

Memorandum



CITY OF DALLAS

DATE June 16, 2017

TO Honorable Mayor and Members of the City Council

SUBJECT **Aquatics Master Plan and Phase 1 Implementation**

On Wednesday, June 21, 2017, you will be briefed on the Aquatics Master Plan and Phase 1 Implementation. The briefing materials are attached for your review.

Please feel free to contact me if you have any questions or concerns.

A handwritten signature in black ink, appearing to read 'Willis Winters'.

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

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Raquel Favela, Chief of Economic Development & Neighborhood Services

Jo M. (Jody) Puckett, P.E., Assistant City Manager (Interim)
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Aquatics Master Plan and Phase 1 Implementation

City Council Briefing
June 21, 2017

Willis Winters, Director
Park and Recreation Department



City of Dallas

Presentation Overview

- Background
- Purpose
- Overview of Projects
- Capital and Operational Costs
- Revenues
- Proposed Action
- Next Steps



Background

Aquatic Usage Has Changed:

1950 - 1990

- Old NRPA standard – One pool per 20,000 population
(Neighborhood Pool Concept)
- Typical pool: 4-8 lap lanes, diving board, wading pool
- Most 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 (water slides, lazy rivers, and children's play structures)
- Most used by families with children -
Something for Everyone!



Background (continued)

- **Sale of Elgin B. Robertson Land**

- Referendum for sale of park land, which included Elgin B. Robertson approved by voters on May 11, 2013
- Park Board approved a resolution to use Elgin B. Robertson land sale proceeds to implement the Aquatics Master Plan on May 16, 2013
- Sale of Elgin B. Robertson Park closed on May 15, 2015 for \$31.8M

- **2015 Aquatics Facilities Master Plan Update**

- Park Board convened Recreation Facilities Strategic Planning Committee in May 2015 to update 2010 Aquatics Master Plan and recommend sites
- 11 public meetings held between September 21 and September 29, 2015 to garner feedback on Master Plan

Background (continued)

- **2015 Aquatics Facilities Master Plan Update** (continued)
 - Park Board Briefings
 - Preliminary Master Plan recommendations - September 3, 2015
 - Final Master Plan recommendations - October 8, 2015
 - City Council Briefings
 - Preliminary Master Plan recommendations - September 14, 2015 (Quality of Life Committee)
 - Final Master Plan recommendations - October 7, 2015

Background (continued)

- **2015 Aquatics Facilities Master Plan Update** (continued)
 - November 19, 2015 – Park and Recreation Board approved a professional services contract with Kimley-Horn and Associates, Inc. for schematic design through construction administration services of the Phase I Aquatics Master Plan (approved by Council December 9, 2015)
 - A total of 13 Public Input Meetings were held between January 25, 2016 and February 16, 2017 regarding design of the Phase 1 Aquatic Facilities
 - October 20, 2016 - Park and Recreation Board briefed on Aquatics Master Plan Phase 1 Implementation and cost escalations
 - November 2, 2016 – City Council briefed on Aquatics Master Plan Phase 1 Implementation and cost escalations
 - Approach to utilize Elgin B. Robertson (EBR) land sale revenues, future bond funds and new retained revenues for implementation

Background (continued)

- **2015 Aquatics Facilities Master Plan Update** (continued)
 - Aquatic Centers in Package 1 (Crawford, Fretz and Samuell Grand Regional FAC's) and Package 2 (Kidd Springs and Lake Highlands North Community FAC's, and Tietze Neighborhood FAC) were "bid" by Request for Competitive Sealed Proposals
 - Three proposals were received on March 10, 2017
 - Package 2 prices were required to held by the contractor until June 30, 2018
 - Best Value Proposal was approximately \$11M over budget for the six facilities. Causes include:
 - High construction escalation due to increased construction activity in the Dallas area and increases in material and labor between June 2016 and the time of bid
 - Additional unforeseen underground utility work required that was not known at the time the 2015 Master Plan pricing was performed

Background (continued)

- **2015 Aquatics Facilities Master Plan Update** (continued)
 - May 18, 2017 – Park and Recreation Board approved awarding of bids to construct Fretz, Samuell-Grand, and Crawford Regional Family Aquatics Centers
 - June 28, 2017 – City Council consideration of awarding of contract to construct Fretz, Samuell-Grand, and Crawford Regional Family Aquatics Centers
 - Supplemental Funding for Phase 1 included in 2017 Bond Program recommendations



