

**Direction on a proposed Feasibility Study  
regarding a possible future  
Recreation Center, Natatorium,  
and/or an Outdoor Pool**



**It's real.**

## **2020 Parks, Recreation, Open Space, and Trails Master Plan Recommendations**

- One of the top request by the citizens of Seguin overall was for an indoor community recreational/activity center along with an indoor natatorium/competitive pool.
- According to the Master Plan on page 59, a quality Recreation Center is a valuable asset to any community. A well-run Recreation Center serves as a thriving hub of activity for youth, families, senior citizens, civic organizations, parks and recreation departments, and more. No Recreation Center currently exists in Seguin.

# 2020 Parks, Recreation, Open Space, and Trails Master Plan Recommendations (page 59)

**Recreation Centers Have a Positive Impact on Community Youth.** A vibrant community Recreation Center can have a stabilizing effect on the lives of young people. By providing safe and adequately equipped spaces for physical activities like dance, martial arts, yoga, basketball and other sports, Recreation Centers instill discipline, healthy exercise habits and teamwork. These facilities create the perfect setting for local mentorship programs, providing guidance and leadership development for the youth of the community. The role of Recreation Centers is especially crucial for communities that lack the necessary facilities to keep their children in safe environments. After-school programs provide a refuge for at-risk youth, helping to reduce crime rates, court costs and other costs to the community. A report from the University of Chicago links after-school programs, which can be found in many recreation centers, with reduced drug use.

## **Recommended Amenities**

- Gymnastics Room
- Weight Room
- Climbing Wall
- Teen/Game Room
- Indoor Track
- Recreation Classrooms
- Gymnasiums
- Indoor and Outdoor Swimming Pools
- Room and Pool Rentals

# 2020 Parks, Recreation, Open Space, and Trails Master Plan Recommendations (page 59)

## Recommended Actions



Conduct a Feasibility Study/Due Diligence Report related to a possible Recreation Center facility.



The community, City officials and the Parks and Recreation Advisory Board should explore the determining need, amenities, location and cost of a new Recreation Center facility.



Evaluate the financial realities for construction and operations of a new Recreation Center.



The City of Seguin should explore a program model that is financially feasible.



Evaluate potential sites that can serve as a community destination and landmark.



Create a Task Force to explore opportunities for collaboration and partnership.

## **2023/2024 Fiscal Year Budget Capital Improvement Project**

- As part of this fiscal year's budget, \$95,000 was approved for a Recreation Center/Natatorium Feasibility Study.
- The purpose of the Feasibility Study would be to evaluate all the recreation center/natatorium options that should be considered, along with Outdoor Pool considerations that have been mentioned recently as well.
- City staff is requesting direction regarding if it is desired by City Council to move forward with a Feasibility Study and if so, what is to be studied.

