

**CITY COUNCIL CONFERENCE**

**MUNICIPAL BUILDING CONFERENCE ROOM  
201 WEST GRAY, NORMAN, OK**

**APRIL 7, 2015**

**5:00 P.M.**

**1. DISCUSSION REGARDING THE FOLLOWING  
COMPONENTS OF A CITIZENS' QUALITY OF LIFE  
INITIATIVE ENTITLED "NORMAN FORWARD":**

- **PARKS MASTER PLAN**
- **WESTWOOD POOL COMPLEX**



Date: April 2, 2015  
To: Steve Lewis, City Manager  
From: Jud Foster, Director of Parks and Recreation  
Subject: Norman Forward Information

office memorandum

Attached is information for the Norman Forward presentation scheduled for April 7, 2015. Included in this information is a list of projects recommended in the Parks and Recreation Master Plan with a brief description and cost estimate for each project.

In addition, I have included a Pool Concept Planning Report that was provided by Mr. Dave Schwartz with Waters Edge Aquatic Design from Lenexa, Kansas. You may recall that Mr. Schwartz was on the Consulting Team that developed our Parks and Recreation Master Plan in 2009. The attached report addresses the merits of replacing the existing Westwood Pool Complex and offers comparative information and cost estimates for three preliminary outdoor pool layout concepts. Mr. Schwartz plans to be in attendance at the April 7<sup>th</sup> Study Session.

I have also attached copies of the Ruby Grant Park Master Plan, the John H. Saxon Jr. Memorial Park plan and the Legacy Trail Master Plan. Projects for each of these plans are discussed in this packet.

JF

# **Norman Forward**

## **Park Master Plan Projects**

### **Introduction:**

In November of 2009, the City of Norman completed and adopted a Parks and Recreation Master Plan. The master plan process included an evaluation of the current parks and recreation facilities and speaks to future needs in both short and long term recommendations. The recommendations contained in the plan were based almost entirely on public input that was gathered during the planning process. A Citizen Steering Committee and Stakeholder groups were used to help guide the public input process. Extensive survey research work was completed and information was gathered from a scientifically valid mail-out survey, an internet survey and a survey conducted through the Norman Public School system. The following projects are recommended in the adopted master plan. The cost estimates have been updated by City Staff based on the most current information available for similar projects in our region.

### **Projects:**

#### **Westwood Pool (\$12 M)**

- Raze existing pool and bathhouse facilities
- Replace with new family aquatic center to include; • free form recreational pool with zero depth entry and play/spray features • water slides and plunge pool • lazy river
- 25 yd. X 25m. lap pool and diving area • large shaded deck and special event area
- new bathhouse and concession facilities • additional parking

#### **Existing Neighborhood Park Renovations (\$6.5M)**

Renovations to existing neighborhood parks to include items such as new signage, decorative fencing, new site furnishings, walking trails, tree planting, playground shade structures and new synthetic turf safety surfacing, additional playground equipment, picnic pavilions, additional soccer goals and backstops.

##### **Adkin's Crossing Park**

- Picnic Shelter • Trees • Playground Shade • Replace Pipe Rail with Cedar Fence
- Basketball Court

##### **Berkeley Park**

- Picnic Shelter • New Sign • Trees • Playground Shade • Upgrade Soccer Goals and Backstop

##### **Brookhaven Park**

- Lighting along Brookhaven Blvd. & Parking Lot • Repair/Resurface Parking Lot
- Fitness Stations along Walking Trail • Re-build Backstops • Upgrade Park Furniture

##### **Brookhaven Square**

- New Sign • Walking Trail • Benches • Trees

##### **Canadian Trails Park**

- Picnic Pavilion • Playground Shade • New Sign • Replace Pipe Rail Fence with Cedar Fence

**Cascade Park**

- Picnic Shelter • Sidewalks • Trees • New Sign • Soccer Goals • Playground Shade
- Replace Backstop

**Castlerock Park**

- Picnic Shelter • Playground Shade • Fitness Equipment • Soccer Goals • New Sign and Park Furniture

**Cherry Creek Park**

- New Play Equipment • Playground Shade • New Basketball Court • Park Furniture
- Expand Walkways • New Signage • Improve Drainage at Park Entry

**Chisholm's Cattle Trail Park**

- Additional Walking Trail • New Sign • Park Furniture

**Colonial Commons**

- Trees • Picnic Shelter • Picnic Tables • Perimeter Walking Trail

**Colonial Estates Park**

- Shade over Playground • Additional Parking on Lindsey Street • Play Equipment with Shade • Additional Walkway • Replace Bridge Over Creek • Disc Golf Tee Pads and Baskets • Trees • New Signs

**Creighton Park**

- New Sign • Picnic Shelter • Extend Sidewalk

**Crestland Park**

- Picnic Shelter • Basketball Court • New Sign • Replace Pipe Rail with Cedar Fence
- Fitness Equipment along Trail

**Deerfield Park**

- Picnic Shelter • New Sign • Trees • Re-grade Soccer Area and Add Goals • Park Furniture • Drinking Fountain • Playground Shade

**Doubletree Park**

- Picnic Shelter • New Sign • Park Furniture • Sidewalks

**Eaglecliff Park**

- Picnic Shelter • New Sign • Replace Pipe Rail with Cedar Fence • Trees • Pave Existing Trail and Extend South to Barberry Street • Fitness Equipment

**Earl Sneed Park**

- New Sign • Swinging Bench

**Eastridge Park**

- New Sign • Pave Existing Trail and Extend to Wheaton Drive • Picnic Pavilion • Trees

