

Memorandum



CITY OF DALLAS

DATE September 11, 2015

TO Honorable Members of the Quality of Life & Environment Committee: Sandy Greyson (Chair),
Tiffinni A. Young (Vice Chair), Rickey D. Callahan, Mark Clayton, Philip T. Kingston, B. Adam McGough

SUBJECT **Aquatics Master Plan**

On Monday, September 14, 2015, the Quality of Life & Environment Committee will be briefed on the Aquatics Master Plan. A copy of the briefing is attached.

If you have any questions, please contact me at (214) 670-4071.

A handwritten signature in blue ink that reads "Willis C. Winters".

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

Attachments

c: Honorable Mayor and Members of the City Council
A.C. Gonzalez, City Manager
Warren M.S. Ernst, 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



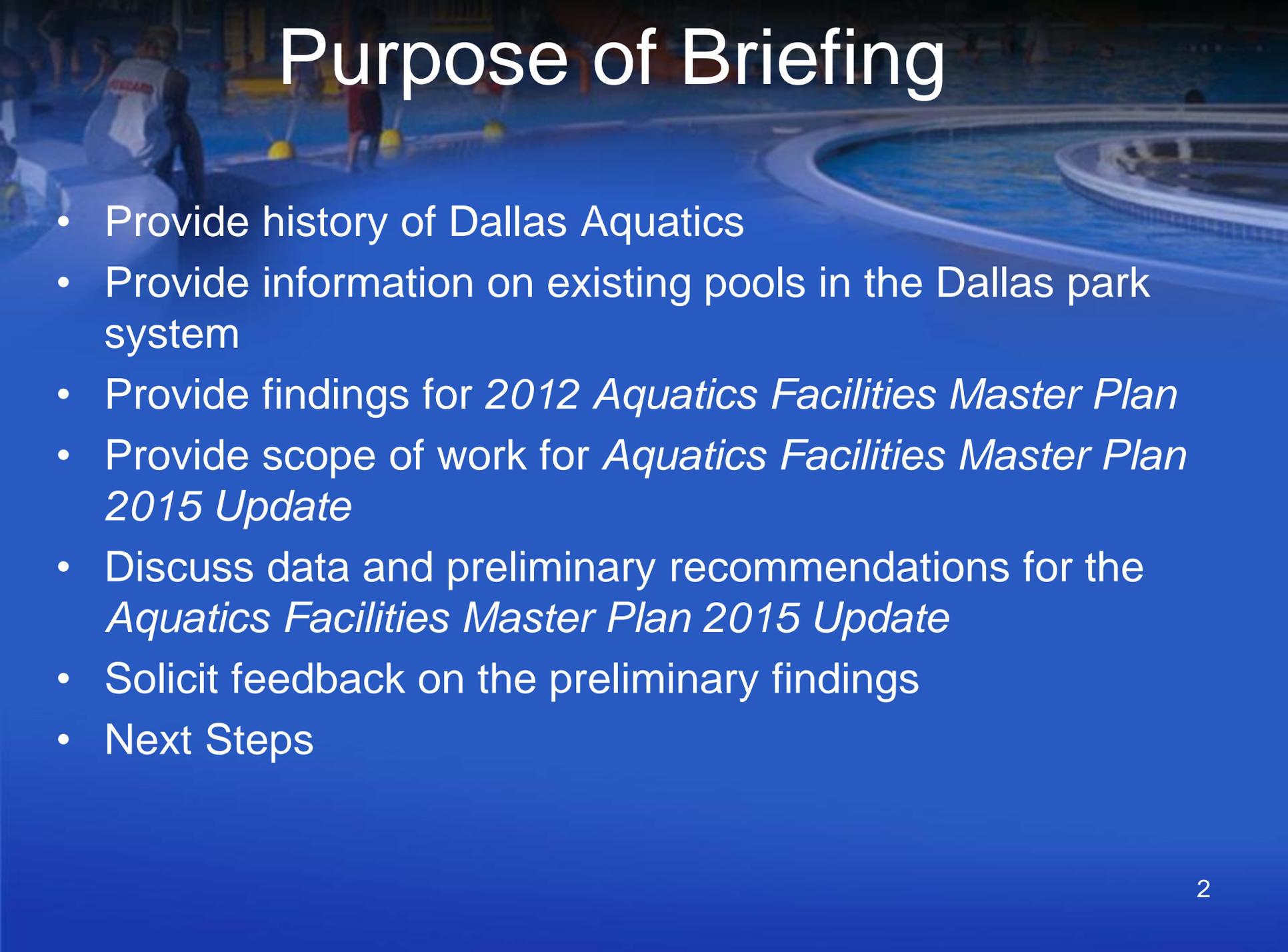
Aquatics Master Plan

Dallas City Council
Quality of Life and Environment Committee

September 14, 2015



Purpose of Briefing

The background of the slide is a photograph of an aquatic facility. In the foreground, there is a large, shallow pool with a white tiled edge. In the background, there are several other pools, including a circular one with a fountain. People are visible in the background, some standing and some in the water. The overall scene is brightly lit, suggesting an outdoor or well-lit indoor facility.

- 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 to Present

- First pool built in 1921 at Lake Cliff Park and removed in 1958 and replaced by Kidd Springs pool
- 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
- 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



Lake Cliff Park



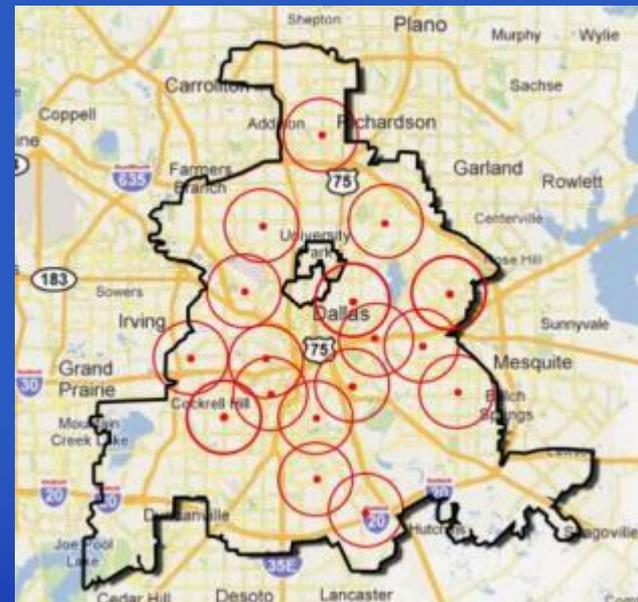
Bahama Beach

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
- September 3, 2015 Park and Recreation Board briefed on preliminary master plan recommendations

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
- Pools have a 18.9% cost recovery rate
 - Expenses: \$1,183,356
 - Revenues: \$ 223,633



