquatic Center (RFAC)**
- 4 Acres for Pool/Bathhouse and Parking
- 100-Car or More Parking (Existing or Space to Add)
- Easy Public Access (DART, Autos, Bicycles)
- Minimize Overlap with Other Area Providers

**Community Family Aquatic Center (CFAC)**
- 3 Acres for Pool/Bathhouse and Parking
- 50-Car Parking
- Easy Public Access (DART, Autos, Bicycles)
- No Overlap with Other CFAC Facilities
- High Public Usage/Support

**Neighborhood Family Aquatic Center (NFAC)**
- 2 Acres for Pool/Bathhouse
- Only ADA Parking Required
- High Public Usage/Support

*Note: All Selected Sites Should Minimize Removal of Trees and Existing Recreation Facilities*
Master Plan 2015 Update

Step Five

Evaluate the Pools by Usage
## Pool Usage

<table>
<thead>
<tr>
<th>Pool</th>
<th>Paid Attendance (2014)</th>
<th>Expense Recovery Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>North Sector</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bachman Indoor</td>
<td>24,504</td>
<td>44%</td>
</tr>
<tr>
<td>Lake Highlands</td>
<td>10,162</td>
<td>62%</td>
</tr>
<tr>
<td>Walnut Hill</td>
<td>6,052</td>
<td>37%</td>
</tr>
<tr>
<td>Harry Stone</td>
<td>5,627</td>
<td>56%</td>
</tr>
<tr>
<td>Fretz</td>
<td>N/A (Lessons only)</td>
<td>36%</td>
</tr>
<tr>
<td>Midtown</td>
<td>New Potential Site</td>
<td>N.A.</td>
</tr>
<tr>
<td><strong>Central Sector</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Samuell Grand</td>
<td>7,645</td>
<td>42%</td>
</tr>
<tr>
<td>Kidd Springs</td>
<td>6,913</td>
<td>43%</td>
</tr>
<tr>
<td>Tietze</td>
<td>6,179</td>
<td>47%</td>
</tr>
<tr>
<td>Pleasant Oaks</td>
<td>5,803</td>
<td>48%</td>
</tr>
<tr>
<td>Everglade</td>
<td>2,716</td>
<td>13%</td>
</tr>
<tr>
<td>Jaycee Zaragoza</td>
<td>2,372</td>
<td>5%</td>
</tr>
<tr>
<td>H.R. Moore</td>
<td>2,029</td>
<td>8%</td>
</tr>
<tr>
<td>Exline</td>
<td>1,871</td>
<td>7%</td>
</tr>
<tr>
<td>Grauwyler</td>
<td>1,229</td>
<td>7%</td>
</tr>
<tr>
<td><strong>South Sector</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bahama Beach</td>
<td>50,543</td>
<td>74%</td>
</tr>
<tr>
<td>Martin Weiss</td>
<td>7,005</td>
<td>28%</td>
</tr>
<tr>
<td>Tommie Allen</td>
<td>3,283</td>
<td>9%</td>
</tr>
<tr>
<td>Glendale</td>
<td>2,524</td>
<td>6%</td>
</tr>
<tr>
<td>Bonnie View</td>
<td>1,542</td>
<td>3%</td>
</tr>
<tr>
<td>Crawford</td>
<td>New Potential Site</td>
<td>N.A.</td>
</tr>
<tr>
<td>Singing Hills</td>
<td>New Potential Site</td>
<td>N.A.</td>
</tr>
</tbody>
</table>

-Signature-
Master Plan 2015 Update

Step Six

Evaluate Potential Sites for Suitability of Regional, Community and Neighborhood Family Aquatic Centers (FACs)
Fretz
(North Regional FAC)
Samuell Grand (Central Regional FAC)
Crawford
(South Regional FAC)

[Map showing 4 acres]
Preliminary Recommendations for Regional FAC Sites

North
- Fretz
- Bachman (future)

Central
- Samuell Grand

South
- Crawford

Existing City-Wide
- Bachman Indoor
- Bahama Beach
Lake Highlands North
(North Community FAC)

Note: Developing a Community FAC at this site may require removing 1 or 2 soccer fields
Midtown
(North Community FAC – Possible Future Facility)
Kidd Springs
(Central Community FAC)
Singing Hills (South Community FAC)
Preliminary Recommendations for Community FAC Sites

North
- Lake Highlands
- Midtown (Future)

Central
- Kidd Springs

South
- Singing Hills
Harry Stone
(North Neighborhood FAC)

2 ACRES
Tietze
(Central Neighborhood FAC)
Martin Weiss
(South Neighborhood FAC)

2 ACRES
Preliminary Recommendations for Neighborhood FAC Sites

North
• Harry Stone

Central
• Tietze

South
• Martin Weiss
Preliminary Recommendations for the 2015 Aquatic Master Plan

North – One Each (RFAC, CFAC, NFAC)

Central – One Each (RFAC, CFAC, NFAC)

