

City-Wide Aquatic Facilities Master Plan Update

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1.0 Introduction

Background

On January 15, 2008, (M&C G-16003) the City Council adopted the City-wide Aquatic Master Plan (AMP). The full cost of the AMP equated to \$66.3 million with implementation to occur between 2008 – 2022. The Plan included the construction of nine medium family aquatic facilities (cost estimated at \$6.5 million per facility), six spray-grounds (\$750,000.00 each) and demolition costs for the existing outdated swimming pools. Indoor bundled facilities were included in the Plan, but because the Plan called for pursuit of these \$16 million to \$18 million year-round facilities through partnerships with area school districts, the cost of development was not incorporated in the overall plan cost.

In September 2008, the City completed the construction of the Sycamore Park Spray-Ground at a cost of \$826,661.77. During Fiscal Year 2009, operating funds for six of the seven existing swimming pools were eliminated from the general fund budget and the following swimming pools (including year originally opened) were closed: Como (1957), Hillside (1960), Kellis (1960), Marine (1926), Sycamore (1926) and Sylvania (1936). These pools remained closed in Fiscal Year 2010. In July 2010, Forest Park Swimming Pool (1922), the sole remaining swimming pool in operation, was forced to close due to the failure of the 18 year old pool liner that was installed in 1992. In Fiscal Year 2011, there were no swimming pools operated by the City (Sycamore Sprayground remained open). In an effort to mitigate the effects of closure of the pools, the City entered into an Agreement with the YMCA of Metropolitan Fort Worth, which allowed public access to four YMCA pools during designated hours with payment of a nominal admission fee.

In Fiscal Year 2011, the City Manager appointed the Citizens Review Committee (CRC) for the Library and Parks and Community Services (PACS) Departments. The CRC was asked to review the programs and operations of the Library and PACS departments to identify potential service efficiencies, program collaborations and alternative management structures.

On May 12, 2011 the Citizen's Review Committee adopted twenty-four (24) recommendations for consideration by the City Manager. The recommendations made by the Committee in regards to aquatics were as follows:

- Establish criteria to determine the most strategic location for each facility.
- Review financial strategies that would realistically fund facility design, construction, and operation.
- Consider collaborating with other entities that provide similar programs and consider cost per user.
- Incorporate the updated Master Plan as part of a Five-Year Capital Plan.

As part of the CRC's recommendations, PACS was to re-evaluate the 2008 AMP and look at measures to make the plan more feasible for aquatics to be re-introduced to the City in a shorter period of time.

Methodology

In response to the committee's recommendations, PACS administratively executed a Professional Services Contract with Kimley-Horn and Associates, Inc., on November 9, 2011 (City Secretary Contract No. 42535) for re-evaluation/update of the overall AMP based on the current market and budget landscape. As part of the update to the Plan, the consultants were directed to consider a scaled-down facility that took into consideration current financial conditions. As part of the AMP update, it was also requested that the consultant work with Staff to generate Site Selection Criteria that would provide set criteria with which to evaluate each potential site and that could be included as part of an overall prioritization matrix for use when determining future implementation of the AMP.

As a part of the AMP update, the consultants incorporated the 2010 Census information and noted any updates to the Area Provider Analysis. The consultants attended workshops/meetings with PACS staff to gather and complete updated information as follows:

Items of work completed during this process included the following:

A) Interim Aquatic Decisions

The consultants incorporated interim city aquatic decisions into the City-wide Aquatic Master Plan amendment to include partnership opportunity at Forest Park, 2012 opening of Marine Park Pool, and design and development of an aquatic facility at Marine Park in 2013.

B) Site Selection Criteria

The consultants worked with PACS staff to finalize site selection criteria for future aquatic facility development. These criteria are to be used to score individual park sites for determining overall feasibility of future development.

C) Finalize Prioritization Matrix

The consultants assisted PACS in scoring 40 – 50 community, large recreation and special use parks (provided by city staff) as potential aquatic facility sites, utilizing a weighted scale against the previously generated site selection criteria.

D) Discuss Implementation Strategies

The consultants discussed the pros and cons of a revised implementation scenario based on the information above and anticipated budget limitations. The updated implementation strategy shows the type and location of recommended aquatic facilities. Operational expenses and revenue projections were updated and presented with the new implementation strategy.

Adopted Amendments and Update to the City-wide Aquatics Master Plan

On March 20, 2012 (M&C G-17554) the City Council adopted the update to the City-wide Aquatic Master plan 2008 and adopted the Updated plan as an Amendment to the park, recreation and open space Master Plan and the city of Fort Worth Comprehensive Plan. In consideration of current market conditions and the current city budget the City council adopted the following eight (8) plan amendments as recommended by the City Manager:

2012 Amendments to the City-wide Aquatics Master Plan

1. **Enhanced Neighborhood Aquatic Centers:** In the next five to ten years, the City should fund the construction of five E-NFACs (including the currently funded Marine Park Pool), with one in each sector of the City.
2. **Partnerships:** The City should continue to pursue partnerships with other entities such as school districts, non-profit agencies and private donors in the development of bundled indoor/outdoor facilities and other E-NFACs should the opportunity arise.
3. **Size and scope:** The primary facility to be developed throughout the City should be the E-NFAC that encompasses approximately 25,000 square feet of development, including a pool and surrounding decking area of approximately 20,000 square feet with building/support structures of approximately 5,000 square feet at an estimated cost of \$4,000,000.00 (in 2012 dollars).
4. **Site selection:** The site selection for placement of facilities (on developable park land) should be based on objective criteria, including the number of potential users, consideration of central city redevelopment, proximity to other aquatic facilities (regionalism), potential partnerships, accessibility/transportation systems and site development potential
5. **Order of development:** The order of development of facilities should be based on objective criteria (similar to those listed in recommendation No. 4) that would effectively and efficiently serve the greatest number of citizens.
6. **Capital funding:** The number of facilities and schedule for development should be based on specifically identified capital fund allocations. In order to ensure the successful implementation of the AMP, the schedule for the design and construction of the facilities should be based upon the actual level of appropriated capital funding that would result in the complete development of a facility in ready-to-use condition.
7. **Sustainability:** The sustainability of facilities developed in accordance with the AMP is dependent upon the following operational imperatives:
 - a. The annual allocation of sufficient resources to enable the effective operation and maintenance of facilities and management of programs; and
 - b. The incremental allocation of sufficient resources to ensure the adequate level of re-investment into the asset to address depreciation and proactively maintain the capital investment.

8. **Subsidy:** In order to ensure the most cost-effective and consistent program management and facility operations, the establishment of a subsidy policy that establishes predictable changes in fees is essential. A responsible Financial Management Plan will ensure that facility use fees consider accessibility and market competitiveness and address increases in operating costs on an on-going basis. The subsidy policy would be reviewed annually in coordination with Departmental budget recommendations.

The development and implementation of the AMP will be incorporated into the City's Five Year Capital Improvement Plan, which comprehensively assesses the infrastructure requirements of the City. Moreover, the Five Year Capital Improvement Plan is based on a holistic review of capital facility needs that are prioritized in a strategic manner to ensure that future infrastructure requirements are effectively implemented thereby ensuring that prudent financial management policies guide the City in addressing its future capital needs.

NOTE: Forest Park Pool is not specifically addressed in the recommended Plan amendments because of on-going discussions with private sector parties who have expressed an interest in assisting with this Project, including the possibility of underwriting the renovation of this facility. Depending on the outcome of these discussions, Staff may bring forward a separate Recommendation to further amend the AMP to address any needed renovations at Forest Park Pool that remain unfunded.

Lastly, demolition of the remaining swimming pools becomes increasingly necessary due to the deteriorated conditions of these obsolete facilities. The existing Marine Park Pool will be demolished at the end of summer 2012 as part of the Marine E-NFAC Project. It is anticipated that the proposed Fiscal Year 2013 Budget will include funding considerations necessary to undertake the demolition of the remaining facilities, which consist of Sycamore (86 years old), Sylvania (76 years old), Como (55 years old) and Hillside and Kellis (each 52 years old).

Other Considerations

- Demolition of existing pools in FY2013 Budget (with the exception of Marine and Forest Park)
 - Mitigates safety concerns (risk management, security)
 - Opportunity for other development and/or open space
 - Improves aesthetics of site (eliminates eyesore)
 - Eliminates expectations of reopening (imprudent expenditure in facility that has far exceeded its useful life, unreliable operation, outdated design)

2.0 Master Plan Update Process

Work Sessions/Meetings

The Parks and Community Services Advisory Board (board) held work sessions to review the city-wide AMP and consider potential amendments to the Plan on the following dates: November 17, 2010, September 16, 2011 and November 30, 2011. On January 6, 2012, the Board convened a Special Called meeting to discuss the Plan.

Parks and Community Services Advisory Board Work Sessions/Meetings

- November 17, 2010: Work Session
- September 16, 2011: Work Session
- November 30, 2011: Work Session
- January 6, 2012: Special Called Meeting
- January 25, 2012: Work Session & Action Item

On January 25, 2012 the Parks and Community services Director and aquatics consultants presented the following recommendations (listed by title of recommendation and noted if wholly endorsed or endorsed as amended by the Board) to the Parks and Community Services Advisory Board both in a work session and at the Board's legislative meeting.

Recommendations as Amended by PACSA Board

- Enhanced Neighborhood Aquatic Centers (endorsed as amended)
- Partnerships (endorsed)
- Size and scope (endorsed)
- Site selection (endorsed)
- Order of Development (incorporated into E-NFAC recommendation)
- Capital Funding (endorsed)
- Sustainability (endorsed)
- Subsidy (endorsed as amended)

Enhanced Neighborhood Family Aquatic Centers (E-NFAC)

- In the next 5-10 years the city should fund the construction of five (5) Enhanced Neighborhood Family Aquatic Centers (including the currently funded Marine Park Pool), with one in each sector of the city.

Amendment by Park Board January 25, 2012

- In the next 2-4 years the city should fund the construction of E-NFACs in the following regions:
 - East side city sector pool
 - Central city sector pool (Marine Park)
 - West sector pool
- In the next 5-7 years the city should fund the construction of E-NFACs in the following regions:
 - North city sector pool
 - South city sector pool

Subsidy

- In order to ensure the most cost-effective and consistent program management and facility operations, the establishment of a subsidy policy that is reviewed annually (Park Board added amendment) and establishes predictable changes in fees is essential. A responsible financial management plan will ensure that facility use fees consider accessibility, market competitiveness, and address increases in operating costs on an ongoing basis.

City Council Work Session/Meeting

- September 20, 2011: Aquatics Master Plan Presentation
- February 7, 2012: City Council Work Session
- March 20, 2012: City Council Considers Amendments, Adopts AMP Update

On September 20, 2011 the City Council attended an Aquatics Master Plan Presentation that provided overview of current swimming options in the Fort Worth area. The presentation also identified geographic gaps in services and provided future aquatic recommendations. The City Council held works sessions to review the city-wide AMP and consider potential amendments to the Plan on the following dates: February 7, 2012 and March 20, 2012.

Demographics

The consultants updated and incorporated the 2010 Census information into area demographics to analyze projections for growth/decline of population, income levels, and age groups. Three-mile and five-mile service areas were analyzed for the North, Central, South, East, and West sites.

Population

The following chart presents a summary of market area population with three- and five-mile distance rings surrounding the sites. The population base for the City of Fort Worth is projected to increase from 688,800 in 2010 to 772,800 by 2015. Moreover, all areas are projected to increase.

MARKET AREA POPULATION 3 and 5 MILE RADIUS										
Radius	Population						Average Annual Change			
	2000		2010		2015		2000-2010		2010-2015	
	3 Mile	5 Mile	3 Mile	5 Mile	3 Mile	5 Mile	Number	Percent	Number	Percent
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)	Percent	(000's)	Percent
North	6.6	61.0	54.1	155.2	73.2	191.8	4.7	23.4%	3.8	6.2%
Central	54.2	180.6	64.4	225.1	70.2	250.9	1.0	1.7%	1.2	1.8%
South	83.4	164.4	106.3	198.3	116.8	214.7	2.3	2.5%	2.1	1.9%
East	61.2	190.2	66.5	203.5	71.4	218.1	0.5	0.8%	1.0	1.4%
West	38.8	80.9	49.3	97.4	57.7	110.5	1.1	2.4%	1.7	3.2%
Fort Worth, TX	541.0		688.8		772.8		14.8	2.4%	16.8	2.3%
Source: Demographics Now										

Age Distribution

The following table provides the number of residents and the percentage of total population for each age group compared to the U.S. column, which identifies the national average. The 0-14 age group is 27% of the City of Fort Worth's population compared to the national average of 20.1%. The median age for the city is younger than the national average (32.3 compared to 37.1 respectively).