**Eastwood Park**

- Picnic Pavilion • New Sign • Replace Sidewalk/Trail along North Side and Extend South to Oklahoma Avenue • Replace Bridge Over Creek

**Faculty Heights Park**

- New Sign • Replace Fence along Lindsey • Picnic Shelter • Site Furniture

**Falls-Lakeview Park**

- Picnic Pavilion • New Sign

**Frances Cate Park**

- Expand Walking Trail around Park • Landscape along Robinson Street • Improve Creek Crossings along Trail • Renovate East Fence Line

**High Meadows Park**

- Picnic Shelter • Trees • New Sign

**June Benson Park**

- Reconstruct Shuffle Board Courts • New Gazebo • Trees • Replace Sidewalks and Parking on Symmes

**Kevin Gottshall Park**

- Picnic Shelter • Sand Volleyball • New Sign

**Kiwanis Park**

- New Playground Equipment with Shade • New Sign • Picnic Shelter

**Lions Park**

- Soccer Goals • New Sign • Re-Pave Parking Lots and Walking Trail Segments
- Re-furbish Tennis Courts • Park Furniture

**Lions Memorial Park**

- Picnic Pavilion • Remove Pipe Rail Fence • New Sign • Pave Walking Trail
- Playground Shade • Trees

**McGeorge Park**

- Add Trail Spur to Alley • Walking Trail West of Park • Trees

**William Morgan Park**

- Re-surface Trail around Pond • New Shade Structure • New Playground with Shade
- Basketball Court • Improve West Side Trail

**Northeast Lions Park**

- Replace Restroom Building • Replace Shelter by Lake • Pave Trail on West Side of Park • Picnic Shelter • Additional Parking • New Signs • Shade for Play Equipment

**Normandy Park**

- New Sign • Play Equipment • Backstop

**Oakhurst Park**

- Extend Trail to West • Enhance Picnic Area • New Sign • Swings

**Oaktree South Park**

- Off-Street Parking • Pave Trail and Extend to Constitution • New Sign • Play Equipment with Shade • Picnic Shelter

**Pebblebrook Park**

- New Sign • Trail Signage • Playground Equipment • Drinking Fountain

**Prairie Creek Park**

- New Sign • Perimeter Walking Trail • Picnic Shelter • Replace Backstop • Soccer Goals
- Park Furniture • Sand Volleyball

**Rotary Park**

- New Sign • New Restroom Building • Shade Structures • Re-Stripe Parking • Backstops

**Royal Oaks Park**

- New Sign • Replace Pipe Rail with Cedar Fence • Trees • Pave Walking Trail
- Basketball Court • Backstops • Soccer Goals • Park Furniture • Shelter

**Russell Bates Park**

- Pavilion • New Sign/Landscape at 24<sup>th</sup> Avenue • Perimeter Walking Trail • Replace Backstops and Soccer Goals

**Ruth Updegraff Park**

- Park Furniture • Landscaping • Stone Seat Walls

**Sequoyah Trail Park**

- New Sign

**Sonoma Park**

- New Tot Lot • Playground Shade • Trees • Drinking Fountain • New Sign
- Backstop • Soccer Goals

**Springbrook Park**

- New Sign • Replace Pipe Rail Fence with Cedar Fence • New Play Equipment with Shade • Basketball • Perimeter Trail

**Summit Lakes Park**

- Trees • New Sign • Playground Shade • Soccer Goals • Drinking Fountain • Picnic Shelter • Park Furniture

**Sunrise Park**

- Picnic Shelter • Add Sidewalk to Apartments • Playground Equipment with Shade

**Sutton Place Park**

- New Sign • Picnic Pavilion • Play Equipment with Shade • Drinking Fountain

**Tulls Park**

- Benches • Picnic Pavilion • Playground Equipment with Shade • New Sign
- Basketball Court • Perimeter Walking Trail • Backstop

**Vineyard Park**

- New Sign • Picnic Shelter • Playground Shade • Replace Entry Walk • Park Furniture
- Drinking Fountain

**Walnut Ridge Park**

- New Sign • Picnic Shelter • Trail to Castlewood Drive • Soccer Goals • Basketball half-court

**Woodcreek Park**

- New Sign • Picnic Shelter • Playground Shade

**Woodslawn Park**

- New Sign • Upgrade Shelter • Backstops • Park Furniture • Walking Trails

**New Neighborhood Park Development (\$2M; approximately \$325,000 per park)**

Develop new parks for the Cedar Lane, Southlake/St. James, Summit Valley, Bellatona, Redlands and Links neighborhoods. Upon completion of a neighborhood survey for each area and establishing utility service for each site, development will commence and is likely to include construction of walking/fitness trails, shaded playgrounds with synthetic turf safety surfacing, sports practice facilities (backstops, soccer goals, half-court basketball) site furnishings (benches, trash cans, picnic tables, drinking fountains, grills), a gazebo or picnic shelter, and park signs and security lights as needed. These proposed funds will be in addition to neighborhood park development funds that are generated through the land development process and dedicated to the construction of basic park improvements.