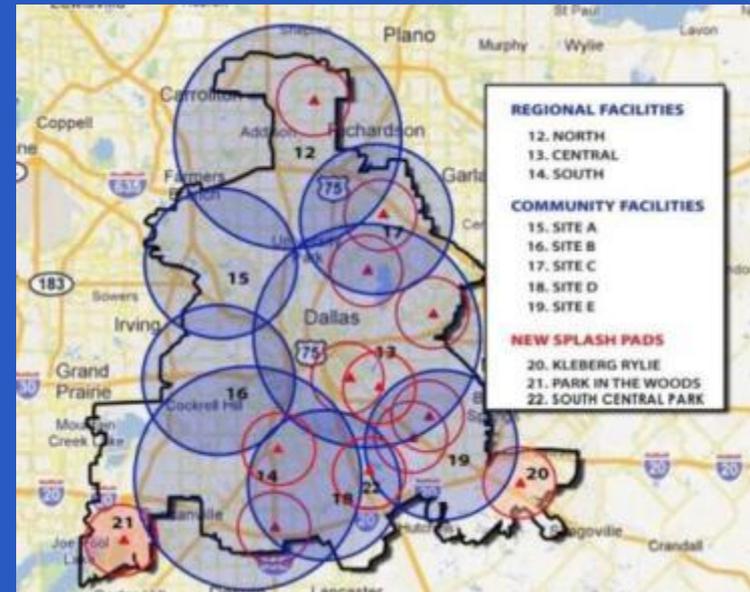
2012 Aquatics Facilities Master Plan

- 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

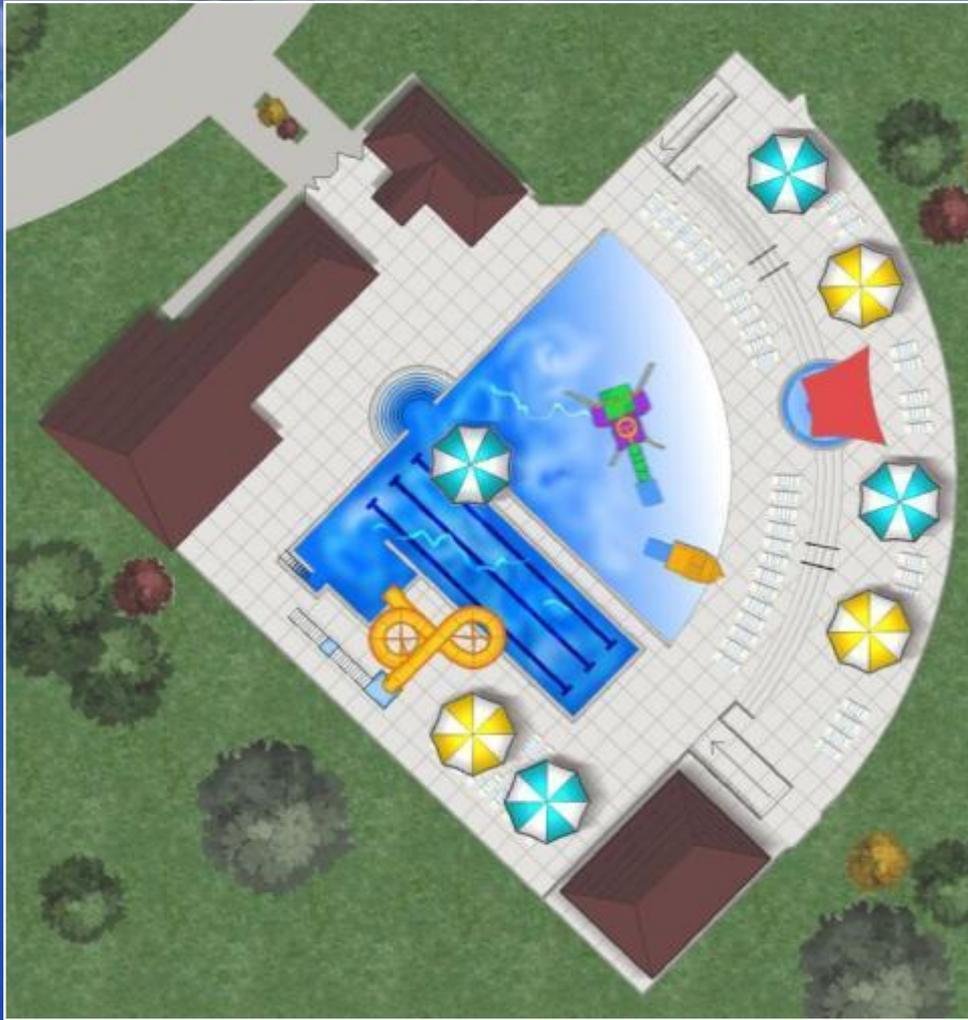


2012 Master Plan Adopted Option

- 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 Park and Recreation Board
 - Option was recommended and adopted by Park Board on May 16, 2013
- Estimated total project cost for Option 3 for the FACs is \$53.6M, not including land acquisition (2015 dollars)



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



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

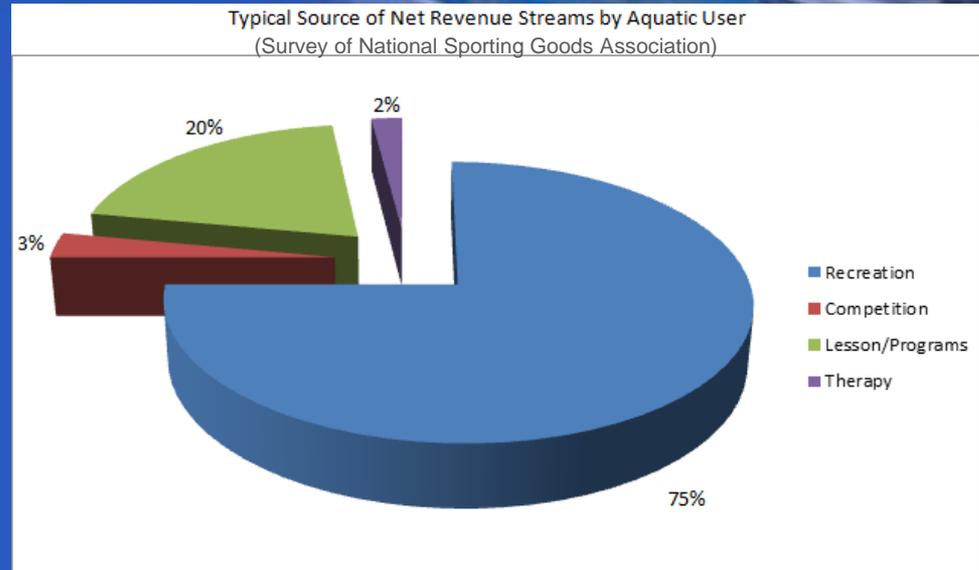


2015 Aquatics Plan Considerations and Updates

Aquatic Trends
Planning Criteria
Demographics
Site Evaluations

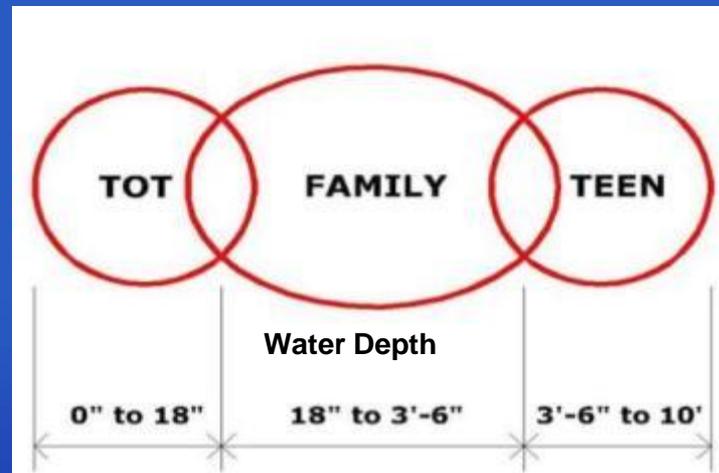
Types of Aquatic Programming

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



Recreation

- Tots
- Families
- Teens
- Young Adults / Seniors
- The “Family Aquatic Center” Concept



Texas Family Aquatic Centers

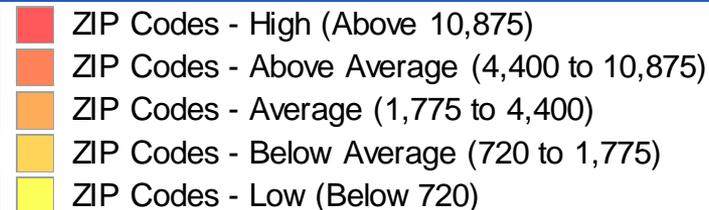
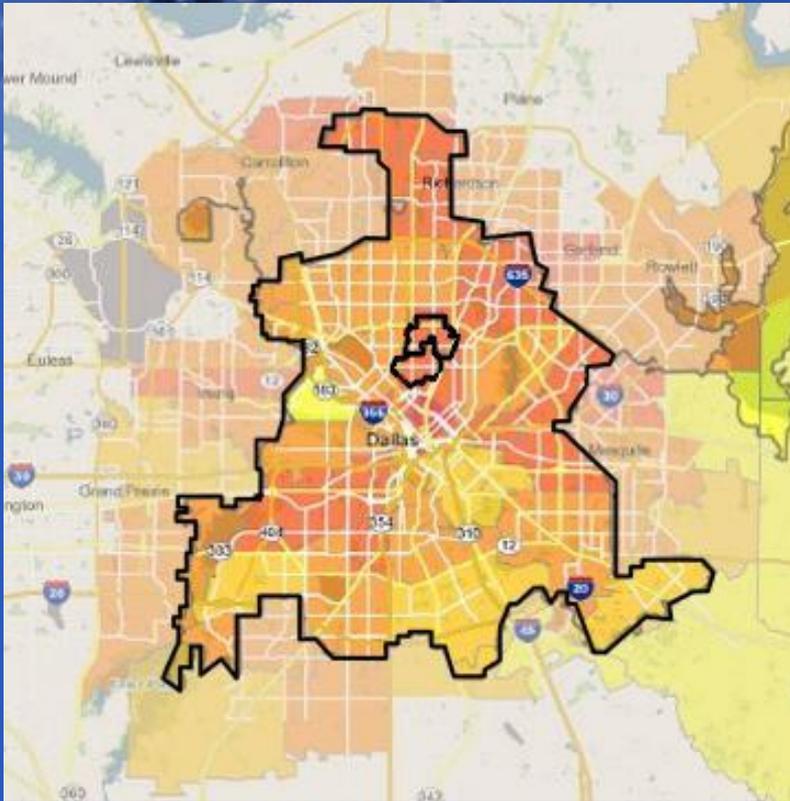
(Survey of 15 Texas Facilities)

