



Dallas Park & Recreation

PROPOSED AQUATIC FACILITY FEES

Dallas Park and Recreation Board

December 15, 2016

Purpose

To review and consider the fees for the new Family Aquatic Centers scheduled to open in 2018 and 2019

Background

- The Park and Recreation Board approved the Aquatics Master Plan Update in October 2015
- Public meetings were held to define the amenities of each Family Aquatic Center (FAC) and guide the design process for Phase I of the plan
- Six FAC projects will be advertised for bid in January 2017
- Three Regional FACs will begin construction in August 2017 and open in 2018
- Two Community FACs and one Neighborhood FAC will begin construction in August 2018 and open in 2019
- Fees need to be determined to estimate revenue projections and cost recovery goals

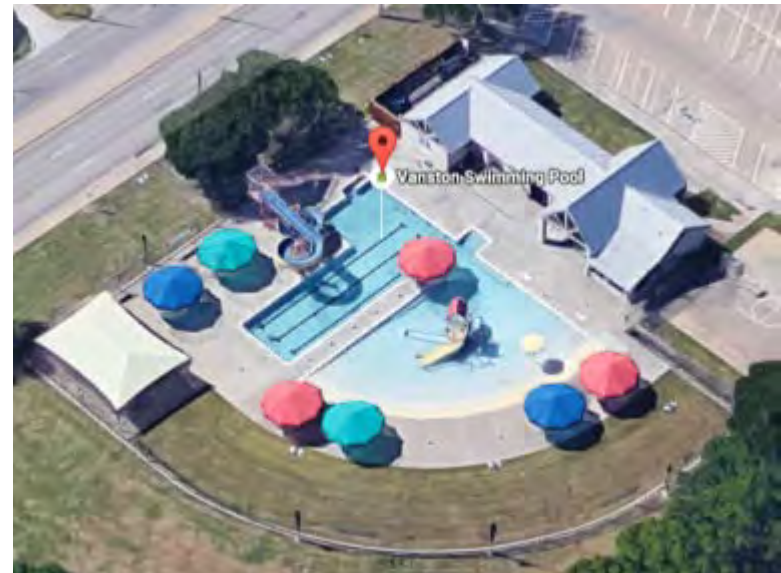
Current Dallas Aquatic Facility Fees

| | Resident Rate | Non-Resident Rate | Season Pass |
|------------------------|------------------------------------|-------------------------------------|--|
| 17 Community Pools | \$1 11 & under \$2 12 & older | N/A | |
| Bachman Indoor Pool | \$3 | N/A | |
| Bahama Beach Waterpark | \$9 under 48" \$13 48" & taller | \$11 under 48" \$15 48" & taller | \$60 Basic \$90 Premium \$10 Resident discount |

Area Aquatic Facility Fees

| Mesquite | Resident Rate | Non-Resident Rate |
|--------------|-------------------------------------|-------------------------------------|
| Vanston Pool | \$4 3-54 \$2 55+ \$2 Twilight | \$7 3-54 \$5 55+ \$4 Twilight |

- Comparable to a Dallas Neighborhood FAC
 - Three lap lanes
 - One drop slide
 - Zero entry beach with small play structure
- Attendance: 19,236
- Cost Recovery Rate: 110%
- Season Passes Sold: N/A



Area Aquatic Facility Fees

| Irving | Resident Rate | Non-Resident Rate |
|----------------------------|---------------|-------------------|
| West Irving Aquatic Center | \$2 4-17 | \$8 4+ |
| | \$3 18-54 | |