**Ruby Grant Park (\$6M)**

Develop initial phase of the adopted Ruby Grant Park Master Plan • Utility Infrastructure Improvements • Park Signage • Parking Areas in Southwest and Northeast Corners • Playground Area • Restrooms • Ruby Grant Memorial Marker • Park Maintenance Area • Walking and Running Trails • Practice Fields in the Northwest Corner • Picnic Pavilion • Site Furnishings

**Saxon Park (\$2M)**

Develop Phase II of Saxon Park • Additional Parking • Children’s Play Area • Restroom Facilities • Decorative Fencing • Two Picnic Pavilions • Site Furnishings • Landscaping • Recreational Lake • Special Event Shelter

**Andrews Park (\$1.5M)**

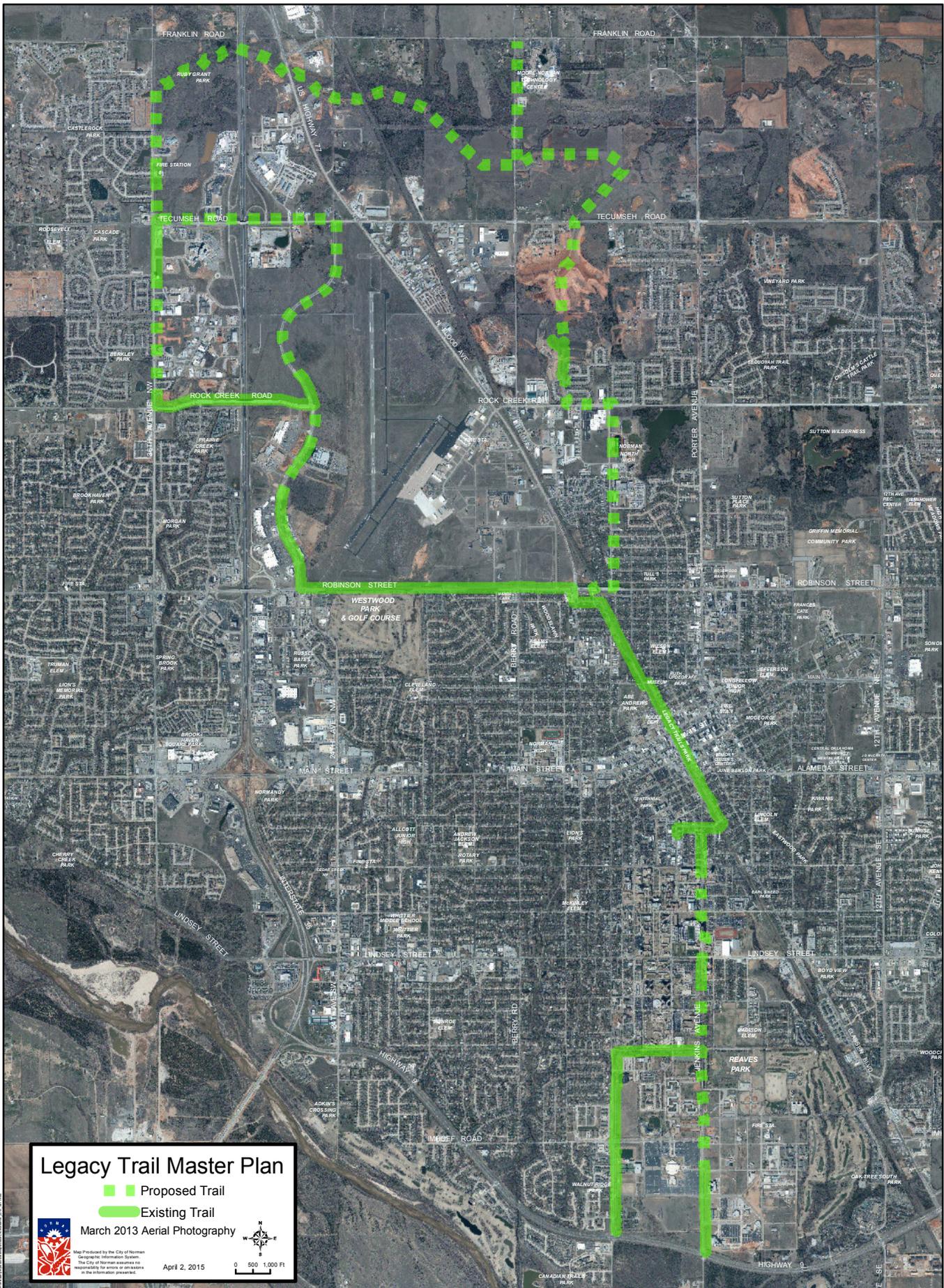
- Splash Pad Enhancements (expanded seating and shade structures, updated spray features and enhanced picnic party areas) • Shade for Amphitheater Seating Area • Skate Park Expansion includes demolition of old water storage tank and construction of a concrete skate area south of the existing Skate park) • Additional Tree Planting

**Westwood Tennis Center (\$1M)**

- Convert two existing courts to an indoor facility • Construct two new outdoor courts with lighting and associated site furnishings (This project will require the development of new court use fees that will be associated with the indoor courts to help offset operating costs.)

**New Trail Development (\$6M)**

Complete Legacy Trail central loop, connecting segments from Ruby Grant Park across Interstate-35 and State Highway 77 (North Flood Street) heading east along the Little River corridor, and then south along Stubbeman Avenue to the Robinson Street trail/Railroad corridor trail section (includes some anticipated Right-Of-Way and/or Easement acquisition).



