



**City of Dallas**

Park and Recreation Department

A collage of images showing various aquatic facilities. In the foreground, a large orange water slide curves down into a pool. In the middle ground, a large pool with a playground structure and a tall white tower with colorful buckets is visible. In the background, a city skyline is seen at dusk. The text 'Aquatic Facilities Master Plan (2015 Update)' is overlaid on the right side of the image.

# Aquatic Facilities Master Plan

(2015 Update)



# Aquatic Facilities Master Plan 2015 Update

## Executive Summary

Supplemental to the 2012 Aquatic Facilities  
Master Plan

Dallas Park & Recreation Department



Kimley»»Horn

  
COUNSILMAN • HUNSAKER  
*The Ultimate Aquatic Advantage*



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# Introduction

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## Background

In 2009, the City of Dallas selected the team of Kimley-Horn and Counsilman-Hunsaker to prepare a new Aquatic Facilities Master Plan. The planning work was done in two phases and was completed in July 2012. In 2013, the City of Dallas and Park and Recreation Board adopted the Aquatic Facilities Master Plan.

The adopted plan included opinions of construction cost and operational costs for several options to replace the existing City of Dallas pools. These options included:

- Baseline Option - Reconstruct 20 Pools As-Is
- Option #1 - Ten Community (Medium Size) Family Aquatic Centers
- Option #2 - Six Regional (Large Size) Family Aquatic Centers
- Option #3- Hybrid with Three Regional (Large) Family Aquatic Centers (including Bahama Beach); Five Community (Medium) Family Aquatic Centers; and Three Spraygrounds

The Park and Recreation Board adopted Option #3 in 2013 with the intent of providing a higher and more diverse level of service and price points for the City of Dallas residents.

Additionally, the Park and Recreation Board adopted a resolution that the proceeds from the sale of Elgin B. Robertson Park be utilized to fund new aquatic facilities. This resolution was approved by the voters in a referendum and the land was eventually sold in May 2015 to the City of Rowlett. This sale generated \$31.8 million to be used for new aquatic facilities in the City of Dallas.

## Purpose

Although the adopted 2012 plan was not necessarily outdated, the City of Dallas wanted to ensure that the available funding would deliver the maximum benefit for aquatic recreation facility users and that the north, central, and south regions of the City were equally served by the new facilities.

Therefore, the City retained the original planning team of Kimley-Horn and Counsilman-Hunsaker to update the Aquatic Facilities Master Plan in July 2015. The scope of the Aquatic Facilities Master Plan 2015 Update consists of the following four tasks:

### **Task 1 - Review Updated Data**

#### Existing Aquatic Facilities

- Review and document any changes to current aquatic facilities

#### Other Area Providers

- Review and document changes to other perimeter area providers that may impact the proposed plan

## Demographics and Other Considerations

- Review and document any changes to demographic data that may impact the proposed plan

## **Task 2 – Update Recommendations**

### Review Task 1 Findings with Staff

### Score Potential Aquatic Facility Sites

- Document site selection criteria and rank/recommend sites based on the location, available space, parking considerations, security, access to public transportation, and proximity to other aquatic facilities

### Update Recommended Master Plan

- Recommend type, quantity, and location of aquatic facilities (including community, regional, neighborhood, and spraygrounds)
- Prepare one site specific phased master plan for improvements to Bahama Beach
- Evaluate conceptual plans for site suitability for two (2) additional regional family aquatic centers, two (2) additional spraygrounds, five (5) community family aquatic centers, and two (2) neighborhood family aquatic centers
- Recommend phased master implementation plan for one updated hybrid master plan
- Document changes to opinions of probable costs including escalated costs for phased improvements

## **Task 3 - Public Input Meetings**

- Conduct public input meetings to present prior findings and updated recommendations for public information and comment

## **Task 4 – Final Report**

- Finalize recommendations based upon public input and direction by the Park and Recreation Board

In summary, the purpose of the Dallas Aquatic Facilities Master Plan Update 2015 is to finalize the recommended quantity, location, type, and phasing of aquatic facilities based upon updated data, public input, available funding, and direction by the Park and Recreation Board.

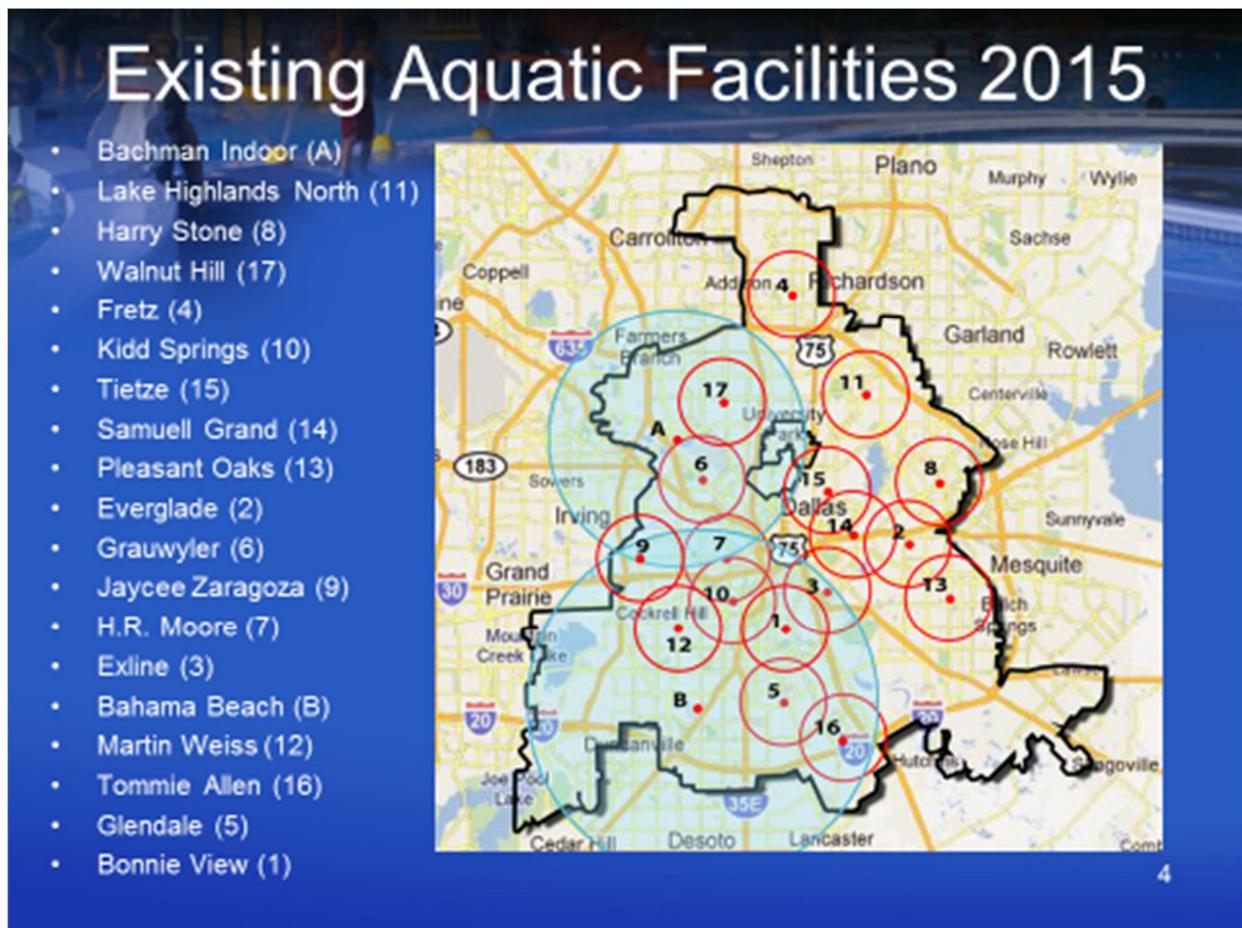
# Task 1 – Review Updated Data

## Existing Aquatic Facilities

As of July 2015, the City of Dallas operated one (1) indoor pool (Bachman), one (1) family waterpark (Bahama Beach), eleven (11) spraygrounds, and seventeen (17) traditional pools ranging in age from 40 to 68 years old. The traditional pools have reached both physical and functional obsolescence and they do not meet modern recreational aquatic user needs. The operational data for the various aquatic facilities in 2014 is as follows:

### Traditional Pools

- Average Annual Attendance (Including Swim Teams/Lesson Usage): 6,150 per Pool at \$2.00 (Age 12 and Up) and \$1.00 (Age 11 and Below) Admission Rates
- Expenses: \$1,183,356
- Revenues: \$ 223,633
- 18.9% Recovery Rate
- Admission \$2.00 (Age 12 and Up) and \$1.00 (Age 11 and Below)