MARKET AREA AGE DISTRIBUTION 2.5 MILE RADIUS													
Age Groups	North		Central		South		East		West		Fort Worth, TX		Total U.S.
	#	%	#	%	#	%	#	%	#	%	#	%	
Age 0 to 4	4,709	8.7%	5,888	9.2%	8,386	7.9%	5,843	8.8%	4,532	9.2%	60,218	9.8%	6.9%
Age 5 to 9	5,211	9.6%	5,644	8.8%	8,566	8.1%	5,120	7.7%	3,908	7.9%	55,905	9.1%	6.7%
Age 10 to 14	4,853	9.0%	5,227	8.1%	8,200	7.7%	4,382	6.6%	3,438	7.0%	50,482	8.2%	6.5%
Subtotal	14,773	27.3%	16,759	26.0%	25,152	23.7%	15,345	23.1%	11,878	24.1%	166,605	27.0%	20.1%
Age 15 to 19	3,618	6.7%	5,244	8.1%	7,633	7.2%	3,991	6.0%	3,312	6.7%	48,693	7.9%	6.7%
Age 20 to 24	2,935	5.4%	5,115	7.9%	6,579	6.2%	4,696	7.1%	3,776	7.7%	50,512	8.2%	6.9%
Age 25 to 29	3,940	7.3%	5,056	7.9%	7,344	6.9%	5,311	8.0%	3,798	7.7%	53,817	8.7%	7.0%
Age 30 to 34	4,542	8.4%	5,088	7.9%	7,444	7.0%	5,053	7.6%	3,602	7.3%	52,479	8.5%	6.6%
Age 35 to 39	4,502	8.3%	4,304	6.7%	7,561	7.1%	4,468	6.7%	3,339	6.8%	47,787	7.7%	6.5%
Age 40 to 44	4,076	7.5%	3,897	6.1%	7,531	7.1%	4,242	6.4%	3,306	6.7%	45,271	7.3%	6.7%
Age 45 to 49	3,980	7.4%	3,916	6.1%	7,580	7.1%	4,391	6.6%	3,319	6.7%	45,546	7.4%	7.1%
Age 50 to 54	3,712	6.9%	3,510	5.5%	7,155	6.7%	4,195	6.3%	3,105	6.3%	42,051	6.8%	7.1%
Age 55 to 59	2,571	4.8%	2,955	4.6%	5,964	5.6%	3,573	5.4%	2,743	5.6%	35,308	5.7%	6.4%
Age 60 to 64	2,037	3.8%	2,519	3.9%	4,675	4.4%	2,864	4.3%	2,200	4.5%	29,094	4.7%	5.4%
Age 65 to 69	1,411	2.6%	1,911	3.0%	3,805	3.6%	2,239	3.4%	1,599	3.2%	22,180	3.6%	4.2%
Age 70 to 74	789	1.5%	1,442	2.2%	2,887	2.7%	1,816	2.7%	1,092	2.2%	16,452	2.7%	3.1%
Age 75 to 79	508	0.9%	1,081	1.7%	2,151	2.0%	1,553	2.3%	848	1.7%	12,478	2.0%	2.4%
Age 80 to 84	351	0.6%	788	1.2%	1,530	1.4%	1,296	1.9%	666	1.4%	9,921	1.6%	1.9%
Age 85 Plus	311	0.6%	762	1.2%	1,327	1.2%	1,502	2.3%	725	1.5%	10,579	1.7%	2.0%
TOTAL:	54,056	100.0%	64,347	100.0%	106,318	100.0%	66,535	100.0%	49,308	100.0%	617,163	100.0%	100%
Median Age	32.0		30.0		34.3		34.2		32.6		32.3		37.1
Source: DemographicsNow													

Source: DemographicsNow

3.0 Aquatic Master Plan Updated Recommendations

Types of Facilities and Trends

The City of Fort Worth focus on aquatics is primarily recreation and instruction, secondarily wellness. Trends today include larger but fewer facilities. Swimmers are willing to pay to play at family aquatic centers if the experience is appropriate to their expectations.

Texas Aquatic Center Averages:

- Resident Admission \$4 - \$6
- Nonresident Admission \$6
- Season attendance 25,000
- Cost recovery rate 80-90%
 - No debt service
 - Primarily suburban facilities

Recommendations (Consulting Team)

1. Enhanced Neighborhood Family Aquatic Center

In the next 5-10 years the City of Fort Worth should fund the construction of five (5) Enhanced Neighborhood Family Aquatic Centers (including the currently funded Marine Park Pool), one in each sector of the city.



Features of the E-NFAC include:

- 3,000 sq. ft. Lap Pool (Four lanes min.)
 - Waterslide with landing pool
 - Water crossing activity
- 3,875 sq. ft. Leisure Pool
 - Tot slide and mushroom fountain
 - Zero-beach entry with spray geysers
 - Interactive play feature with tipping bucket and slides
 - Two water cannons
- 1,200 sq. ft. Filtration Building
- 3,500 sq. ft. Bath House
 - Operations office
 - Men's/women's restrooms
 - Family restroom
 - Storage space / vending machines
- Deck features
 - 20'x30' group shade structure
 - Six 20' dia. shade umbrellas
 - Deck to be 22' wide min. to fence, for lounges, umbrella tables and 20' shade umbrellas
 - Pool and deck lighting for night usage

Cost Per Pool = \$3.5 M

Indirect Costs = \$420,000

Total Project Cost ≈ \$4.0 M

Service Area = 3 to 5 Miles

Average Attendance = 20,000 to 25,000

<u>Enhanced Family Aquatic Center (ENFAC)</u>				
<u>Fort Worth, Texas</u>				
<i>Opinion of Probable Costs (Conceptual Design)</i>				<i>3/1/2012</i>
BASE BID				
Item	Unit	Quantity	Cost	Item Cost
Multi-Use Pool (With Play Features)	SF	3,875	\$170.00	\$658,750.00
Lap Pool	SF	3,000	\$170.00	\$510,000.00
Body Flume Slide	LS	1	\$200,000.00	\$200,000.00
Bath House and Filtration Area (CMU)/AC	SF	3,663	\$185.00	\$677,655.00
Sunports 20' Coolbrellas	EA	6	\$6,000.00	\$36,000.00
20'X30' Sunports Group Pavilion	EA	1	\$13,000.00	\$13,000.00
Concrete Parking Lot	SF	22,000	\$8.50	\$187,000.00
6" Concrete Service Drive	SF	400	\$8.00	\$3,200.00
5" Concrete Pool Deck Paving	SF	13,000	\$7.50	\$97,500.00
4" Concrete Sidewalk	SF	12,000	\$6.00	\$72,000.00
Dumpster Enclosure	LS	1	\$15,000.00	\$15,000.00
Ornamental Iron Fence	LF	400	\$90.00	\$36,000.00
Grading and Site Preparation Allowance	LS	1	\$125,000.00	\$125,000.00
Landscape and Irrigation Allowance	LS	1	\$60,000.00	\$60,000.00
Utilities Allowance (Water, Sanitary Sewer, Drainage)	LS	1	\$125,000.00	\$125,000.00
Erosion Control	LS	1	\$15,000.00	\$15,000.00
Site Lighting/Electrical Allowance	LS	1	\$125,000.00	\$125,000.00
Site Furnishings/FFE	LS	1	\$125,000.00	\$125,000.00
TOTAL				\$3,081,105.00
Contingencies/Unknowns/Inflation				\$400,000.00
TOTAL OPINION OF PROBABLE COSTS				\$3,481,105.00
SAY				\$3,500,000.00
Source: Kimley-Horn and Associates, Inc.				

2. Partnerships

The City of Fort Worth should continue to pursue partnerships with other entities such as school districts, nonprofit agencies, and private donors primarily in the development of bundled indoor/outdoor facilities (and other E-NFACs should the opportunity arise).

3. Size and Scope

The size and scope of the primary facilities to be developed across the City of Fort Worth should be the Enhanced Neighborhood Family Aquatics Center (E-NFAC) at an estimated cost of \$4,000,000 (in 2012 dollars).

4. Site Selection

Site selection for placement of facilities (in developable park land) should be based on objective criteria, including:

- Potential users (census data)
- Central City redevelopment and grant funding potential (Marine Park pool)
- Proximity to other area public providers (regionalism)
- Potential for partnerships (ISD, donors, nonprofit, etc.)

- Accessibility/transportation (interstate, major thoroughfare/public transportation systems)
- Site development (topography, utilities, etc.)
- Other similar public facilities (schools, community centers, etc.) and the potential to share parking and utilities

The following chart is a site selection matrix tool to finalize site selection criteria for future aquatic facility development. These criteria are to be used to score individual park sites for determining overall feasibility of future development.

Site Selection Matrix Chart

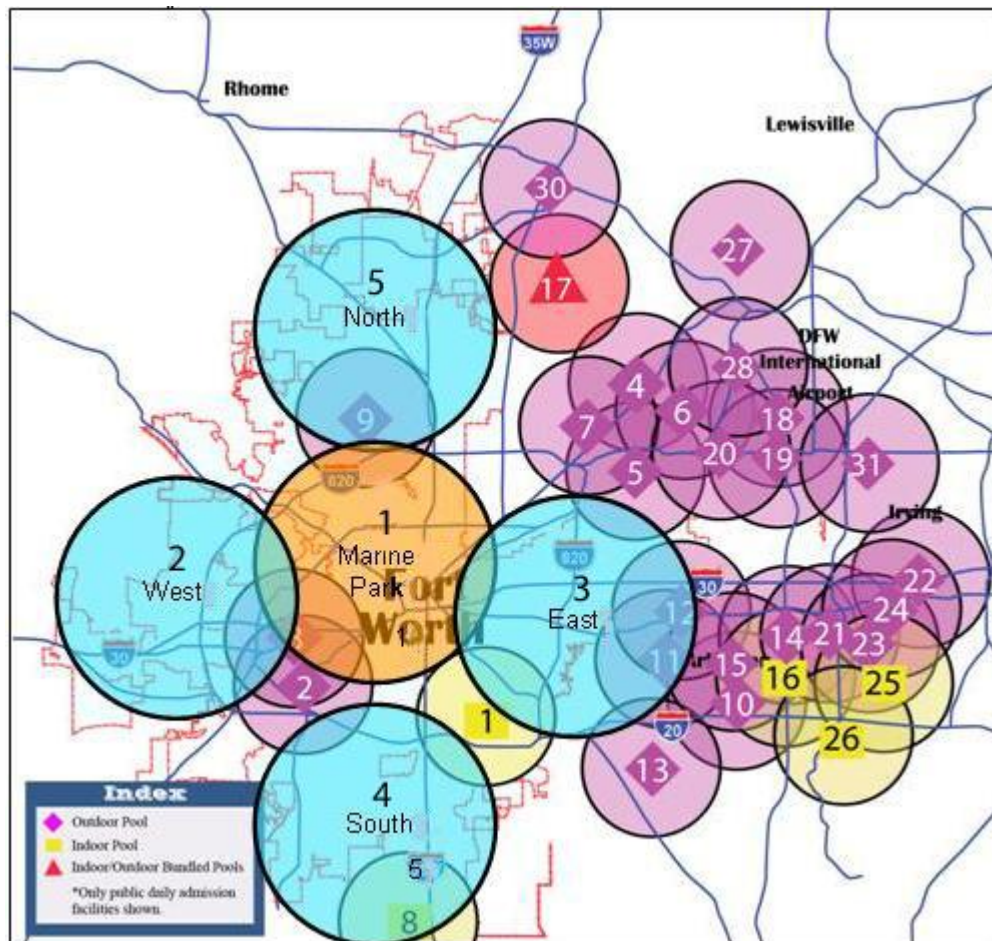
	<div>Potential Users (census data)</div> <div>Central City Redevelopment and Grant Funding</div> <div>Potential Proximity to other Public Aquatic Facilities (Regional Influence)</div> <div>Potential for Partnerships (ISD, Donors, YMCA, etc.)</div> <div>Accessibility / Transportation (auto, bus, train, etc.)</div> <div>Site Development (existing vs. new infrastructure)</div> <div>Other Public Facilities (bunded w/parking, community center, school, etc.)</div> <div>Current Aquatic Facility</div> <div>Existing Aquatic and/or Park Master Plan</div>									
	High			Medium			Low			Total
Buck Sansom										0
Carter										0
Cobb										0
Forest										0
Gateway										0
Harmon Field										0
Highland Hills										0
Hillside										0
Mallard Cove										0
Marine										0
Marine Creek Ranch										0
Mosque Point Park										0
Northwest Community										0
Oakland Lake										0
Oakmont										0
Pecan Valley										0
Prairie Dog										0
Rolling Hills										0
SW Complex										0
Sycamore										0
Sylvania										0
Trail Drivers										0
Trinity										0
West										0
Wildwood North										0
Z Boaz GC										0

5. Order of Development

The order of development of facilities should be based on:

- a specific set of established criteria (similar to those listed in “Site Selection” recommendation above) that would best serve the greatest number of citizens
- available partnership opportunities

The consultants recommended order is: **1) Central (Marine Park), 2) West, 3) East, 4) South and 5) North.**



6. Capital Funding (2012 Dollars)

The number of facilities and schedule for development should be based on actual allocation of capital funding that result in a complete, ready-to-use facility.

- Total construction cost for 5 new facilities:
 - \$17.5 million
- Total indirect cost:
 - \$2.1 million
- Grand total:
 - \$19.6 million

7. Operational Sustainability

The sustainability of the City-wide Master Plan is based on the following operational imperatives:

- The annual allocation of sufficient resources that will enable the effective operation and maintenance of facilities and management of programs.
- The incremental allocation of resources to address depreciation of the physical asset and thus proactively maintain the significant capital investment.

Five Pool System

• Annual Visits:	107,933
• Total Expenses:	\$770,959*
• Total Revenue:	\$525,440
• Recapture Rate:	68%
• Annual Subsidy:	\$245,219
• Subsidy per Visit:	\$2.27

*Consultants recommend maintaining a capital replacement fund of \$19,600 per pool beyond annual maintenance budget.

8. Operational Subsidy

The successful operation of the facilities requires admission and rental fees that consider accessibility, market competitiveness, and a responsible city subsidy that will help to achieve both.

The establishment of a subsidy policy will ensure consistent and effective financial management.

Note: rates must be adjusted for inflation

Operational Assumptions / Direct Seasonal Cost

Operating Season: 90 days

Operating Times: General Swim: 12-8pm daily
Group Programmed Activities: 8am-12pm
Private Rentals: 8:30-10:30pm

Fees: \$5 for all residents
(Assumes 5% discounted/free entry)
\$6 for all nonresidents
\$90 for resident season pass
\$200 for resident family season pass
\$110 for nonresident season pass

4.0 Operations Analysis

Opinion of Revenue

Revenue analysis reviews facility per capita spending trends and special user group usage, thus developing an opinion of revenue for the first five years of operation.

Aquatic Programming

It is the city's goal to operate recreation programming as both a public service and a revenue generator. An important goal is to provide health and fitness recreation programming to reverse public obesity trends. Any program schedule will require flexibility to adapt to specific needs of the community. It is the responsibility of the aquatic supervisor to monitor user group demands and adjust schedules accordingly.

Revenue projections are based on marketing programming that would include the following programs: summer swim lessons, lifeguard training, wellness programming, birthday parties, and private rentals. It is assumed that these user groups, because of their high volume of use, will pay a lower fee per-person admission. Programming will need to be scheduled so as not to significantly impact community recreation programming.

The following table summarizes recreation program demand, per capita spending, and revenue. The table assumes that the cost of the program has been deducted from generated fees and shows the "net" program revenue. For example, the revenue projected for swimming lessons is after the instructor cost.

USER GROUP REVENUE	
Visits per Program Day	E-NFAC
Summer Swim Lessons	20
Lifeguard Training	10
Wellness Programming	5
Birthday Party	2
Private Rental	1
Programming Days	E-NFAC
Summer Swim Lessons	60
Lifeguard Training	5
Wellness Programming	50
Birthday Party	40
Private Rental	40
Per Capita Spending (Net)	E-NFAC
Summer Swim Lessons	\$2.00
Lifeguard Training	\$15.00
Wellness Programming	\$1.50
Birthday Party	\$45.00
Private Rental	\$25.00
Opinion of Revenue (Net)	E-NFAC
Summer Swim Lessons	\$2,400
Lifeguard Training	\$750
Wellness Programming	\$375
Birthday Party	\$3,600
Private Rental	\$1,000
Total User Group Revenue	\$8,125
Counsilman-Hunsaker	

Fee Structure

In order to project revenue, fee schedules are established. Three general approaches to evaluating the fee structure of an aquatic center include the following.