# Legacy Trail Master Plan

 Proposed Trail

 Existing Trail

March 2013 Aerial Photography

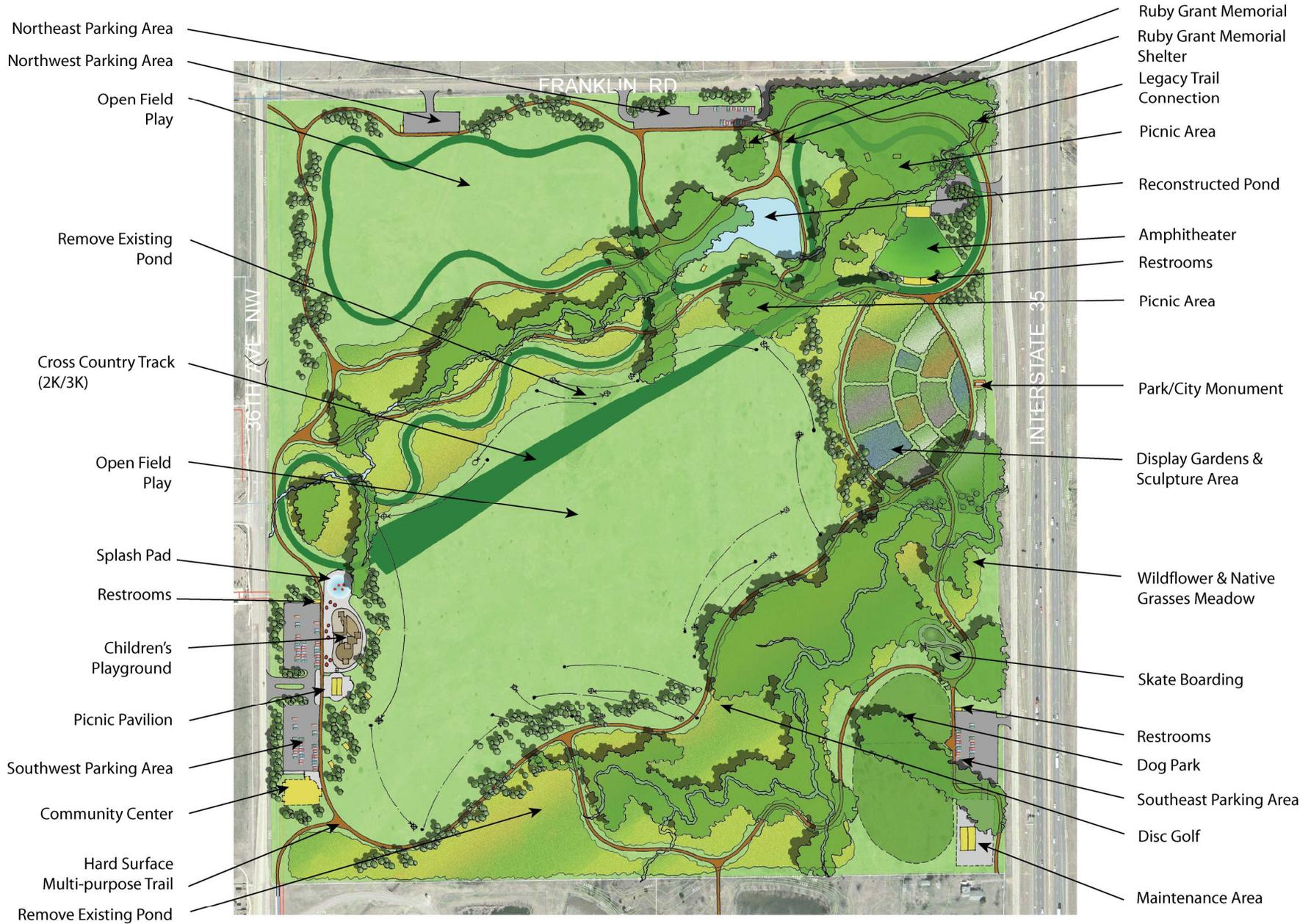


Map Provided by the City of Norman  
 Geographic Information System  
 The City of Norman reserves the  
 responsibility for errors or omissions  
 in the information presented.

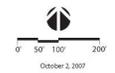
April 2, 2015



Aerial Imagery: Google Earth



# Ruby Grant Park Master Plan



36th Avenue South East

State HWY 9

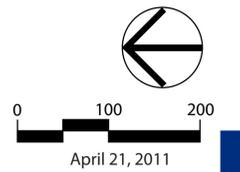


**Phase 1**

- ① New Turf Surface for Cross Country Course
- ② Entry Drive and Sign
- ③ Park Sign
- ④ Tree Planting Along Entry Drive
- ⑤ Entry Drive Bus Loop
- ⑥ West Parking Area (50 Spaces)
- ⑦ Vinyl Post and Rail Fence Along Property Line
- ⑧ East Picnic Shelter with Landscaping
- ⑨ East Playground
- ⑩ Restrooms
- ⑪ Trail Head Kiosk
- ⑫ Event Shelter (20' x 20')
- ⑬ Concrete Trail to Event Shelter (10' Width)
- ⑭ Water and Electrical Service
- ⑮ Tree and Underbrush Thinning
- ⑯ Existing Roadway Easement (100' Width)
- ⑰ Existing Barbed Wire Fence to Remain

**Phase 2**

- ① East Parking Area (50 Spaces)
- ② Concrete Trail to Kiosk (10' Width)
- ③ West Picnic Shelter with Landscaping
- ④ West Playground
- ⑤ Concrete Fitness Trail (10' Width)
- ⑥ Fitness Stations
- ⑦ Tree and Underbrush Thinning
- ⑧ New Dams for Proposed Lakes
- ⑨ Clearing, Grubbing, and Sodding Trail Expansion



April 21, 2011

**Concept Plan John H. Saxon Jr. Memorial Park**



# Pool Concept Planning

## Norman, Oklahoma

February 26, 2015

### Introduction

The recent Park Master Plan for the City of Norman included an evaluation of the existing Westwood municipal swimming pool. The pool facilities were judged in need of substantial repairs and renovation or replacement. As a next step in the decision process, the City requested this planning report to provide additional and more detailed information for their consideration. Questions to be answered include: what size pool can fit the current site; what are the costs to build and operate a new pool; compare renovation with replacement; what are key features for income generation; and what is the impact of local aquatic competitors?