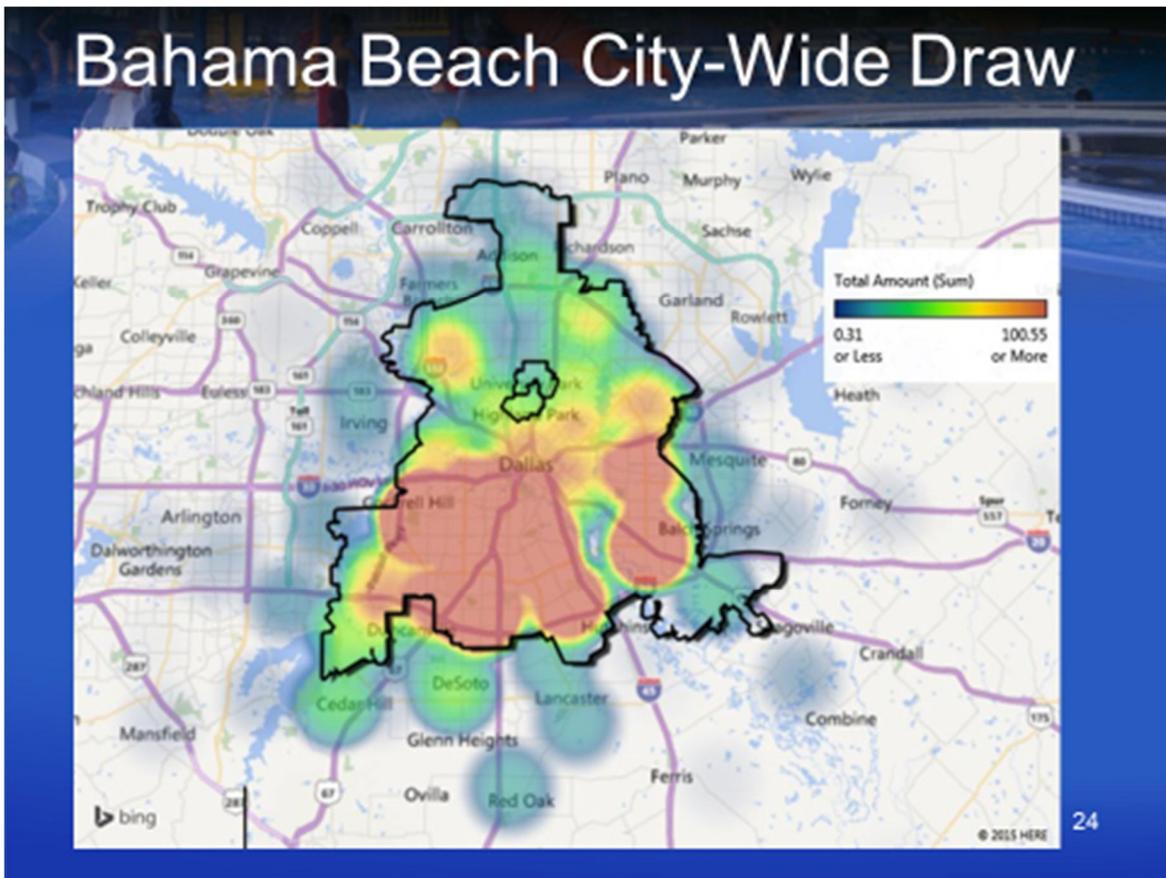
Note: One Mile Service Radius Shown for Traditional Pools, Three Mile Service Radius Shown for Bachman Indoor, and Five Mile Service Radius Shown for Bahama Beach

### **Bahama Beach Water Park (Highest Attended Aquatic Facility)**

- Annual Attendance +/- 50,000
- Expenses: \$ 834,477
- Revenues: \$ 579,662
- 69.5% Recovery Rate
- Admission \$9.00 to \$15.00

### **Bachman Indoor Pool**

- Annual Attendance +/- 24,500
- Expenses: \$ 161,991
- Revenues: \$ 70,787
- 44% Recovery Rate
- Admission \$3.00



The existing pool system is geographically inefficient:

- Overlapping service areas
- Gaps in service areas

The existing pool system is not financially sustainable

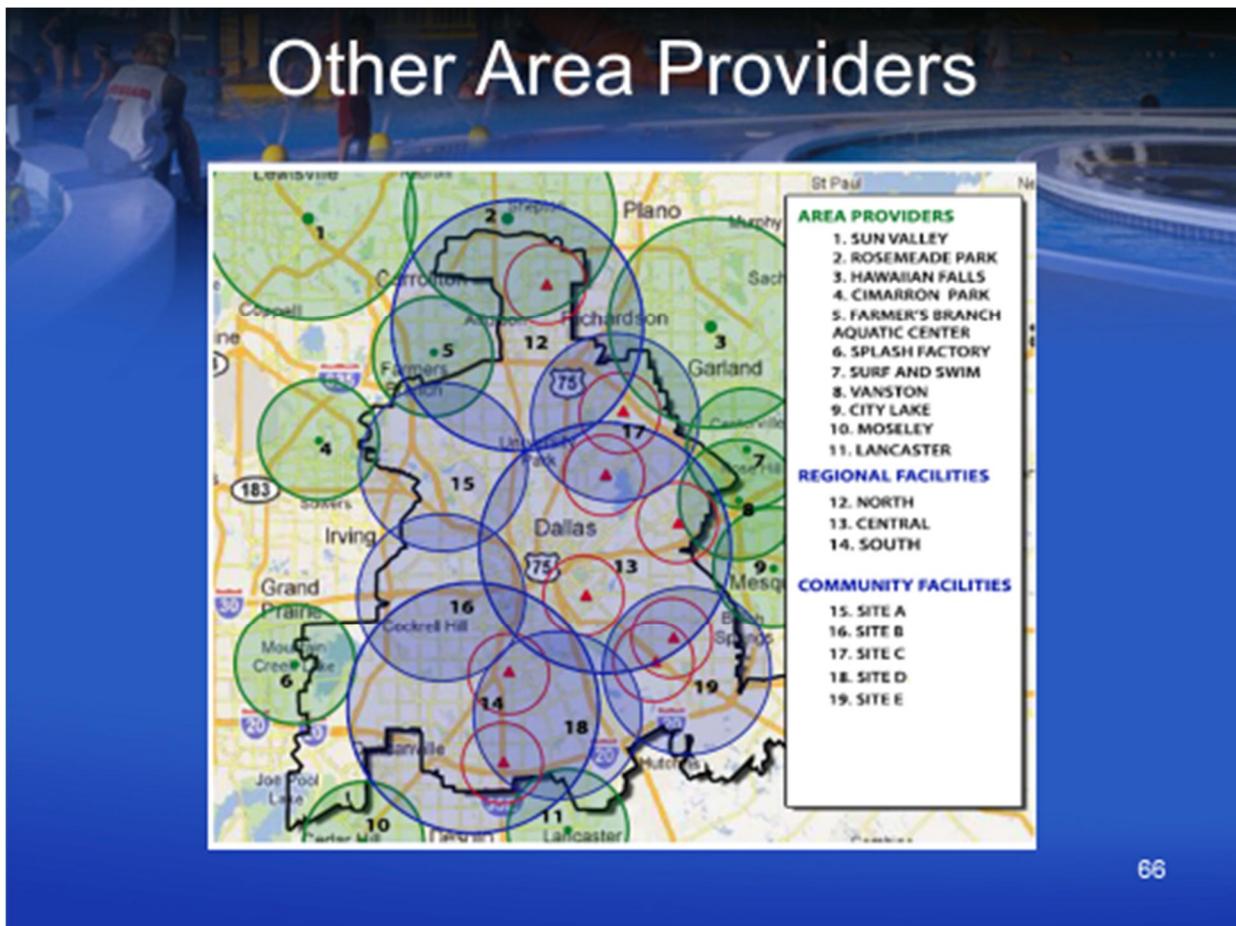
- Pools only operate for 50 days
- Average daily attendance is low for all traditional pools
- Cost recovery is low for the overall pool system

Due the large number of traditional pools and spraygrounds, Bahama Beach Water Park and Bachman Indoor Pool are key to offsetting the lower attendance low cost recovery rate of the existing traditional pools. Existing traditional pools that continue to have low attendance and support may need to be closed at a future date as more modern family aquatic centers are constructed. However, no pools are proposed to be closed at this time.

### Other Area Providers

The other area providers of family aquatic centers around the perimeter of the City of Dallas have changed only slightly since July 2012. In June 2015, the City of Farmers Branch opened a new large family aquatic center called “The Frog Pond” consisting of a children’s activity pool, swim lagoon, two water slides, and a 500 foot long lazy river. Daily admission at “The Frog Pond” is \$5.00 for Ages 3 and Up (Residents) and \$8.00 for Age 3 and Up (Non-Residents).

Other projects in design and construction as of July 2015 include the new Jack Carter Pool in Plano, Texas. The City of Plano decided to demolish the old 50M Jack Carter Pool constructed in the 1980’s and replace it with a new family aquatic center budgeted at approximately \$8,000,000. The project will be complete in the summer of 2016.