Purpose

- Review of \$20.5M construction contract for first three regional family aquatics facilities, scheduled for June 28, 2017 City Council agenda



Overview of Projects

Aquatics Master Plan – 2015 Update

PHASE 1 – PACKAGE 1 (EBR land sale proceeds)

- Samuell Grand RFAC
- Crawford RFAC
- Fretz RFAC

PHASE 1 – PACKAGE 2 (EBR and Future Bond Program)

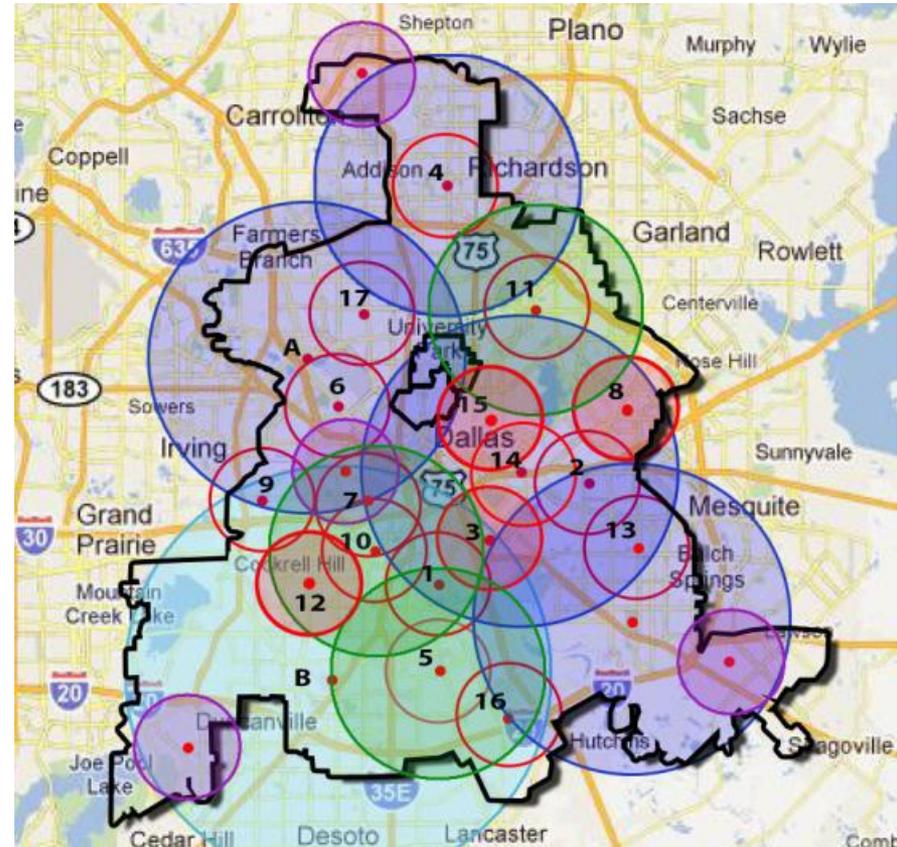
- Kidd Springs CFAC
- Lake Highlands North CFAC
- Tietze NFAC

PHASE 1 (Future Bond Program and retained revenues)

- Timberglen Sprayground
- Park in the Woods Sprayground
- Kleberg-Rylie Sprayground

PHASE 2 (Future Bond Program and retained revenues)

- Harry Stone NFAC
- Exline NFAC
- Bachman RFAC
- Singing Hills CFAC
- Martin Weiss NFAC
- Nash-Davis Sprayground
- Bahama Beach Improvements



[Future consideration for Midtown Community Family Aquatic Center]

Overview of Projects

CRAWFORD REGIONAL FAMILY AQUATIC CENTER (New Facility)

Package 1 – opens May 2018
Construction Cost: \$7,219,772
Projected Attendance: 44,980



Overview of Projects

FRETZ REGIONAL FAMILY AQUATIC CENTER (Replacement Facility)

Package 1 – opens May 2018
Construction Cost: \$6,445,526
Projected Attendance: 44,980
2016 Attendance: 4,970



Overview of Projects

SAMUELL GRAND REGIONAL FAMILY AQUATIC CENTER (Replacement Facility)

Package 1 – opens May 2018
Construction Cost: \$6,896,999
Projected Attendance: 44,980
2016 Attendance: 8,296