1. Maximize revenue by charging what the market will support. Programs and facilities operate with positive cash flow. If excess funds are available at season's end, they can be used to support under-funded programs.
2. Break-even in the operation of the facility. This approach is increasing in popularity as funding is becoming limited to organizations that use the facility. Capital funds are used to create the facility; operational funds are generated from the user on a break-even basis.
3. Subsidy pricing historically has been the policy of many community facilities and is currently the strategy of the city's pools.

The City has established an operational subsidy policy that has a goal of recovering 67% of the operating costs through revenues, thus leaving only 33% to be subsidized by city tax payers. A critical component of an enterprise fund management protocol is the revenue and pricing policy. The following chart shows recommended fee structures for E-NFAC. The recommended fee is based on this area's demographics. The formula reflects the category for admission, the rate of each category, and the percentage of attendance that might be expected from that category.

PER CAPITA - OUTDOOR			
Category	Rate	Percent of Visits	Per Visit Unit
Residents			
Adult (18 & Older)	5.00	19%	0.95
Children (3-17)	5.00	21%	1.05
Subsidized Entry	0	5%	-
Non-Resident			
Adult	6.00	11%	0.66
Child	6.00	17%	1.02
Season Pass			
Resident			
Individual	90.00	12%	0.36
Family	200.00	10%	0.18
Non-Resident			
Individual	110.00	5%	0.22
Subtotal / Average		100%	4.44
Food / Merchandise			\$ 0.05
Total Per Capita			\$4.49
Source: Counsilman-Hunsaker			

The following table takes into consideration the revenue streams from special user group and general attendance, resulting in an opinion of revenue for the sites.

		OPINION OF REVENUE				
		North	Central	South	East	West
Attendance						
	2013	20,241	23,800	25,144	21,679	17,069
	2014	23,075	24,831	26,135	22,061	17,758
	2015	25,910	25,861	27,126	22,442	18,446
	2016	28,745	26,892	28,118	22,823	19,134
	2017	31,580	27,923	29,109	23,205	19,823
Per Capita Spending		\$4.49	\$4.49	\$4.49	\$4.49	\$4.49
Special User Group Spending		\$8,125	\$8,125	\$8,125	\$8,125	\$8,125
Revenue						
	2013	\$99,042	\$115,030	\$121,065	\$105,505	\$84,797
	2014	\$111,776	\$119,660	\$125,519	\$107,218	\$87,889
	2015	\$124,510	\$124,290	\$129,972	\$108,931	\$90,981
	2016	\$137,243	\$128,920	\$134,426	\$110,644	\$94,073
	2017	\$149,977	\$133,550	\$138,879	\$112,356	\$97,165
Source: Counsilman-Hunsaker						

Opinion of Expenses

An analysis of operating expenses includes a detailed budget model for estimating probable expenses for major areas of labor, contractual services, commodities, and utilities. User projections are made based on programming. Expenses are estimated taking into account hours of operation, attendance projections, local weather patterns, local utility rates, and other key items. Operating data from other facilities in the area were reviewed and taken into account to form projections.

Facility Staff

Projected annual payroll expenses are listed by aquatic supervisor and summer employment classifications reflecting benefits and taxes. Scheduling employees is determined by programming demand and management procedure. Wherever possible, pay rates were determined using existing city job classifications and wage scales. Cost for swim instructors and other employees associated with program income were factored in as cost against net programming revenue.

LABOR ANALYSIS							
	Hours Per Day	Cost Per Hour		Days per Season			Total Employer Expense
Job Description	E-NFAC	Hourly Rate	Rate with overhead	Indoor	Outdoor	Sprayground	E-NFAC
<i>Summer</i>							
Cashier	9	8.00	\$9.20	90	90	100	7,452
Pool Manager	9	12.50	\$14.38	90	90	100	11,644
Lifeguard	54	10.00	\$11.50	90	90	100	55,890
Maintenance	2	12.50	\$14.38	90	90	100	2,588
Summer Total	74						\$77,573
<i>Winter</i>							
Cashier	0	8.00	\$9.20	265	10	50	0
Pool Manager	0	12.50	\$14.38	265	10	50	0
Lifeguard	0	10.00	\$11.50	265	10	50	0
Maintenance	6	12.50	\$14.38	265	10	50	863
Winter Total	6						\$863
Annual Labor Expense							\$78,436
Source: Counsilman-Hunsaker							

Commodities

Commodities are day-to-day products used to operate aquatic centers. Office supplies, program supplies, custodial supplies, repair supplies and chemicals are included. In determining annual chemical expense, chemical treatment assumes the use of calcium hypochlorite and muriatic acid (pH buffer). Chemical use can depend upon bather load and chemical balance of the water. In estimating annual costs, medium bather load figures are assumed.

Heating/Dehumidification

In determining utility costs, current energy costs at other facilities in the area were reviewed. Total costs include energy, energy demand and delivery charges. Caution must be used when comparing this cost with operating expenses of other facilities across the country.

Electricity

The calculations are based on 2012 utility rate information. A figure of \$0.080 cents per kWh was estimated, including both demand and energy costs.

ELECTRIC ANALYSIS	
E-NFAC	
Motors	\$ 6,954
Lighting	\$ 5,445
Annual Electric Costs	\$ 12,399
Source: Counsilman-Hunsaker	

Water and Sewer

Water and sewer services will be needed for domestic use and compensation for evaporation and backwashing purposes. Backwash water and domestic water will be released to the sanitary system. This does not include landscape irrigation.

Insurance

Insurance denotes liability for more people and more structure based on visits and labor.

Expenses

The following table reflects a summary of all operating expenses, assumptions, and estimates detailed by the expense category.

Capital Replacement Fund

The manufacturers of some types of mechanical equipment recommend annual maintenance programs to ensure proper performance of their equipment. Much of this work will be performed by outside contractors. In addition, for daily operation of the facilities, miscellaneous items will need to be repaired by outside firms. The capital replacement fund sets money aside for repairs/replacement.

OPINION OF EXPENSE	
	E-NFAC
Facility Staff	
Full Time Labor	Not Included
Summer Employment	\$77,573
Winter Employment	\$863
Training	\$1,000
Total Labor	\$79,436
Contractual Services	
Insurance	\$22,188
Repair and Maintenance	\$9,800
Total Contractual Services	\$31,988
Commodities	
Operating Supplies	\$5,880
Chemicals	\$8,783
Advertising	\$2,500
Total Commodities	\$17,163
Utilities	
HVAC	\$4,086
Electricity	\$12,399
Trash Service	\$2,160
Telephone	\$900
Water & Sewer	\$6,000
Total Utilities	\$25,545
Total Operating Expenses	\$154,132
Capital Replacement Fund	\$19,600
Total Annual Expense	\$173,732
Source: Counsilman-Hunsaker	

Cash Flow

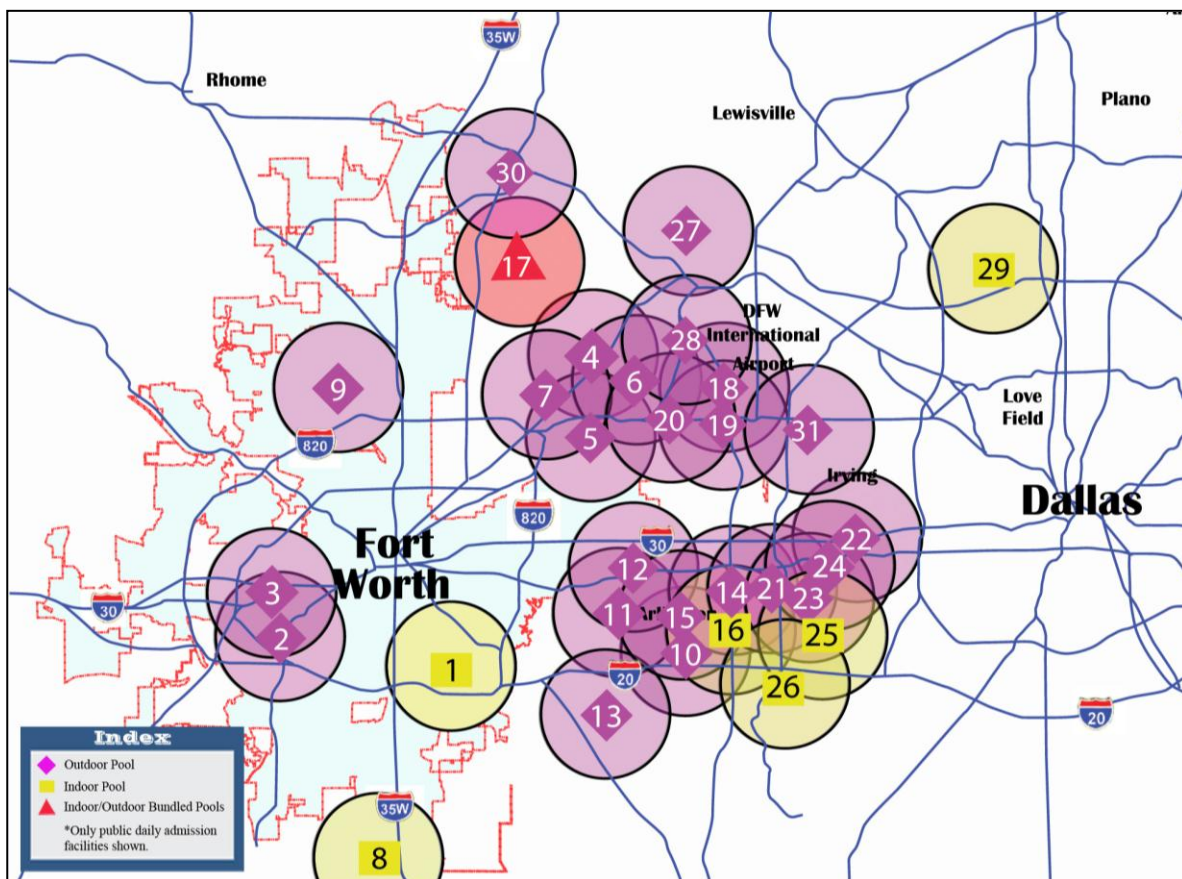
The following table presents projections of gross operating performance for the sites based on revenue projections and expense estimates, using the recommended fee structure. Projected attendance is based on local population trends.

OPINION OF CASHFLOW					
	2013	2014	2015	2016	2017
North					
Project Cost	\$3,920,000				
Attendance	20,241				
Revenue	\$99,042	\$111,776	\$124,510	\$137,243	\$149,977
Expense	\$154,132	\$157,985	\$161,935	\$165,983	\$170,133
Operating Cashflow	(\$55,090)	(\$46,209)	(\$37,425)	(\$28,740)	(\$20,156)
Recapture Rate	64%	71%	77%	83%	88%
Capital Replacement Fund	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600
Debt Service	(\$314,551)	(\$314,551)	(\$314,551)	(\$314,551)	(\$314,551)
Cashflow	(\$389,241)	(\$380,360)	(\$371,576)	(\$362,891)	(\$354,307)
Central					
Project Cost	\$3,920,000				
Attendance	23,800				
Revenue	\$115,030	\$119,660	\$124,290	\$128,920	\$133,550
Expense	\$154,132	\$157,985	\$161,935	\$165,983	\$170,133
Operating Cashflow	(\$39,102)	(\$38,325)	(\$37,645)	(\$37,063)	(\$36,583)
Recapture Rate	75%	76%	77%	78%	78%
Capital Replacement Fund	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600
Debt Service	(\$314,551)	(\$314,551)	(\$314,551)	(\$314,551)	(\$314,551)
Cashflow	(\$373,253)	(\$372,476)	(\$371,796)	(\$371,214)	(\$370,734)
South					
Project Cost	\$3,920,000				
Attendance	25,144				
Revenue	\$121,065	\$125,519	\$129,972	\$134,426	\$138,879
Expense	\$154,132	\$157,985	\$161,935	\$165,983	\$170,133
Operating Cashflow	(\$33,067)	(\$32,467)	(\$31,963)	(\$31,558)	(\$31,254)
Recapture Rate	79%	79%	80%	81%	82%
Capital Replacement Fund	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600
Debt Service	(\$314,551)	(\$314,551)	(\$314,551)	(\$314,551)	(\$314,551)
Cashflow	(\$367,218)	(\$366,618)	(\$366,114)	(\$365,709)	(\$365,405)
East					
Project Cost	\$3,920,000				
Attendance	21,679				
Revenue	\$105,505	\$107,218	\$108,931	\$110,644	\$112,356
Expense	\$154,132	\$157,985	\$161,935	\$165,983	\$170,133
Operating Cashflow	(\$48,627)	(\$50,767)	(\$53,004)	(\$55,339)	(\$57,776)
Recapture Rate	68%	68%	67%	67%	66%
Capital Replacement Fund	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600
Debt Service	(\$314,551)	(\$314,551)	(\$314,551)	(\$314,551)	(\$314,551)
Cashflow	(\$382,778)	(\$384,918)	(\$387,155)	(\$389,490)	(\$391,927)
West					
Project Cost	\$3,920,000				
Attendance	17,069				
Revenue	\$84,797	\$87,889	\$90,981	\$94,073	\$97,165
Expense	\$154,132	\$157,985	\$161,935	\$165,983	\$170,133
Operating Cashflow	(\$69,334)	(\$70,096)	(\$70,954)	(\$71,910)	(\$72,968)
Recapture Rate	55%	56%	56%	57%	57%
Capital Replacement Fund	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600
Debt Service	(\$314,551)	(\$314,551)	(\$314,551)	(\$314,551)	(\$314,551)
Cashflow	(\$403,485)	(\$404,247)	(\$405,105)	(\$406,061)	(\$407,119)

5.0 Other Stuff/ Appendix Items

Aquatic area providers were also updated. The following is a sample of aquatic facilities that meet criteria of the scope of the project within a 25-mile radius. Most of these facilities offer lap swimming and recreation use. Many offer regular programming such as swim lessons, competitive swim teams, and aqua aerobics. This information is for research only and current as of June 2012.

Map: Fort Worth Area Aquatic Providers



The above map shows outdoor pools (purple diamond), indoor pools (yellow square), and indoor/outdoor bundled pools (red triangle). The numbers correspond to the pools in the provider analysis. Only public daily admission facilities are shown, which are open to the public on resident/nonresident rate basis.

