

Aquatic Master Plan Update

Park and Recreation Board

September 3, 2015



Purpose of Briefing

- 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 concurrence 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



Lake Cliff Park

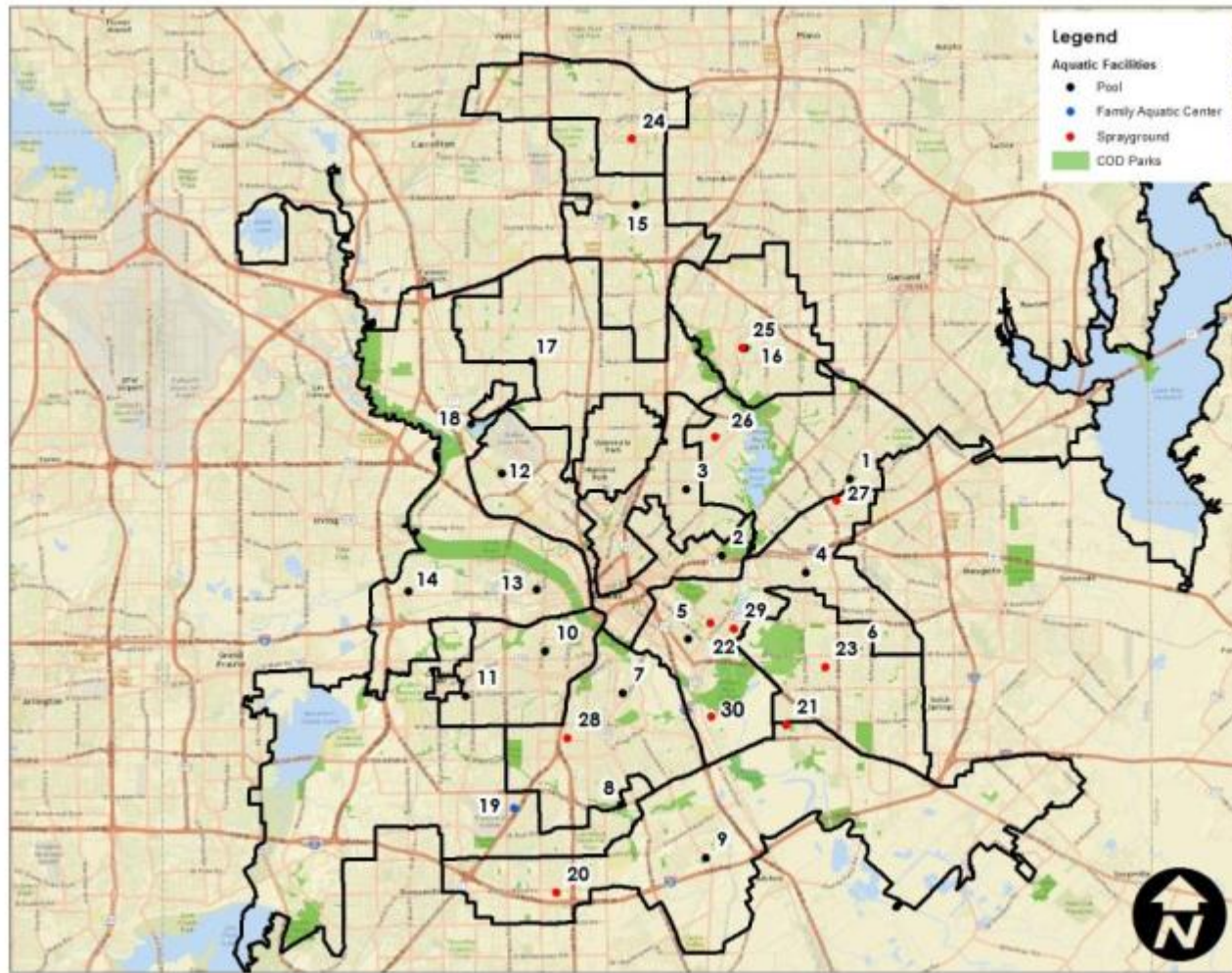
Dallas Aquatics Background

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

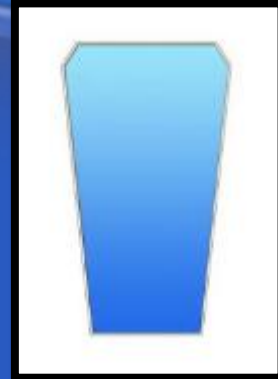


Existing Aquatic Facilities

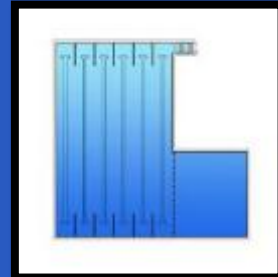


City of Dallas Aquatic Facilities

ID	Community Pool
1	Harry Stone
2	Samuell Grand
3	Fietze
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

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

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

- 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

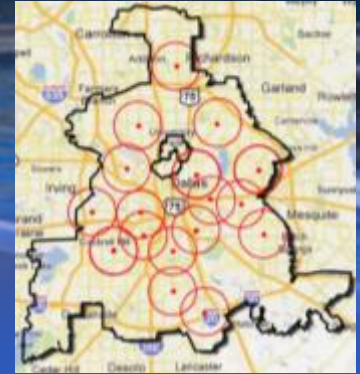
2012 Aquatics Facilities Master Plan

- 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)