- **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%**

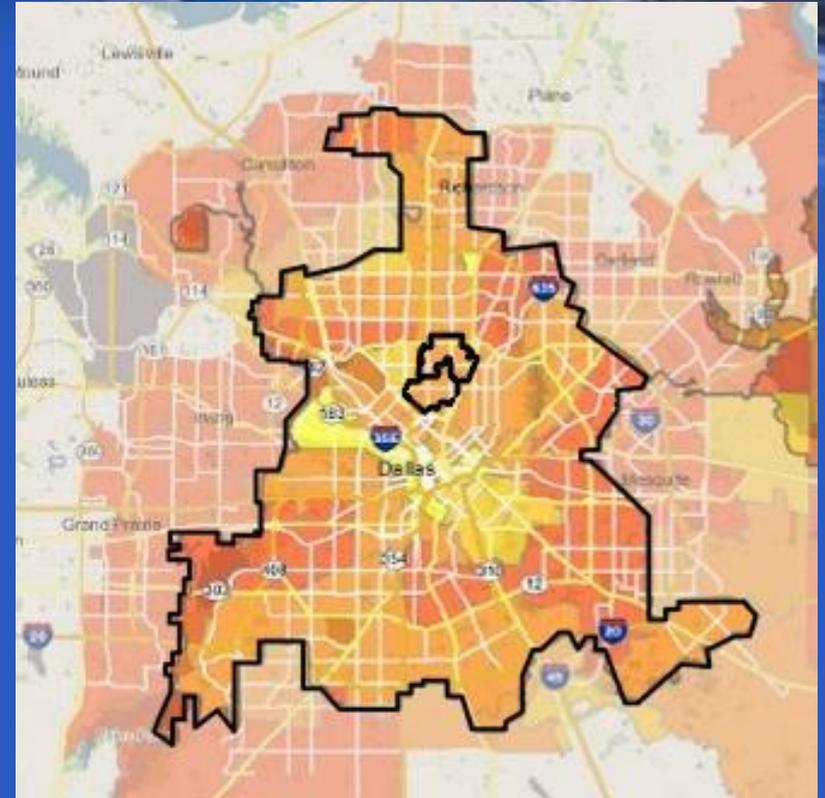


Population Density

General Population



Households With Children Under 18

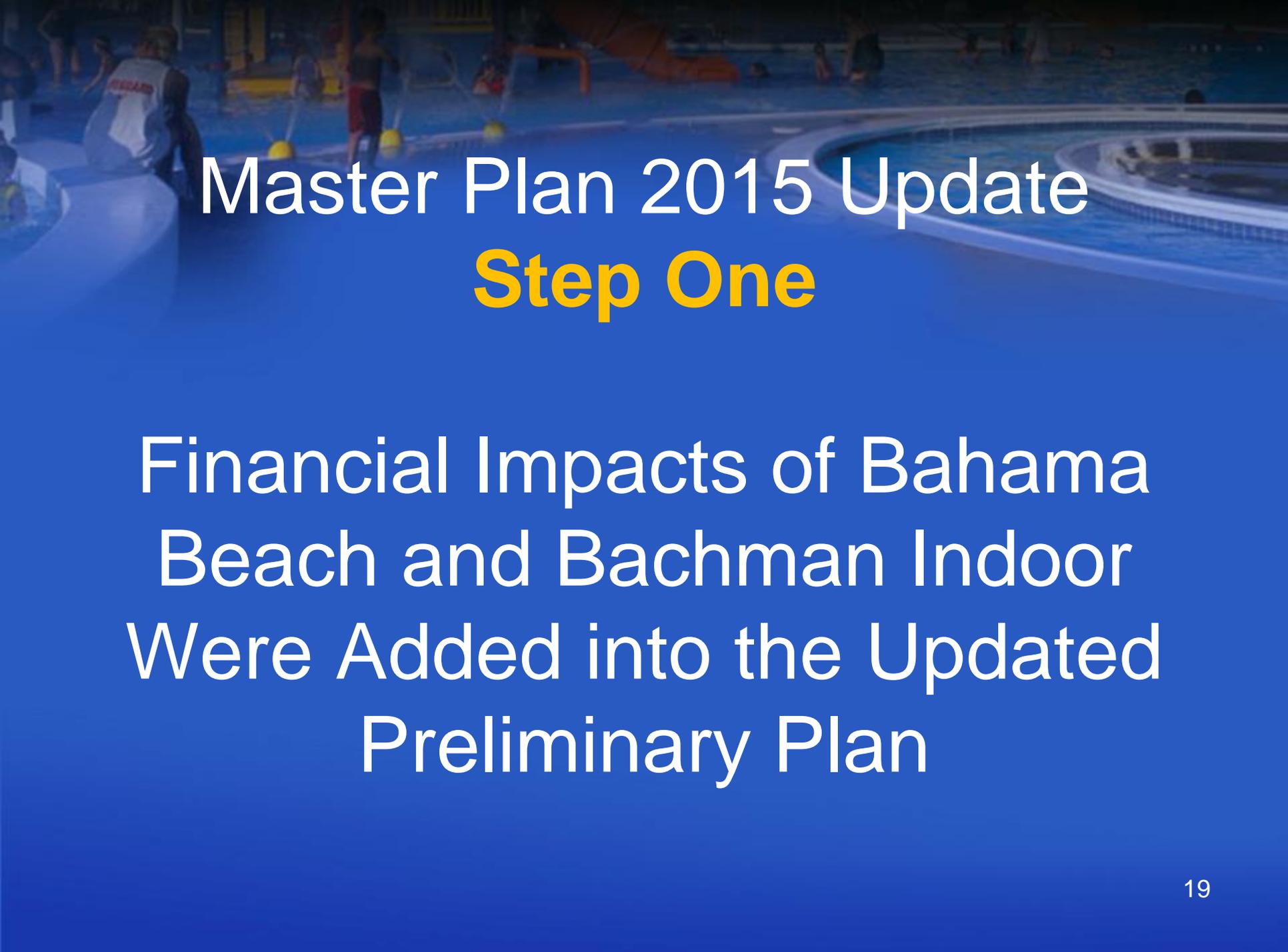


Recent Park Board Input

- Provide Equal Level of Service throughout city
- 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)



Master Plan 2015 Update

Step One

Financial Impacts of Bahama Beach and Bachman Indoor Were Added into the Updated Preliminary Plan

Bahama Beach Water Park

2014

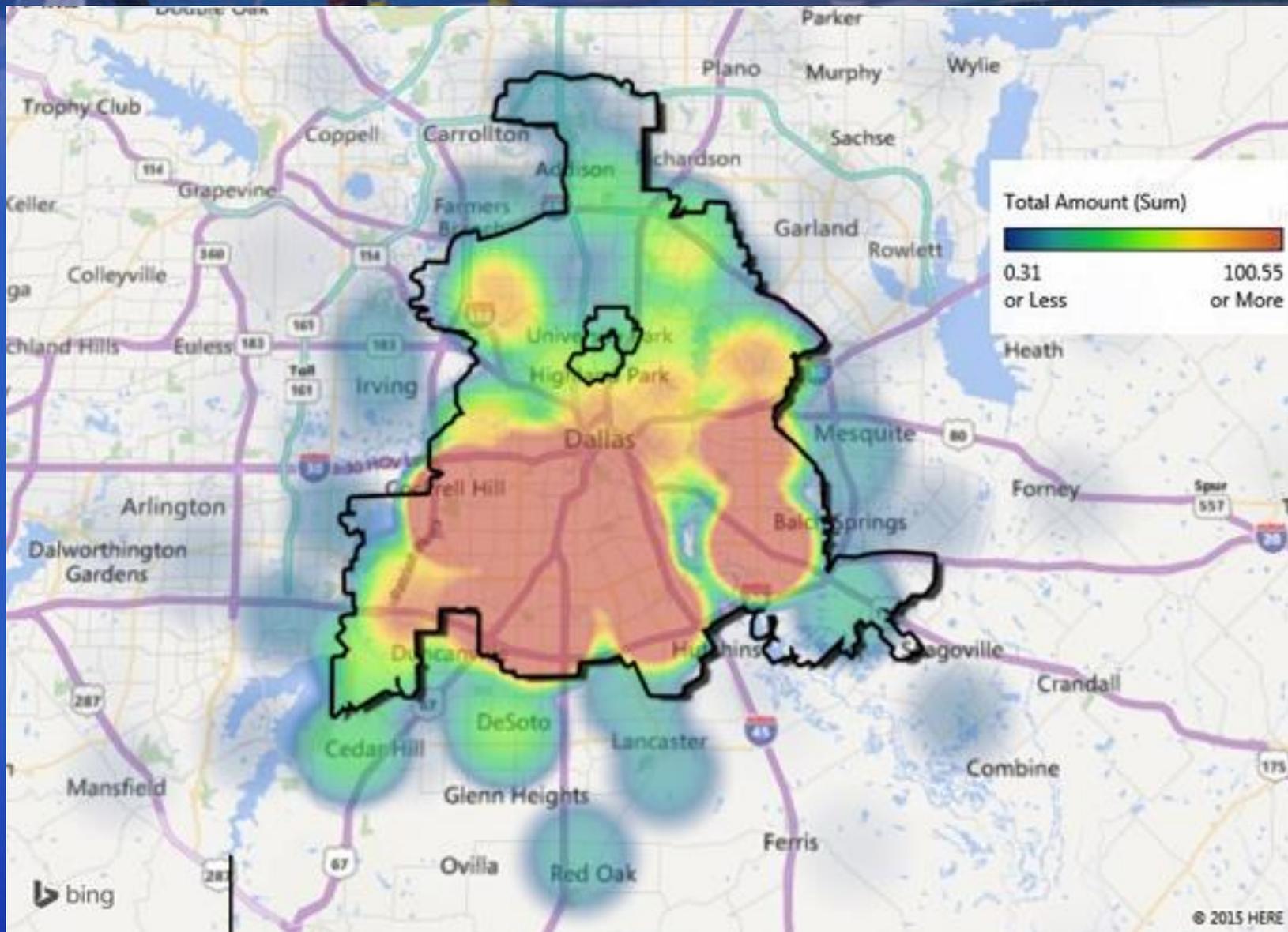
- Expenses: \$834,477
- Revenue: \$579,662
- Attendance: 50,543
- Cost Recovery: 69.46%
- Admission: \$9 - \$15



Recommendation

*Continue to Maintain and Invest in Bahama Beach
to Help Offset Higher Subsidy Smaller Aquatic Facilities*

Bahama Beach City-Wide Draw



Bachman Indoor Pool

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*

A background image of a swimming pool with people and a lifeguard. The pool is blue, and there are several people in the water and on the deck. A lifeguard in a white shirt is visible on the left. The text is overlaid on a blue gradient.