*Note: College/University/Institutional, ISD, HOA, and YMCA pools are not shown.

Aquatic Providers 0-10 Miles

- 1. Wilkerson-Greines Activity Center**
5201 C. A. Roberson Blvd
Fort Worth, TX
817-531-6348

Wilkerson-Greines Act. Ctr.
Amenities
Indoor 8-lane 50-meter pool
Moveable bulkhead
Underwater viewing windows
Grandstand



Owned and operated by Fort Worth Independent School District, the 1981 Wilkerson-Greines Activity Center (WGAC) is home to several Fort Worth I.S.D. high schools. WGAC hosts many local, regional, and high school swim meets. FAST, a member of USA Swimming of North Texas Swimming LSC, rents pool time year-round from the district. Single-swim admission is not available to the general public.

2. **Lockheed Martin Recreation Association**

3400 Bryant Irvin Road
Fort Worth, TX
817-732-7731

Lockheed Martin Rec. Assoc.	
Amenities	
Outdoor 8-lane 50-meter pool	
17-foot diving well	
Tot area	
Concessions	
Fees	
<i>Daily</i>	
Member	\$4
Guest	\$4.50
<i>20-Visit Card</i>	
Member	\$70
Guest	\$80
<i>Pass</i>	
Member	\$125
Guest	\$156



Lockheed Martin Recreation Association (LMRA) is a corporate recreation association provided for Lockheed Martin employees, dependents, and retirees are automatically a member of LMRA as an employee benefit. Facilities include a clubhouse with meeting rooms, ballroom, banquet hall, photo darkroom/studio, model railroad layout, and stained glass shop. The Sports and Fitness Center includes fitness, basketball, volleyball, racquetball, and karate. Outdoor facilities include two softball fields, one baseball field, driving range, four lighted tennis courts, two soccer fields, two sand volleyball courts, a large picnic area, Squaw Creek Golf Course, and children's playground. The aquatic facility offers swim lessons, private pool rentals, and water aerobics.

3. Ridglea Swimming Pool Assoc.

6700 Calmont Ave.

Fort Worth, TX

817-738-0266

Ridglea Swimming Pool
Amenities
Outdoor 50-meter L-shaped pool
2 Diving boards
Junior pool



Ridglea Swimming Pool in the Ridglea Hills neighborhood is a private community pool with open membership. For a yearly fee, families can enjoy free swim lessons from certified Red Cross swim instructors. The pool is available in the mornings for adult only swimming, and private parties can be booked on Mondays. The pool also offers swim team for ages 5 to 17. *Note: The phone number has a recording that asks you to email them to request a membership packet at swim@ridgleapool.com. However, the consultant emailed Ridglea Swimming Pool never received a response.

Aquatic Providers 10-15 Miles

1. Chisholm Aquatic Center

2200 Norwood Drive

Hurst, TX

817-788-7250

Chisholm Aquatic Center	
Amenities	
Activity pool w/zero-depth entry	
2 Waterslides	
6 Lap lanes	
2 Diving boards	
Children's pool w/play feature	
Tumble buckets, water features	
Shade structures	
3 Pavilions	
Concessions	
Picnic plaza	
Sand volleyball	
Fees	
Daily	
12 Mos. & Under	FREE
Age 65+	FREE
Age 1 to 64	\$2
Nonresident	\$7
Pass	
Resident	\$25
Nonresident	\$75



The City of Hurst operates two municipal swimming pools: Chisholm Aquatic Center, and Central Aquatics Center. Programming at Chisholm Aquatic Center includes swim lessons and birthday parties.

2. Central Aquatics Center

715 Mary Dr.

Hurst, TX

817-788-7327

Central Aquatics Center	
Amenities	
Activity pool w/zero-depth entry	
Tumble buckets, water features	
3 Berm waterslides	
Large waterslide w/catch pool	
Children's pool w/play feature	
Shade structures	
2 Pavilions	
Concessions	
Picnic plaza	
Sand volleyball	
Fees	
Daily	
12 Mos. & Under	FREE
Age 65+	FREE
Age 1 to 64	\$2
Nonresident	\$7
Pass	
Resident	\$25
Nonresident	\$75



The City of Hurst's Central Aquatics Center programming includes birthday parties.

3. **Bedford Splash at Boys Ranch**

2801 Forest Ridge Drive

Bedford, TX

817-952-2380

Bedford Splash	
Amenities	
Leisure pool w/zero-depth entry	
6 Lane 25-yard pool	
Tot pool	
Participatory Play Feature	
Current channel	
Lily pad walk	
Tipping coconut palm trees	
Waterslides	
Swirl waterslide	
Rental pavilion	
Concessions	
Fees	
<i>Daily Resident</i>	
Age 2 & Under	FREE
Age 3 to 17	\$5
Age 18+	\$6
<i>Daily Nonresident</i>	
Age 2 & Under	FREE
Age 3 to 17	\$6
Age 18+	\$7.50
<i>Pass Resident</i>	
Individual	\$70
Family of 4	\$230
<i>Pass Nonresident</i>	
Individual	\$155
Family of 4	\$355



Operated by the City of Bedford, Bedford Splash programming includes swim lessons, water aerobics, swim team, lifeguard training, cabana and pavilion rentals, and party rentals.

4. **NRH₂O Family Water Park**

9001 Grapevine Hwy.
North Richland Hills, TX
817-427-6500

NRH ₂ O	
Amenities	
Wave pool	
Numerous waterslides	
4 Lane mat racer	
Lazy river	
Giant tipping beaker	
Children's pool w/play feature	
Group pavilion	
Catering	
Concessions	
Gift shop	
Fees	
Daily	
2 & Under	FREE
Under 48"	\$20
48"+	\$24
Resident Pass	
1 to 3 passes	\$70
4 or more	\$60
Nonresident Pass	
1 to 3 passes	\$80
4 or more	\$70



Opened in 1995, this 17-acre family water park in North Richland Hills offers swim lessons and junior lifeguard training. Free parking is available and inner tubes are free on a first come, first serve basis.

5. **Burleson Community Center Pool**

500 Chisenhall Park Lane

Burleson, TX

817-295-9571

Burleson Aquatic Center	
Amenities	
Outdoor 25-meter pool	
Indoor 5-lane 25-yard pool	
Play structure	
Current channel	
Vortex	
Waterslide	
Fees	
<i>Daily</i>	
Individual	\$7
Family	\$15
<i>Annual Membership</i>	
Age 3 to 15	\$210
Age 16 to 61	\$294
Age 62+	\$252
Family	\$454



The 70,000-square-foot Burleson Recreation Center opened in May 2010 with an indoor pool. Programming for the existing outdoor pool and the new indoor pool includes swim team, swim lessons, lifeguard training, water aerobics, and party rentals.

6. Saginaw Aquatic Center
 633 W. McLeroy Blvd.
 Saginaw, TX 76179
 817-232-8874

Saginaw Aquatic Center	
Amenities	
Outdoor 6 lane pool	
Outdoor leisure pool	
Waterslide	
Train themed play feature	
Small train slide	
Spray/splash features	
Concessions	
Two pavilions	
<i>Resident Daily</i>	
Age 2 & under	FREE
Age 3 to 54	\$5
Senior 55 to 64	\$3
Senior 65+	FREE
<i>Nonresident Daily</i>	
Age 2 & under	FREE
Age 3 to 54	\$10
Senior 55 to 64	\$10
Senior 65+	FREE
<i>Resident Annual Membership</i>	
Age 3 to 54	\$45
Senior 55 to 64	\$10
Senior 65+	FREE
Family of 4	\$150
Add'l fam. mbr.	\$30
<i>Nonresident Annual Membership</i>	
Age 3 to 54	\$100
Age 55+	\$50



The City of Saginaw operates the Saginaw Aquatic Center. Programming includes swim lessons and water aerobics.

Aquatic Providers 15-20 Miles

1. Allen Bolden Swimming Pool

2805 Matlock Road

Arlington, TX

817-472-8950

Allen Bolden Pool	
Amenities	
Outdoor 50-meter pool	
Zero-depth entry	
3-meter and 1-meter diving boards	
Fees	
<i>Daily</i>	
Age 1 & Under	FREE
48" & Under	\$3
48"+	\$3.50
<i>Pass</i>	
Age 1 & Under	FREE
48" & Under	\$50
48"+	\$60



City of Arlington is responsible for the operation and programming of seven municipal swimming pools: Allen Bolden Swimming Pool, Woodland West Swimming Pool, Randol Mill Swimming Pool, Bad Konigshofen Outdoor Family Aquatic Center, Helen Wessler Outdoor Pool, Howard Moore Outdoor Play Pool, and Hugh Smith Indoor Pool. Allen Bolden Swimming Pool offers swim lessons, swim team, diving team, water aerobics, and pool rental.

2. **Woodland West Swimming Pool**

3200 Norwood Lane
Arlington, TX
817-277-0582

Woodland West	
Amenities	
Outdoor neighborhood pool	
Zero-depth entry	
Rental pavilion	
Fees	
<i>Daily</i>	
Age 1 & Under	FREE
48" & Under	\$3
48"+	\$3.50
<i>Pass</i>	
Age 1 & Under	FREE
48" & Under	\$50
48"+	\$60



Adjacent to the Dottie Lynn Recreation Center, this City of Arlington municipal pool offers pool rentals, and family nights on Tuesdays and Thursdays.

3. **Randol Mill Swimming Pool**

1924 W. Randol Mill Road

Arlington, TX

817-275-7542

Randol Mill	
Amenities	
Outdoor leisure pool	
Zero-depth entry	
Current channel	
Vortex	
Waterslide	
Tot pool w/spray features	
Concessions	
Rental pavilion	
Fees	
Daily	
Age 1 & Under	FREE
48" & Under	\$6
48"+	\$6.00
Pass	
Age 1 & Under	FREE
48" & Under	\$50
48"+	\$60



The City of Arlington's Randol Mill Pool is located in Randol Mill Park and commemorates the history of the City's oldest swimming pool that was located at the former of site of Randol's Mill located on the edge of Arlington and Fort Worth. The facility offers an open flume body slide, children's play pool, zero beach entry, water vortex, and current channel. It is available for swim lessons, birthday parties, and other rentals. The facility has room for expansion and may be expanded in the future.

4. **Bad Konigshofen Outdoor Family Aquatic Center**

2800 West Sublett Road

Arlington, TX

817-459-5223

Bad Konigshofen	
Amenities	
Outdoor 25-meter pool	
Zero-depth entry leisure pool	
1-meter diving board	
Waterslides	
Spraypad	
Concessions	
Shade pavilions	
Fees	
Daily	
Age 1 & Under	FREE
48" & Under	\$5.50
48"+	\$6
Pass	
Age 1 & Under	FREE
48" & Under	\$50
48"+	\$60



Bad Konigshofen Outdoor Family Aquatic Center is located in Stovall Park and is named after the City of Arlington's sister city in Germany. During the 1840's to 1880's Texas had a number of settlers from Germany who settled in many central and south Texas towns. The center offers swim lessons, birthday parties, and pool rentals.

5. Helen Wessler Outdoor Pool

2310 Greenway
Arlington, TX
817-275-7561

Helen Wessler	
Amenities	
Outdoor shallow-water pool	
Play structure	
Fees	
Daily	
Age 1 & Under	FREE
48" & Under	\$2
48"+	\$2
Pass	
Age 1 & Under	FREE
48" & Under	\$50
48"+	\$60



The City of Arlington's Helen Wessler Park was renovated in 1996 and is designed for children age seven and younger. Programming includes pool rental.

6. Howard Moore Outdoor Play Pool

1999 Bever Blvd.
Arlington, TX
817-275-0712

Howard Moore	
Amenities	
Outdoor shallow-water pool	
Play structure	
Fees	
Daily	
Age 1 & Under	FREE
48" & Under	\$3
48"+	\$3.50
Pass	
Age 1 & Under	FREE
48" & Under	\$50
48"+	\$60



The City of Arlington's Howard Moore Outdoor Play Pool, located in Howard Moore Park, was renovated in 2003 and is designed for children age seven and younger. Programming includes pool rental.

7. Hugh Smith Indoor Pool

1815 New York Ave.

Arlington, TX

817-275-0513

Hugh Smith	
Amenities	
Indoor 25-yard pool	
1-meter diving board	
Handicap accessible	
Fees	
Daily	
Under 2	FREE
Age 2 to 11	\$3
Age 12+	\$3.50
Guest pass	\$6
Membership	
Age 2 to 11	\$90
Age 12 to 54	\$100
Age 55+	\$85



The City of Arlington's year-round indoor municipal pool programming includes swim lessons, swim team, aqua exercise, Friday Family Nights, water safety classes, and pool rentals.

8. Keller Pointe
 405 Rufe Snow Drive
 Keller, TX
 817-743-4FUN

Keller Pointe	
Amenities	
<i>Indoor Pool</i>	
Leisure pool w/zero-depth entry	
Three lap lanes	
Waterslide	
Play structure	
Spray features	
Vortes	
Spa	
<i>Outdoor Pool</i>	
Leisure pool w/zero-depth entry	
Waterslides	
Double vortex	
Current channel	
Spray features	
Concessions	
Fees	
<i>Daily Resident</i>	
2 & Under	FREE
Age 3 to 15	\$7
Age 16 to 61	\$8
Senior 62+	\$7
Family	\$17
<i>Membership Resident</i>	
Age 3 to 15	\$209
Age 6 to 61	\$354
Senior 62+	\$244
Family	\$557
<i>Daily Nonresident</i>	
2 & Under	FREE
Age 3 to 15	\$9
Age 16 to 61	\$10
Senior 62+	\$9
Family	n/a
<i>Membership Nonresident</i>	
Age 3 to 15	\$230
Age 6 to 61	\$450
Senior 62+	\$310
Family	\$710



The City of Keller is responsible for the operation and programming of two municipal swimming pools (one outdoor and one indoor) bundled at Keller Pointe. Programming includes swim lessons, lifeguard training, and pool rentals.

9. Midway Swimming Pool

300 W. Midway
Eules, TX
817-685-1676

Midway Pool	
Amenities	
Outdoor neighborhood pool	
Tube waterslide	
Picnic tables	
Fees	
Daily	
Resident	\$1
Nonresident	\$3



The City of Eules is responsible for the operation and programming of three municipal swimming pools and one sprayground: Midway Swimming Pool, South Eules Swimming Pool, and Wilshire Swimming Pool.

Located in Midway Park adjacent to an indoor recreation center, Midway Swimming Pool was built in 1950, renovated in 1990, and offers swim lessons, lifeguard training, and pool rental.