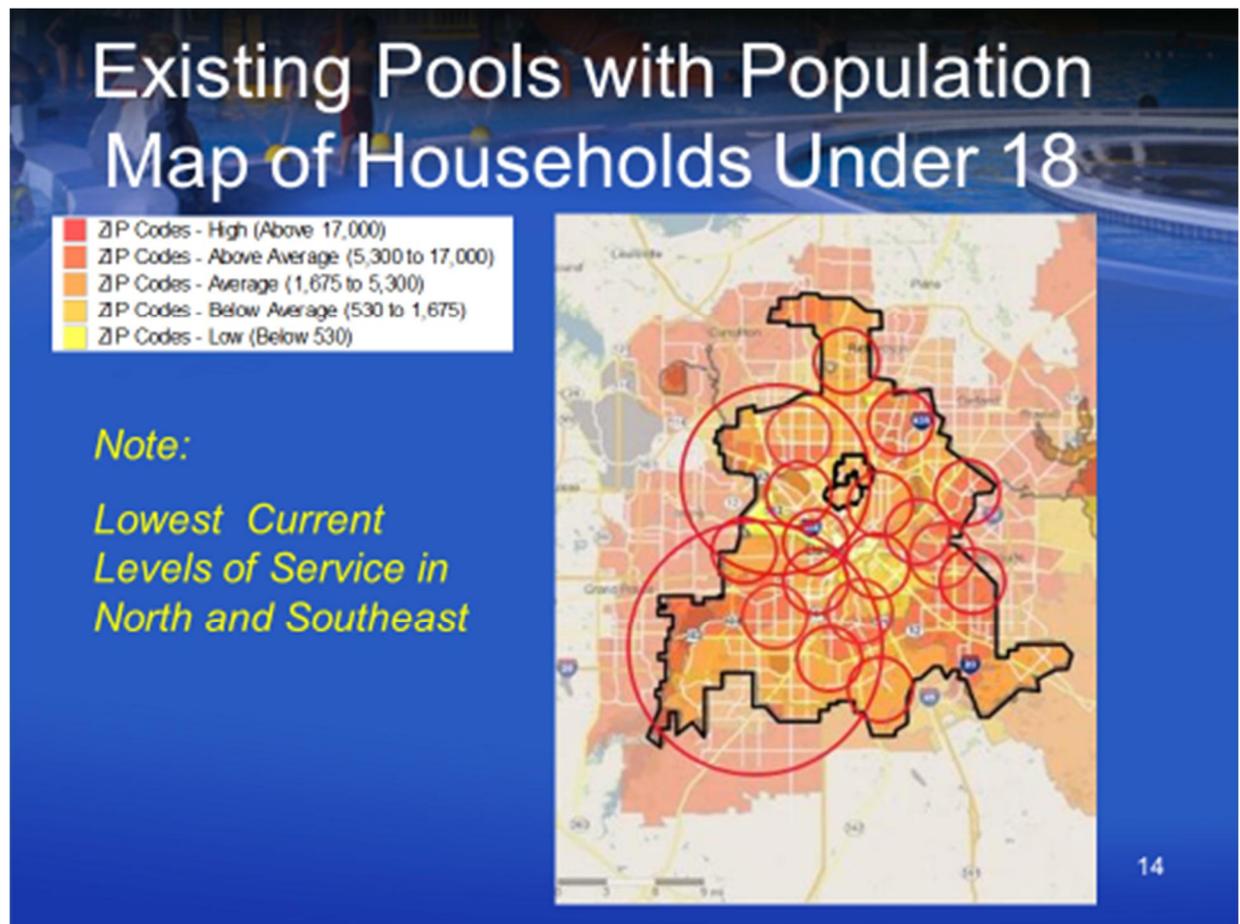
## Demographics and Other Considerations

The July 2012 Aquatic Facilities Master Plan used the 2010 Census showing the City of Dallas population as 1,295,600. The 2010 Census predicted that the population would be 1,403,600 by 2015. The updated US Census information used in the 2015 Update indicates that the current population of the City of Dallas is approximately 1,400,000 which represents an 8% increase since 2010.

Approximately 27% of the population is under the age of 18 and only 9% over the age of 65. Therefore, there are a large number of users in the City of Dallas in the right age range for recreational aquatic facilities.

The median household annual income in the City of Dallas is \$43,000, approximately 17% lower than the State of Texas median of \$52,000. Therefore, providing a variety of facility types and pricing is important to address lower income residents.

The population density is an important consideration when locating aquatic facilities. Therefore, the population density of households with children age 18 and under was overlaid over existing pool locations and service zone radii.



## Task 2 – Update Recommendations

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In order to provide a more equal level of service, we began the update planning process by dividing the City into three regions (North, Central, and South) with about 1/3 of the population 350,000 to 450,000 in each region.

In addition to the Bahama Beach Water Park, Bachman Indoor Pool and the existing spraygrounds, the 2012 Aquatic Facilities Master Plan proposed only two types of new aquatic facilities (regional and community family aquatic centers) and two additional spraygrounds as follows:

- Three (3) Regional (or large) Family Aquatic Centers (RFAC)
- Five (5) Community (or medium) Family Aquatic Centers (CFAC)
- Two (2) Spraygrounds

To provide an equal level of service for the three regions (North, Central, and South), the 2015 Update initially proposed three types of aquatic facilities (one in each region) to provide an equal level of service with a cost recovery rate of 70-80%:

- Three (3) Regional (or large) Family Aquatic Centers (RFAC)
- Three (3) Community (or medium) Family Aquatic Centers (CFAC)
- Three (3) Neighborhood (or small) Family Aquatic Centers (NFAC)

Based on meetings with the Park and Recreation Board and the public meetings, additional facilities and spraygrounds were added to the proposed initial proposed plan to provide a higher and more diverse level of service.

### Trends

Changing pool trends and health codes: competition for recreation time and dollars; and the advent of the commercial waterpark have all impacted attendance and operational sustainability at old style traditional pools. Since the 1990's, the traditional municipal pool has been slowly replaced with new style family aquatic centers and spraygrounds. The family aquatic center concept incorporates some of the family comfort features (pool furniture, shade, and concessions) and fun features (water spray and play features, waterslides, and lazy rivers), found in commercial water parks, along with lesson programming and lap swimming areas. This trend has not changed and states like California and Florida (known for large numbers of competitive swimming facilities) have started implementing the family aquatic center concept to better serve the needs of recreational aquatic users while generating revenue to help offset the cost of operating more traditional facilities. The family aquatic center trend is here to stay and family aquatic centers and waterparks continue to be constructed worldwide as the highest attended aquatic recreation experience.

## Aquatic Usage

### 1950 - 1990

- Old National Recreation and Park Association (NRPA) standard: One pool per 20,000 population (Neighborhood Pool Concept).
- Typical pool: 4-8 lap lanes, diving board, and wading pool.
- Mostly used by children and lap swimmers.



### 1990 - Present

- New Standards: One pool per 100,000 or more population (Family Aquatic Center Concept).
- Typical pool: More fun amenities (waterslides, lazy rivers, and children's play structures).
- Mostly used by families with children, something for everyone, including tots, teens, young adults, and seniors.

## One Size Does Not Fit All

According to the National Sporting Goods Association 75% of all aquatic users are seasonal (summertime) recreational swimmers and prefer to swim outdoors. Back in the 1980's, the City of Plano decided to start building all their pools indoor for year round use. This plan met the needs of swim teams and exercise users, but it did not meet the needs of the recreational users. Therefore, since 2010, the City of Plano has started building outdoor recreational aquatic facilities with their recreation centers and as stand-alone facilities.

Each aquatic age and user group has different preferences for water depth and water temperature. Competitive swimmers want colder and deeper water, seniors typically want very warm chest height water, and recreational swimmers want shallower water with slightly warmer temperatures than the competitive swimmers. Therefore, a competitive swimming pool with lap lanes is not suitable for modern recreational aquatic users.

The City of Midland, Texas operated a large 50M swimming pool at Doug Russell Park for many years. As other new facilities were built in the City, the attendance declined and the cost recovery for operations declined. When daycare groups and families with small children attended the facility, they all bunched around the steps in the shallow end of the pool which was still intimidating to some at a depth of 3.5 to 4 feet. There were no modern fun aquatic features and the pool was poorly attended. Therefore, they replaced the existing 50M pool with a family aquatic center with a zero-beach entry, spray and play features, a lazy river, a crossing activity, exercise lap lanes, open and enclosed body flume water slides, a drop slide, climbing wall, and water basketball goals for teens. The recovery rate improved to over 80%.

## Types of Aquatic Facilities

Aquatic attractions have become much more age defined with age limitations and appropriateness due to elements of thrill and capabilities. For this aquatic study update, the large aquatic center is referred to as a “Regional Family Aquatic Center.” The medium aquatic center is referred to as a “Community Family Aquatic Center.” The small aquatic center is referred to as a “Neighborhood Family Aquatic Center.”



*Sun Valley Family Aquatic Center  
Lewisville, TX*

### **Regional Family Aquatic Center (Regional FAC)**

The Regional (or large) Family Aquatic Center typically features a leisure pool, six to eight lane competitive pool, tot pool, play features, bathhouse, current channel, waterslides and other water rides, and bathhouse. The larger the facility and more attractions that are provided, the greater potential for increase in the length of stay and potential attendance. The length of stay is typically 3-6 hours and the service radius is typically 3 to 5 miles.

### **Community Family Aquatic Center (Community FAC)**

The Community (or medium) Family Aquatic Center typically features a leisure pool, four to six lane lap pool, tot pool, play features, waterslide, and bathhouse. The length of stay is typically 2-4 hours and the service radius is typically 1 to 3 miles.