# Seguin Wave Pool

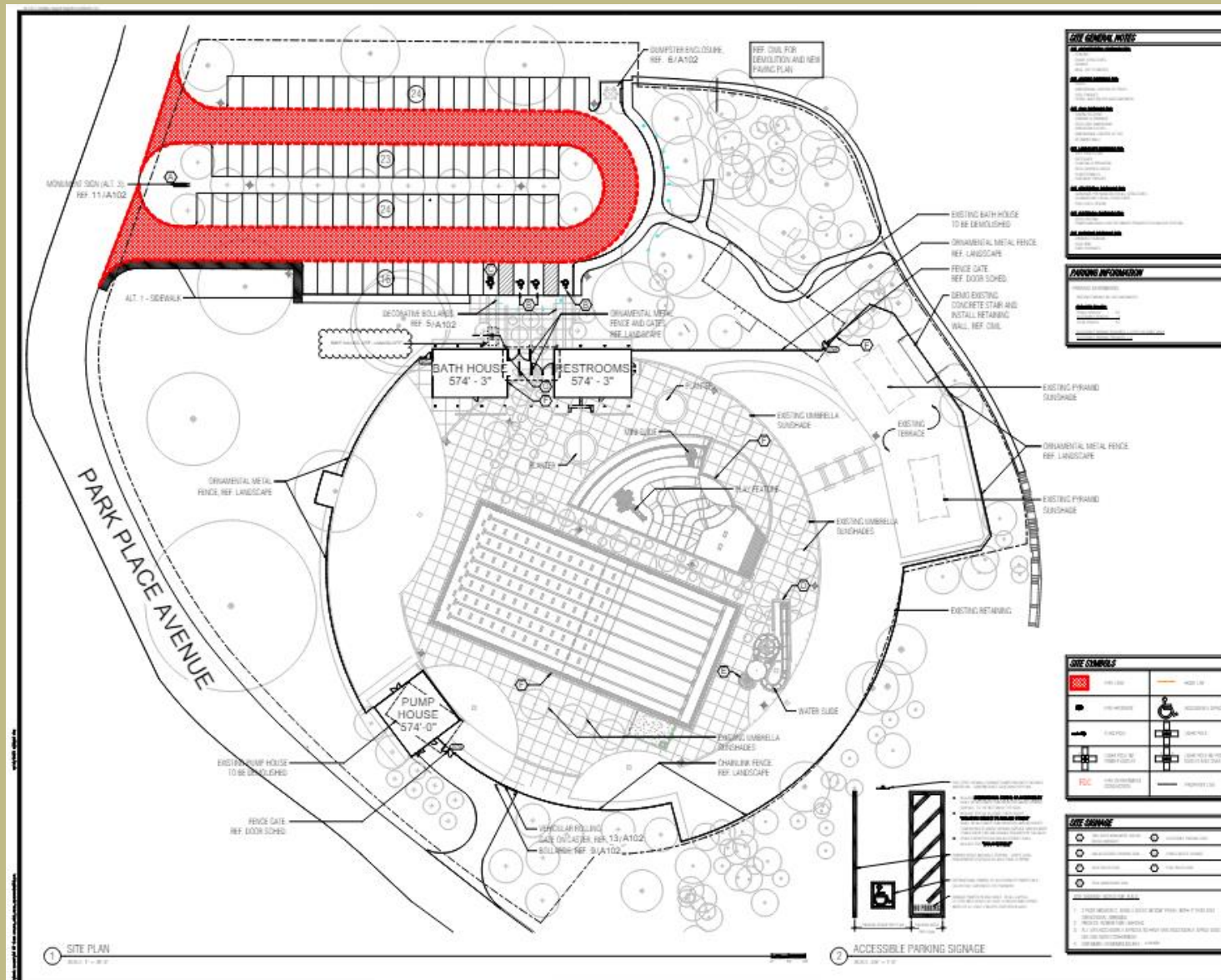
The City of Seguin currently subsidizes annual operations and maintenance of the Wave Pool around \$50,000 annually (not including capital expenditures).

- 2023 Revenue was approximately \$100,000
- 2023 Expenses was approximately \$140,000

Other things of note are as follows:

- The Wave Pool is only open for 10 weeks of the year.
- Overall attendance was approximately 13,000 not including attendance at the 38 private parties booked. The number includes approximately 120 summer day campers and staff that attend the Wave Pool twice weekly.
- Capital expenditures needed for maintenance and repairs are not included in annual operations and maintenance costs.
  - Since 2013, the City of Seguin has invested over \$500,000 in various facility and pool maintenance and repairs.