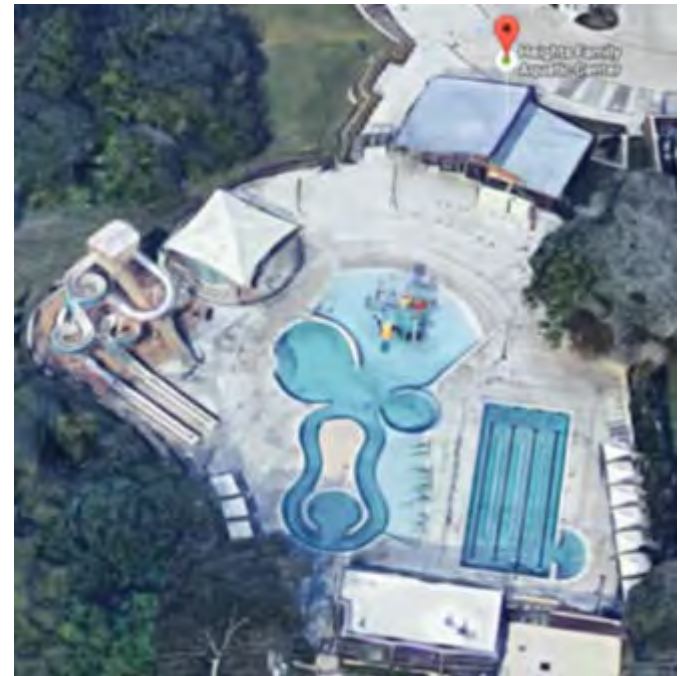
- Comparable to a Dallas Community FAC
 - Four lap lanes
 - Slide tower with two runouts
 - Zero entry beach with small play structure and current channel
 - Toddler play area
- Attendance: 65,476
- Cost Recovery Rate: 70%
- Season Passes Sold: 200 Family/
100 Individual



Area Aquatic Facility Fees

| Richardson | Resident Rate | Non-Resident Rate |
|-------------------------------|---------------|-------------------|
| Heights Family Aquatic Center | \$4 4+ | \$8 4+ |

- Comparable to a Dallas Community FAC
 - Four lap lanes
 - Slide tower with two runouts
 - Zero entry beach with small play structure, lazy river
 - Toddler play area
- Attendance: 150,000
- Cost Recovery Rate: N/A
- Season Passes Sold: 230 Family/
720 Individual









Area Aquatic Facility Fees

| Lewisville | Resident Rate | Non-Resident Rate |
|---------------------------|------------------------|-------------------|
| Sun Valley Aquatic Center | \$4 3+ \$3 Twilight | \$5 3+ |

- Comparable to a Dallas Regional FAC
 - Eight lap lanes
 - Slide tower with two runouts
 - Zero entry beach with small play structure, lazy river and crossing activity
 - Toddler play area
- Attendance: 21,848
- Cost Recovery Rate: 35%
- Season Passes Sold: 38 Family/
40 Individual



Cost Recovery Targets

| Category | Description | % City Served | Cost Recovery | Subsidy |
|-------------|--------------------------------|---|---------------|---|
| Essential | part of the Department mission |  | 0-20% |  80-100% |
| Important | important to the community |  | 20-80% |  20-80% |
| Value-Added | enhanced offerings |  | 80-100% |  0-20% |