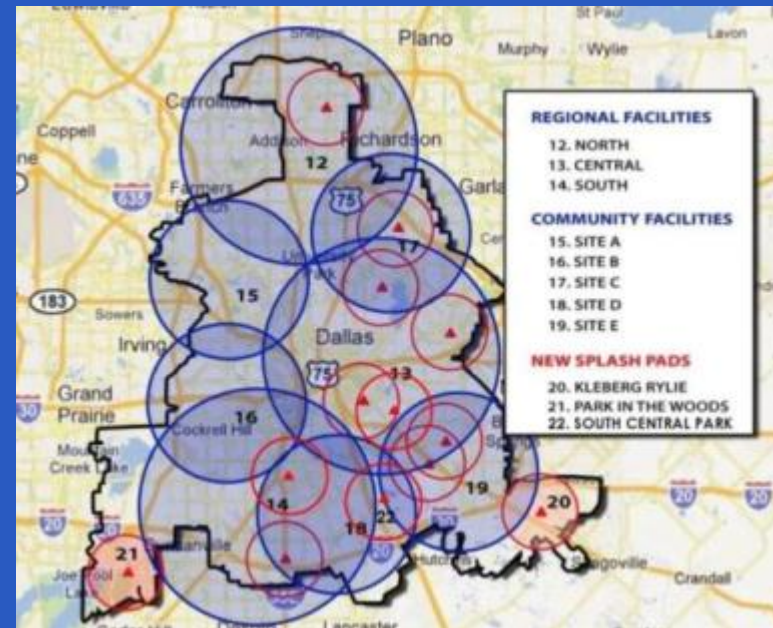
Service area: 6-mile radius

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

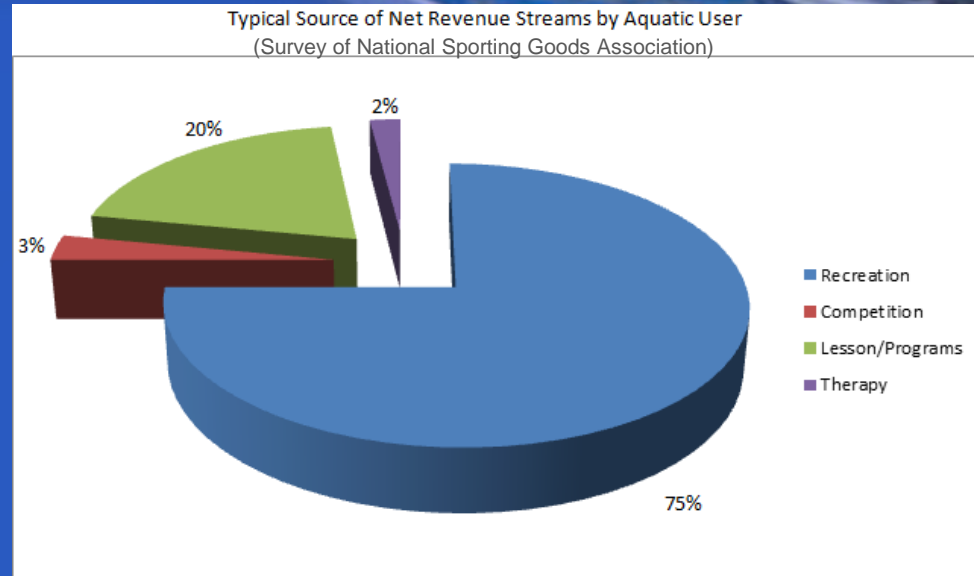


2015 Aquatics Plan Considerations and Updates

Aquatic Trends
Planning Criteria
Demographics
Existing Pool Usage
Site Evaluations