Master Plan 2015 Update

Step Two

Group Existing Pools into Three
Geographic Regions

+/- 350,000 to 400,000 Population Each

Existing Aquatic Facilities 2015

A

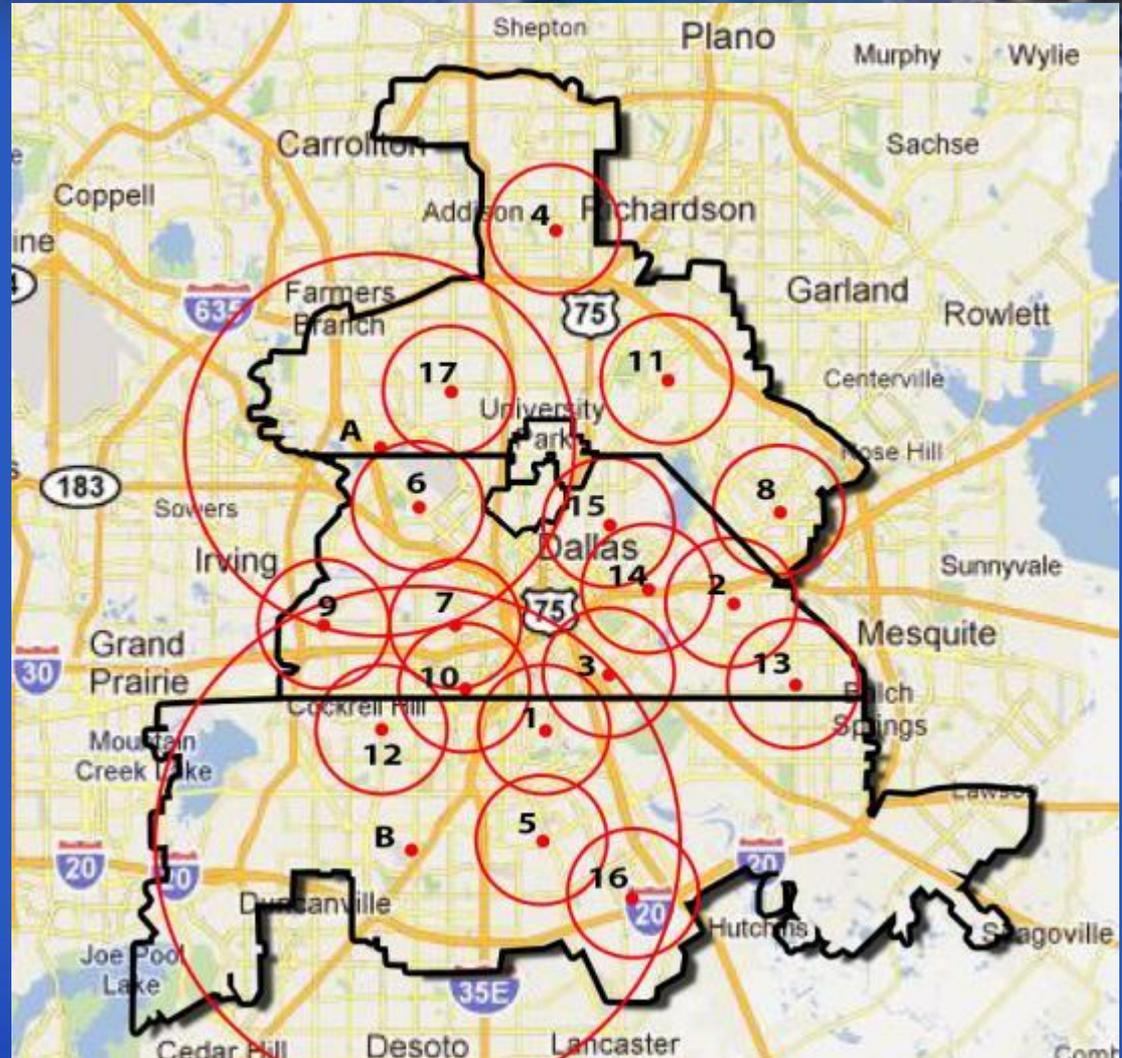
- Bachman Indoor (A)
- Lake Highlands North (11)
- Harry Stone (8)
- Walnut Hill (17)

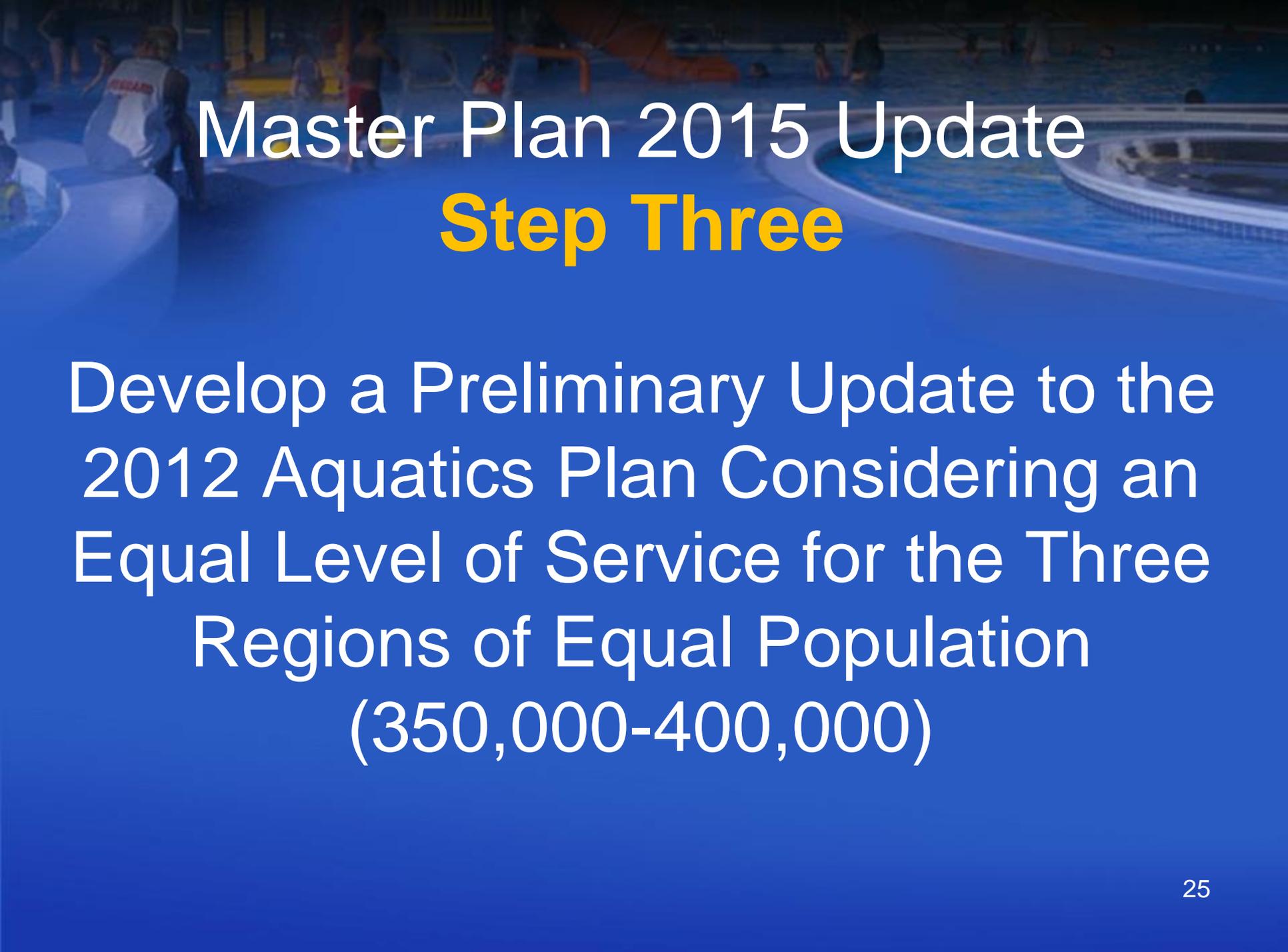
B

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

C

- 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)



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

A background image of a swimming pool at dusk or night. The pool is illuminated with blue lights. In the foreground, a lifeguard in a white shirt with 'LIFEGUARD' written on the back is sitting on a ledge. Other people are visible in the pool and around the pool deck. The overall scene is dimly lit, with the primary light source being the pool's ambient lighting.