### Current Situation

The existing outdoor Westwood pool continues to serve the community for summer aquatic recreation. The challenge of maintaining the pool in reasonable operating condition increases each season. Water loss, piping breaks, operation difficulties with the two small pools, limited features and overall facility concerns continue to challenge the pool operation.

Swim team use, historical memories, and the community legacy provide strong support for the Westwood facility. Two water slides and a plunge pool added in 1994 have helped to enhance attendance. Competition from Andy Alligator's Fun Park and the Moore Aquatic Center (under construction) will provide choices for the Norman community. Future attendance at Westwood will likely drop after the Moore facility is finished.

Should the Westwood Pool be renovated, replaced or closed? Closing Westwood Pool is not being promoted and likely is not a viable option. However, public pools are typically not seen as income sources. An operating subsidy is more common than an operating profit at public pools. At some point, the combination of operating deficit, repair costs, frustration, lost swim days and citizen perception add up to a desire for improvement. Perhaps that time is now.

### Concepts

Project budgets of \$8 million, \$10 million and \$12 million are considered in this report. The term project budget means the estimated construction cost plus design fees, site survey, demolition, geotechnical report, and a small contingency. A preliminary pool size for each budget target is estimated using a unit cost of \$550 to \$575/square foot of pool size. This unit cost is reasonable for pool planning and includes pool construction plus the buildings, deck and water features.

Refer to the attached Concepts for examples of what can fit the existing Westwood pool site. Multiple pools are used to allow flexibility in positioning the pool pieces and to provide safe and separate water depths for the different age groups.

Another major consideration is a 50 meter pool versus a short course pool (25 yard or 25 meter lap lanes). Swim team participants and supporters have enjoyed access to the Westwood 50 meter pool for training and practice over several decades. The current pool is too long and too shallow for competition. A 25 m by 25 yd pool is shown with Layout 2, thus providing short course competition for both lengths.

Other 50 meter pools exist in the OKC area, but they require more travel and create scheduling challenges and limitations for the team members. A 50 meter pool does not inherently result in more attendance or more income than a short course pool. They primarily help the swim team. A decision to provide a long course pool cannot be justified by financial reasoning.

## **Criteria**

Prior to the 1990's, the main questions when planning a new pool were: short course or long course; one meter and/or three meter diving boards; wading pool and/or junior pool. The decision process was short and simple, using the logic that more water is better. The choices now are far more complex, but absolutely exciting.

While lap swimming, diving and shallow water remain viable features for pools, the planning choices are more complex. Pools now are tailored to the community size, features and programs for all age groups, awareness of area providers, operation goals, attendance goals, chemical sustainability and even water availability.

The Norman population was 110,925 in year 2010 and projected to be approximately 118,000 in year 2015. The nearby area population is significantly more, with the Oklahoma City population of 582,089 with a 2013 metropolitan area population of 1,319, 677. Based on the Norman city population, a 2% participation rate and 20 square feet per person, a pool facility with 40,000 square feet of water could be supported. This size of pool is too large for reasonable operation and well beyond the \$12 million budget goal (20,000 square foot pool). An 18,000 to 20,000 square foot pool should be well supported in Norman, especially if the right balance of features is provided.

A second outdoor pool for Norman was recommended in the Park Master Plan. This would help close the gap for serving all the Norman community with only one pool. First replace the Westwood pool and judge the attendance and interest in the aquatic programs. A second pool could follow based on demand and future population growth

## **Key Features**

No longer can a pool just be a group of "standard" features. Features for all ages should be provided. Playful sprays and zero depth areas for toddlers are not costly but will provide a valuable introduction to water play and keep the small ones away from the deep water. More active kids may not know how to swim, but will need fun features to keep them distracted from the deep water. Water play structures and small slides work well for them. Shade and seats in the shallow water allow parents to interact with their children in comfortable settings.

Young teens travel in small groups or "herds". They like features where they can talk while in line (at water slides) and grouped together in a lazy river. They enjoy the challenge and thrill of slides and waterfalls. Adults enjoy being with their kids and sharing the features together. Seniors enjoy

warm water, graceful ways to enter and exit the pools, shade, lap swimming, exercise classes, walking against the lazy river current and separation from noisy kids.

The basic formula for a successful pool follows: shallow play area; lap swimming and diving; lazy river; and water slides. This formula can be scaled according to the budget, site size, population and project goals. A profitable facility must have an adequate nearby population. The “must have features” for a successful pool are a lazy river and a couple of thrill slides. Enhanced features include a wave pool and a Flow Rider (surf-in-place). The above mentioned features are will result in the highest attendance and best opportunity to reduce the operating subsidy.

Basic open flume or even closed tube body slides are not a good investment except for small facilities in small communities. For Norman, these smaller slides become too familiar and do not offer a thrill factor. Longer tube ride slides are a better answer. Long and steep drop slides work well in the diving area. Shorter, gentler family slides work well for parents and toddlers. Popular, big water park slides will bring in the patrons. A combination of all these features has a high first cost, but attracts the attendance needed for a no-subsidy facility.