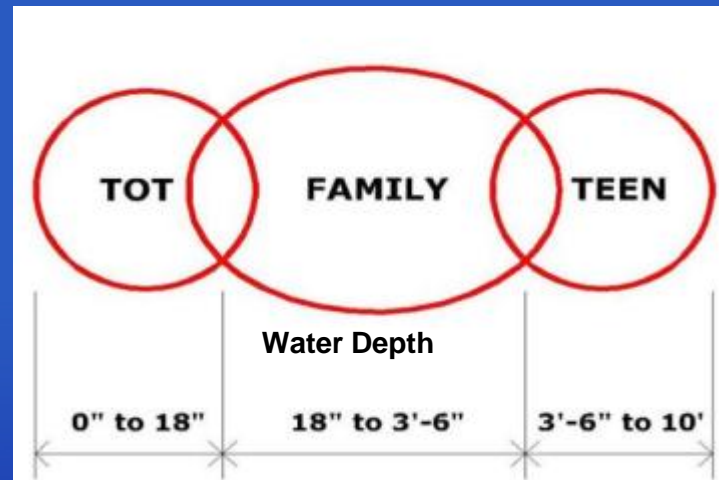
Types of Aquatic Programming

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



Recreation

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



Texas Family Aquatic Centers

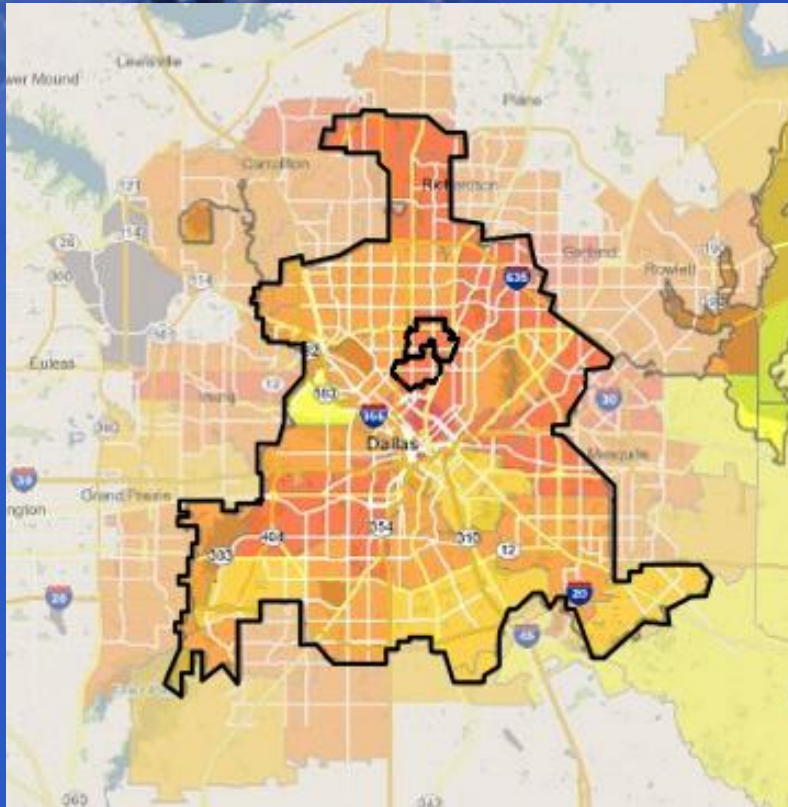
(Survey of 15 Texas Facilities)

- **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%**



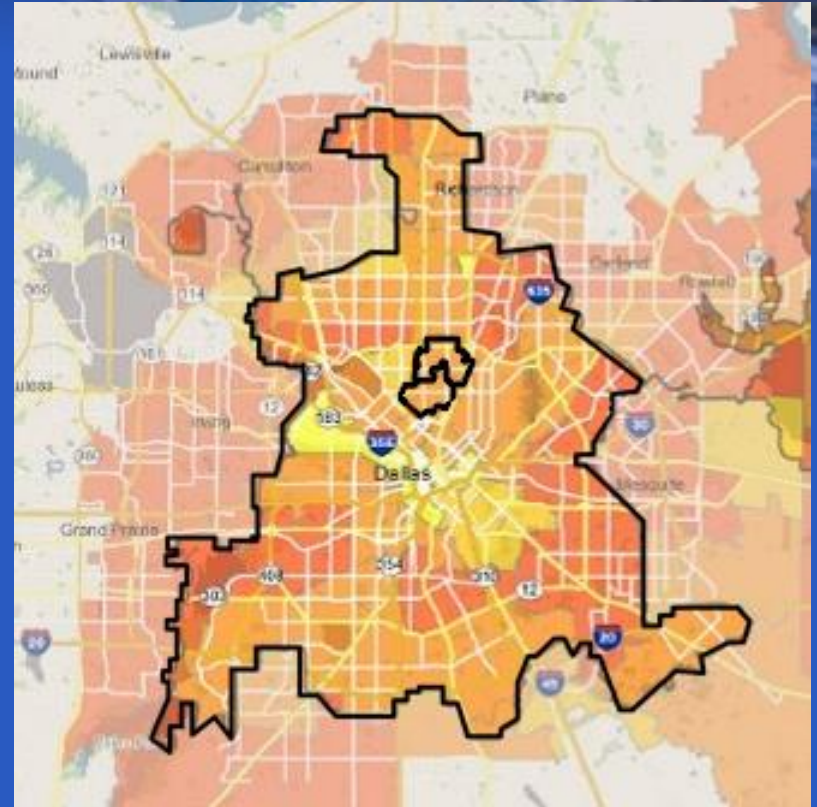
Population Density

General Population



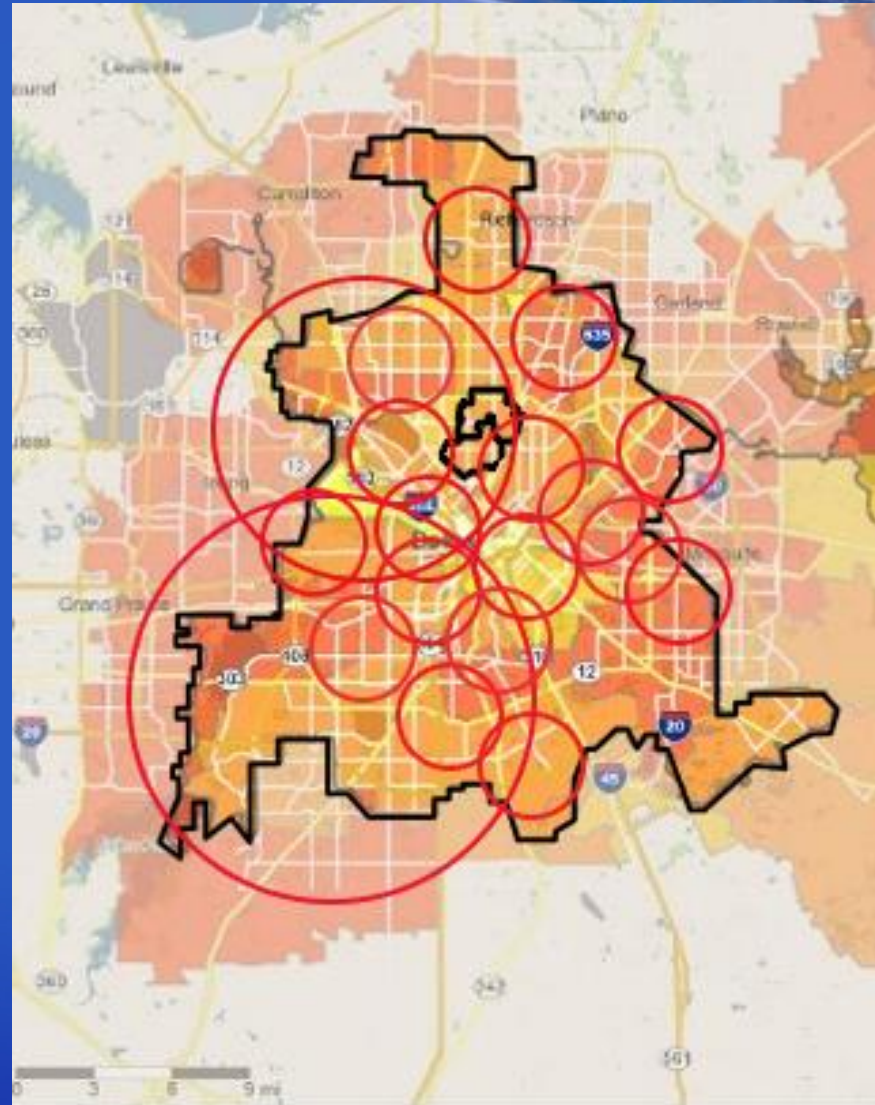
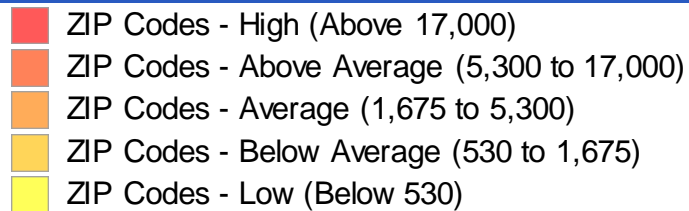
- ZIP Codes - High (Above 10,875)
- ZIP Codes - Above Average (4,400 to 10,875)
- ZIP Codes - Average (1,775 to 4,400)
- ZIP Codes - Below Average (720 to 1,775)
- ZIP Codes - Low (Below 720)