Master Plan 2015 Update

Step Four

Update the Proposed Site Selection Criteria
by Facility Type
(Regional, Community and Neighborhood)

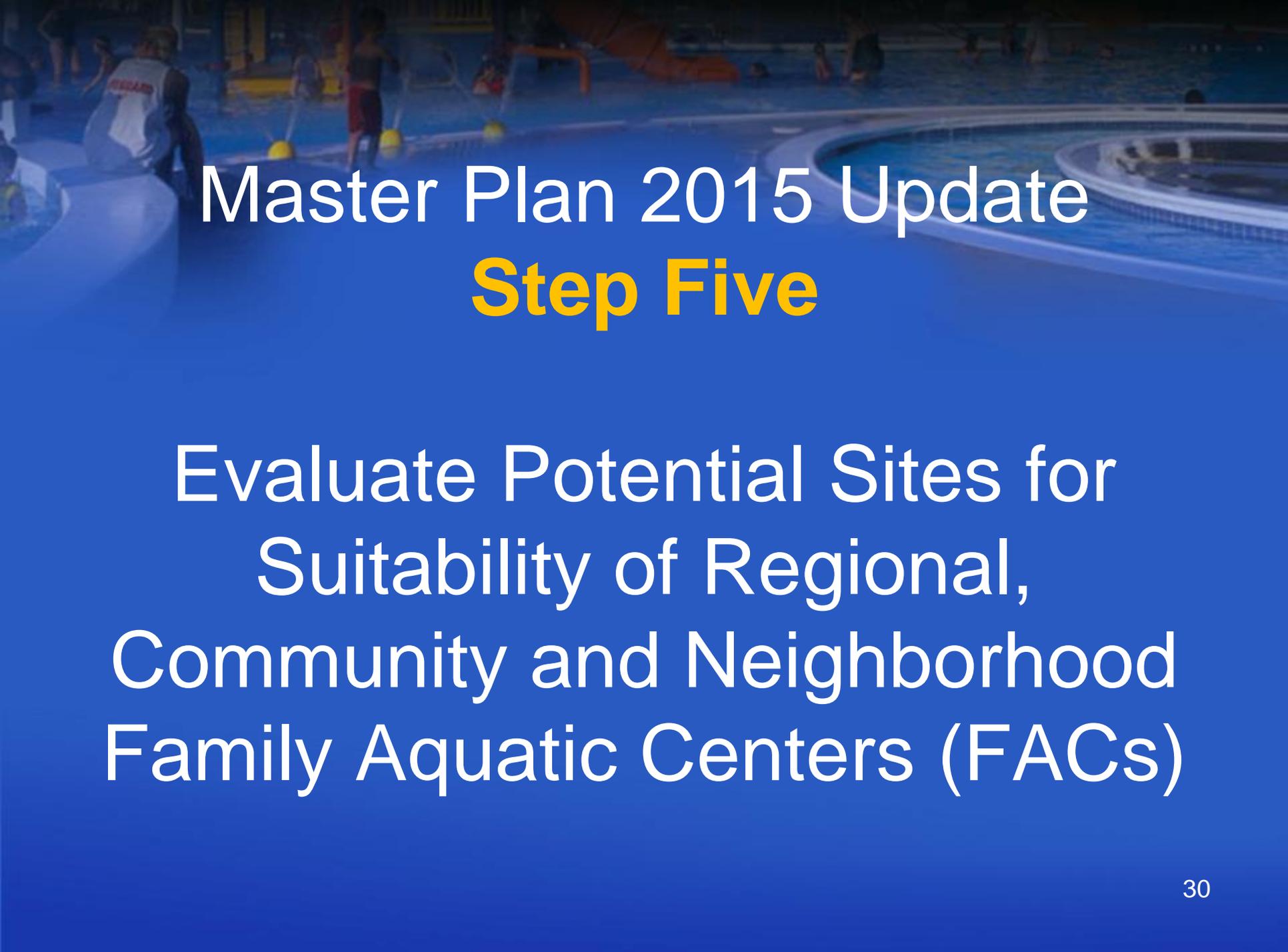
Site Selection Criteria From 2012 Approved Master Plan

- 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 (Regional FAC)**
 - 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 (Community FAC)**
 - 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 (Neighborhood FAC)**
 - 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 29

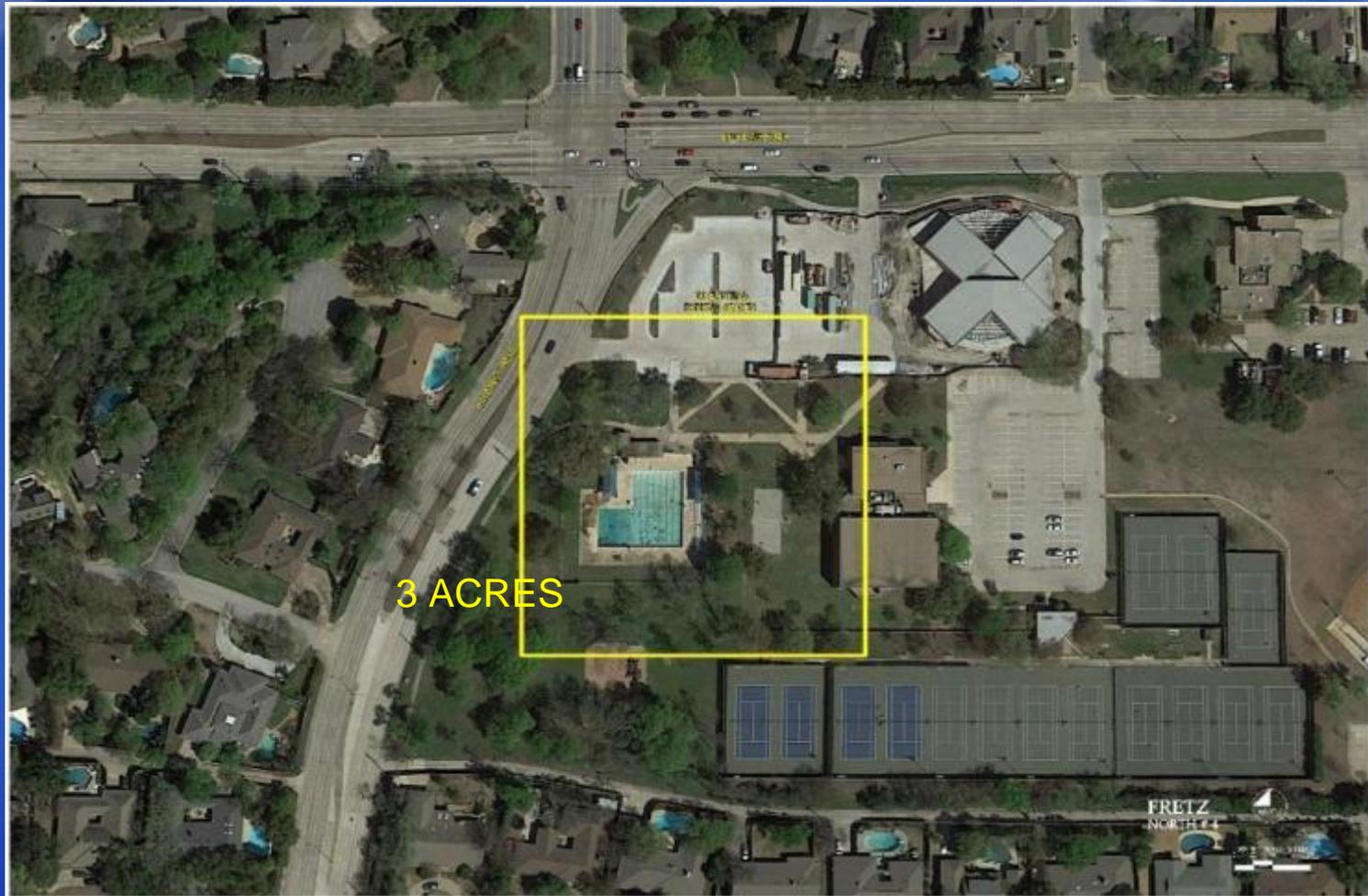


Master Plan 2015 Update

Step Five

Evaluate Potential Sites for
Suitability of Regional,
Community and Neighborhood
Family Aquatic Centers (FACs)

Fretz (Region "A": Regional FAC)



Samuell Grand (Region "B": Regional FAC)



Crawford ("C" Regional FAC)



Preliminary Recommendations for Regional FAC Sites

Region "A"

- **Fretz**
- Bachman (future)

Region "B"