### Concept Comparison and Costs

Features	Layout 1	Layout 2	Layout 3
Pool size, sq ft	12,851	18,694	19,762
50 m x 25 yd	No	No	No
Short course	Yes	Yes	No
25 yd by 25 m	No	Yes	No
Diving	Yes	Yes	Yes
Deck area, sq ft	21,937	21,572	37,953
Lazy river length, ft	439	505	555
Bathhouse	Yes	Yes	Yes
Concessions	Yes	Yes	Yes
Special events area	Yes	Yes	Yes
Shade	Yes	Yes	Yes
Project cost	\$8,000,000	\$10,000,000	\$12,000,000
Operating cost/season	\$300,000	\$360,000	\$420,000
Number of slides	3	4	3
Future additions			
Wave pool	\$1,600,000	\$1,600,000	\$1,600,000
Flow Rider	\$1,800,000	\$1,800,000	\$1,800,000

### Renovation or Replacement

Renovation of the Westwood Park pool was discussed in the Park Master Plan for Norman. If renovation is of interest, a more detailed pool evaluation is needed. Cores should be taken from the pool structure to verify concrete condition. If the structure has a remaining life less than the time it takes to repay the renovation cost, renovation is not a good idea.

The structure is one consideration, but the recirculation system is another. The gutter system should be replaced, along with the pool piping system. The pool turnover rate is once every 8 hours. By

current design standards, it should be once every 4 to 6 hours. The current piping is undersized and is beginning to fail, evidenced by the recent piping breaks in the diving area.

The main pool structure is too shallow and too long for competition, so the pool is used for training by swim teams. The wading pool and junior pools are separated and in poor overall condition. They should be demolished and more useful shallow water should be provided.

The existing filter room should be removed and replaced with larger filters that can more safely and reliably be operated. The plunge pool and water slides are in fairly good condition so they may remain in use.

One renovation option is to build within the main lap pool: a 25 yard competition area, a zero depth shallow play area, a current channel, family slide, and etc. This would eliminate the two existing small pools and eliminate the non-compliant long course area. The gutter and piping would be replaced. A new filter system would be needed. The diving area could be converted for drop slides, climbing wall, log roll and etc. The existing plunge pool would stay. A more exciting water slide would be considered.

The end result would be an emphasis on shallow water, short course swimming (practice), fun play features, improved water treatment and safety. More shade can be provided. Parking could be expanded as needed. Parking for 200 vehicles for a new pool is a reasonable target. Peak use parking for tennis, golf and the pool should be considered.

A key consideration is renovation versus replacement. A renovation project could cost from \$4.5 million to over \$5 million, depending on the slides and other play features. The remaining life would be limited by the existing pool structure durability, estimated at 10 to 15 years (to be verified by taking several core samples). If the bathhouse is replaced or extensively renovated, the cost would increase by \$0.5 million or more.

Replacement would include complete demolition. The water slides and their equipment may have some value for reuse, if not for Norman perhaps for another community. The parking area is shared between the pool, the golf course and the tennis courts. The current pool attendance is relatively low. With a new pool designed with more attractions, additional parking will be needed.

Pool operating expenditures would include personnel costs, chemicals, utilities, concession supplies and office administration costs. Debt service is typically not included in the operation accounting. Revenue would include season passes, day passes, lesson fees, exercise class fees, swim team practice, private rentals, and concessions. Most pools do not charge for tube rentals or lockers. Some charge for using a special feature, such as a Flow Rider.

A replacement pool with approximately 18,000 to 22,000 square feet of water surface area is the maximum project size for a \$12 million budget. This is slightly larger than the existing 17,622 square foot pool and would require a large footprint due to the lazy river. The attached concepts show how the existing site can be used.

Building a new pool at the Westwood site is physically possible. Configuring it to include the recommended features is also possible. Providing adequate parking may be a challenge but can be improved. If your goal is to reduce the current operating subsidy, that is also feasible with the right features.

## Local Impact

Norman is located approximately 20 miles from the center of Oklahoma City. While a few public pools exist around Norman, the closest being at the University of Oklahoma, only Andy Alligator's Fun Park and the Moore pool under construction offer water park scale competition to a potential new or renovated pool in Norman.

The Moore facility will provide a little over 13,000 square feet of water, three water slides, a 439 foot long lazy river and diving at 1 and 3 meters. A basic railroad theme is planned. Competition is not planned in the 6-lane short course pool. Ticket pricing should be comparable for both their pool and yours. Yours could be slightly higher if your features exceed theirs.

Andy Alligator's is a combination amusement park and water park. The water park portion is a newer addition. Operated as a commercial for-profit facility, it has dry features that a Norman public pool will probably not have. Their wet features include: a lazy river, a water play structure, a water slide ending in a runout, two long speed slides with runouts, a bubbler area, and rental cabanas. Runouts are slide extensions for slowing the rider, instead of landing in a plunge pool.

These are the basic commercial water park features. A new Norman pool would have most of these features, but it would also have additional features that do not fit the "water park" format. Norman will have a lap pool and perhaps diving. An emphasis on swimming instruction, exercise classes, lap swimming and even competitive swimming will be the heart of the programs at Norman. Andy Alligator's does not offer all this.

The atmosphere at a public pool is also different than at a commercial water park. A water park will be themed, with caricatures and creative signage and settings, with cabanas and palm trees. Most public pools are more basic than a commercial water park. The entrance fee to Andy Alligator's is higher than to most public pools, but they have dry amusement park features and more food options.