South – One Each (RFAC, CFAC, NFAC)

Future consideration for Bachman Regional FAC and Midtown Community FAC
Preliminary Recommendations

- These preliminary recommendations were supported by the Park and Recreation Board Recreation Facilities Strategic Planning Committee on August 25, 2015

- Recommendations, including feedback from the City Council briefing today, will be presented to the full Park and Recreation Board on Thursday, September 3, 2015
Summary of Preliminary Recommendations

- Total project cost: $52,800,000
- Total estimated attendance: 410,000
- Total revenue: $2,555,000
- Total expenses: $3,112,000
- Annual subsidy: ($556,000)
- Recovery rate: 82%
# Recommended Initial Phase of Development

<table>
<thead>
<tr>
<th>RFACs</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fretz</td>
<td>$ 6,500,000</td>
</tr>
<tr>
<td>Samuell Grand</td>
<td>$ 7,500,000</td>
</tr>
<tr>
<td>Crawford</td>
<td>$ 8,700,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CFAC</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kidd Springs</td>
<td>$ 4,500,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NFAC</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tietze</td>
<td>$ 3,500,000</td>
</tr>
</tbody>
</table>

Reserve for inflation and adds to existing facilities: $ 1,100,000

**Project Cost:** $31,800,000*

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* Funding from Elgin B. Robertson land sale proceeds
Recommended Future Phase Development

- Complete 2 CFACs – Total project cost $10,000,000 (in 2015 dollars)
- Complete 2 NFACs – Total project cost $8,000,000 (in 2015 dollars)
- Continue to invest in Bahama Beach, Bachman indoor pool, and spraygrounds as needed
- Consider a future additional RFAC at Bachman Lake
- Consider a future additional Aquatic Facility at Midtown Park
Next Steps

• Brief the Park and Recreation Board on preliminary recommendations and seek input on September 3, 2015
• Seek input at public meetings
• Finalize types and locations of new facilities to be recommended for the 2015 Master Plan Update based on Council, Park Board and public input
• Seek Park and Recreation Board approval for the 2015 Master Plan Update, including specific site locations
• Brief Council on the 2015 Master Plan Update
Next Steps - continued

• Depending on the construction procurement method selected, the design and construction of the first aquatic facility will take approximately 30 months once the Master Plan Update is approved.

• Schedule includes consultant selection; fee negotiation; design contract award; design; public input; platting (if necessary); construction procurement and award; construction; and make-ready
Appendix
## Tentative Locations/Dates for Public Input Meetings

### Locations
- Pleasant Oaks Recreation Center
- Walnut Hill Recreation Center
- Kidd Springs Recreation Center
- Samuell Grand Recreation Center

### Date
- Sept. 21, 2015
- Sept. 22, 2015
- Sept. 23, 2015
- Sept. 24, 2015

### Notification plan
- Dallas Morning News
- El Extra
- Dallas Examiner
- People Newspaper
- Park and Recreation website
- Social Media
- E-mails to the pool user database
- City Councilmembers’ e-mail notifications
### Sprayground Locations

<table>
<thead>
<tr>
<th>Location</th>
<th>Year Opened</th>
</tr>
</thead>
<tbody>
<tr>
<td>Umphress Park</td>
<td>2001</td>
</tr>
<tr>
<td>Danieldale Park</td>
<td>2001</td>
</tr>
<tr>
<td>Pemberton Hill Park</td>
<td>2001</td>
</tr>
<tr>
<td>Mildred Dunn Park</td>
<td>2001</td>
</tr>
<tr>
<td>Lake Highlands North Park</td>
<td>2006</td>
</tr>
<tr>
<td>Campbell Green Park</td>
<td>2006</td>
</tr>
<tr>
<td>Ridgewood Park</td>
<td>2006</td>
</tr>
<tr>
<td>Ferguson Park</td>
<td>2009</td>
</tr>
<tr>
<td>Beckley Saner Park</td>
<td>2013</td>
</tr>
<tr>
<td>Willie Mae Butler Park</td>
<td>2013</td>
</tr>
<tr>
<td>South Central Park</td>
<td>August 2015</td>
</tr>
</tbody>
</table>
Public Art Program

• City of Dallas Code, Chapter 2, Article X. Public Art Program:

  • Beginning January 1, 1989, all appropriations for city capital improvement projects, shall include:

    • 1.5 percent of the total capital improvement appropriation, or

    • 0.75 percent of the total appropriation for a project that is exclusively for street, storm drainage, utility, or sidewalk improvements

  • Funds are used for design services of artists, for the selection, acquisition, commissioning, and display of artworks, and for administration of the public art projects.
Public Art Program

• A plan for the use of the 1-1/2% for public art will be developed as part of the Phase 1 implementation strategy
  • 1-1/2% of $31.8M equals $477,000
  • Selection of artist(s) will be initiated to design/install artwork at locations designated in the Phase I Implementation