Households With Children 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)

Existing Pools with Population Map of Households Under 18



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)



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

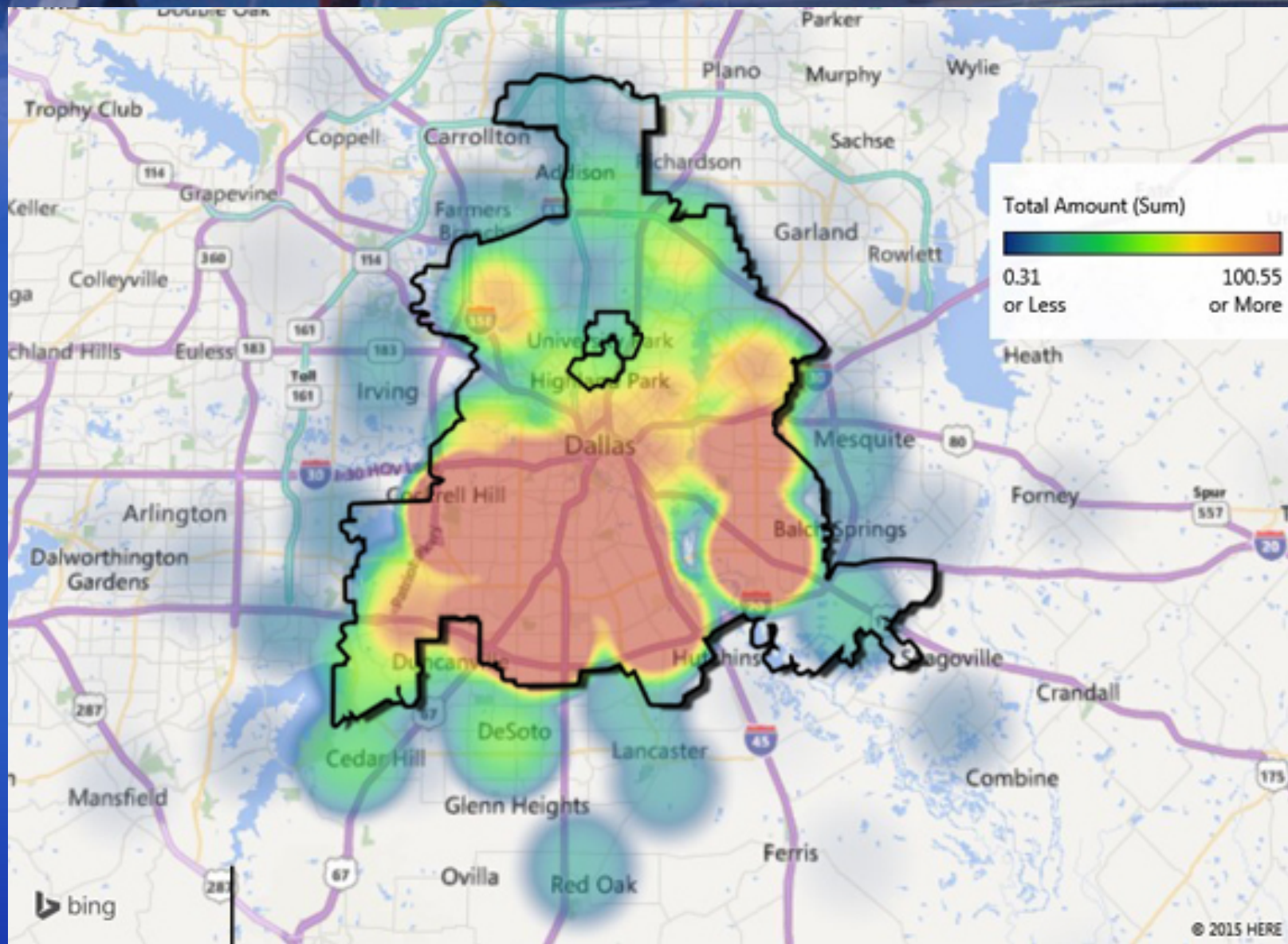
- Expenses: \$834,477
- Revenue: \$579,662
- Attendance: 50,543
- Cost Recovery: 69.46%
- Admission: \$9 - \$15