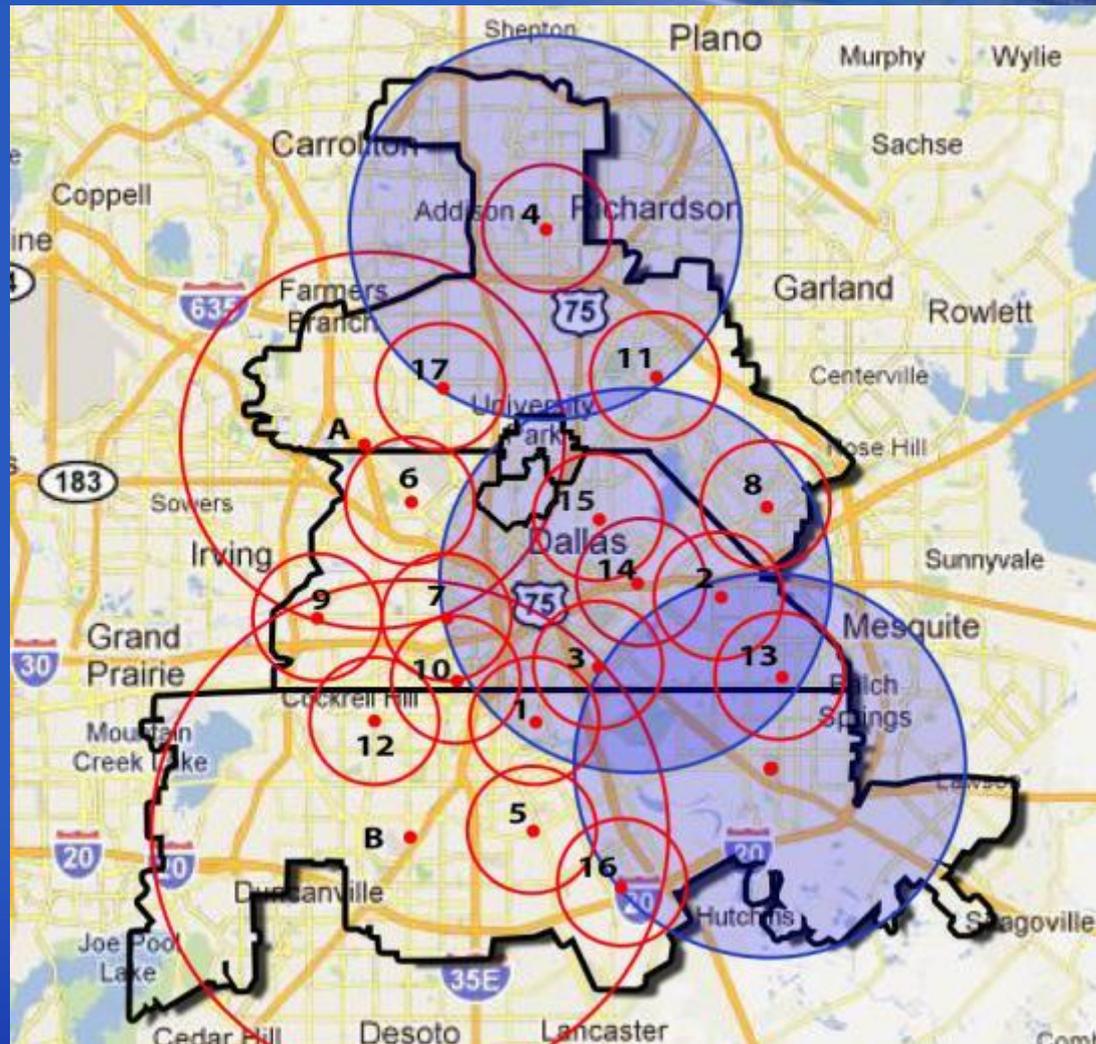
- **Samuell Grand**

Region "C"

- **Crawford**

Existing City-Wide

- Bachman Indoor
- Bahama Beach



Lake Highlands North (Region "A": Community FAC)



Note: Developing a Community FAC at this site may require removing 1 or 2 soccer fields

Midtown (Region “A”: Community FAC – Possible Future Facility)



Kidd Springs (Region "B": Community FAC)



Singing Hills (Region "C": Community FAC)



Preliminary Recommendations for Community FAC Sites

Region "A"

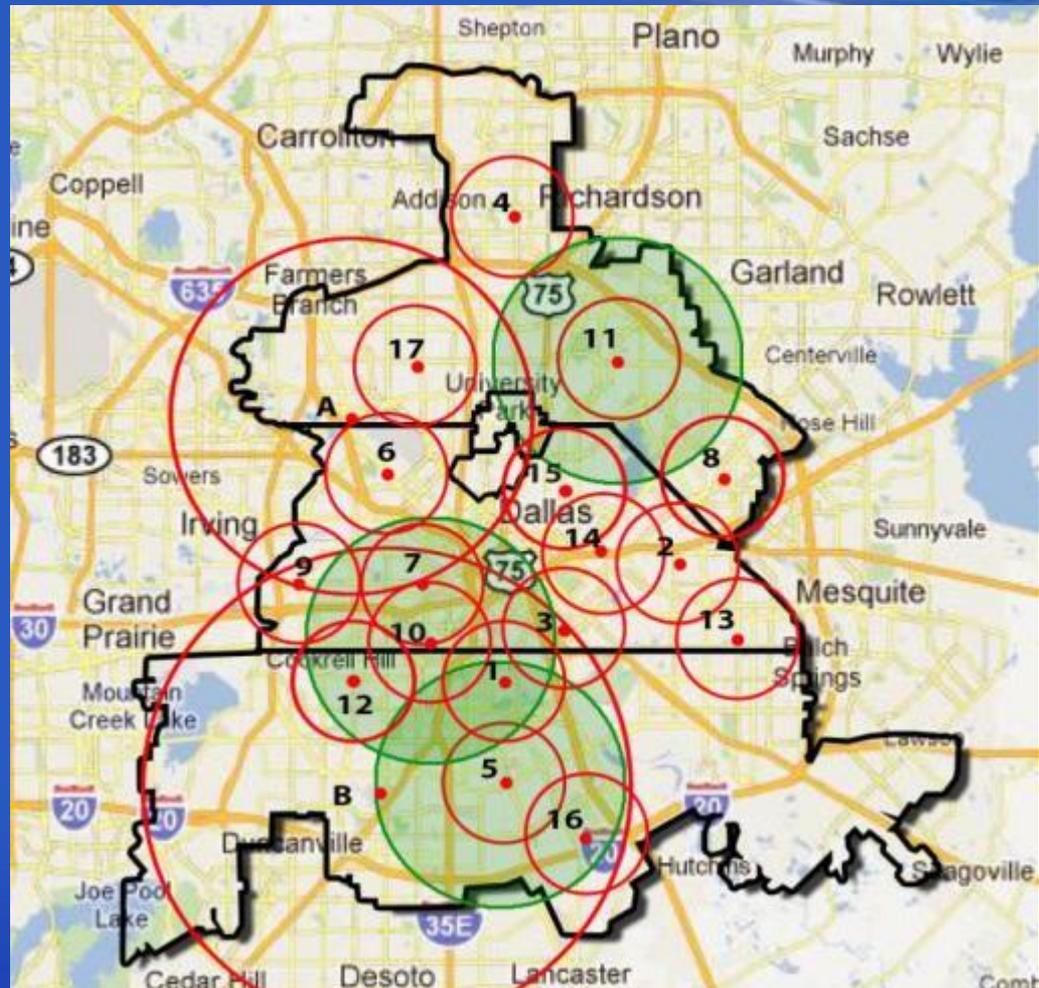
- **Lake Highlands**
- Midtown (Future)

Region "B"

- **Kidd Springs**

Region "C"

- **Singing Hills**



Harry Stone (Region "A" Neighborhood FAC)



Tietze (Region "B": Neighborhood FAC)



Martin Weiss

(Region "C": Neighborhood FAC)



Preliminary Recommendations for Neighborhood FAC Sites

Region "A"

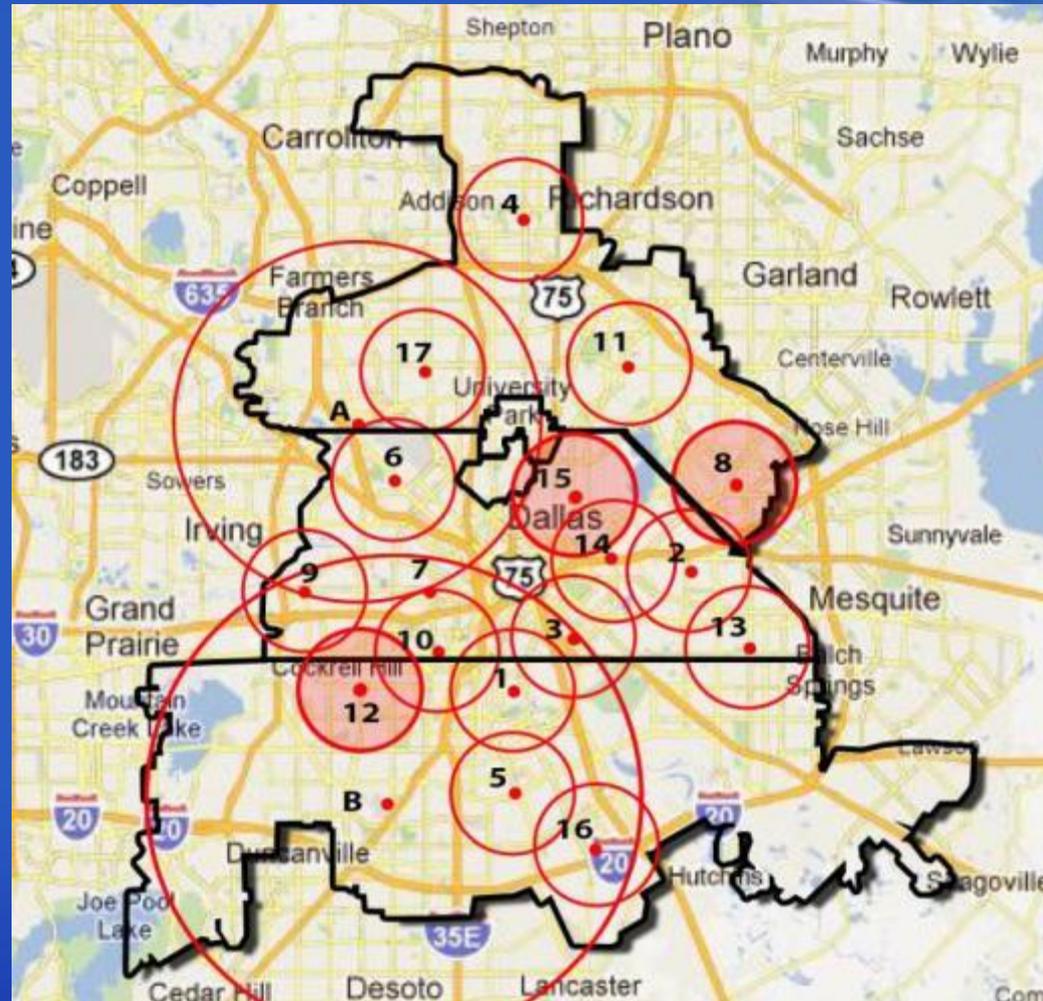
- **Harry Stone**

Region "B"