10. South Eules Swimming Pool

600 S. Main Street
Eules, TX
817-685-1677

Midway Pool	
Amenities	
Outdoor neighborhood pool	
Tube waterslide	
Sprayground	
Picnic tables	
Fees	
Daily	
Resident	\$1
Nonresident	\$3



Located in S. Eules Park, this 1972 municipal facility offers a neighborhood pool and a sprayground built in 2005. Programming includes swim lessons and pool rental.

11. Wilshire Swimming Pool

315 Sierra Dr.
Euless, TX
817-685-1678

Wilshire Swimming Pool	
Amenities	
Outdoor neighborhood pool	
Tube waterslide	
Picnic tables	
Fees	
Daily	
Resident	\$1
Nonresident	\$3



The City of Euless swimming pool in Wilshire Park was constructed in 1972 and offers swim lessons and pool rental.

12. Tyre Outdoor Pool

2327 Tyre Street
Grand Prairie, TX
972-660-6269

Tyre Pool	
Amenities	
Outdoor 25-meter pool	
Low diving board	
Climbing wall	
Fees	
Daily	
Individual	\$1



The City of Grand Prairie is responsible for the operation of one sprayground, one indoor senior pool, and four municipal swimming pools: Splash Factory Water Sprayground, The Summit (senior center), Bowles Pool, Tyre Pool, McFalls Pool, and Kirby Creek Natatorium. Built in 1955, Tyre Outdoor Pool programming includes swim lessons and pool rental. The pool originally had five competitive swim lanes, but is no longer used for competitive swimming.

13. Bowles Outdoor Pool

2714 Graham Street
Grand Prairie, TX
972-264-4872

Bowles Pool	
Amenities	
Outdoor 25-meter pool	
Low diving board	
Starting blocks	
Fees	
Daily	
Individual	\$1



Built in 1978, Bowles Outdoor Pool was renovated in 2001, including the pool pump, filter, exposed piping in the mechanical area, surge tank equipment, main drains and main drain piping, suction piping from surge tank, and the pressure piping. Additional upgrades included replacement of the pool deck, replacement of the exterior fence, addition of a fabric shade structure, bathhouse renovation, and a ramp from the bathhouse to the pool deck. Programming includes swim lessons and pool rental.

14. McFalls Outdoor Pool

505 Dickey Road
Grand Prairie, TX
972-264-1203

McFalls Pool	
Amenities	
Outdoor 25-meter pool	
Low diving board	
Starting blocks	
Fees	
Daily	
Individual	\$1



Built in 1958, McFalls Outdoor Pool is currently used for recreation, swim lessons, swim team training, swim team meets, and pool parties.

15. **Splash Factory Water Playground**

601 East Grand Prairie Road
Grand Prairie, TX
972-266-5272

Splash Factory Sprayground	
Amenities	
Water sprayground	
Play structure	
Fees	
<i>Daily</i>	
Individual	\$1



Located behind Charley Taylor Recreation Center, Splash Factory features age-specific interactive play areas. To conserve water, the city installed a swimming filter and chlorination system that re-circulates water through the park. Certified lifeguards monitor and enforce age requirements for the different play areas.

16. **Kirby Creek Natatorium**

3201 Corn Valley Road
Grand Prairie, TX
972-263-8174

Kirby Creek Natatorium	
Amenities	
Indoor six lane 25-meter pool	
Diving board	
Starting blocks	
Fees	
<i>Daily</i>	
Individual	\$2
30-visit pass	\$40
<i>Annual Pass</i>	
Individual	\$100
Family of 4	\$250



The City of Grand Prairie's Kirby Creek Natatorium, built in 1978, is ADA accessible and open year-round. The pool was originally an outdoor pool that was enclosed in 1987. A concrete deck surrounds the pool with a Kool Deck finish. Programming includes swim lessons, high school swim team training, water aerobics, and pool parties.

17. The Summit
 2975 Esplanade
 Grand Prairie, Texas 75052

The Summit	
Amenities	
Indoor lap pool	
Whirlpool spa	
Sauna	
Fitness	
Fees	
Membership Resident	
Age 50 to 64	\$200
Age 65+	\$50
Membership Nonresident	
Age 50 to 64	\$500
Age 65+	\$200



The Grand Prairie Parks and Recreation Department opened their newest addition to the city, The Summit, in June 2010. The 60,000-square-foot facility located in Central Park is designed specifically for active adults. Features include pool, fitness, gym, café, and movie theater.

18. Dove Pool
 1509 Hood Lane
 Grapevine, TX
 817-410-8140

Dove Pool	
Amenities	
Outdoor lap pool	
Diving board	
Tot pool w/spray features	
Shade structures	
Fees	
Daily	
Age 2 & Under	FREE
Individual	\$2
Pass	
Individual	\$50
Family	\$100



The Aquatics Division of the City of Grapevine is responsible for the operation of two municipal swimming pools: Dove Pool located in North Grapevine, and Pleasant Glade Pool located in South Grapevine. Programming at Dove Pool offers swim lessons, swim team, lap swimming, open swim, and pool rental.

19. Pleasant Glade Pool
 1805 Hall Johnson Road
 Grapevine, TX
 817-410-3470

Pleasant Glade Pool	
Amenities	
Outdoor six lane pool	
Tot pool w/spray features	
Shade structures	
Fees	
Daily	
Age 2 & Under	FREE
Individual	\$2
Pass	
Individual	\$50
Family	\$100



Programming for Pleasant Glade Pool of the City of Grapevine includes swim lessons, swim team, lap swimming, open swim, and pool rental.

20. Loos Natatorium
 3815 Spring Valley Rd.
 Addison, TX 75244
 972-888-3191

Loos Natatorium	
Amenities	
Indoor 50-meter pool	
Bulkhead	
3-meter diving board	
1-meter diving board	
Fees	
Daily	
Individual	\$2



About an hour from Fort Worth is Loos Natatorium owned and operated by Dallas ISD. Loos has been included in this section because it is one of the only indoor 50-meter pools located in the Dallas area. This competition pool is home of the Dallas Mustangs Swim Team and Masters Swim Team. The bulkhead can configure the pool as two 25-yard courses. During the fall and winter (short-course season), Loos is divided into two 8-lane 25-yard pools. During the spring and summer the pool is "expanded" to its 50-meter length for long-course workouts. Recent renovation includes the replacement of the pool equipment, HVAC equipment, the pool gutter system, lockers, showers, and public entry.

Aquatic Providers 20-25 Miles

- Roanoke Hawaiian Falls**
290 Byron Nelson Boulevard
Roanoke, TX 76262
817-853-0099

Roanoke Hawaiian Falls	
Amenities	
Waterslides	
Mat Racer	
Lazy River	
Wave Pool	
Large Play Feature	
Fees	
<i>Daily</i>	
2 & Under	FREE
48" & Over	\$24
Under 48"	\$17
Senior 55+	\$17
<i>Pass</i>	
Resident	\$60
Nonresident	\$65



Hawaiian Falls Waterparks is a family-friendly waterpark chain owned by Harvest Family Inc., a Christian oriented company based out of Texas. The chain is composed of three waterparks in the Dallas-Fort Worth metroplex area. Roanoke Hawaiian Falls opened in May 2011. Programming includes birthday parties.

2. West Irving Aquatic Center

3701 Conflans Road

Irving, TX

972-721-2325

West Irving Aquatic Center	
Amenities	
Zero-depth entry splash pool	
Water playground	
Spray jets	
Current channel	
Four-lane lap pool	
Rock climbing wall	
Waterfall	
Wet deck	
Tot pool w/ shade structure	
Fees	
<i>Daily</i>	
Age 4 to 17	\$2
Age 18 to 55	\$3
Nonresident	\$8
<i>Pass</i>	
Age 4 to 17	\$25
Age 18 to 55	\$50
Nonresident	\$100



The West Irving Aquatic Center is the second to be completed in Irving since 2008 at a cost of \$4 million. Programming at the center includes swim lessons and junior lifeguard training.

College Pools

- Texas Christian University**
TCU Student Recreation Center
005 Stadium Drive
Fort Worth, TX 76129

TCU Recreation Pool	
Amenities	
Indoor 25-yard pool	
1-meter diving board	
3-meter diving board	
Fees	
<i>Annual Membership</i>	
Child	\$250
Age 18+	\$600
Spouse	\$450
Dependent	\$450
Guest pass	\$5



Programming at the TCU recreation pool includes swim clinics, educational classes, lifeguarding (must be age 15+) and Froggy 500 (tracks swimmers' mileage). Members can sponsor up to two guests (age 18+) per visit.

- Tarrant County College - NE Pool**
828 Harwood Road
Hurst, TX 76054
817-515-6634



Recreational Swim and Fitness Club can be used by the community on a limited basis and includes an indoor eight lane 25-yard pool.

HOA Pools

- 1. Westview HOA**
Pool, water-wall fountains, and landscaping
Texas/Henderson intersection
- 2. Sunset Pointe HOA**
Master-planned community with pool
Summer Creek/Leafy Trail intersection
- 3. Chateaus of Fossil Creek HOA**
3400 Clubgate Dr
Fort Worth, TX
- 4. Summer Creek Ranch HOA**
Swim club with waterslides, splash park, and community center
Located in Fort Worth
Near Interstate 35W and Interstate 20
- 5. Ashford Park HOA**
Pool and cabana
F.M. 1187 and Oak Grove Road
- 6. Robson Ranch HOA**
Two outdoor swimming pools, indoor pool with lap lanes, multi-purpose gymnasium, jetted tubs, dry and wet saunas
6 miles south of Denton off Interstate 35W and Exit 79 (Robson Ranch Road)
- 7. Chisholm Springs HOA**
Club house, pool, and fitness center
125 Cattleman's Creek Road in Newark
Interstate 35 north from Fort Worth to Highway 287 north. 11 miles, left at Ramhorn Hill Road. Turn left to Chisholm Springs.
- 8. Highland Meadows Estates HOA**
701 Creek Bluff Dr.
Keller, TX 76248
- 9. Castlewood HOA**
3420 Fairfield Ln.
Lewisville, TX
- 10. Hills of Monticello HOA**
655 N Park Blvd.
Grapevine, TX
- 11. Hulen Heights HOA**
Swim club featuring junior Olympic-sized pool and covered toddler pool
Interstate 20 to Hulen Street, right on Columbus Trail, left on Hosta Way.

YMCA Pools

1. YMCA

2400 E. Berry St.
Fort Worth, TX
817-531-2738
Outdoor pool

2. YMCA

512 Lamar St
Fort Worth, TX
817-332-3281
Indoor pool

3. YMCA

1701 NE 36th St
Fort Worth, TX
817-624-9791
Indoor pool

4. YMCA

1500 Sandy Ln
Fort Worth, TX
817-451-8276
Outdoor pool

5. YMCA

6200 Sand Springs Rd
Fort Worth, TX
817-738-9241
Outdoor pool

6. YMCA

8201 Calmont Ave
Fort Worth, TX
817-244-4544
Outdoor pool

7. YMCA

8250 McCart Ave
Fort Worth, TX
817-346-8855
Indoor and outdoor pools

8. YMCA

4750 Barwick Dr
Fort Worth, TX
817-292-9612
Outdoor pool

9. YMCA

5315 Boat Club Rd
Fort Worth, TX
817-237-7237
Outdoor pool

10. YMCA

5350 Basswood Blvd
Fort Worth, TX
817-581-9280
Outdoor pool

11. YMCA

1899 Winscott Road
Benbrook, TX
817-249-0500
Indoor pool

ISD Pools

1. **Allen ISD Natatorium**
Allen High School
Rivercrest Blvd. & Exchange Parkway
Allen, TX
214-509-4770

Indoor 25-yard by 25-meter pool



2. **Frisco ISD Natatorium**
N County Rd & Meadow Hill Dr.
Frisco, TX 75034
469-633-6160

Indoor 50-meter pool



3. **Hurst-Euless-Bedford ISD Natatorium**
Trinity H.S. Natatorium
500 N. Industrial Blvd.
Euless, TX
817-571-0271

Indoor 25-yard pool

Photo not available

4. **Grapevine-Colleyville ISD Natatorium**
2305 Pool Rd
Grapevine, TX 76051

Indoor 25-yard by 25-meter pool



5. **Keller ISD Natatorium**
Keller H.S.
1000 Bear Creek Parkway
Keller, TX 76248

Indoor 50-meter pool



6. **Flower Mound – LISD Natatorium**
1776 Timber Creek Rd
Flower Mound, TX 75028

Photo not available

7. **The Colony – LISD Natatorium**
5729 Memorial Dr
The Colony, TX 75056

Indoor 50-meter pool



8. **Mansfield ISD Natatorium**
1001 N Holland Rd
Mansfield, TX 76063

Indoor 50-meter pool



9. **Carroll ISD Natatorium**
1501 W Southlake Blvd
Southlake, TX 76092

Indoor 50-meter pool



10. Dallas-Highland Park HS Pool

4220 Emerson Ave
Dallas, TX 75205

Indoor 25-yard pool



**11. Dallas-Carrollton-Farmer's Branch
ISD Natatorium**

1334 Valwood Pkwy
Carrollton, TX 75006

Indoor 25-yard pool



M&C Adoption (March 20, 2012)

City of Fort Worth, Texas
Mayor and Council Communication

COUNCIL ACTION: Approved on 3/20/2012

DATE: Tuesday, March 20, 2012

REFERENCE NO.: G-17554

LOG NAME: 80AMP UPDATE

SUBJECT:

Adopt an Update to the City-Wide Aquatic Master Plan 2008 and Adopt the Updated Plan as an Amendment to the Park, Recreation and Open Space Master Plan and the City of Fort Worth's Comprehensive Plan (ALL COUNCIL DISTRICTS)

RECOMMENDATION:

It is recommended that the City Council:

1. Adopt an update to the City-wide Aquatic Master Plan 2008; and
2. Adopt update as an Amendment to the Park, Recreation and Open Space Master Plan and the City of Fort Worth's Comprehensive Plan.

DISCUSSION:

The purpose of this Mayor and Council Communication is to adopt an update to the City-wide Aquatic Master Plan 2008 and adopt the updated City-wide Aquatic Master Plan (AMP) as an Amendment to the Park, Recreation and Open Space Master Plan and the City of Fort Worth's (City) Comprehensive Plan.

On January 15, 2008, (M&C G-16003) the City Council adopted the City-wide Aquatic Master Plan (AMP). The full cost of the AMP equated to \$66.3 million with implementation to occur between 2008 - 2022. The Plan included the construction of nine medium family aquatic facilities (cost estimated at \$6.5 million per facility), six spray-grounds (\$750,000.00 each) and demolition costs for the existing outdated swimming pools. Indoor bundled facilities were included in the Plan, but because the Plan called for pursuit of these \$16 million to \$18 million year-round facilities through partnerships with area school districts, the cost of development was not incorporated in the overall plan cost.