Recommendation

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

Bahama Beach City-Wide Draw



Bachman Indoor

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)
+/- 350K to 400K Population Each

Existing Aquatic Facilities 2015

North

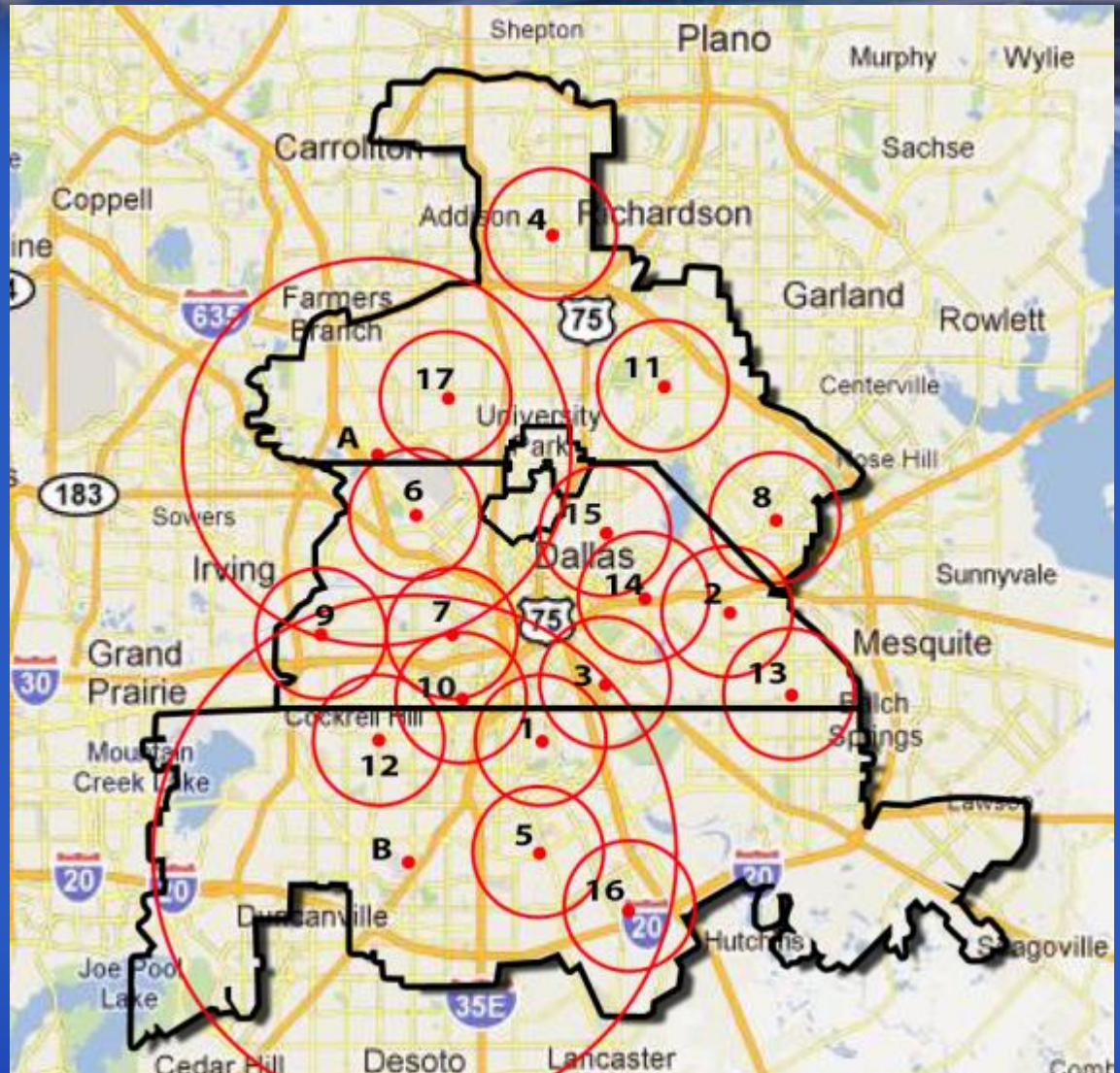
- Bachman Indoor (A)
- Lake Highlands North (11)
- Harry Stone (8)
- Walnut Hill (17)

Central

- Kidd Springs (10)
- Tietze (15)
- Samuell Grand (14)
- Pleasant Oaks (13)
- Everglade (2)
- Grauwlyer (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 (350K-400K) –
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

The background of the slide is a photograph of an outdoor swimming pool. In the foreground, a person is sitting on the edge of the pool, wearing a white jersey with "WISCONSIN" written on the back. In the middle ground, several people are playing water polo in a pool. The water is blue, and there are yellow buoys visible. The overall scene is bright and active.

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 38

The background of the slide is a photograph of a swimming pool. In the foreground, a person is sitting on the edge of the pool, wearing a white tank top with the name 'JESSIE' on the back. The pool has a circular hot tub area on the right. In the background, there is a slide and other people swimming. The overall scene is brightly lit, suggesting a sunny day.

Master Plan 2015 Update

Step Five

Evaluate the Pools by Usage

Pool Usage

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

A background image of a swimming pool with people playing water polo. The pool is blue, and there are yellow buoys in the water. People are visible in the background, some standing on the pool deck and others in the water. The overall scene is bright and active.