- **Tietze**

Region "C"

- **Martin Weiss**





Preliminary Recommendations for the 2015 Aquatic Master Plan

Region “A” – One Each (RFAC, CFAC, NFAC)

Region “B” – One Each (RFAC, CFAC, NFAC)

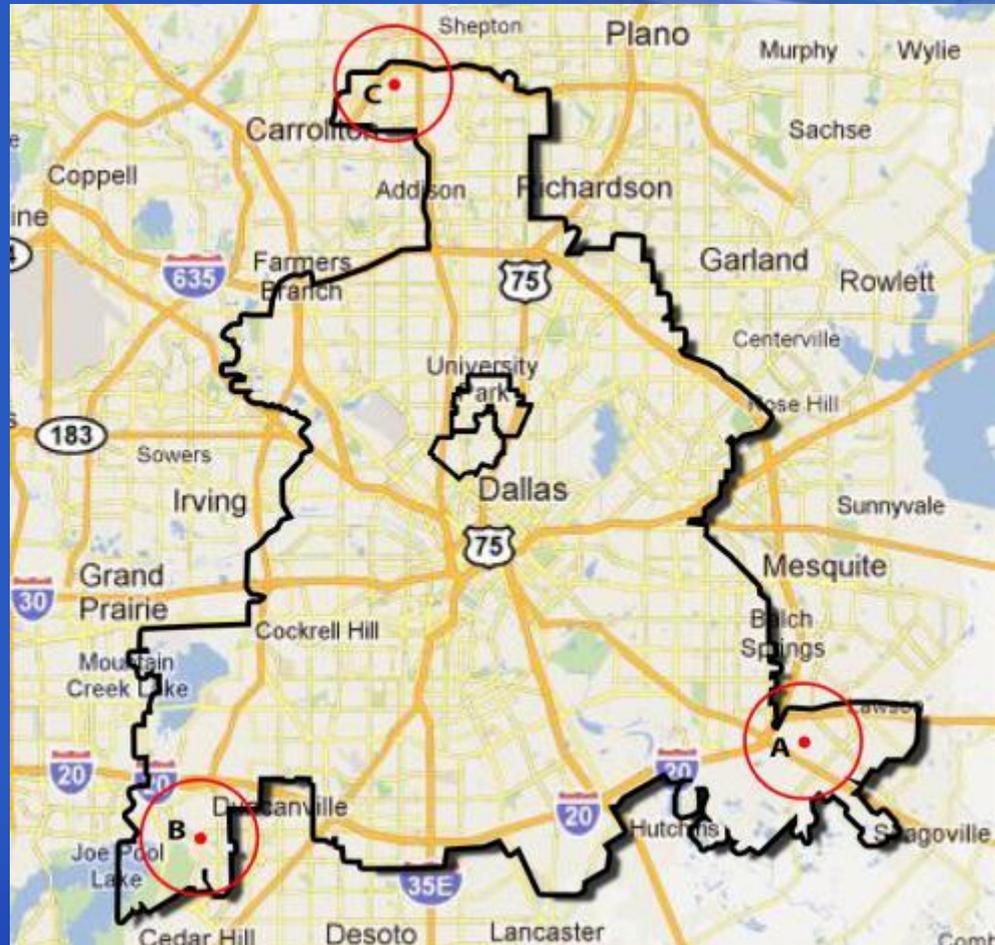
Region “C” – One Each (RFAC, CFAC, NFAC)

Future consideration for Bachman Regional FAC and Midtown
Community FAC

Sprayground Recommendations

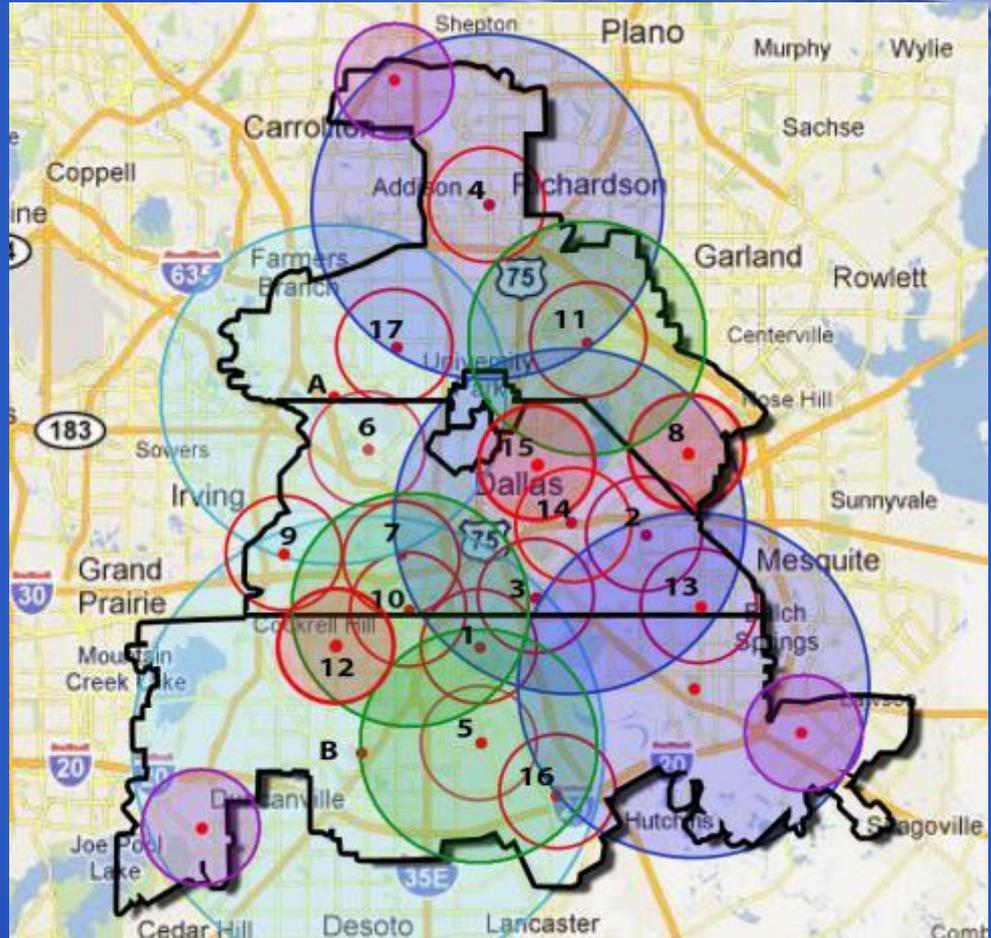
Include 3 sprayground locations in the Aquatics Master Plan:

- A. Kleberg-Rylie Park
- B. Park in the Woods
- C. Timberglen Park



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

Complete 3 RFACs

- Fretz \$ 6,500,000
- Samuell Grand \$ 7,500,000
- Crawford \$ 8,700,000

Complete 1 CFAC

- Kidd Springs \$ 4,500,000

Complete 1 NFAC

- Tietze \$ 3,500,000

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

Project Cost: \$31,800,000*

* 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

- 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 Master Plan Update, including specific site locations
- Brief Council on the 2015 Master Plan Update



Locations/Dates for Public Input Meetings

Locations

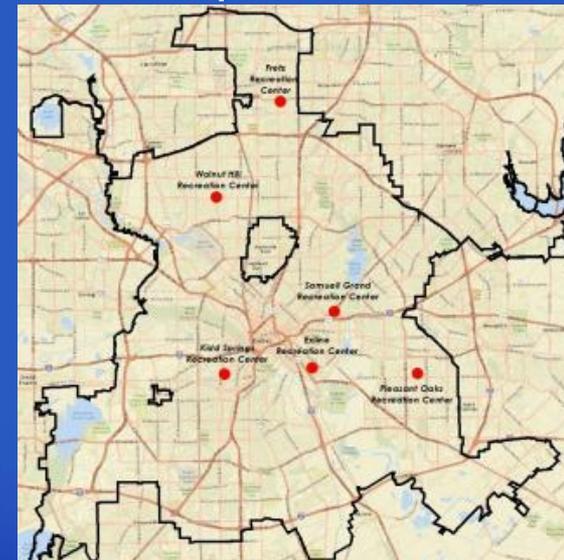
- Pleasant Oaks Recreation Center
- Exline Recreation Center
- Kidd Springs Recreation Center
- Fretz Recreation Center
- Walnut Hill Recreation Center
- Samuell Grand Recreation Center

Dates

- Sept. 21, 2015
- Sept. 21, 2015
- Sept. 22, 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