*Vanston Family Aquatic Center  
Mesquite, TX*



*Old Settler's Family Aquatic Center  
McKinney, TX*

### **Neighborhood Family Aquatic Center (Neighborhood FAC)**

The Neighborhood Family Aquatic Center typically features a leisure pool, two to four lap lanes (optional), tot pool, small slide, spray features, and bathhouse. The length of stay is typically 1-2 hours and the service radius is typically 1 mile.

## Sprayground

An interactive water sprayground features multiple entertaining components, including above-ground water sprays and smaller flush-mounted water geysers. The features are often made interactive by valves and/or computer controlled water sequencing. The length of stay is typically 1-2 hours and the service radius is typically 1 mile.



*Beckley-Saner Sprayground  
Dallas, TX*

## Site Selection Criteria

Due to the high cost of acquiring developable land in the City of Dallas and to maximize the number of new aquatic facilities with the available funding of \$31.8M, the acquisition of land was not recommended at this time. Therefore, the site selection was limited to existing park sites.

The City of Dallas has many thousands of acres of parkland, however, there are very few sites that are in the right region, in an accessible location, and with sufficient space to add an aquatic facility while minimizing existing tree removal.

Additional considerations included population density and median ages, proximity to adjacent homes, gaps in service areas, existing access and utilities, and compatible uses such as recreation centers or other sports facilities.

In order to select sites for the proposed aquatic facilities in the 2015 update, we developed the additional site selection criteria as follows:

### **Regional Family Aquatic Center (RFAC)**

- 4 acres or more for pool, support facilities, and parking
- 100 cars or more parking (existing or space to add)
- Easy public access (bus, rail, autos, or bicycle trails)
- Minimal service zone overlap with like facilities

### **Community Family Aquatic Center (CFAC)**

- 3 acres for pool, support facilities, and parking
- 50 -100 cars parking (existing or space to add)
- Easy public access (bus, rail, autos, or bicycle trails)
- High public usage and/or support

### **Neighborhood Family Aquatic Facility (NFAC)**

- 2 acres for pool, support facilities, and parking
- Only ADA parking (two spots) required
- High public usage and support

## Planning Guidelines

Working with the Park and Recreation Board, we also established the following planning guidelines to assist in site selection:

- Provide equal level of service throughout the City of Dallas
- Consider population density and median age groups
- No “cookie cutter” solutions
- Consider highly supported existing pools
- Consider vegetation, topography, site character
- Do not remove existing pools until impact of new Family Aquatic Centers’ usage is known
- Start with facilities that will serve the greatest number of users in Phase I
- Consider maintenance needs of existing pools while the plan is being implemented
- Stretch funds by avoiding land acquisition costs
- Provide diverse and unique aquatic facilities
- Build on existing strengths (support/revenue)



*Veterans Park Family Aquatic Center - Cedar Park, TX*



## Task 3 - Public Input Meetings

### Community Mining

The goal of “Community Mining” uncovers valuable information within the community while prospecting opportunities. This internal inventory assesses how the community and staff view and ultimately use the recreation offerings in the area. Community input is important to understand, as civic spaces are extensions of the people who use them. Generating use of the programs and activities in the city tends to come when clientele feel they are being listened to.



Mining the information reveals gaps, identifies which customers and prospects represent the best opportunities, and creates an understanding of moving forward.

**Public Input Meetings**  
**Sept. 21 – 29, 2015**

	Date	Location
1	Monday, September 21	Pleasant Oaks Recreation Center
2	Monday, September 21	Fretz Recreation Center
3	Monday, September 21	Singing Hills Recreation Center (Presentation at Town Hall Meeting)
4	Tuesday, September 22	Kidd Springs Recreation Center
5	Wednesday, September 23	Bachman Recreation Center
6	Wednesday, September 23	Lake Highlands North Recreation Center
7	Thursday, September 24	Exline Recreation Center
8	Thursday, September 24	Samuell Grand Recreation Center
9	Monday, September 28	Kleberg-Rylie Recreation Center
10	Monday, September 28	Thurgood Marshall Recreation Center (Presentation at Town Hall Meeting)
11	Tuesday, September 29	Nash-Davis Recreation Center

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## Community Feedback

- Supportive of the Aquatics Master Plan (multiple locations).
- Concerned about traffic and parking that would be created with the new facility (Fretz).
- Neighborhood and cultural boundaries are perceived as an obstacle.
- Link the bike trails system to the pools.
- Consider a new pool at Exline or William Blair Park.
- Pools should include deep water and competition lap lanes.
- Consider pools with the highest attendance for Phase I.
- Seniors need an indoor wellness pool.
- Need improvements for Bahama Beach.
- Preserve any historic structures.

## City Council Feedback

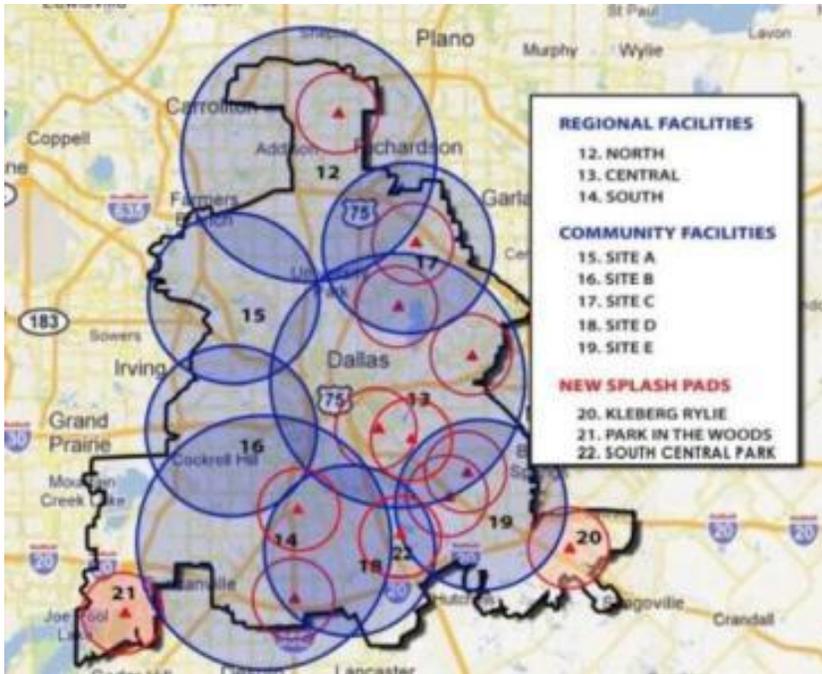
City Council was briefed on the Aquatics Master Plan Update 2015 on Oct. 7, 2015. Following is their feedback:

- Expressed appreciation to the Park and Recreation Board, Park and Recreation Department and the Facilities Committee for their work.
- Expressed enthusiasm about the plan.
- Great coverage throughout the City.
- Be sensitive on fees; consider the poverty level of the City; tickets to the needy in the City.
- Consider lighting, PA systems, music next to residential areas.
- Look for grants for operating and capital costs.
- Upgrade some of the existing pools.
- Questions on retention of revenues at Samuell Trust properties.
- Requested information on enclosure options for competition pools.
- In agreement with revenue retention to implement the plan.
- Would like to see as much of Phase II implemented with revenue retention.
- Encourage adding a Neighborhood Family Aquatic Center for West Dallas.

# Task 4 – Final Report

The results of the Aquatic Facilities Master Plan 2015 Update are an expanded plan with a higher and more diverse level of service citywide as requested by the Park and Recreation Board and verified with City Council and through the public meetings. For comparison, summaries of the original 2012 plan and 2015 update are as follows:

## Aquatic Facilities Master Plan 2012 Summary



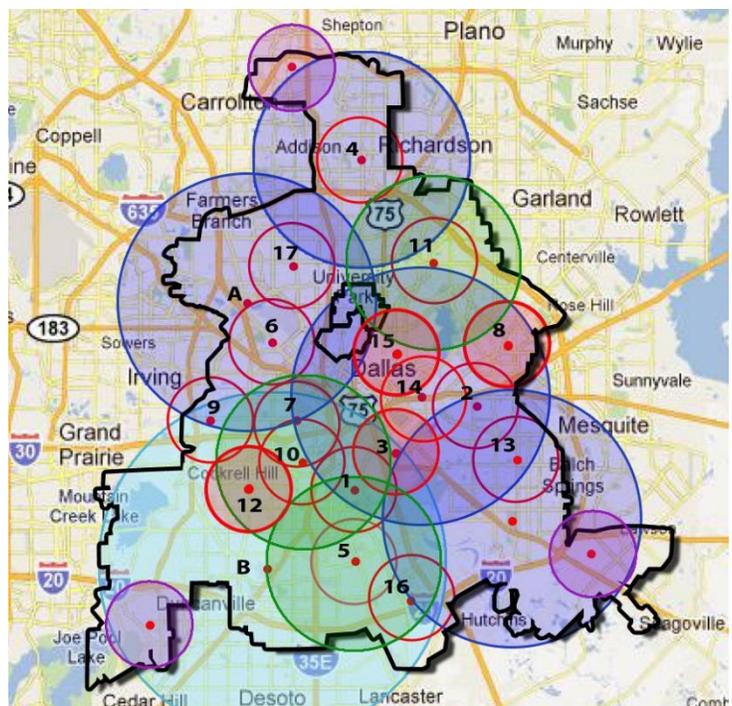
The Aquatic Facilities Master Plan 2012 determined the feasibility of new municipal aquatic centers to be located in various parks throughout the City of Dallas, Texas, that included the following:

- Regional FAC's (3)
- Community FAC's (5)
- Spraygrounds (3)
- Estimated Total Cost \$53.6 M (2015 Dollars)

## Aquatic Facilities Master Plan 2015 Update Summary

The 2015 Update to the 2012 Aquatic Facilities Master Plan includes more facilities and more diverse facilities as follows:

- Regional FAC's (4)
- Community FAC's (3)
- Neighborhood FAC's (4)
- Spraygrounds (4)
- Estimated Total Cost \$59.6 M (2015 Dollars)



## 2015 Updated Aquatic Facility Types and Locations

Based upon the site selection criteria and approval of the Park and Recreation Board, the facility types and locations are as follows:

### **Regional FACs (4)**

- Bachman
- Samuell Grand
- Crawford
- Fretz

### **Community FACs (3)**

- Lake Highlands North
- Kidd Springs
- Singing Hills

### **Neighborhood FAC's (4)**

- Harry Stone
- Tietze
- Martin Weiss
- Exline

### **Spraygrounds (4)**

- Timberglenn
- Park in the Woods
- Kleberg-Rylie
- Nash-Davis

## Phasing and Implementation

Since the total updated plan is estimated to be \$53.9M as of 2015 and the initial available funding from the land sale is \$31.8M, the implementation of the aquatics master plan must be phased. The Park and Recreation Board determined that the facilities that will serve the most number of residents (Regional FAC's) should be completed in Phase I since future funding is not determined. Based on Park and Recreation Board direction, additional funds were added to expand Phase I as follows:

### **Phase I (\$36.6M)**

- Crawford Regional FAC
- Fretz Regional FAC
- Samuell Grand FAC
- Lake Highlands North Community FAC
- Kidd Springs Community FAC
- Tietze Neighborhood FAC
- Timberglenn Sprayground
- Park in the Woods Sprayground
- Kleberg-Rylie Sprayground

The source of Phase II funding is not determined at this time. However, based upon the success of the initial aquatic facilities in Phase I, funding for future phasing could be included in future park bond elections.

**Phase II (\$23M)**

- Bachman Regional FAC
- Singing Hills Community FAC
- Harry Stone Neighborhood FAC
- Martin Weiss Neighborhood FAC
- Exline Neighborhood FAC
- Nash-Davis Sprayground

The above budgets are based on 2015 Costs and are as follows (See Appendix):

- Project cost estimates for Regional FAC ranges from \$5.5M to \$8M depending on infrastructure and parking needs per site
- Project cost estimates for Community FAC ranges from \$4-5M depending on infrastructure and parking needs per site
- Project cost estimate for Neighborhood FAC is approximately \$3.5M
- Project cost estimates for each Sprayground is approximately \$1.2M.

Additionally, the recommendations in the 2015 Update include the possibility of a future partnership for an additional indoor facility that could be built in partnership with a school district.

**Phase III (TBD)**

Future Additional Indoor Aquatic Facility in Partnership with a School District

**Phase I Funding Summary**

Aquatic Facilities	Cost	Funding	Amount
6 Aquatic Centers	\$33.0M	<ul style="list-style-type: none"> <li>• Elgin B. Robertson land sale:</li> <li>• 2006 Bond Funds for Crawford Memorial Park master plan implementation:</li> <li>• Aquatics multi-year fund:</li> <li>• Samuel Park Expendable Trust Fund:</li> <li><b>Total:</b></li> </ul>	\$ 31.8M  \$ 0.6M \$ 0.1M \$ 0.5M <b>\$ 33.0M</b>
3 Spraygrounds	\$ 3.6M	<ul style="list-style-type: none"> <li>• Park and Recreation Department requests to retain any excess revenues above the \$829,650 general fund obligation for FY2015-16 to fund <u>spraygrounds</u> and future aquatics improvements (annually):</li> <li>• Aquatics and Recreation multi-year funds (annually):</li> </ul>	\$ 0.8M \$ 0.5M
<b>Total:</b>	<b>\$36.6M</b>		

## Phase I Opinion of Financial Performance

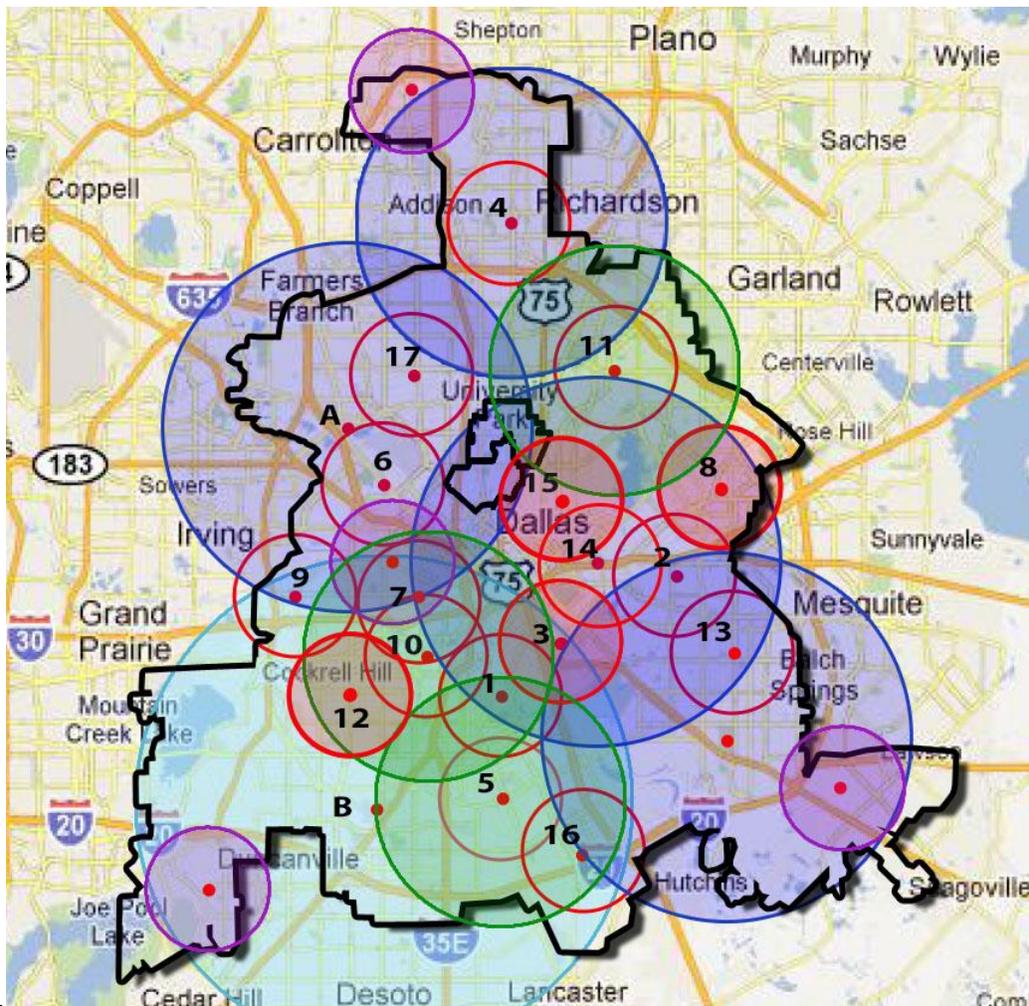
Utilizing current City of Dallas operating expenses and assumed resident (lower) and non-resident (higher) admission costs of:

<b>Regional FAC</b>	<b>\$7.00 - \$9.00</b>
<b>Community FAC</b>	<b>\$5.00 - \$7.00</b>
<b>Neighborhood FAC</b>	<b>\$3.00 - \$5.00</b>
<b>Sprayground</b>	<b>Free</b>

The Updated Opinion of Financial Performance for Phase I is as follows:

<b>Total Estimated Attendance:</b>	<b>440,000</b>
<b>Total Projected Revenue:</b>	<b>\$2,189,275</b>
<b>Total Projected Expenses:</b>	<b>\$3,412,265</b>
<b>Cost Recovery:</b>	<b>+/- 64%</b>

*Note: The above projections are based on new and remaining existing pools. Should any other existing pools close due to low usage and support, the cost recovery percentage should improve*



# Appendix

Additional items that were prepared for the Aquatic Facilities Master Plan 2015 Update are included in the Appendix for reference as follows:

## Updated Revenue Analysis

	Fretz	Lake Highlands	Harry Stone	Bachman	Samuell Grand	Kidd Springs	Tietze	Crawford	Singing Hills	Exline	Martin Weiss
Attendance											
2018	35,853	35,853	15,210	49,684	49,095	34,687	14,716	49,933	28,510	3,326	13,305
2019	37,101	37,101	15,740	51,326	49,777	35,109	14,895	51,505	28,994	3,383	13,531
2020	38,348	38,348	16,269	52,968	50,458	35,531	15,074	53,078	29,479	3,439	13,757
2021	39,595	39,595	16,798	54,610	51,140	35,953	15,253	54,650	29,963	3,496	13,983
2022	40,843	40,843	17,327	56,252	51,821	36,374	15,432	56,223	30,447	3,552	14,209
Per Capita Spending (3% Annual Increase)	\$6.70	\$5.27	\$3.23	\$6.70	\$6.70	\$5.27	\$3.23	\$6.70	\$5.27	\$3.23	\$3.23
Special User Group Spending	\$26,575	\$13,900	\$3,400	\$26,575	\$26,575	\$13,900	\$3,400	\$26,575	\$13,900	\$1,530	\$3,400
Revenue											
2018	\$266,791	\$202,911	\$52,541	\$359,457	\$355,512	\$196,765	\$50,943	\$361,124	\$164,200	\$12,276	\$46,384
2019	\$282,606	\$215,355	\$55,776	\$380,775	\$370,084	\$204,541	\$52,965	\$382,012	\$171,339	\$12,786	\$48,426
2020	\$298,922	\$228,193	\$59,114	\$402,753	\$384,929	\$212,451	\$55,021	\$403,533	\$178,631	\$13,308	\$50,511
2021	\$315,740	\$241,426	\$62,555	\$425,391	\$400,048	\$220,494	\$57,113	\$425,685	\$186,076	\$13,840	\$52,641
2022	\$333,059	\$255,053	\$66,098	\$448,689	\$415,442	\$228,670	\$59,238	\$448,470	\$193,675	\$14,383	\$54,814

Source: Councilman-Hunsaker

## Updated Expense Analysis

The expenses for the 2015 Update were updated based on available cost data from the 2014 operating season provided by the City of Dallas Parks and Recreation Department.

OPINION OF EXPENSE													
		North				Central				South			
Facility Staff													
Aquatics Director (FT)	\$53,614												
Aquatic Coordinator - 2 (FT)	\$97,478												
Program Specialist (FT)	\$40,281												
Maintenance - 2 (FT)	\$66,580												
Summer Employment													
Winter Employment	\$1,380	\$690	\$690	\$1,380	\$1,380	\$690	\$690	\$1,380	\$690	\$690	\$690	\$690	
Training	\$2,000	\$1,000	\$1,000	\$2,000	\$2,000	\$1,000	\$1,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	
<b>Total Labor</b>	<b>\$105,293</b>	<b>\$62,790</b>	<b>\$54,579</b>	<b>\$190,661</b>	<b>\$105,293</b>	<b>\$62,790</b>	<b>\$54,579</b>	<b>\$105,293</b>	<b>\$62,790</b>	<b>\$54,579</b>	<b>\$54,579</b>	<b>\$54,579</b>	
Contractual Services													
Repair and Maintenance	\$21,800	\$13,800	\$8,500	\$21,800	\$21,800	\$13,800	\$8,500	\$21,800	\$13,800	\$8,500	\$8,500	\$8,500	
<b>Total Contractual Services</b>	<b>\$21,800</b>	<b>\$13,800</b>	<b>\$8,500</b>	<b>\$69,670</b>	<b>\$21,800</b>	<b>\$13,800</b>	<b>\$8,500</b>	<b>\$21,800</b>	<b>\$13,800</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	
Commodities													
Operating Supplies	\$13,080	\$8,280	\$5,100	\$13,080	\$13,080	\$8,280	\$5,100	\$13,080	\$8,280	\$5,100	\$5,100	\$5,100	
Chemicals	\$13,882	\$8,176	\$3,194	\$13,882	\$13,882	\$8,176	\$3,194	\$13,882	\$8,176	\$3,194	\$3,194	\$3,194	
Advertising	\$10,000	\$5,000	\$1,000	\$10,000	\$10,000	\$5,000	\$1,000	\$10,000	\$5,000	\$1,000	\$1,000	\$1,000	
<b>Total Commodities</b>	<b>\$36,962</b>	<b>\$21,456</b>	<b>\$9,294</b>	<b>\$36,962</b>	<b>\$36,962</b>	<b>\$21,456</b>	<b>\$9,294</b>	<b>\$36,962</b>	<b>\$21,456</b>	<b>\$9,294</b>	<b>\$9,294</b>	<b>\$9,294</b>	
Utilities													
HVAC	\$7,800	\$5,928	\$4,680	\$7,800	\$7,800	\$5,928	\$4,680	\$7,800	\$5,928	\$4,680	\$4,680	\$4,680	
Electricity	\$26,701	\$15,407	\$7,106	\$26,701	\$26,701	\$15,407	\$7,106	\$26,701	\$15,407	\$7,106	\$7,106	\$7,106	
Trash Service	\$2,160	\$1,440	\$720	\$2,160	\$2,160	\$1,440	\$720	\$2,160	\$1,440	\$720	\$720	\$720	
Telephone	\$900	\$540	\$360	\$900	\$900	\$540	\$360	\$900	\$540	\$360	\$360	\$360	
Water & Sewer	\$14,288	\$8,776	\$2,250	\$14,288	\$14,288	\$8,776	\$2,250	\$14,288	\$8,776	\$2,250	\$2,250	\$2,250	
<b>Total Utilities</b>	<b>\$51,849</b>	<b>\$32,091</b>	<b>\$15,116</b>	<b>\$51,849</b>	<b>\$51,849</b>	<b>\$32,091</b>	<b>\$15,116</b>	<b>\$51,849</b>	<b>\$32,091</b>	<b>\$15,116</b>	<b>\$15,116</b>	<b>\$15,116</b>	
<b>Total Operating Expenses</b>	<b>\$215,904</b>	<b>\$130,136</b>	<b>\$87,489</b>	<b>\$215,904</b>	<b>\$215,904</b>	<b>\$130,136</b>	<b>\$87,489</b>	<b>\$215,904</b>	<b>\$130,136</b>	<b>\$87,489</b>	<b>\$87,489</b>	<b>\$87,489</b>	
Capital Replacement Fund	\$43,500	\$27,500	\$17,000	\$43,500	\$43,500	\$27,500	\$17,000	\$43,500	\$27,500	\$17,000	\$27,500	\$27,500	
<b>Total Annual Expense</b>	<b>\$259,404</b>	<b>\$157,636</b>	<b>\$104,489</b>	<b>\$259,404</b>	<b>\$259,404</b>	<b>\$157,636</b>	<b>\$104,489</b>	<b>\$259,404</b>	<b>\$157,636</b>	<b>\$104,989</b>	<b>\$114,989</b>	<b>\$114,989</b>	

Source: Councilman-Hunsaker

## Cost Recovery Scenarios

On average, the current traditional pools in the City of Dallas are not highly attended and the current cost recovery rates are not sustainable.

The existing traditional pools are not well attended on average because they do not meet the needs of modern recreational aquatic users. Even in cities where similar existing traditional pools are free - the traditional pools are poorly attended.

Cost recovery is impacted by the number of facilities operating, the type of facility, and the admission rates. Recreational aquatic users are able and willing to pay more for modern family aquatic facilities.

The following admission rates have been used in multiple other Texas cities including Farmer's Branch and Baytown. Baytown has used a pay-one-price for their inner-city outreach pool of \$5.00 along with scholarships and the rate has proved affordable for lower income residents.

In consideration of lower income areas in Dallas the following rates were recommended:

Regional FAC	\$7.00 - \$9.00
Community FAC	\$5.00 - \$7.00
Neighborhood FAC	\$3.00 - \$5.00
Sprayground	Free

Utilizing these rates and updated labor rates and expenses provided by the City of Dallas Park and Recreation Department, the following scenarios were developed for cost recovery projections ranging from approximately 64% to 75%:

Scenario A (64% Recovery) – Recommended for Phase I

**Phase I w/ Existing Remaining Pools in Operation including Bahama Beach and Bachman Indoor**

<b>Facility</b>	<b>Revenue</b>	<b>Expense</b>	<b>Cost Recovery</b>
Bachman (Indoor)	\$70,787	\$161,991	43.70%
Bachman (Outdoor)	N/A	N/A	N/A
Bahama Beach	\$579,662	\$834,477	69.46%
Bonnie View	\$2,129	\$67,948	3.13%
Crawford	\$361,124	\$396,391	91.10%
Everglade	\$6,044	\$48,067	12.57%
Exline	\$2,517	\$38,518	6.53%
Fretz	\$266,791	\$392,641	67.95%
Glendale	\$3,416	\$59,390	5.75%
Grauwlyer	\$2,025	\$27,093	7.47%
Harry Stone	\$19,857	\$35,508	55.92%
HR Moore	\$4,298	\$51,305	8.38%
Jaycee/Zaragoza	\$4,381	\$88,257	4.96%
Kidd Springs	\$196,765	\$222,708	88.35%
Lake Highlands	\$202,911	\$222,708	91.11%
Martin Weiss	\$22,893	\$82,434	27.77%
Pleasant Oaks	\$17,704	\$42,107	42.05%
Samuell Grand	\$355,512	\$392,641	90.54%
Singing Hills	N/A	N/A	N/A
Tietze	\$50,943	\$147,895	34.45%
Tommie Allen	\$5,533	\$61,867	8.94%
Walnut Hill	\$13,984	\$38,317	36.50%
	\$2,189,275	\$3,412,263	64.16%

Scenario B (69% Recovery) – Recommended for Phase I and II

Phase I and II w/ Existing Remaining in Operation Including Bahama Beach and Bachman Indoor