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)



Preliminary Recommendations for Regional FAC Sites

North

- **Fretz**
- Bachman (future)

Central

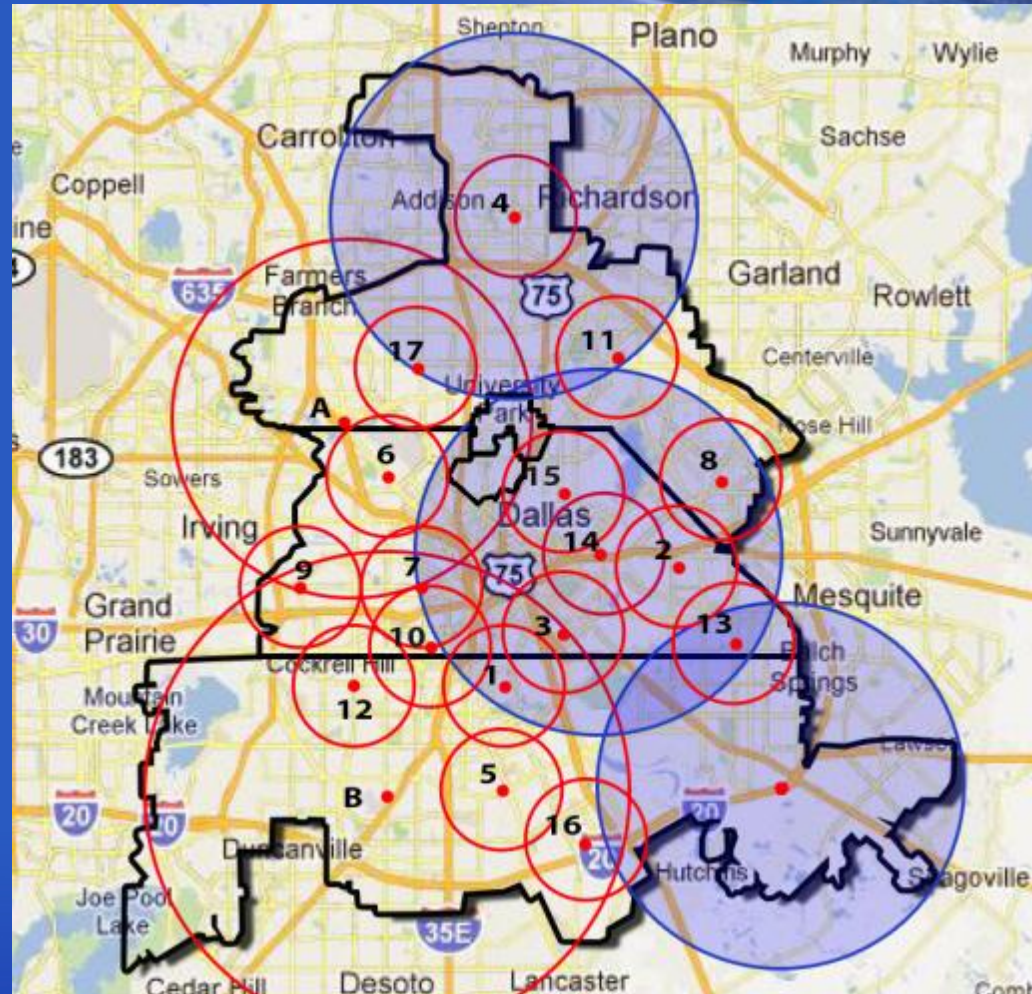
- **Samuell Grand**

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

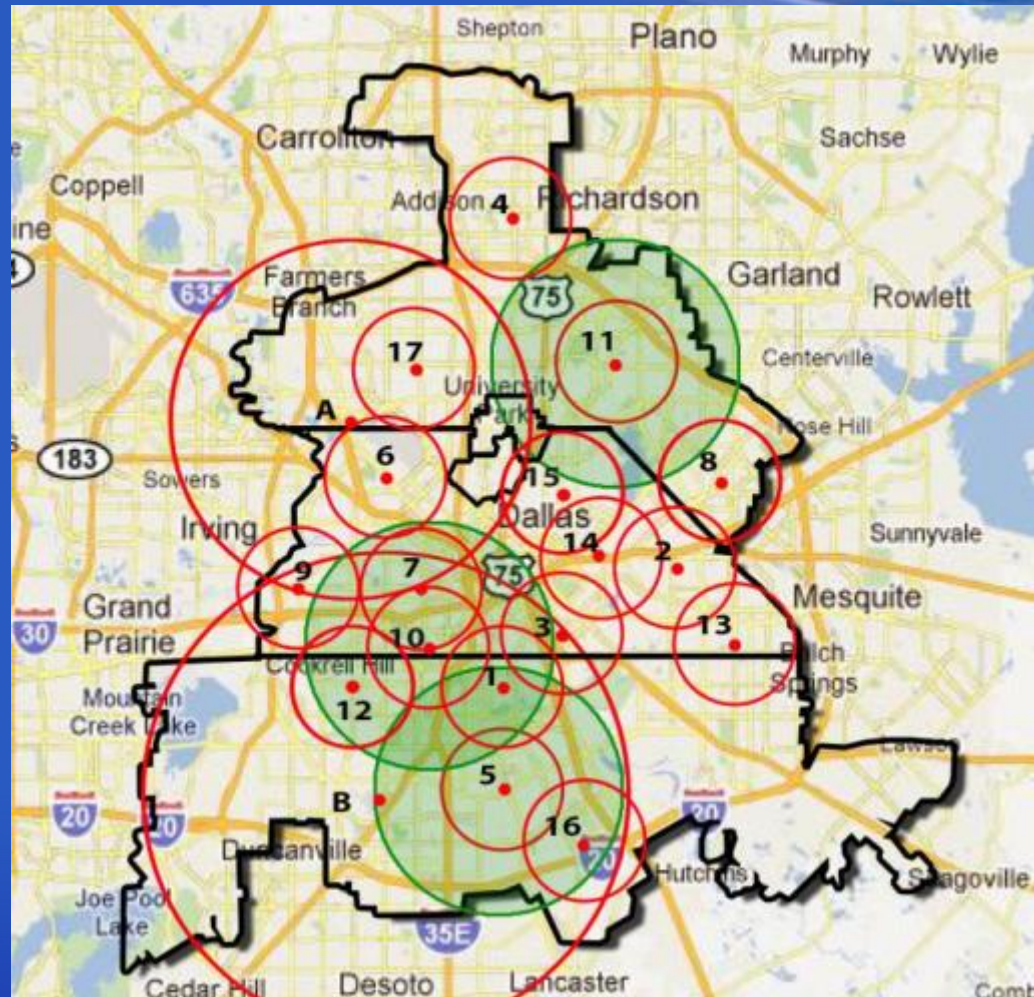
- **Lake Highlands**
- Midtown (Future)