In September 2008, the City completed the construction of the Sycamore Park Spray-Ground at a cost of \$826,661.77. During Fiscal Year 2009, operating funds for six of the seven existing swimming pools were eliminated from the general fund budget and the following swimming pools (including year originally opened) were closed: Como (1957), Hillside (1960), Kellis (1960), Marine (1926), Sycamore (1926) and Sylvania (1936). These pools remained closed in Fiscal Year 2010. In July 2010, Forest Park Swimming Pool (1922), the sole remaining swimming pool in operation, was forced to close due to the failure of the 18

year old pool liner that was installed in 1992. In Fiscal Year 2011, there were no swimming pools operated by the City (Sycamore Spray-Ground remained open). In an effort to mitigate the effects of closure of the pools, the City entered into an Agreement with the YMCA of Metropolitan Fort Worth, which allowed public access to four YMCA pools during designated hours with payment of a nominal admission fee.

In Fiscal Year 2011, the City Manager appointed the Citizens Review Committee (CRC) for the Library and Parks and Community Services (PACS) Departments. The CRC was asked to review the programs and operations of the Library and PACS departments to identify potential service efficiencies, program collaborations and alternative management structures.

As part of the CRC's recommendations, PACS was to re-evaluate the 2008 AMP and look at measures to make the plan more feasible for aquatics to be re-introduced to the City in a shorter period of time. In response to the committee's recommendations, PACS administratively executed a Professional Services Contract with Kimley-Horn and Associates, Inc., on November 9, 2011 (City Secretary Contract No. 42535) for re-evaluation/update of the overall AMP based on the current market and budget landscape. As part of the update to the Plan, the consultants were directed to consider a scaled-down facility that took into consideration current financial conditions. The result is the Enhanced Neighborhood Family Aquatic Facility (E-NFAC). As part of the AMP update, it was also requested that the consultant work with Staff to generate Site Selection Criteria that would provide set criteria with which to evaluate each potential site and that could be included as part of an overall prioritization matrix for use when determining future implementation of the AMP.

In consideration of the current market conditions and the current City budget landscape along with the consultant recommendations, the following are PACS's recommendations for the update to the AMP:

- 1. Enhanced Neighborhood Aquatic Centers:** In the next five to ten years, the City should fund the construction of five E-NFACs (including the currently funded Marine Park Pool), with one in each sector of the City.
- 2. Partnerships:** The City should continue to pursue partnerships with other entities such as school districts, non-profit agencies and private donors in the development of bundled indoor/outdoor facilities and other E-NFACs should the opportunity arise.
- 3. Size and scope:** The primary facility to be developed throughout the City should be the E-NFAC that encompasses approximately 25,000 square feet of development, including a pool and surrounding decking area of approximately 20,000 square feet with building/support structures of approximately 5,000 square feet at an estimated cost of \$4,000,000.00 (in 2012 dollars).
- 4. Site selection:** The site selection for placement of facilities (on developable park land) should be based on objective criteria, including the number of potential users, consideration of central city redevelopment, proximity to other aquatic facilities (regionalism), potential partnerships, accessibility/transportation systems and site development potential.

5. Order of development: The order of development of facilities should be based on objective criteria (similar to those listed in recommendation No. 4) that would effectively and efficiently serve the greatest number of citizens.

6. Capital funding: The number of facilities and schedule for development should be based on specifically identified capital fund allocations. In order to ensure the successful implementation of the AMP, the schedule for the design and construction of the facilities should be based upon the actual level of appropriated capital funding that would result in the complete development of a facility in ready-to-use condition.

7. Sustainability: The sustainability of facilities developed in accordance with the AMP is dependent upon the following operational imperatives:

- a. The annual allocation of sufficient resources to enable the effective operation and maintenance of facilities and management of programs; and
- b. The incremental allocation of sufficient resources to ensure the adequate level of re-investment into the asset to address depreciation and proactively maintain the capital investment.

8. Subsidy: In order to ensure the most cost-effective and consistent program management and facility operations, the establishment of a subsidy policy that establishes predictable changes in fees is essential. A responsible Financial Management Plan will ensure that facility use fees consider accessibility and market competitiveness and address increases in operating costs on an on-going basis. The subsidy policy would be reviewed annually in coordination with Departmental budget recommendations.

The Parks and Community Services Advisory Board (Board) held work sessions to review the City-wide AMP and consider potential amendments to the Plan on the following dates: November 17, 2010, September 16, 2011 and November 30, 2011. On January 6, 2012, the Board convened a Special Called Meeting to discuss the Plan. On January 25, 2012, the Board held a fifth and final work session followed by its regular monthly meeting at which the Board approved PACS's recommendations with the following modifications:

The Park Board recommended the addition of an annual subsidy review, which is incorporated in recommendation No. 8 above.

The Board also voted to consolidate Recommendations No. 1 and No. 5 to create the following modified recommendation:

1. Enhanced Neighborhood Family Aquatic Centers:

- a. In the next two to four years, the City should fund the construction of E-NFACs in the following sectors;

- i. east side City sector pool, central City sector pool (Marine Park), and west sector pool
- b. In the next five to seven years, the City should fund the construction of E-NFACs in the following sectors;
 - i. north City sector pools and south City sector pool

At the February 7, 2012 Pre-Council meeting, Staff made a presentation on its recommendations and the Board's proposed amendments. At that time, several members of the Council expressed concerns about balancing implementation of this Plan with the City's capital needs overall. Given those concerns, it is recommended that the Council adopt Recommendations No. 1 through No. 8 as written above as an amendment to the AMP and that the amended Plan be incorporated into the City's Comprehensive Plan and the Park, Recreation and Open Space Master Plan. The AMP should serve as a guide to the re-establishment of a viable and accessible aquatics program for the citizens of Fort Worth.

In addition, Staff recommends that development and implementation of the AMP be incorporated into the City's Five Year Capital Improvement Plan, which comprehensively assesses the infrastructure requirements of the City. Moreover, the Five Year Capital Improvement Plan is based on a holistic review of capital facility needs that are prioritized in a strategic manner to ensure that future infrastructure requirements are effectively implemented thereby ensuring that prudent financial management policies guide the City in addressing its future capital needs.

NOTE: Forest Park Pool is not specifically addressed in the recommended Plan amendments because of on-going discussions with private sector parties who have expressed an interest in assisting with this Project, including the possibility of underwriting the renovation of this facility. Depending on the outcome of these discussions, Staff may bring forward a separate Recommendation to further amend the AMP to address any needed renovations at Forest Park Pool that remain unfunded.

Lastly, demolition of the remaining swimming pools becomes increasingly necessary due to the deteriorated conditions of these obsolete facilities. The existing Marine Park Pool will be demolished at the end of summer 2012 as part of the Marine E-NFAC Project. It is anticipated that the proposed Fiscal Year 2013 Budget will include funding considerations necessary to undertake the demolition of the remaining facilities, which consist of Sycamore (86 years old), Sylvania (76 years old), Como (55 years old) and Hillside and Kellis (each 52 years old).

FISCAL INFORMATION / CERTIFICATION:

The Financial Management Services Director certifies that this action will have no material effect on City funds.

FUND CENTERS:

TO Fund/Account/Centers

FROM Fund/Account/Centers

CERTIFICATIONS:

Submitted for City Manager's Office by:

Susan Alanis (8180)

Originating Department Head:

Richard Zavala (5704)

Additional Information Contact:

Scott Penn (5750)

ATTACHMENTS

No attachments found.

PB/CC- PRESENTATIONS

Aquatics Master Plan Presentation September 20, 2011

Aquatics Master Plan



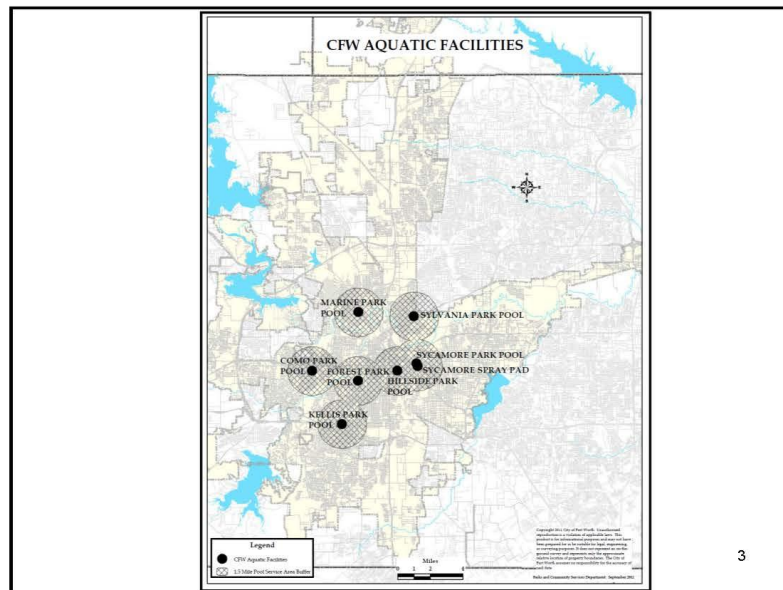
Presented by
Susan Alanis, Assistant City Manager
City Manager's Office
September 20, 2011

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PURPOSE OF PRESENTATION

- Provide overview of current swimming options in and around the City of Fort Worth
- Identify significant geographic gaps in those services
- Provide recommendations on:
 - Short-term action to open City swimming pool(s) for summer 2012
 - Short-term multi-year implementation of a feasible Aquatics Master Plan
 - Opening of new aquatics facility for summer 2013

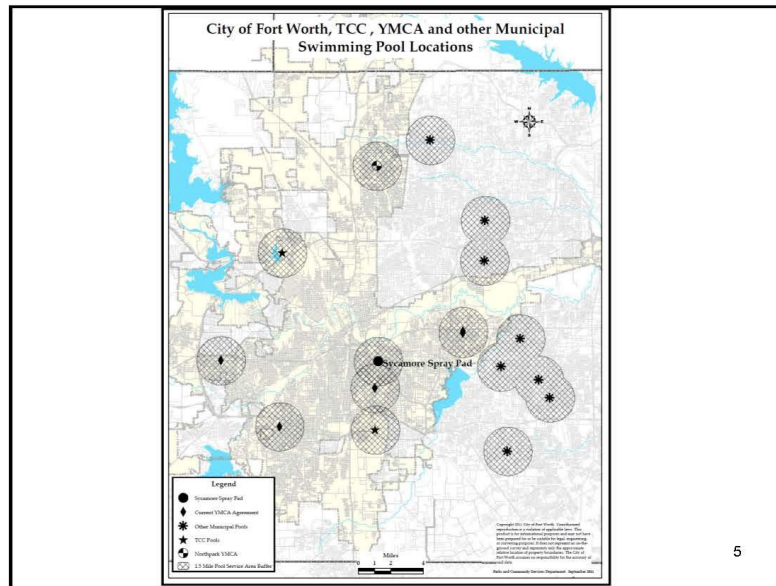
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3

Pool	Annual Attendance
Forest Park	35,408
Sylvania	12,357
Marine Park	11,810
Sycamore	8,672
Hillside	4,494
Kellis	3,959
Como	1,957

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OTHER SWIMMING OPPORTUNITIES

YMCA (Negotiated agreement)

- McDonald Community YMCA
- Eastside YMCA
- E.R. Van Zandt Southwest YMCA
- Westside YMCA
- Cost
 - \$1 Child
 - \$2 Adult
- Hours
 - Open Swim 2-4 p.m.
 - Learn-to-Swim 5-7 p.m.

Tarrant County College

- Northwest Campus
- South Campus
- Cost/semester
 - \$45/youth
 - \$66/adult
 - \$89/couple
 - Available to anyone
- Days
 - Monday - Thursday

KONIGSHOFEN AQUATIC CENTER

City of Arlington

- Daily Admission Fees:
 - 12 months and under Free
 - Under 48" tall \$5.50
 - 48" tall and over \$6.00
- Summer Swim Passes* \$50 - 60
- Pool Hours
 - Mon, Tues, Thurs, Fri, Sat 12-7pm
 - Sun 12-6pm



*Valid at all City of Arlington outdoor pools

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RANDOL MILL AQUATIC CENTER

City of Arlington

- Daily Admission Fees:
 - 12 months and under Free
 - Under 48" tall \$5.50
 - 48" tall and over \$6.00
- Summer Swim Passes* \$50-60
- Pool Hours
 - Mon, Tues, Thurs, Fri, Sat, Sun 12-7pm



*Valid at all City of Arlington outdoor pools

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AQUATICS MASTER PLAN

M&C G16003-REVISED

JANUARY 15, 2008

- City divided into 5 sectors of 5 mile service radii:
 - Central
 - 2 splash pads
 - 4 Medium Family Aquatic Centers
 - North
 - 1 splash pad
 - 1 Medium Family Aquatic Center
 - 1 Community Center Bundled Indoor/Outdoor
 - South
 - 1 splash pad
 - 1 Medium Family Aquatic Center
 - 1 Community Center Bundled Indoor/Outdoor
 - East
 - 1 splash pad
 - 1 Medium Family Aquatic Center
 - 1 Community Center Bundled Indoor/Outdoor
 - West
 - 1 splash pad
 - 2 Medium Family Aquatic Centers
 - 1 Community Center Bundled Indoor/Outdoor

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13 pools and 6 splash pads

AQUATICS MASTER PLAN

COST SUMMARY

Scenario	Estimates
Project Cost	\$66,350,000
Attendance	736,878
Revenue	\$1,956,276
Expense	\$3,218,349
Operating Cash Flow	(\$1,262,073)
Recapture Rate	64%
Annual Capital	\$316,500
Debt Service	(\$5,518,788)
Cashflow	(\$7,097,361)

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Master Plan Phase 1A

- Sycamore Spray Pad
- Southwest Community Park Natatorium/Community Center in partnership with Crowley ISD

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Master Plan Phase 1B

7 Years

- Replace Sylvania and Marine Pools with two Medium Family Aquatics Centers (MFAC)
- Replace Sycamore and Hillside Pools with one MFAC (possibly at Cobb Park)
- Replace Como Pool with Spray Pad
- Construct MFAC west of I-35 and south of I-30 to replace Como and Kellis Pools