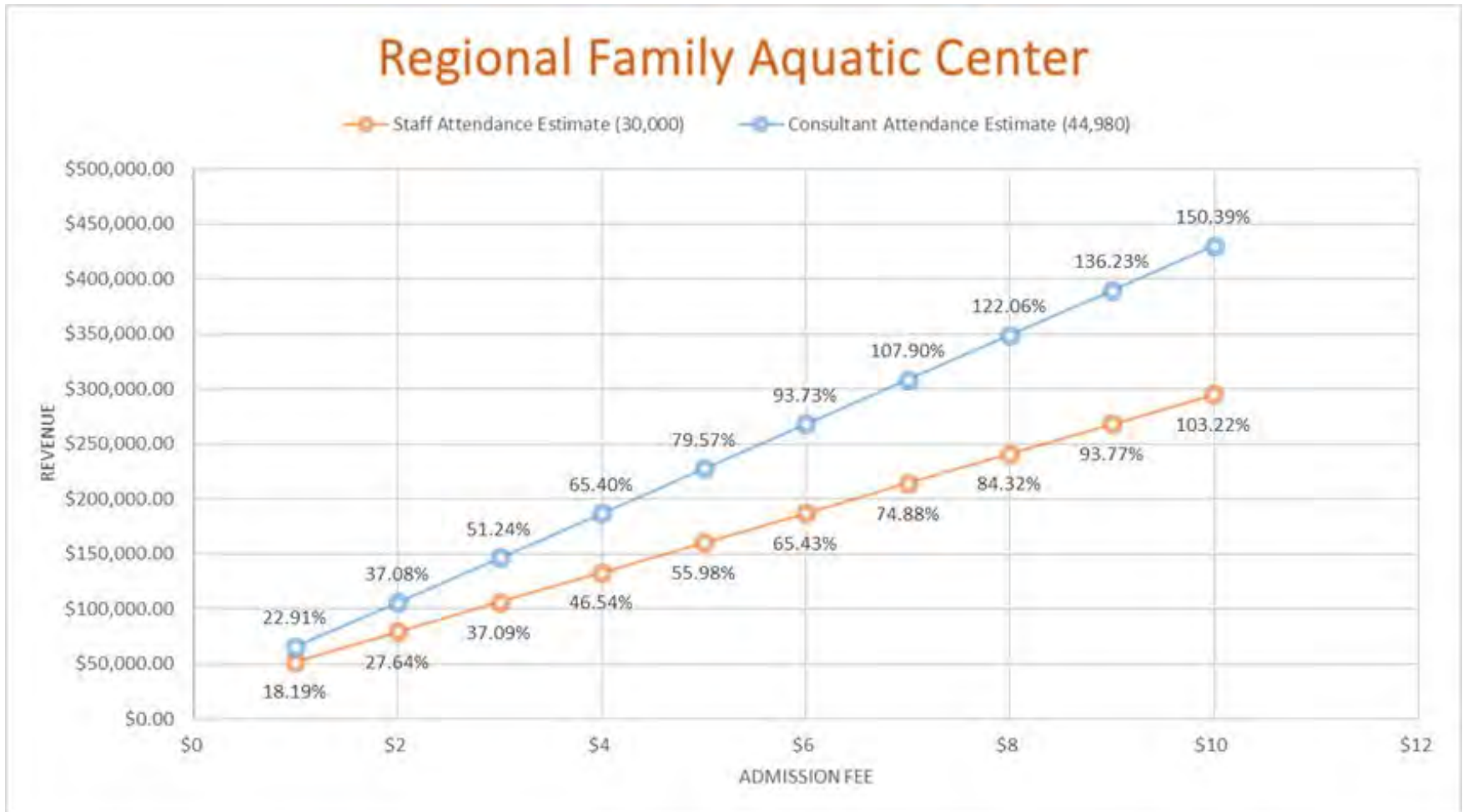
*Recommended in the Recreation Master Plan adopted January 7, 2016

Current Cost Recovery Rates

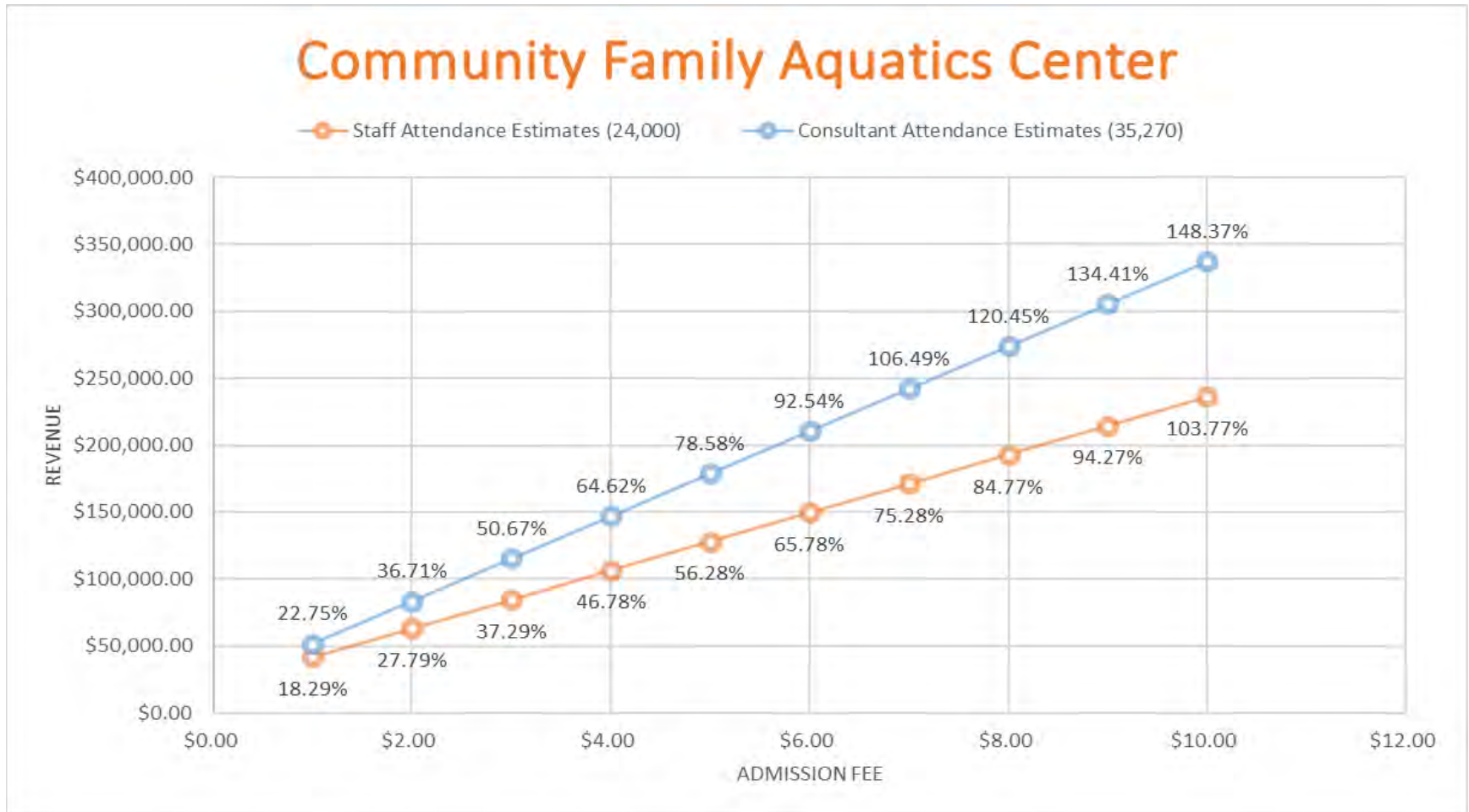
| Location | 2016 Cost Recovery Rate | 5 Year Average Cost Recovery Rate |
|--|-------------------------|-----------------------------------|
| Community Pools | 24% | 21% |
| Bachman Indoor Pool | 56% | 42% |
| Bahama Beach Waterpark (not including DPARD summer camp revenue) | 80% | 73% |