<b>Facility</b>	<b>Revenue</b>	<b>Expense</b>	<b>Cost Recovery</b>
Bachman (Indoor)	\$70,787	\$161,991	43.70%
Bachman (Outdoor)	\$359,457	\$392,641	91.55%
Bahama Beach	\$579,662	\$834,477	69.46%
Crawford	\$361,124	\$396,391	91.10%
Exline	\$12,276	\$158,395	7.75%
Fretz	\$266,791	\$392,641	67.95%
Harry Stone	\$52,541	\$147,895	35.53%
Kidd Springs	\$196,765	\$250,205	78.64%
Lake Highlands	\$202,911	\$250,208	81.10%
Martin Weiss	\$46,384	\$158,395	29.28%
Samuell Grand	\$355,512	\$392,641	90.54%
Singing Hills	\$164,200	\$250,208	65.63%
Tietze	\$50,943	\$147,895	34.45%
	\$2,719,353	\$3,933,983	69.12%

Scenario C (75% Recovery)

Phase I w/ Only Bahama Beach and Bachman Indoor Operating  
(Other Traditional Pools Closed)

<b>Facility</b>	<b>Revenue</b>	<b>Expense</b>	<b>Cost Recovery</b>
Bachman (Indoor)	\$70,787	\$161,991	43.70%
Bahama Beach	\$579,662	\$834,477	69.46%
Crawford	\$361,124	\$396,391	91.10%
Fretz	\$266,791	\$392,641	67.95%
Kidd Springs	\$196,765	\$222,708	88.35%
Lake Highlands	\$202,911	\$222,708	91.11%
Samuell Grand	\$355,512	\$392,641	90.54%
Tietze	\$50,943	\$147,895	34.45%
	\$2,084,495	\$2,771,452	75.21%

## Bahama Beach Master Plan



Bahama Beach is the only “waterpark” proposed in the 2015 Update and the only waterpark in the southern part of Dallas and Southeast Dallas County. It is the highest attended aquatic facility in the City of Dallas and is one of the lowest priced waterparks in the greater Dallas-Fort Worth area. In order to help maintain existing attendance and to subsidize the overall lower proposed admission costs and free spraygrounds in the 2015 Update – Bahama Beach should be expanded on a regular basis (every two to three years similar to other waterparks).

Suggested improvements include a tot play area, expanded restrooms and operations areas, an eight-lane lap pool for lessons and competitive swimming, a wave pool, additional teen and family rides, and expanded shade and seating.

## Opinions of Probable Cost

The Dallas Aquatics Plan 2015 Update is based on the following design programs and opinions of probable total project cost:

### **Regional Family Aquatic Facilities (RFAC)**

Crawford	\$7,600,000
Samuell Grand	\$6,600,000
Fretz	\$5,600,000

### **Community Family Aquatic Facilities (CFAC)**

Lake Highlands North	\$5,000,000
Kidd Springs	\$4,500,000

### **Neighborhood Family Aquatic Facilities (NFAC)**

Tietze	\$3,500,000
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### **Spraygrounds**

Timberglenn	\$1,200,000
Park in the Woods	\$1,200,000
Kleberg-Rylie	\$1,200,000



**Samuell Grand Regional Family Aquatic Center**  
**Dallas, Texas**

*Opinion of Probable Costs for Budgeting*

*Updated*

*11/23/2015*

<b>Item</b>	<b>Unit</b>	<b>Quantity</b>	<b>Cost</b>	<b>Item Cost</b>
Demolition	LS	1	\$50,000.00	\$50,000.00
4" Concrete Sidewalk	SF	8,000	\$7.50	\$60,000.00
5" Concrete Pool Deck Paving	SF	20,000	\$8.50	\$170,000.00
8" Concrete Service Drive	SF	2,000	\$10.00	\$20,000.00
Bathhouse and Filtration Area (CMU/HVAC)	SF	4,000	\$280.00	\$1,120,000.00
Multi-Use Pool w/ Spray Features	SF	5,000	\$175.00	\$875,000.00
Children's Themed Play Unit with Tipping Bucket	LS	1	\$250,000.00	\$250,000.00
Eight Lane x 25 YD Competition Pool with 1M Diving Board	SF	4,200	\$175.00	\$735,000.00
Sprayground at Zero Beach Area	LS	1	\$150,000.00	\$150,000.00
Open and Enclosed Body Flume Slides	LS	1	\$350,000.00	\$350,000.00
20' Sunports Coolbrellas	EA	11	\$9,000.00	\$99,000.00
30' Group Pavilion	EA	1	\$20,000.00	\$20,000.00
30'x40' Group Pavilion	EA	1	\$30,000.00	\$30,000.00
8 FT. Tubular Aluminum Powder Coated Fence and Gates	LF	800	\$100.00	\$80,000.00
Grading and Site Preparation Allowance	LS	1	\$100,000.00	\$100,000.00
Landscape and Irrigation Allowance	LS	1	\$100,000.00	\$100,000.00
Utilities Allowance (Water, Sanitary Sewer, Drainage)	LS	1	\$100,000.00	\$100,000.00
Site Lighting/Electrical Allowance	LS	1	\$150,000.00	\$150,000.00
Site Furnishings Allowance	LS	1	\$60,000.00	\$60,000.00
Contingency/Allowance	LS	1	\$60,000.00	\$60,000.00
Sub Total	LS	1		\$4,579,000.00
10% Contingency (Inflation, City Requirements,etc.)	LS	1		\$457,900.00
Total	LS	1		\$5,036,900.00
<b>TOTAL CONSTRUCTION COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$5,050,000.00</b>
30% Soft Costs (FFE, Art, Survey, Testing, Design)	LS	1		\$1,515,000.00
Total	LS	1		\$6,565,000.00
<b>TOTAL PROJECT COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$6,600,000.00</b>

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**Crawford Regional Family Aquatic Centers**  
**Dallas, Texas**

*Opinion of Probable Costs for Budgeting*

*Updated*

*11/23/2015*

<b>Item</b>	<b>Unit</b>	<b>Quantity</b>	<b>Cost</b>	<b>Item Cost</b>
Demolition	LS	1	\$50,000.00	\$50,000.00
4" Concrete Sidewalk	SF	8,000	\$7.50	\$60,000.00
5" Concrete Pool Deck Paving	SF	20,000	\$8.50	\$170,000.00
8" Concrete Service Drive	SF	2,000	\$10.00	\$20,000.00
Bathhouse and Filtration Area (CMU/HVAC)	SF	4,000	\$280.00	\$1,120,000.00
Multi-Use Pool w/ Spray Features	SF	5,000	\$175.00	\$875,000.00
Children's Themed Play Unit with Tipping Bucket	LS	1	\$250,000.00	\$250,000.00
Eight Lane x 25 YD Competition Pool with 1M Diving Board	SF	4,200	\$175.00	\$735,000.00
Sprayground at Zero Beach Area	LS	1	\$150,000.00	\$150,000.00
Open and Enclosed Body Flume Slides	LS	1	\$350,000.00	\$350,000.00
20' Sunports Coolbrellas	EA	11	\$9,000.00	\$99,000.00
30' Group Pavilion	EA	1	\$20,000.00	\$20,000.00
30'x40' Group Pavilion	EA	1	\$30,000.00	\$30,000.00
8 FT. Tubular Aluminum Powder Coated Fence and Gates	LF	800	\$100.00	\$80,000.00
Grading and Site Preparation Allowance	LS	1	\$200,000.00	\$200,000.00
Landscape and Irrigation Allowance	LS	1	\$120,000.00	\$120,000.00
Utilities Allowance (Water, Sanitary Sewer, Drainage)	LS	1	\$200,000.00	\$200,000.00
Site Lighting/Electrical Allowance	LS	1	\$200,000.00	\$200,000.00
Site Furnishings Allowance	LS	1	\$80,000.00	\$80,000.00
Contingency/Allowance	LS	1	\$100,000.00	\$100,000.00
Parking Allowance (100 Cars)	LS	1	\$350,000.00	\$350,000.00
Sub Total	LS	1		\$5,259,000.00
10% Contingency (Inflation, City Requirements,etc.)	LS	1		\$525,900.00
Total	LS	1		\$5,784,900.00
<b>TOTAL CONSTRUCTION COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$5,800,000.00</b>
30% Soft Costs (FFE, Art, Survey, Testing, Design)	LS	1		\$1,740,000.00
Total	LS	1		\$7,540,000.00
<b>TOTAL PROJECT COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$7,600,000.00</b>

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**Fretz Regional Family Aquatic Center**  
**Dallas, Texas**