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Feasibility of Master Plan

- **Phasing** is unavoidable
- **Scale and number of facilities** needs to be evaluated to make the plan affordable while still meeting demand
- **Cost recovery and subsidy** of operations will need to be evaluated for each facility to ensure maintenance and repairs are kept current

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Medium Family Aquatic Center

Neighborhood Family Aquatic Center



Cost \$6,500,000
Daily Capacity 1,311
Site Size 11.09
Surface Area 13,275 sq ft

Cost \$3,500,000
Daily Capacity 612
Site Size 4.87
Surface Area 6,167 sq ft

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Park Board Work Session

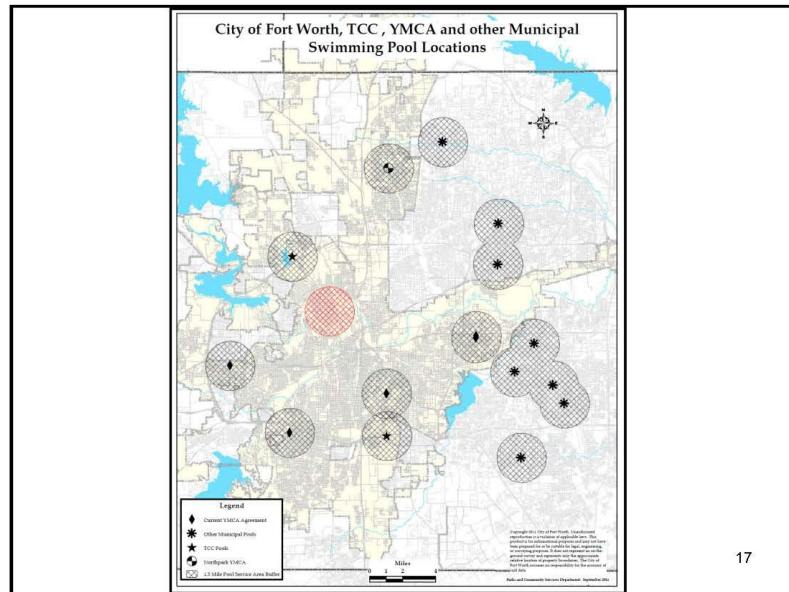
SEPTEMBER 16, 2011

- Assessment of 2008 Aquatics Master Plan to determine feasibility and applicability
- Recommendations for amendments including size and scope of facilities
- Site selection and order of development criteria
- Financial strategies for design, construction and operation

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Summer 2012

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MARINE PARK POOL

2012 OPENING

- Why Marine Park Pool?
 - Marine Park Pool area is underserved by alternative aquatic providers
 - Other areas are served by
 - YMCA facilities under agreement
 - Tarrant County College facilities available for learn-to-swim and water aerobic wellness classes
 - Other municipal providers

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MARINE PARK POOL

- Built in 1926
- 13,328 Sq Ft
- 2009 Data
 - Attendance – 10,758
 - Operation Costs - \$96,984
 - Revenue - \$15,645
 - Net operating (\$81,339)



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MARINE PARK POOL KNOWN MAJOR REPAIRS

- Approximately \$95-120K *
 - Replace main drain valve & piping system
 - During last operational year pool lost approx 100K gallons/day
 - Cost est. \$40-50K
 - Repair cracks in pool shell & deck
 - Seal expansion joints
 - Cost est. \$25-30K
 - Replace chemical controller & acid pumps
 - Cost est. \$20-25K
 - Bathhouse & facility general make-ready
 - Cost est. \$10-15K

*The above only includes known facility deficiencies. As systems are activated other mechanical, electrical and plumbing systems infrastructure may fail and require repair.

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MARINE PARK POOL

2012 REPAIR AND OPERATING COST

- Estimated cost to repair and make ready
– \$147,000
- Seasonal Operating Cost
– \$103,000
- Estimated Revenues
– \$18,000
- Net Operating
(\$85,000)

Note: Admission fee for adults \$2; 18 and under \$1

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MARINE PARK POOL SCHEDULE FOR 2012 OPENING

Sept. 12, 2011	Request for assessment proposal with annual architect agreement through T/PW
Sept. 21, 2011	Receive and review assessment proposal
Sept. 26, 2011	Begin filling pool and initiate assessment
Oct. 7, 2011	Receive assessment: includes proposed work scope & cost proposal
Oct. 10 – Dec. 6 2011	Job Order Contractor (JOC) prepares proposal; expedite M&C award to JOC ; possible drain valve work by Water Dept.
Dec. 12, 2011	Begin renovation work [4.5 months]
Apr. 30 , 2012	Complete renovation work; begin make ready
May 26, 2012	Pool opens

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Summer 2013

24

NEIGHBORHOOD AQUATIC CENTER at Marine Park



- Bathhouse/pool mechanical
- Multi-use Pool
- Water Slide
- Participatory Play Features
- Kid's Water Features
- Tot Pool
- Shade Structures

\$3.5 million

25

NEW MARINE PARK POOL PROJECT METHOD FOR 2013 RENOVATION

- Design/Build
 - Annual Service Architect/Engineer
 - Pool Design Sub-Consultant
- Project Contractor
 - Pool Sub-Contractor

26

NEW MARINE PARK POOL FUNDING SOURCES

- Capital Projects Reserve fund or debt service
- Community Development Block Fund as available
 - Conducting environmental review and due diligence

27

NEW MARINE PARK POOL RECONSTRUCTION SCHEDULE

Sept. 20, 2011	Council adopts budget and provides direction to proceed on renovation with target completion in 2013
Sept. 20, 2011	Initiate environmental clearance to use federal funds
Oct. 3, 2011	Begin public notice to re-program federal funds; T/PW RFP process and scope formulation
Nov. 3, 2011	Begin CDBG environmental process; T/PW begins RFP advertisement
Dec. 5- Jan 15, 2012	Design/build selection process

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NEW MARINE PARK POOL RECONSTRUCTION SCHEDULE (CONT.)

Dec. 6, 2011	Federal funding M&C to Council
Feb. 14, 2012	Design/Build M&C to Council*
Mar. 1, 2012	Design/build notice to proceed
Aug. 20 2012	Project construction start target
Apr. 30, 2013	Construction completion target date and begin make ready process
May 25, 2013	Open renovated pool

*pending environmental clearance

29

FOREST PARK POOL



30

FOREST PARK POOL

Known Issues

- Integrity of pool shell
- Complete failure of vinyl liner
- Obsolete chemical controllers and pumps
- Broken filter laterals
- Failing slide and diving boards
- Evaluation of gutter system and grates
- Incompatible pump and motor
- Failing deck
- New ADA standards

31



FOREST PARK POOL

ACTION PLAN

- Finalize public/private partnership
- Engage community
- Expedite pool construction

33

NEXT STEPS

- Repair Marine Park pool for 2012
- Construct new Marine Park pool for 2013
- Continue pursuit of public/private partnership for Forest Park
- Work with Park Board to make assess the feasibility of the Aquatics Master Plan by March 2012 in preparation for FY2013 budget

34

Aquatic Plan for FY2012



Questions?
September 20, 2011

35

Park Board Action Item
January 25, 2012

City of Fort Worth Parks and Community Services Advisory Board			
DATE: 1/25/2012	REFERENCE NUMBER VII.A	LOG NAME	PAGE 1 of 3
SUBJECT: ENDORSE RECOMMENDATIONS FOR UPDATE OF THE CITY-WIDE AQUATICS FACILITIES MASTER PLAN			
<u>RECOMMENDATION:</u>			
<p>It is recommended that the Parks and Community Services Advisory Board endorse staff's recommendation to the City Council for amendments to the City-wide Aquatics Facilities Master Plan as follows:</p>			
<ol style="list-style-type: none">1. Enhanced Neighborhood Family Aquatic Centers: in the next 5-10 years the City should fund the construction of five (5) Enhanced Neighborhood Family Aquatic Centers (including the currently funded Marine Park Pool), with one in each sector of the city.2. Partnerships: the City should continue to pursue partnerships with other entities such as school districts, non profit agencies and private donors in the development of bundled indoor/outdoor facilities.3. Size and scope: the primary facility to be developed throughout the city should be the Enhanced Neighborhood Family Aquatics Center (E-NFAC) which encompasses approximately 25,000 square feet of development including a pool and surrounding decking area of approximately 20,000 square feet with building/support structures of approximately 5,000 square feet at an estimated cost of \$4,000,000 (in 2012 dollars).4. Site selection: the site selection for placement of facilities (on developable park land) should be based on objective criteria, including: the number of potential users, consideration of central city redevelopment, proximity to other aquatic facilities (regionalism), potential partnerships, accessibility/transportation systems and site development potential.5. Order of development: the order of development of facilities should be based on objective criteria (similar to those listed in recommendation No. 4) that would effectively and efficiently serve the greatest number of citizens.6. Capital funding: the number of facilities and schedule for development should be based on specifically identified capital fund allocations. In order to ensure the successful implementation of the Master Plan, the schedule for the design and construction of the facilities should be based upon the actual level of appropriated capital funding that would result in the complete development of a facility in ready-to-use condition.7. Sustainability: the sustainability of facilities developed in accordance with the Master Plan is dependent upon the following operational imperatives:<ol style="list-style-type: none">a. The annual allocation of sufficient resources that will enable the effective operation and maintenance of facilities and management of programs;b. The incremental allocation of sufficient resources to ensure the adequate level of re-investment into the asset to address depreciation and proactively maintain the capital investment.8. Subsidy: in order to ensure the most cost-effective and consistent program management and facility operations, the establishment of a subsidy policy that establishes predictable changes in fees is essential. A responsible financial management plan will ensure that facility use fees consider accessibility and market competitiveness and address increases in operating costs on an ongoing basis.			

City of Fort Worth
Parks and Community Services Advisory Board

DATE:
1/25/2012

REFERENCE NUMBER
VII.A

LOG NAME

PAGE
2 of 3

**SUBJECT: ENDORSE RECOMMENDATIONS FOR UPDATE OF THE CITY-WIDE
AQUATICS FACILITIES MASTER PLAN**

DISCUSSION:

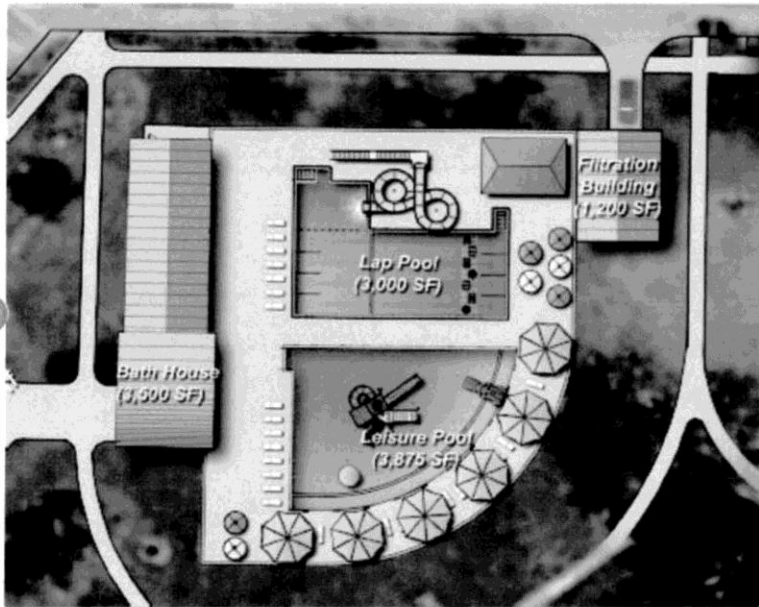
The background summary, review process, supporting details, operational data, performance indicators, criteria considerations, facility concepts, cost estimates, subsidy elements, etc. portions of this Action Item will be distributed at the January 25, 2012 Parks and Community Services Department Advisory Board meeting.

Attached for the Board's information is the conceptual plan of the Enhanced Neighborhood Family Aquatic Center developed by Kimley-Horn & Associates, Inc.

**City of Fort Worth
Parks and Community Services Advisory Board**

DATE:	REFERENCE NUMBER	LOG NAME	PAGE
1/25/2012	VII.A		3 of 3
SUBJECT: ENDORSE RECOMMENDATIONS FOR UPDATE OF THE CITY-WIDE AQUATICS FACILITIES MASTER PLAN			

ENHANCED NEIGHBORHOOD FAMILY AQUATIC CENTER (E-NFAC)



- 6875 SF of Water Surface
- Open Flume Slide
- Tot Slide
- Zero Entry Beach
- Interactive Play Feature
- 4 (four) Lap Lanes
- Large Group Shelter
- Numerous Shade Umbrellas

Staff Notes
Special Called Meeting
Parks and Community Services Advisory Board
January 6, 2012

The following provides a summary of staff's understanding of the general consensus reached by the Board during its discussion at the Special Called Meeting held on January 6, 2012.

1. Recommendations for the location of future aquatic facilities should be based on area sectors of the city (as opposed to specifically identified park sites).
2. The area sectors should incorporate a North sector (the near north side area within Loop 820) and a Central sector (to include the city center and the Forest Park area).
3. The areas in order of priority for development are listed in the following. The priority listing recognizes the fact that a new neighborhood family aquatic facility at Marine Park has been funded and is scheduled for opening in May 2013.
 - a. East
 - b. South
 - c. West
 - d. Far North
4. The design, construction and open for use of new aquatic facilities should be conducted in an expeditious manner (Note: there was not consensus for the timing for development).
5. The Board encourages the continued pursuit of partnerships with other entities such as school districts, non profit agencies and private donors.

Aquatics Master Plan Update

January 25, 2012



Aquatics Master Plan Update

Parks and Community Services
Advisory Board
Work Session
January 25, 2012

Schedule

- Parks and Community Services Advisory Board
 - November 17, 2010 Work Session*
 - September 16, 2011 Special Called Work Session
 - November 30, 2011 Special Called Work Session
 - January 6, 2012 Special Called Meeting
 - January 25, 2012 Work Session (Action Item)
- City Council
 - February 7, 2012 City Council Work Session
 - February 21, 2012 City Council considers Amendments

*Review suspended during City Manager's Review Committee process (January 2011 – May 2011)

City Manager's Review Committee Recommendations- Aquatics Adopted May 12, 2011

1. Conduct an **assessment** of the 2008 **Aquatics Master Plan** to **determine the feasibility and applicability** of the proposed facilities and establish recommendations for amendments to the plan including the size and scope of the facilities.

**City Manager's Review Committee
Recommendations (cont.)**

Adopted May 12, 2011

2. Establish criteria to determine the most strategic location of future aquatic facilities that would effectively and efficiently serve the greatest number of citizens.
3. Review financial strategies that would realistically and efficiently enable the funding of the design, construction and operation of the proposed aquatic facilities.