| Category | Description | % City Served | Cost Recovery | Subsidy |
|-------------|--------------------------------|---|---------------|---|
| Essential | part of the Department mission |  | 0-20% |  80-100% |
| Important | important to the community |  | 20-80% |  20-80% |
| Value-Added | enhanced offerings |  | 80-100% |  0-20% |

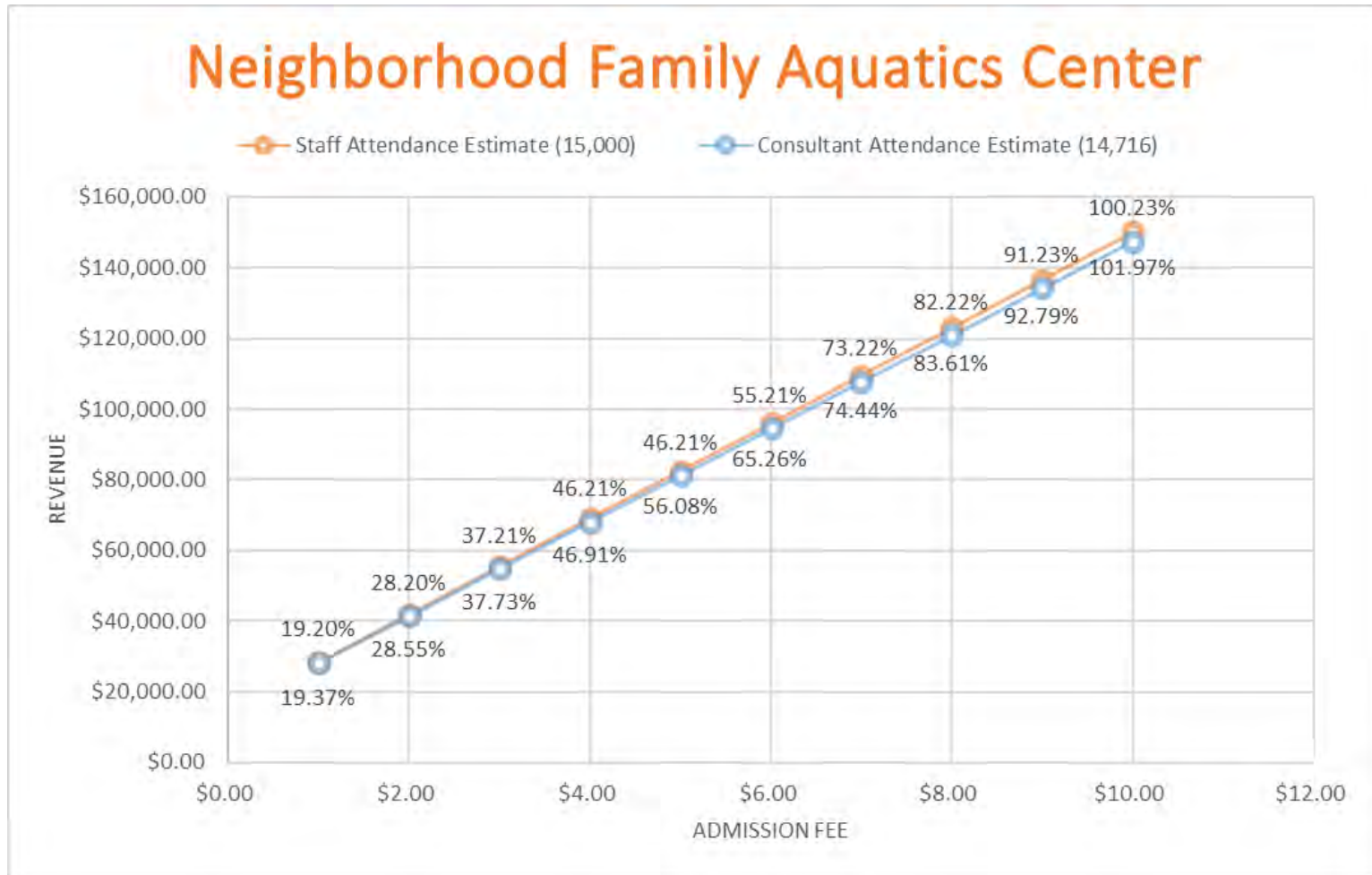
Cost Recovery/Revenue Scenarios



Cost Recovery/Revenue Scenarios



Cost Recovery/Revenue Scenarios



Facility Comparison

Bahama Beach Waterpark



Regional FAC



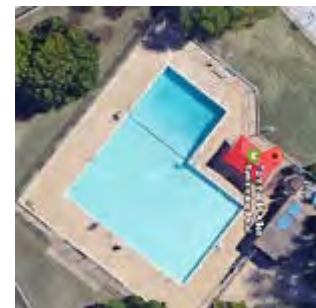
Community FAC



Neighborhood FAC



Community Pool



2015 Aquatics Master Plan

Consultant Fee Range Recommendations

Neighborhood Family Aquatic Center
\$3.00 - \$5.00

Community Family Aquatic Center
\$5.00 - \$7.00

Regional Family Aquatic Center
\$7.00 - \$9.00

Cost Recovery Example*

| Location | General Admission (3+) | Resident Discount Admission (3+) | Cost Recovery Rate |
|-----------------------------|------------------------|----------------------------------|--------------------|
| Neighborhood Aquatic Center | \$5.00 | \$3.00 | 32% - 43% |
| Community Aquatic Center | \$8.00 | \$5.00 | 44% - 68% |
| Regional Aquatic Center | \$11.00 | \$7.00 | 62% - 88% |

*Based on lowest end of consultant fee range recommendation (page 15)

System Cost Recovery Projections

| Location | 2018 Cost Recovery Rate | 2019 Cost Recovery Rate |
|--|-------------------------|---|
| Community Pools | 24% | 18% |
| Bachman Indoor Pool | 56% | 56% |
| Family Aquatic Centers | 75% (3 Regional) | 69% (3 Regional, 2 Community, 1 Neighborhood) |
| Bahama Beach Waterpark (not including DPARD summer camp revenue) | 80% | 80% |

| Category | Description | % City Served | Cost Recovery | Subsidy |
|-------------|--------------------------------|---|---------------|---|
| Essential | part of the Department mission |  | 0-20% |  80-100% |
| Important | important to the community |  | 20-80% |  20-80% |
| Value-Added | enhanced offerings |  | 80-100% |  0-20% |

Next Steps

- Future Park and Recreation Board agenda item to consider formal adoption of fees



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