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

Aquatics Master Plan

Dallas City Council
Quality of Life and Environment Committee

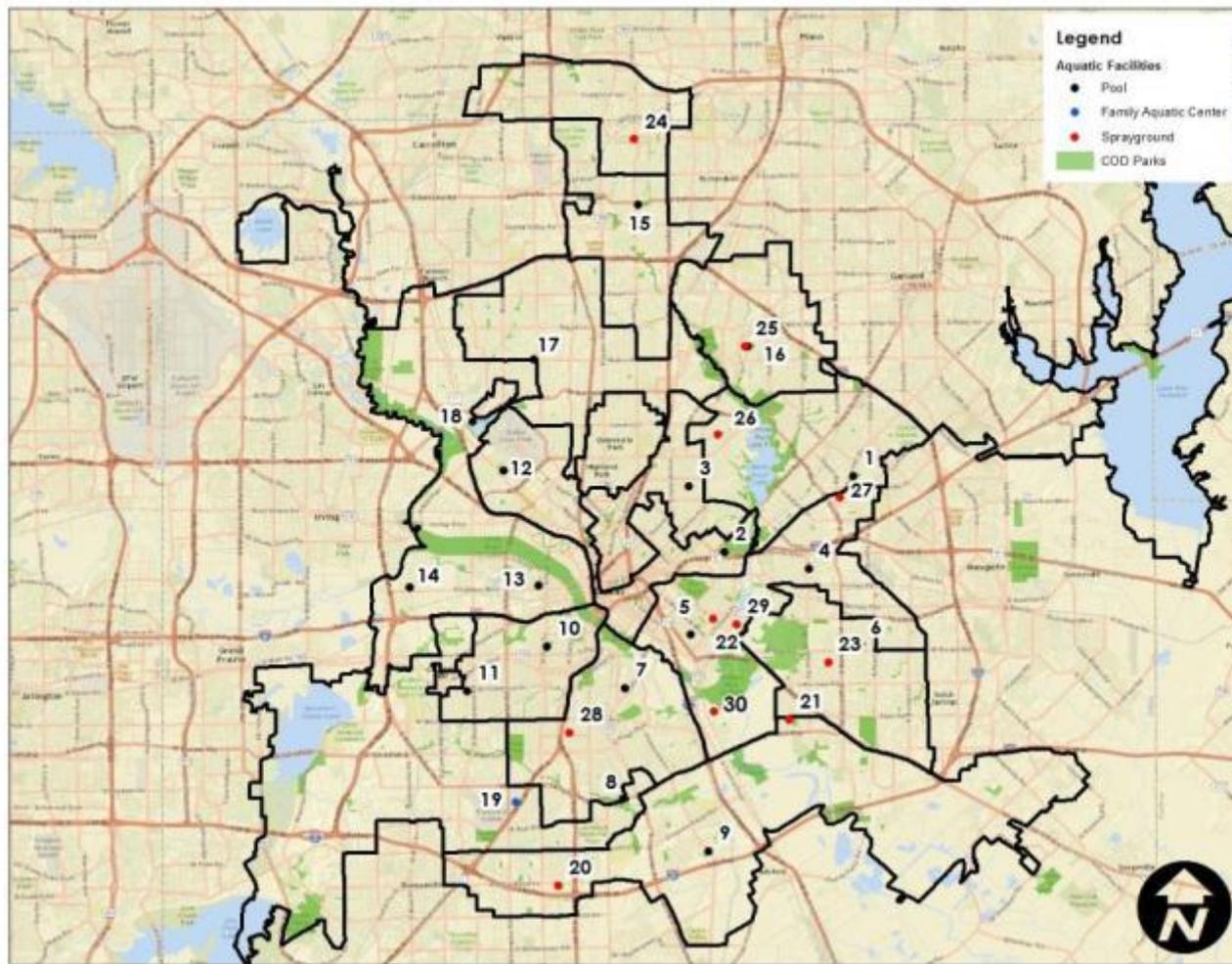
September 14, 2015





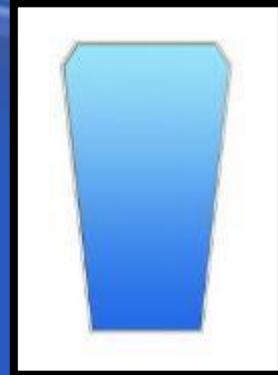
Appendix

Existing Aquatic Facilities

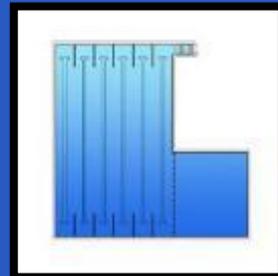


City of Dallas Aquatic Facilities

ID	Community Pool
1	Harry Stone
2	Samuell Grand
3	Tietze
4	Everglade
5	Exline
6	Pleasant Oaks
7	Bonnie View
8	Glendale
9	Tommie Allen
10	Kidd Springs
11	Martin Weiss
12	Grauwlyer
13	Hattie R. Moore
14	Jaycee / Zaragoza
15	Fretz
16	Lake Highlands North
17	Walnut Hill
18	Bochman
Family Aquatic Center	
19	Bahama Beach
Sprayground	
20	Danieldale
21	Pemberlon Hill
22	Mildred Dunn
23	Umphress
24	Campbell Green
25	Lake Highlands North
26	Ridgewood
27	Ferguson
28	Beckley Saner
29	Willie Mae Butler
30	South Central



82'-105' Length



82' Length

Existing Pools

Annual attendance in 2014 and age of pools:

<u>Park Site</u>	<u>2014 Attendance</u>	<u>Daily Average Attendance</u>	<u>Year Built</u>
Bonnie View	1,542	31	1963
Everglade	3,227	54	1975
Exline	1,871	37	1957
Fretz (swim lessons, only)	3,959	NA	1970
Glendale	2,604	50	1949
Grauwyler	1,326	25	1947
H. R. Moore	2,630	41	1974
Harry Stone	8,780	113	1958
Jaycee Zaragoza	2,416	47	1974
Kidd Springs	12,742	138	1958
Lake Highlands North	15,576	203	1970
Martin Weiss	10,471	140	1953
Pleasant Oaks	7,775	116	1958
Samuell Grand	8,978	153	1953
Tietze	10,397	123	1947
Tommie Allen	3,365	66	1970
Walnut Hill	<u>7,052</u>	121	1954
Total:	104,711		

Existing Pools

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

<u>Park Site</u>	<u>Revenue</u>	<u>Expenses</u>	<u>Cost Recovery</u>
Bonnie View	\$ 2,129	\$ 67,948	3.13%
Everglade	\$ 6,044	\$ 48,067	12.57%
Exline	\$ 2,517	\$ 38,518	6.53%
Fretz	\$ 16,099	\$ 44,617	36.08%
Glendale	\$ 3,416	\$ 59,390	5.75%
Grauwylor	\$ 2,025	\$ 27,093	7.47%
H. R. Moore	\$ 4,298	\$ 51,305	8.38%
Harry Stone	\$ 19,857	\$ 35,508	55.92%
Jaycee Zaragoza	\$ 4,381	\$ 88,257	4.96%
Kidd Springs	\$ 26,791	\$ 61,784	43.36%
Lake Highlands North	\$ 34,283	\$ 55,737	61.51%
Martin Weiss	\$ 22,893	\$ 82,434	27.77%
Pleasant Oaks	\$ 17,704	\$ 42,107	42.05%
Samuell Grand	\$ 14,712	\$ 68,893	21.36%
Tietze	\$ 26,967	\$ 57,358	47.01%
Tommie Allen	\$ 5,533	\$ 61,867	8.94%
Walnut Hill	<u>\$ 13,984</u>	<u>\$ 38,317</u>	36.50%
Subtotal:	\$223,633	\$ 929,200	
Aquatics Coordination / Pool Mechanics:		<u>\$ 254,156</u>	
Total:		\$1,183,356	18.90%
Cost per visit			\$9.31

Bahama Beach Aquatic Center

Revenues, O&M Costs, and Cost Recovery:

<u>Year</u>	<u>Revenue</u>	<u>Expenses</u>	<u>Cost Recovery</u>	<u>Attendance</u>
• 2012	\$ 599,778	\$ 816,377	73.47%	55,345
• 2013	\$ 617,820	\$ 923,462	66.90%	50,953
• 2014	\$ 579,662	\$ 834,477	69.46%	50,543

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



Existing Pools

Annual attendance in 2014 and age of pools:

<u>Park Site</u>	<u>2014 Attendance</u>	<u>Daily Average Attendance</u>	<u>Year Built</u>
Bachman Indoor Pool	24,504	82	1980
Bahama Beach Aquatic Center	50,543	743	2005

Sprayground Locations

Location

Year Opened

Umphress Park	2001
Danieldale Park	2001
Pemberton Hill Park	2001
Mildred Dunn Park	2001
Lake Highlands North Park	2006
Campbell Green Park	2006
Ridgewood Park	2006
Ferguson Park	2009
Beckley Saner Park	2013
Willie Mae Butler Park	2013
South Central Park	August 2015

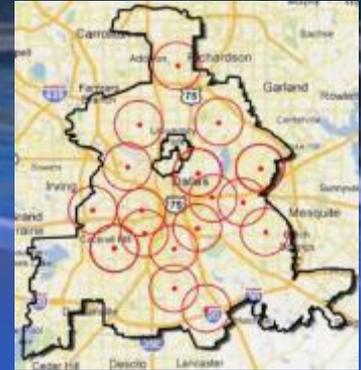


The background of the slide is a photograph of an outdoor swimming pool. In the foreground, a person is sitting on a white ledge, wearing a white tank top with the word "WISCONSIN" printed on the back. The pool water is blue, and there are several people swimming in the background. A blue gradient overlay covers the bottom two-thirds of the image, where the title text is located.

2012 Aquatics Master Plan

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



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