## Recent Outdoor Aquatics Project-Fort Worth

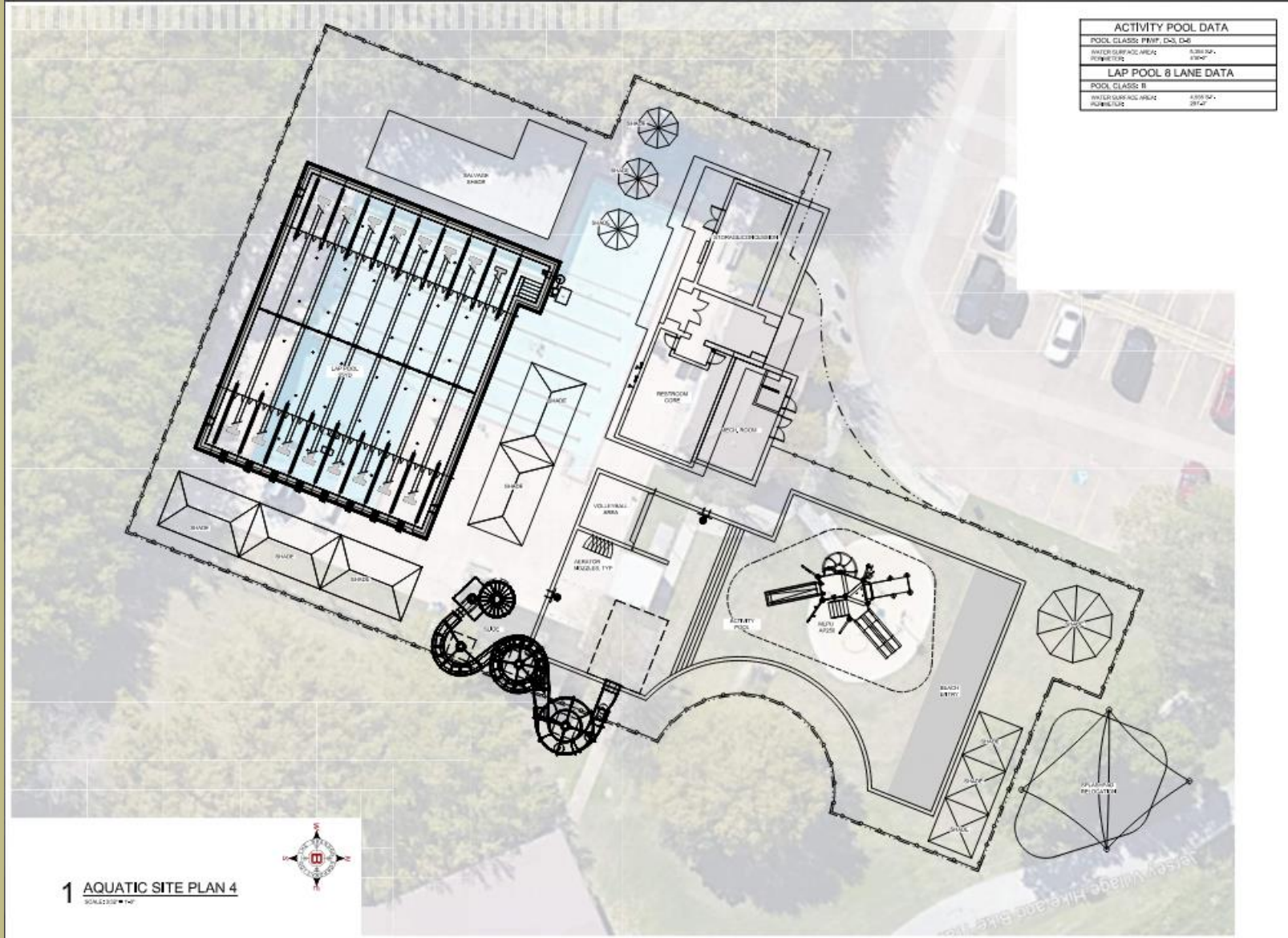


# Recent Outdoor Aquatics Project-Fort Worth

- Construction cost was approximately \$13 million for nearly 17,000 square feet of water (2 pools).
  - In round numbers, that is ~\$770/sf of water (inclusive of all-in construction costs).
  - Soft costs including engineering, design, testing, etc. was approximately \$2 million for a total project cost of \$15 million.
- This replaced an existing pool, so includes demo, buildings and parking lot.