A name will be important for the new Norman facility. Avoid the use of Water Park, in deference to Andy Alligator's facility. Consider using Family Aquatic Center in some fashion. Westwood could also be used to honor the pool's history.

In our experience we see the public pool attracts more multi-visit swimmers than a commercial water park, typically due to the fees. For a special event and for bused-in groups, the water park is a destination. Both pool types can actually complement each other. It does not have to be a competition of visiting one or the other.

An example is Cedar Falls, Iowa. It is within 3 miles of Lost Island, a commercial water park that is larger than Andy Alligator's and with a higher entrance fee. We designed the Cedar Falls public pool. During the last 5 years of operation, Cedar Falls continues to make over \$200,000 profit, even after Lost Island has added more and larger features. Your business market also has capacity for both type of facilities.

## Benchmarking

Comparing your planned facility with existing pool operations is a basic business practice. This will give you a frame of reference for how other public facilities operate. The table in Attachment A gives some valuable information for your consideration. While the specific numbers are of interest, the range of values from community to community is also important to note. Predicting what will happen in any one community is approximate at best.

Attendance is the summer season total attendance at each pool, listed in increasing order of attendance. Expenses and revenue values are the total summer season numbers for each pool. The unit values are the ratios of expenses and revenues to attendance. The net values are profit or loss (in red) for the summer season. The information comes from public records ranging from 2008 to 2014. Unit expenses range from \$2.56 to \$9.88 per patron. The unit revenues range from \$3.01 to \$9.54 per patron. All the facilities we contacted did not respond to our request in time for this report.

The facility with the highest revenue per patron required a subsidy, as well as the pool with the least revenue per person. Ticket pricing alone is not a guarantee for a balanced subsidy. The pool with the least unit expenses made a nice profit, while the facility with the highest expense ratio operated in the red. The goal is to maximize attendance, keep expenses low, and charge reasonable fees.

You maximize attendance by offering a good balance of features along with a couple of signature attractions.

## Recommendations

- ... Consider a new pool for Norman. If budget becomes critical, renovation could be considered in more detail.
- ... Use the Westwood site.
- ... Develop adequate parking capacity.
- ... Do not try to “compete” directly with a commercial water park.
- ... Market the community benefits of your public pool: lessons, exercise classes, swim team practice, lap swimming, SCUBA training, diving, ADA access, and etc.
- ... Avoid marketing the cost difference. That will be obvious to your citizens.
- ... Plan a public water park for your community with several really nice features.
- ... Set reasonable prices; your goal is to increase attendance.
- ... Consider a short course pool with diving, a lazy river, a shallow recreation pool, a range of slide types and ride experiences. Your features do not have to be the biggest or the best, just offer a complete aquatic package.
- ... Do not over-build the facility – operation becomes more costly with a larger pool.
- ... Cost implications of a 50-meter pool should be carefully evaluated (more staff, water, chemicals, deck, fencing, and larger pump, filters and piping).
- ... Phasing is a possible approach, particularly with the big slides. Planning for a future slide must be part of the first phase project.
- ... Allow more than 2 years up to 3 years for funding, design and construction for a new or renovated pool.

## **Preliminary Concepts**

Concept drawings are attached a cost range of \$8 million to \$12 million. These drawings show the major features with each concept. Design details are not shown, but the general relationship of features to each other and the site are provided on each drawing.