**City Manager's Review Committee
Recommendations (cont.)**

Adopted May 12, 2011

4. Review the cost per user of former aquatics program and consider collaborating with other entities that provide similar programs and that have an aquatic facility.
5. Incorporate the updated Aquatics Master Plan as part of a Five-Year Capital Plan.

Action Item

- City-wide Aquatic Facilities Master Plan Update recommendations:
 - Enhanced Neighborhood Aquatic Centers
 - Partnerships
 - Size and scope
 - Site selection
 - Order of Development
 - Capital Funding
 - Sustainability
 - Subsidy

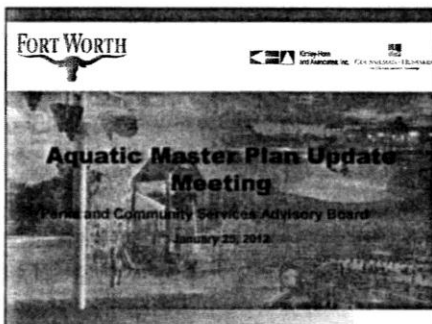
Scope of Work
Kimley-Horn Associates

- Review current Aquatics Master Plan (AMP) and perform updates to demographic, census and area provider data; incorporate interim aquatic decisions
- Evaluate elements described in the AMP and weigh in relation to feasibility of development
- Develop site selection criteria for future aquatic facility development and finalize prioritization matrix
- Outline types of facility and implementation strategies
- Facilitate meetings with Park Board and City Council to obtain feedback for plan amendments





**Aquatics Master Plan
Update**

Parks and Community Services
Advisory Board
Work Session
January 25, 2012



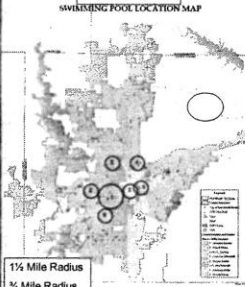
Outline

- 2007 Aquatic System Review
- Aquatic Trends Overview
- Updated Aquatic Master Plan Criteria
- Recommendations
 - Enhanced Family Aquatic Center
 - Partnerships
 - Size and Scope
 - Site Selection
 - Order of Development
 - Capital Funding
 - Operational Sustainability
 - Operational Subsidy

2007 Aquatic Facilities

1. Forest Park
2. Lake Como
3. Marine Pool
4. Sylvania Pool
5. Sycamore Pool
6. Kellis Pool
7. Hillside Pool





SWIMMING POOL LOCATION MAP

1 1/2 Mile Radius

2007 Aquatic System

- Last new construction in 1980: Kellis and Hillside
- Multiple renovations
- Low attendance
- Not meeting the current recreational needs
- Does not serve entire community
- High Maintenance Cost
- \$4.52 Subsidy per Visit

	1990	2000	2006	2007	2008	2009	2010	2011
Attendance	100,000	120,000	130,000	140,000	150,000	160,000	170,000	180,000
Revenue	\$1,000,000	\$1,200,000	\$1,300,000	\$1,400,000	\$1,500,000	\$1,600,000	\$1,700,000	\$1,800,000
Operating Expenses	\$1,100,000	\$1,300,000	\$1,400,000	\$1,500,000	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000
Maintenance Costs	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$550,000
Subsidy per Visit	\$4.52	\$4.52	\$4.52	\$4.52	\$4.52	\$4.52	\$4.52	\$4.52





Types of Aquatic Programming

Aquatic User Groups


- Competition
- Instruction and Lesson Programming
- Therapy and Wellness
- Recreation

Initial Focus of Fort Worth
 • PACSD is Recreation
 • and Lesson Programming



National Trends


- Larger and Fewer Facilities
- Family Aquatic Centers (FAC's)
 - Recreation
 - Competition
 - All Age Groups
- Spraygrounds
- Indoor / Outdoor Mega Facilities
- Pay-to-Play



Texas Family Aquatic Centers 2010

(Recent Survey of 15 Texas Facilities)

- Typical Adult Resident Admission \$4-\$6
- Typical Non-Resident Adult Admission \$8
- 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 60-90%
 - No Debt Service
 - Primarily Suburban facilities



Updated Aquatic Master Plan Criteria

- Old Plan Not Economically Feasible
- Need to Phase Facilities
- Phase I - Maximum City Construction Budget of \$20,000,000
- Maximum City Operations Budget of \$100K per Year per Facility
- First Funded Facility 2013 – Marine Park Pool (ENFAC) Budgeted at \$3.8 - \$4M

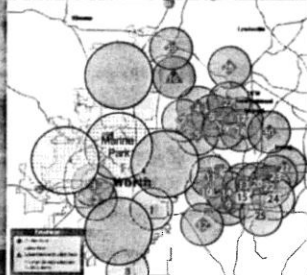
City of Fort Worth
Public Works Department

Enhanced Family Aquatic Center

In the next 5-10 years the City of Fort Worth should fund the construction of five (5) Enhanced Neighborhood Aquatic Centers (including the currently funded Marine Park Pool), one in each sector of the City.


City of Fort Worth
Public Works Department

Enhanced Family Aquatic Center




Partnerships

The City of Fort Worth should continue to pursue partnerships with other entities such as school districts, non profit agencies and private donors in the development of bundled indoor/outdoor facilities.



Size and Scope

The size and scope of the primary facilities to be developed across the City of Fort Worth should be the Enhanced Neighborhood Family Aquatics Center (E-NFAC) at an estimated cost of \$4,000,000 (in 2012 dollars).



Size and Scope




Features:

- 3,000 sq. ft. Lap Pool
- Water Slide
- Crocheting activity
- 3,875 sq. ft. Leisure Pool
- Tot Slide
- Zero Entry Beach
- Interactive Play Features

Cost Per Pool = \$3.5 M
Indirect Costs = \$420,000
Total Project Cost = \$4.9 M

Service Area = 3 to 5 Miles
Average Attendance = 20,000 to 25,000



Site Selection

The site selection for placement of facilities (in developable park land) should be based on objective criteria including the following: the number of potential users, consideration of central city redevelopment; proximity to other aquatic facilities (regionalism), potential partnerships, accessibility/transportation system, and site development potential.

CSA Strategic Planning, Inc. 15

Site Selection Criteria

1. Potential Users (Census Data)
2. Central City Redevelopment and Grant Funding Potential (Marine Park Pool)
3. Proximity to other Area Public Providers
4. Potential for Partnerships (ISO, Donors, YMCA, etc.)
5. Accessibility / Transportation (Auto, Bus, Train, etc.)
6. Site Development (Topo, Utilities, etc.)
7. Other Similar Public Facilities (Schools, Community Centers, Sports Fields) - Potential to Share Parking, Utilities, Etc.
8. Current Aquatic Facility
9. Location Already Picked in Existing Aquatic and/or Park Master Plan


CSA Strategic Planning, Inc. 16

Site Selection Matrix

CSA Strategic Planning, Inc. 17


Order of Development

The order of development of facilities should be based on a specific set of established criteria (similar to those listed in recommendation No. 4 above) that would effectively and efficiently serve the greatest number of citizens.

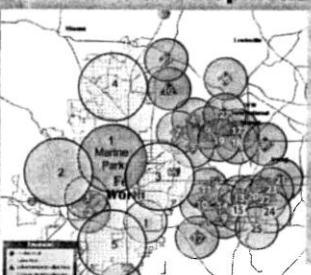



Order for Development

1. Central	Marina
	Trinity
	Forest
2. West	2 Boaz GC
	West
	Mosque Point Park
3. East	Sylvia
	Orlando
	Sycamore
4. North	Northwest Community
	Marine Creek Ranch
	Blue Sanson
5. South	Highland Hills
	Chisholm Trail Park
	Rolling Hills



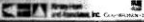
Order for Development

Operational Sustainability

The sustainability of the City-wide Master Plan is based on the following operational imperatives:

- The annual allocation of sufficient resources that will enable the effective operation and maintenance of facilities and management of programs
- The incremental allocation of resources to address depreciation of the physical asset and thus proactively maintain the significant capital investment



Operational Sustainability

Five Pool System


- Annual Visits: 107,933
- Total Expenses: \$770,959
- Total Revenue: \$525,440
- Recapture Rate: 68%
- Annual Subsidy: \$245,219
- Subsidy per Visit: \$2.27

• Consultants recommend maintaining a capital replacement fund of \$19,600 per pool beyond annual maintenance budget.

Note: Approximately \$50,000 subsidy per pool

Expenses

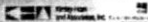
	2010	2011	2012	2013	2014
Operating Expenses					
Personnel	\$47,075	\$47,075	\$47,075	\$47,075	\$47,075
Materials	500	500	500	500	500
Utilities	16,228	16,228	16,228	16,228	16,228
Travel	107,933	107,933	107,933	107,933	107,933
Telephone	20,000	20,000	20,000	20,000	20,000
Other	107,933	107,933	107,933	107,933	107,933
Capital Expenses					
Depreciation	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
Repairs	20,000	20,000	20,000	20,000	20,000
Replacement	19,600	19,600	19,600	19,600	19,600
Other	20,000	20,000	20,000	20,000	20,000
Total Expenses	\$770,959	\$770,959	\$770,959	\$770,959	\$770,959



Operational Subsidy

The establishment of a subsidy policy will ensure the consistent effective and efficient financial management and operations of the developed facilities. The successful management and operation of the facilities requires admission and rental fees that consider accessibility, market competitiveness and a responsible City subsidy that will help to achieve both.

- The rates and budget must be adjusted for inflation



Operational Assumptions
Direct Seasonal Cost


Operating Season: 90 days

Utilities:
Electricity: \$0.08 / kWh
Water/Sewer: \$4.00 / 1000 Gallons
Gas: \$1.00 / Therms


Labor:
Full Time - Not included in past budget
Part Time (10% overhead included for all positions)
Cashier - \$8.00 / Hr
Pool Manager - \$12.00 / Hr
Lifeguard - \$10.00 / Hr
Maintenance - \$12.00 / Hr

Operating Times:
General Swim: 12-4pm daily
Group Programmed Activities: 8am-12pm
Private Rentals: 8:30-10:30am

Fees:
\$5 for all residents (Assumed 8% subsidized entry)
\$0 for all non-residents
\$60 for resident season pass
\$200 for resident family season pass (up to 4 people)
\$110 for non-resident season pass




FORT WORTH



Aquatic Master Plan Update Meeting

Parks and Community Services Advisory Board

January 25, 2012



Aquatics Master Plan Update



Presented by
Richard Zavala, Director
Parks and Community Services Department
February 7, 2012

Schedule

- **Parks and Community Services Advisory Board**
 - November 17, 2010 Work Session*
 - September 16, 2011 Work Session
 - November 30, 2011 Work Session
 - January 6, 2012 Special Called Meeting
 - January 25, 2012 Work Session & Action Item
- **City Council**
 - **February 7, 2012 City Council Work Session**
 - March 20, 2012 City Council considers Amendments

*Review suspended during City Manager's Review Committee process (January 2011 – May 2011)

2

City Manager's Review Committee Recommendations- Aquatics

Adopted May 12, 2011

1. Conduct an assessment of the 2008 Aquatics Master Plan to determine feasibility and applicability of proposed facilities
2. Establish criteria to determine the most strategic location for each facility
3. Review financial strategies that would realistically fund facility design, construction and operation
4. Consider collaborating with other entities that provide similar programs and consider cost per user
5. Incorporate the updated Master Plan as part of a Five-Year Capital Plan

3

Types of Facilities and Trends

•Focus is primarily recreation and instructional; secondarily wellness (CFW)

•Trends

- Larger and fewer facilities
- Family Aquatic Centers
- Indoor/Outdoor facilities
- Pay to play

•Texas Aquatic Center Averages

- Adult Resident Admission \$4-6
- Non-Resident Adult Admission \$6
- Child Admission \$3-4
- Children under 3/seniors Free
- Season attendance 25,000
- Cost recovery rate 80-90%



- No debt service
- Primarily suburban facilities

4

Site Selection

- Site selection for placement of facilities (in developable park land) should be based on objective criteria, including:
 - Potential users (census data)
 - Central City redevelopment and grant funding potential (Marine Park pool)
 - Proximity to other area public providers (regionalism)
 - Potential for partnerships (ISD, donors, non-profit, etc.)
 - Accessibility/transportation (interstate, major thoroughfare/public transportation systems)
 - Site development (topography, utilities, etc.)
 - Other similar public facilities (schools, comm. ctrs., etc.) and the potential to share parking and utilities

5

Capital Funding

- The number of facilities and schedule for development should be based on actual allocation of capital funding that results in a complete, ready-to-use facility
 - Total construction cost for 5 new facilities
 - \$17.5 million
 - Total indirect cost
 - \$2.1 million
 - Grand total
 - \$19.6 million

6

Note: 2012 dollars

Operational Subsidy

- The successful operation of the facilities requires admission and rental fees that consider accessibility, market competitiveness and a responsible City subsidy that will help to achieve both.
- The establishment of a subsidy policy will ensure consistent and effective financial management.

Note: rates must be adjusted for inflation

7

Other considerations

- In the event public/private partnership is not realized, decisions regarding Forest Park will have to be made
- Demolition reasons why pools is bad; exception marine and fp demo of remaining should proceed in 2012 because:
 - Safety Concerns (fall, drowning – drainage issues, etc.)
 - Opportunity for other development (shelters, additional park open space)
 - Positive storm water and environmental impacts (lessen impervious area, lessens erosion, natural cleaning of storm water prior to entry into SW system)
 - Aesthetics

8

Park Board Recommendation

- **Enhanced Neighborhood Family Aquatic Centers:** in the next 5-10 years the City should fund the construction of five (5) Enhanced Neighborhood Family Aquatic Centers (including the currently funded Marine Park Pool), with one in each sector of the city.
- **Enhanced Neighborhood Family Aquatic Centers:** the next 2-4 years the city should fund the construction of three (3) Enhanced Neighborhood Family Aquatic Centers with site criteria to select top three sites to construct simultaneously to open summer season 2014 an east side city sector pool, marine central city sector pool and west sector pool. Sites for the North and South sectors of the city should be identified and constructed within 5-7 years.

9

Park Board Recommendation

- **Subsidy:** in order to ensure the most cost-effective and consistent program management and facility operations, the establishment of a subsidy policy **that is reviewed annually** that establishes predictable changes in fees is essential. A responsible financial management plan will ensure that facility use fees consider accessibility and market competitiveness and address increases in operating costs on an ongoing basis.

10

Aquatics Master Plan Update



Questions/Comments/Conclusion