Overview of Projects

KIDD SPRINGS COMMUNITY FAMILY AQUATIC CENTER (Replacement Facility)

Package 2 – opens May 2019
Construction Cost: \$6,034,000
Projected Attendance: 35,270
2016 Attendance: 14,498



Overview of Projects



LAKE HIGHLANDS NORTH COMMUNITY FAMILY AQUATIC CENTER

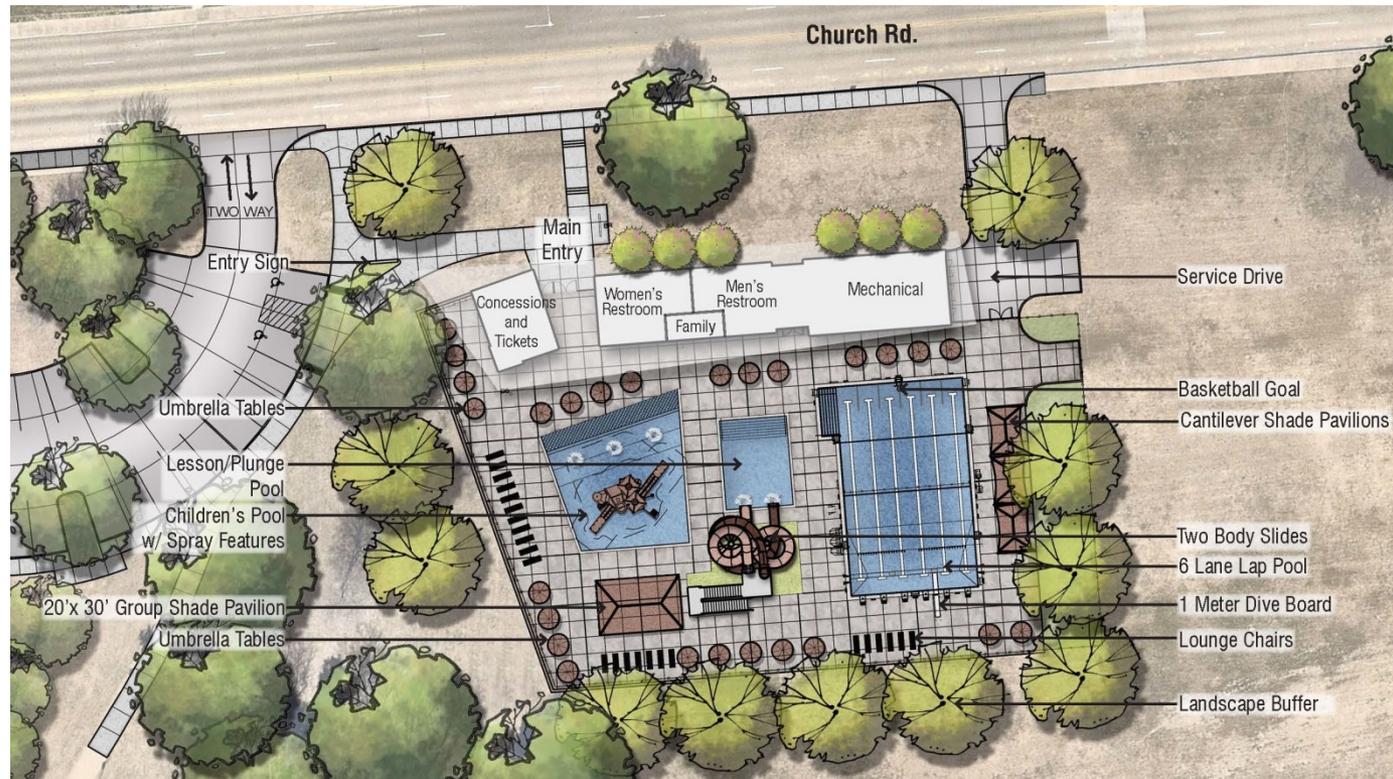
(Replacement Facility)