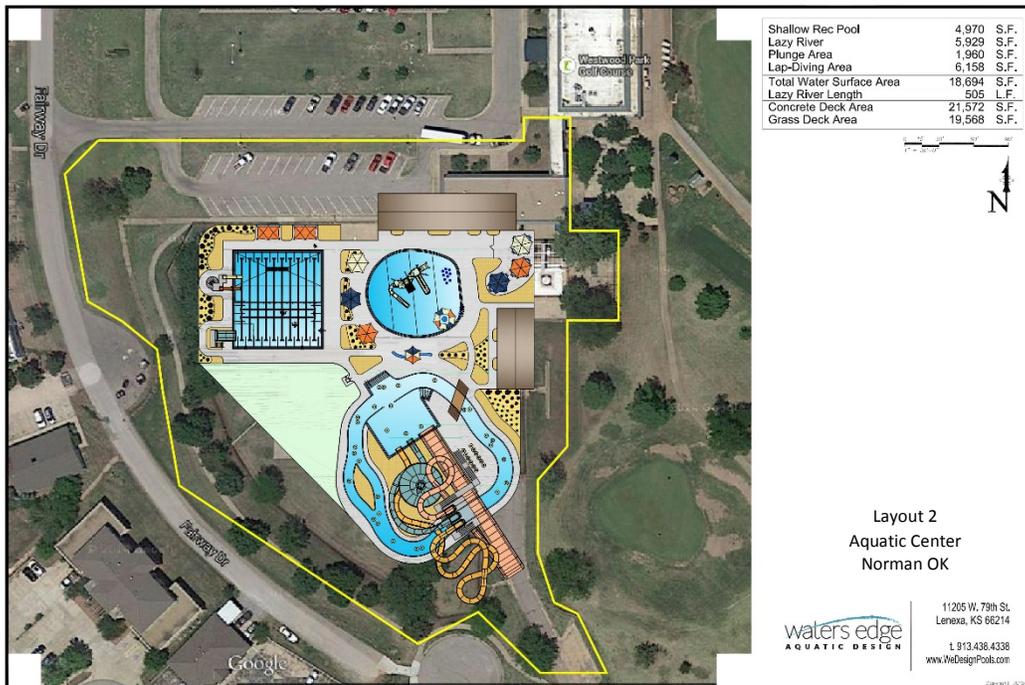
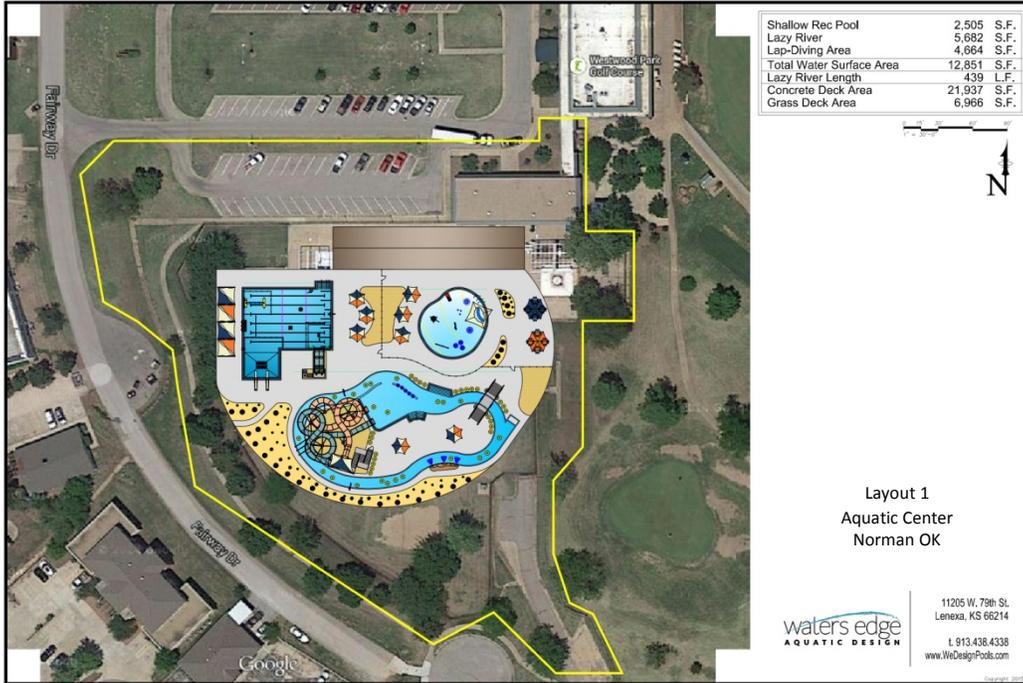
The purpose of these concepts is to show a range of new pool layouts, their costs, and the possibilities for Norman. Other features can be considered, but the overall layouts are good representations for planning purposes.

## Attachment A

### Expense – Revenue Experience at Selected Pools

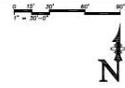
<u>Pool</u>	<u>Attendance</u>	<u>Expenses</u>	<u>Unit Expenses</u>	<u>Revenue</u>	<u>Unit Revenue</u>	<u>Net</u>
Ardmore OK	26,000	\$96,000	\$3.69	\$97,000	\$3.73	\$1,000
Ft Dodge IA	27,440	\$128,683	\$4.69	\$174,902	\$6.37	\$46,219
Moberly MO	27,500	\$116,475	\$4.24	\$82,757	\$3.01	(\$33,718)
Chillicothe MO	36,500	\$204,000	\$5.59	\$202,685	\$5.55	(\$1,342)
Raytown MO	41,118	\$406,313	\$9.88	\$392,247	\$9.54	(\$14,066)
Garden City KS	45,000	\$230,000	\$5.11	\$240,000	\$5.33	\$10,000
Republic MO	58,000	\$248,317	\$4.28	\$302,858	\$5.22	\$54,541
KCMO - Tiffany Springs	64,500	\$448,802	\$6.96	\$479,473	\$7.43	\$30,671
Muskogee OK	65,925	\$443,914	\$6.73	\$464,709	\$7.05	\$20,795
Clive IA	66,675	\$443,680	\$6.65	\$484,330	\$7.26	\$40,650
Independence MO	68,197	\$479,700	\$7.03	\$480,500	\$7.05	\$800
Ankeny IA	72,000	\$209,200	\$2.91	\$235,809	\$3.28	\$26,609
Lee's Summit MO	76,129	\$579,110	\$7.61	\$566,089	\$7.44	(\$13,021)
Ames IA	103,000	\$450,000	\$4.37	\$525,000	\$5.10	\$75,000
Derby KS	103,778	\$420,345	\$4.05	\$688,618	\$6.64	\$268,273
Salina KS	119,532	\$488,351	\$4.09	\$516,228	\$4.32	\$27,877
West Des Moines IA	127,615	\$603,544	\$4.73	\$611,112	\$4.70	\$7,568
Cedar Falls IA	142,780	\$366,120	\$2.56	\$618,867	\$4.33	\$252,747

Note: values shown in red and parentheses indicate subsidy required.





Shallow Rec Pool	6,666	S.F.
Lazy River	5,986	S.F.
Plunge Area	952	S.F.
Lap-Diving Area	6,158	S.F.
<b>Total Water Surface Area</b>	<b>19,762</b>	<b>S.F.</b>
Lazy River Length	555	L.F.
Concrete Deck Area	37,953	S.F.
Grass Deck Area	10,534	S.F.



Layout 3  
Aquatic Center  
Norman OK



11205 W. 79th St.  
Lenexa, KS 66214  
t. 913.438.4338  
www.WeDesignPools.com

Copyright 2008