Central

- **Kidd Springs**

South

- **Singing Hills**



Harry Stone (North Neighborhood FAC)



Tietze (Central Neighborhood FAC)



Martin Weiss (South Neighborhood FAC)



Preliminary Recommendations for Neighborhood FAC Sites

North

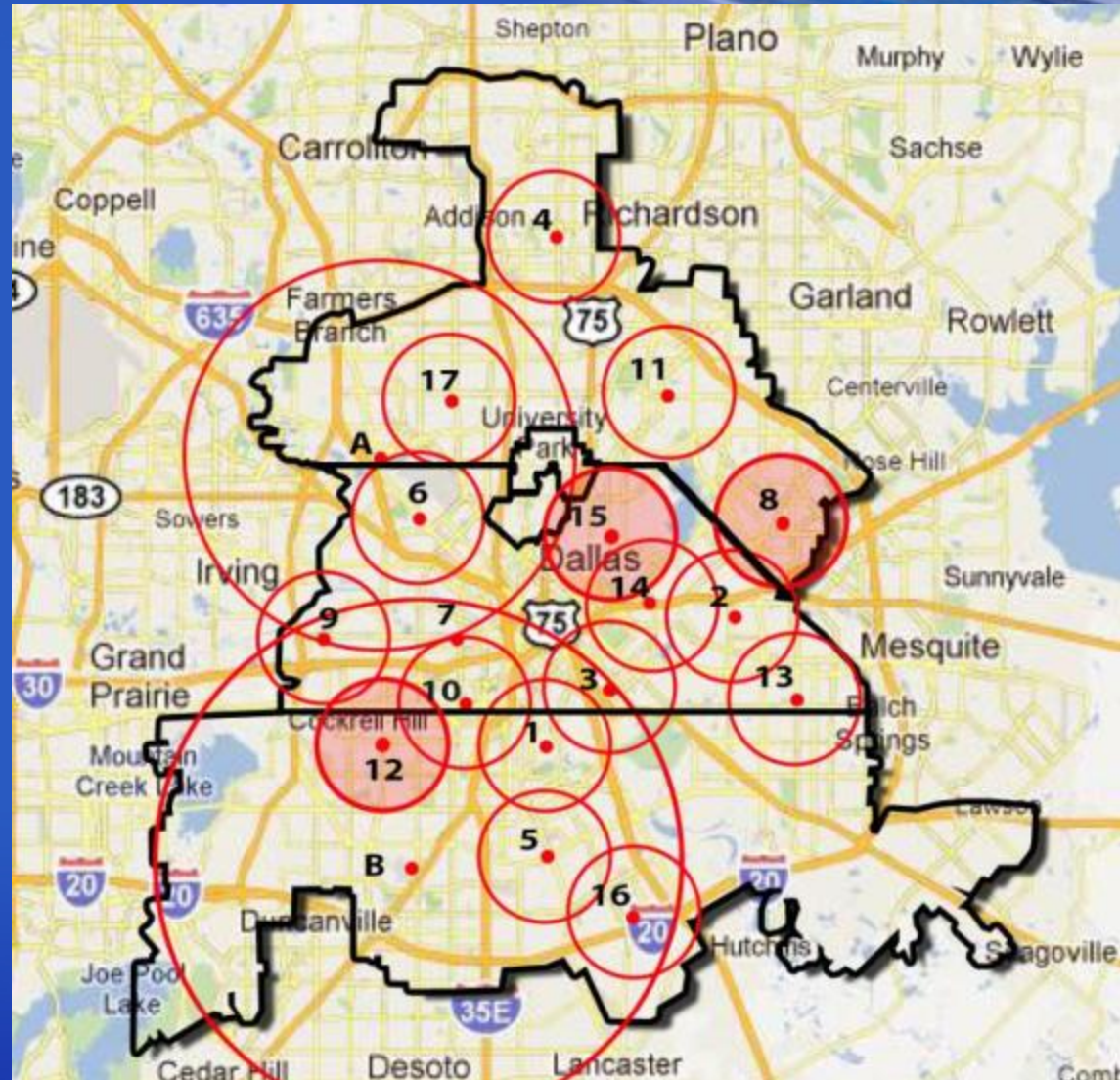
- **Harry Stone**

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

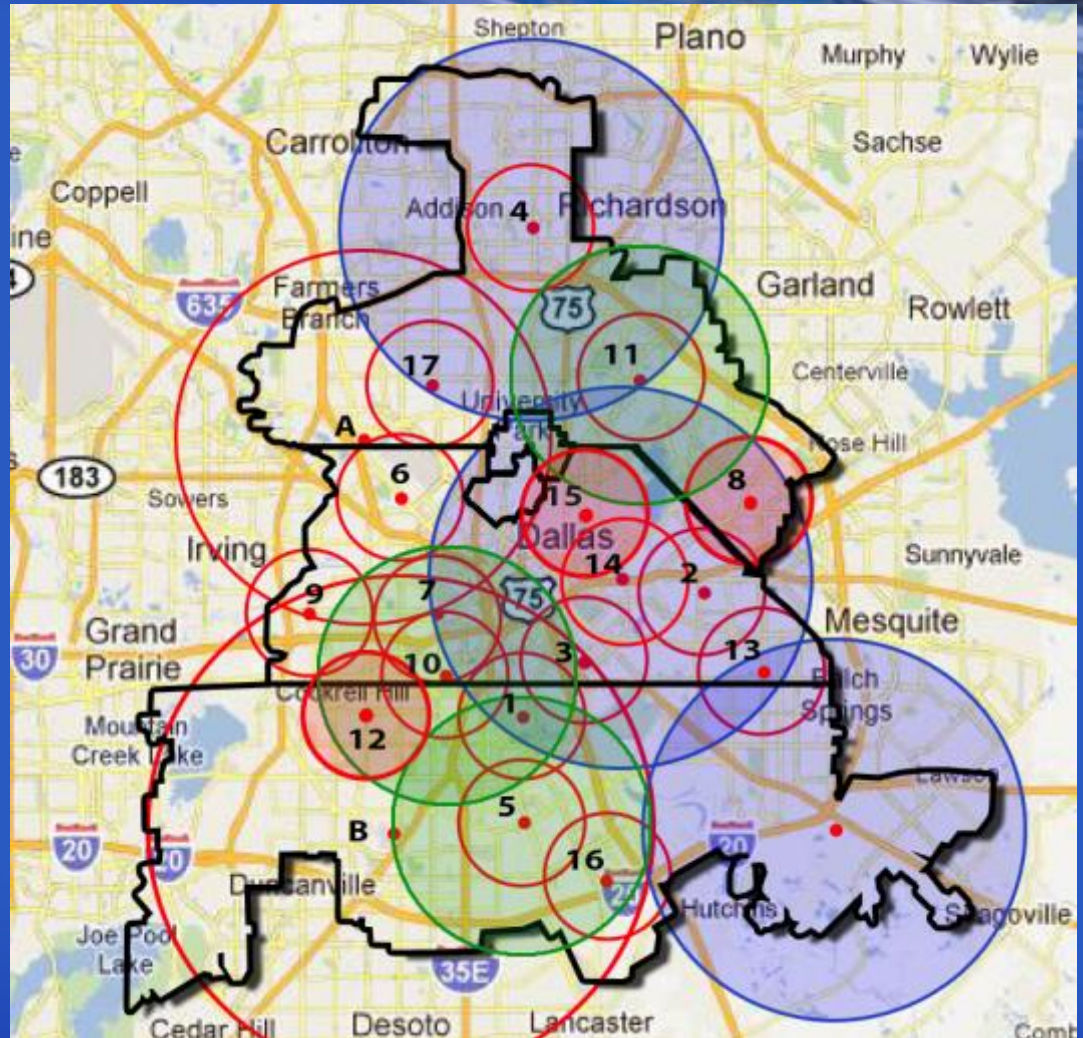
Preliminary Recommendations



- These preliminary recommendations were supported by the Park and Recreation Board Recreation Facilities Strategic Planning Committee on August 25, 2015
- These preliminary recommendations were briefed to the City Council on September 2, 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

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
- Re-evaluate remaining existing pools 1 year after new Family Aquatic Facilities are complete based upon:
 - Support (5,000 or more seasonal attendance)
 - Operations cost (25% of more cost recovery)
 - Cost of repairs (more than \$5,000 each season)

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 adoption of the 2015 Master Plan Update, including specific site locations
 - May require a special called meeting
- 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

Aquatic Facilities Master Plan Update

Park and Recreation Board

September 3, 2015





Appendix

Tentative Locations/Dates for Public Input Meetings

Locations

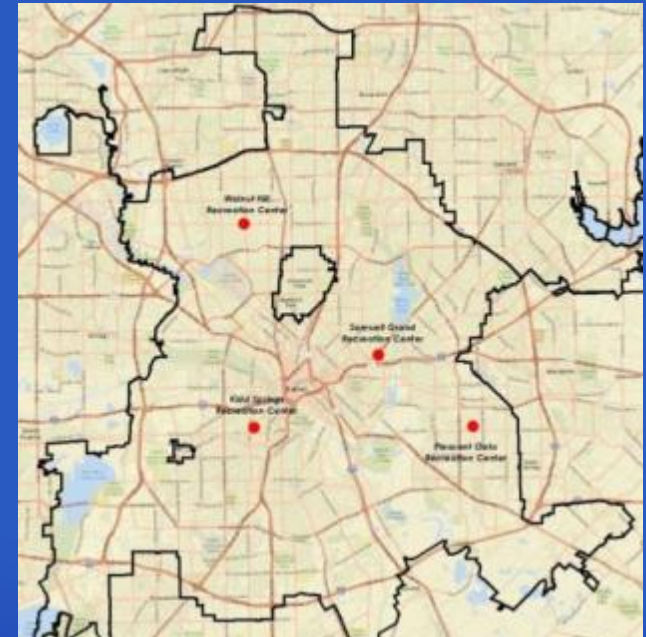
- Pleasant Oaks Recreation Center
- Walnut Hill Recreation Center
- Kidd Springs Recreation Center
- Samuell Grand Recreation Center

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

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



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