Package 2 – opens May
2019

Construction Cost:
\$5,294,000

Projected Attendance:
35,270

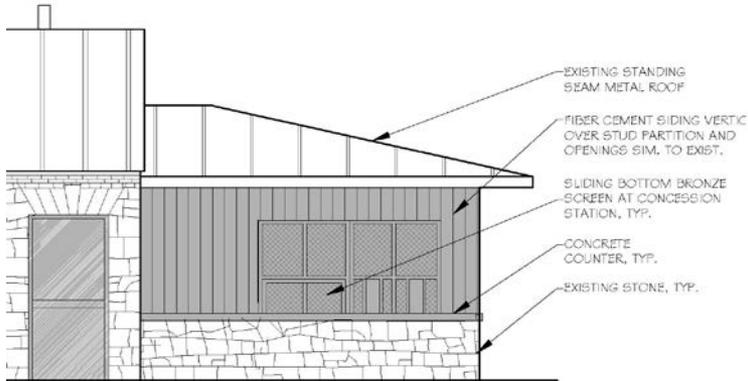
2016 Attendance:
15,155



Overview of Projects

TIETZE NEIGHBORHOOD FAMILY AQUATIC CENTER (Replacement Facility)

Package 2 – opens May 2019
 Construction Cost: \$3,569,000
 Projected Attendance: 14,716
 2016 Attendance: 9,957



Capital and Operational Costs

PHASE 1 – Package 1

FACILITY	Capital Construction Cost	Projected FY 2016-2017 O&M Costs for existing pools	First year one-time O&M costs	Estimated FY 2017-2018 O&M
Crawford RFAC	\$7,219,772	\$0	\$211,326	\$358,737
Fretz RFAC	\$6,445,526	\$64,118	\$164,373	\$358,737
Samuell Grand RFAC	\$6,896,999	\$74,882	\$163,977	\$358,737
	\$20,562,297	\$139,000	\$539,676	\$1,076,211

PHASE 1 – Package 2

FACILITY	Capital Construction Cost	Projected FY 2016-2017 O&M Costs for existing pools	First year one time O&M costs	Estimated FY 2018-2019 O&M
Kidd Springs CFAC	\$6,034,000	\$54,003	\$110,038	\$239,214
L. Highlands N CFAC	\$5,294,000	\$58,819	\$110,038	\$239,214
Tietze NFAC	\$3,569,000	\$50,397	\$80,402	\$174,788
	\$14,897,000*	\$163,219	\$300,478	\$653,216

* Of the \$14,897,000, \$11,000,000 in Supplemental Funding needed. Refer to appendix for Project Budget

Revenues

EXISTING FACILITIES	Estimated FY 2016-2017 Revenues	NEW FACILITIES	Projected FY 2017-2018 New Revenues	5% Growth Projected FY 2018-2019 New Revenues
Fretz Pool	\$17,653	Crawford RFAC	\$308,374	\$323,792
Samuell Grand Pool	\$16,644	Fretz RFAC	\$290,721	\$305,257
	\$34,297	Samuell Grand RFAC	\$291,730	\$306,316
			\$890,825	\$935,365
			83% Cost Recovery	87% Cost Recovery



Revenues

New Revenues from Phase 1 facilities will be utilized for:

- Major maintenance such as pump and filtration equipment replacements at Family Aquatic Centers and community pools
- Minor capital improvements such as play and spray feature replacements, locker replacements, shade structures and furnishings
- Construction of spraygrounds at Timberglen, Park in the Woods, Kleberg-Rylie and Nash-Davis



Proposed Action

- City Council approval of construction contract on June 28, 2017



Next Steps

Council consideration of construction contract award for RFAC's (Crawford, Fretz and Samuell Grand)	June 28, 2017
Council consideration of construction contract award for CFAC's + NFAC* (Kidd Springs, LHN and Tietze)	June 2018
Begin Construction of Crawford RFAC	July 2017
Begin Construction on Fretz and Samuell Grand RFAC's (after pool season ends)	August 2017
Complete Construction on RFAC's	April 2018
Begin Construction on CFAC's + NFAC	August 2018
Complete Construction on CFAC's + NFAC	April 2019

**Based on availability of supplemental funding*

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City of Dallas

Appendix – Project Budget

PROJECT FUNDING:

Elgin B. Robertson (EBR) land sale proceeds \$ 31,800,000

PROJECT COSTS:

CONSTRUCTION COSTS

- Construction cost for Package 1 \$ 20,562,297
- Construction cost for Package 2 \$ 14,897,000

TOTAL CONSTRUCTION COSTS \$ 35,459,297

OWNER COSTS

\$ 7,340,703

- Professional Fees
- Materials Testing
- Asbestos Abatement of existing pool buildings
- Public Art
- Permit Fees
- Printing/Advertising
- Construction Contingency

TOTAL PROJECT COSTS*

\$ 42,800,000

*Supplemental funding of \$11,000,000 proposed