*Opinion of Probable Costs for Budgeting*

*Updated*

*11/23/2015*

<b>Item</b>	<b>Unit</b>	<b>Quantity</b>	<b>Cost</b>	<b>Item Cost</b>
Demolition	LS	1	\$50,000.00	\$50,000.00
4" Concrete Sidewalk	SF	6,000	\$7.50	\$45,000.00
5" Concrete Pool Deck Paving	SF	16,000	\$8.50	\$136,000.00
8" Concrete Service Drive	SF	2,000	\$10.00	\$20,000.00
Bathhouse and Filtration Area (CMU/HVAC)	SF	4,000	\$280.00	\$1,120,000.00
Multi-Use Pool w/ Spray Features	SF	3,000	\$175.00	\$525,000.00
Children's Themed Play Unit with Tipping Bucket	LS	1	\$250,000.00	\$250,000.00
Eight Lane x 25 YD Competition Pool with 1M Diving Board	SF	4,200	\$175.00	\$735,000.00
Water Slides Allowance	LS	1	\$300,000.00	\$300,000.00
20' Sunports Coolbrellas	EA	9	\$9,000.00	\$81,000.00
30'x40' Group Pavilion	EA	1	\$30,000.00	\$30,000.00
8 FT. Tubular Aluminum Powder Coated Fence and Gates	LF	800	\$100.00	\$80,000.00
Grading and Site Preparation Allowance	LS	1	\$100,000.00	\$100,000.00
Landscape and Irrigation Allowance	LS	1	\$75,000.00	\$75,000.00
Utilities Allowance (Water, Sanitary Sewer, Drainage)	LS	1	\$100,000.00	\$100,000.00
Site Lighting/Electrical Allowance	LS	1	\$150,000.00	\$150,000.00
Site Furnishings Allowance	LS	1	\$60,000.00	\$60,000.00
Contingency/Allowance	LS	1	\$50,000.00	\$50,000.00
Sub Total	LS	1		\$3,907,000.00
10% Contingency (Inflation, City Requirements,etc.)	LS	1		\$390,700.00
Total	LS	1		\$4,297,700.00
<b>TOTAL CONSTRUCTION COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$4,300,000.00</b>
30% Soft Costs (FFE, Art, Survey, Testing, Design)	LS	1		\$1,290,000.00
Total	LS	1		\$5,590,000.00
<b>TOTAL PROJECT COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$5,600,000.00</b>

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**Lake Highlands North and Kidd Springs Community Family Aquatic Centers**  
**Dallas, Texas**

*Opinion of Probable Costs for Budgeting*

*Updated*

*11/23/2015*

<b>Item</b>	<b>Unit</b>	<b>Quantity</b>	<b>Cost</b>	<b>Item Cost</b>
Demoliton	LS	1	\$50,000.00	\$50,000.00
4" Concrete Sidewalk	SF	8,000	\$8.00	\$64,000.00
5" Concrete Pool Deck Paving	SF	10,000	\$8.50	\$85,000.00
8" Concrete Service Drive	SF	1,400	\$10.00	\$14,000.00
Bath House and Filtration Area (CMU)/AC	SF	3,000	\$280.00	\$840,000.00
Multi-Use Pool w/ Spray Features	SF	2,500	\$175.00	\$437,500.00
Children's Themed Play Unit with Tipping Bucket	LS	1	\$150,000.00	\$150,000.00
Six Lane Lap/Lesson Pool	SF	3,150	\$175.00	\$551,250.00
Body Flume Slide	LS	1	\$150,000.00	\$150,000.00
Sunports 20' Coolbrellas	EA	6	\$9,000.00	\$54,000.00
20'X30' Sunports Group Pavilion	EA	1	\$20,000.00	\$20,000.00
8 FT. Tubular Aluminum Powder Coated Fence	LF	400	\$100.00	\$40,000.00
Grading and Site Preparation Allowance	LS	1	\$75,000.00	\$75,000.00
Landscape and Irrigation Allowance	LS	1	\$50,000.00	\$50,000.00
Utilities Allowance (Water, Sanitary Sewer, Drainage)	LS	1	\$100,000.00	\$100,000.00
Site Lighting/Electrical Allowance	LS	1	\$125,000.00	\$125,000.00
Site Furnishings Allowance	LS	1	\$60,000.00	\$60,000.00
Owner's Contingency Allowance	LS	1	\$60,000.00	\$60,000.00
Parking Allowance (50 Cars)	LS	1	\$150,000.00	\$150,000.00
Sub Total				\$3,075,750.00
10% Contingency (Inflation, City Requirements, etc.)				\$307,575.00
Total				\$3,383,325.00
<b>Total Construction Cost SAY</b>				<b>\$3,450,000.00</b>
30% Soft Costs (FFE, Art, Survey, Testing, Design)				\$1,035,000.00
Total				\$4,485,000.00
<b>TOTAL PROJECT COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$4,500,000.00</b>

**(Note: Budget \$5M for Lake Highlands North due to Site Conditions and Usage.)**

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**Tietze Neighborhood Family Aquatic Center**  
**Dallas, Texas**

*Opinion of Probable Costs for Budgeting*

*Updated*

*11/23/2015*

<b>Item</b>	<b>Unit</b>	<b>Quantity</b>	<b>Cost</b>	<b>Item Cost</b>
Demolition	LS	1	\$50,000.00	\$50,000.00
4" Concrete Sidewalk	SF	4,000	\$7.50	\$30,000.00
5" Concrete Pool Deck Paving	SF	9,000	\$8.50	\$76,500.00
8" Concrete Service Drive	SF	2,000	\$10.00	\$20,000.00
Bathhouse and Filtration Area (CMU/HVAC)	SF	3,000	\$280.00	\$840,000.00
Four Lane 25 Yard Lap/Leisure Pool	SF	3,400	\$175.00	\$595,000.00
Waterslide and Play Feature Allowance	LS	1	\$200,000.00	\$200,000.00
20' Sunports Coolbrellas	EA	2	\$9,000.00	\$18,000.00
30'x40' Group Pavilion	EA	1	\$60,000.00	\$60,000.00
8 FT. Tublar Aluminum Powder Coated Fence and Gates	LF	600	\$100.00	\$60,000.00
Grading and Site Preparation Allowance	LS	1	\$100,000.00	\$100,000.00
Landscape and Irrigation Allowance	LS	1	\$50,000.00	\$50,000.00
Utilities Allowance (Water, Sanitary Sewer, Drainage)	LS	1	\$80,000.00	\$80,000.00
Site Lighting/Electrical Allowance	LS	1	\$100,000.00	\$100,000.00
Site Furnishings Allowance	LS	1	\$40,000.00	\$40,000.00
Contingency/Allowance	LS	1	\$80,000.00	\$80,000.00
Sub Total	LS	1		\$2,399,500.00
10% Contingency (Inflation, City Requirements,etc.)	LS	1		\$239,950.00
Total	LS	1		\$2,639,450.00
<b>TOTAL CONSTRUCTION COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$2,650,000.00</b>
30% Soft Costs (FFE, Art, Survey, Testing, Design)	LS	1		\$795,000.00
Total	LS	1		\$3,445,000.00
<b>TOTAL PROJECT COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$3,500,000.00</b>

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.



**Bahama Beach FAC Expansion**  
**Dallas, Texas**

*Opinion of Probable Costs for Conceptual Design*

*Updated*

*11/23/2015*

<b>Item</b>	<b>Unit</b>	<b>Quantity</b>	<b>Cost</b>	<b>Item Cost</b>
Demolition	LS	1	\$50,000.00	\$50,000.00
4" Concrete Sidewalk Allowance	LS	1	\$150,000.00	\$150,000.00
5" Concrete Pool Deck Paving	SF	75,600	\$8.50	\$642,600.00
Bathhouse and Party Room	SF	3,400	\$250.00	\$850,000.00
Filtration Area (CMU/HVAC)	SF	1,065	\$175.00	\$186,375.00
Restroom Building	SF	1,500	\$250.00	\$375,000.00
Wave Pool Mechanical Building	SF	1,200	\$225.00	\$270,000.00
Wave Pool	SF	10,000	\$175.00	\$1,750,000.00
Sprayground	LS	1	\$750,000.00	\$750,000.00
Eight Lane Competition Pool with 1M Diving Board	SF	4,850	\$175.00	\$848,750.00
Boomerango Slide	LS	1	\$1,100,000.00	\$1,100,000.00
Open and Enclosed Body Flume Slides	LS	1	\$400,000.00	\$400,000.00
20' Sunports Coolbrellas	EA	13	\$9,000.00	\$117,000.00
20'x40' Group Pavilion	EA	1	\$25,000.00	\$25,000.00
8 FT. Tublar Aluminum Powder Coated Fence and Gates	LF	782	\$100.00	\$78,200.00
Grading and Site Preparation Allowance	LS	1	\$200,000.00	\$200,000.00
Landscape and Irrigation Allowance	LS	1	\$200,000.00	\$200,000.00
Utilities Allowance (Water, Sanitary Sewer, Drainage)	LS	1	\$200,000.00	\$200,000.00
Site Lighting/Electrical Allowance	LS	1	\$200,000.00	\$200,000.00
Site Furnishings Allowance	LS	1	\$80,000.00	\$80,000.00
Contingency/Allowance	LS	1	\$100,000.00	\$100,000.00
Parking Allowance (50-100 Cars)	LS	1	\$300,000.00	\$300,000.00
Sub Total	LS	1		\$8,872,925.00
10% Contingency (Inflation, City Requirements,etc.)	LS	1		\$887,292.50
Total	LS	1		\$9,760,217.50
<b>TOTAL CONSTRUCTION COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$9,800,000.00</b>
28% Soft Costs (FFE, Art, Survey, Testing, Design)	LS	1		\$2,744,000.00
Total	LS	1		\$12,544,000.00
<b>TOTAL PROJECT COST SAY</b>	<b>LS</b>	<b>1</b>		<b>\$12,600,000.00</b>

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