# Recent Outdoor Aquatics Project-Jersey Village



# Recent Outdoor Aquatics Project-Jersey Village

Progressive Commercial Aquatics, Inc.		
Jersey Village Aquatic Complex		
Rough Estimate		
ITEM	DESCRIPTION	COST
		UNIT
1	Site Prep, Mobilization, and Site Maintenance	50,000.00
2	Permits & Bonds	100,000.00
3	Traffic Control, Complete & Installed	5,000.00
4	SWPPP Complete & Installed	10,000.00
5	Tree Protection Fencing, Complete & Installed, and Removed	5,000.00
6	90 Day Landscape Maintenance	30,000.00
7	Demolition	100,000.00
8	Electrical Work	250,000.00
9	Underground Utilities	300,000.00
10	Pool Deck Paving and Sundeck Surfacing	300,000.00
11	Sprayground Equipment	150,000.00
12	Sprayground Decking and Sundeck Surfacing	140,000.00
13	Pool Construction	1,850,000.00
14	Pool Equipment	800,000.00
15	Pool Play Structure/Slide	600,000.00
16	Buildings	900,000.00
17	Fencing	160,000.00
18	Landscaping	200,000.00
19	Shade Structures	200,000.00
	<b>SUBTOTAL</b>	<b>6,150,000.00</b>
	<b>Engineering @ 15%</b>	<b>922,500.00</b>
	<b>Overhead, Management Profit, Insurance @ 35%</b>	<b>2,152,500.00</b>
	<b>Total Budget</b>	<b>9,225,000.00</b>

# General Aquatics Industry Observations

- Traditional outdoor rectangular swimming pools with lap lanes have limited entertainment value and do not generate the revenue needed to help offset some of the operations and maintenance costs as compared to leisure pools (interactive water play elements, slides, etc.).
  - Generally speaking, the cost recovery for annual expenses of traditional swimming pools is less than 50% and the cost recovery of leisure pools is greater than 50%.
- Overall operations and maintenance costs of outdoor aquatic centers will run the gamut based the scale, size, and age of facilities.
  - Some high-level numbers are \$350k to \$450k for annual operations and maintenance expenses. For a more regional destination annual expenses could push \$550k to \$600k. For a smaller community-based aquatics center annual expenses might be \$275k to \$325k.



# Das Rec-New Braunfels



# Das Rec Information

- Das Rec opened in July of 2018 and the cost was approximately \$24 million (construction bid awarded in 2016). The cost of Das Rec if constructed today would be between \$40-\$50 million.
- The facility has a total of approximately 74,000 square feet that includes both wet and dry areas of the facility.
- Das Rec has two indoor pools (a competition pool and a recreation pool), two basketball courts, large fitness and group exercise spaces, an indoor track, and a variety of multipurpose community rooms.
- Das Rec currently has 19,300 total members (10,900 individual account holders).
- Annual operating and maintenance expenses are approximately \$3 million and annual revenues are approximately \$3.2 million.
  - Approximately \$1.7 million of debt service is paid annually to pay for the voter approved bond.

# Possible Elements of a Feasibility Study

When considering a possible future Recreation Center, Natatorium, and/or an Outdoor Pool, it is good determine what is needed, location, and all costs associated with building a facility. Feasibility studies can include some of the following elements:

- Needs Assessment
  - Create A Public Engagement Strategy
  - Review Condition Of Existing Aquatic & Recreation Facilities
  - Demographic, Market & Trends Analysis
  - Exploring Potential Partnerships
- Concept Options
  - Findings And Visioning
  - Develop General Space Program Options
  - High-level Proforma Analysis
  - Design Concept Development/Possible Location
- Operational And Financial Plan
  - Establish operational and costs for facility, based on full operations including staffing.
  - Detailed financial plan illustrating pricing strategies for each of the programs and services that could be offered.
  - Financial modeling including expenditure detail and revenue and participation detail.

# Potential Partnerships

If a Das Rec type facility is desired, a Bond Election may be needed as a tax increase would be necessary to fund . In addition, partnerships may be needed in order to help offset design and construction costs, and to help offset annual operating and maintenance expenses. Potential partnerships could be explored as part of the Feasibility Study with the following:

- Texas Lutheran University
- Seguin Independent School District
- Navarro Independent School District
- Seguin Economic Development Corporation
- Guadalupe County
- YMCA
- Benefactors (Naming rights of a facility)



Questions/Comments/Direction



It's real.