

PUBLIC NOTICE

AGENDA

LOCKHART CITY COUNCIL

OCTOBER 23, 2023

**CLARK LIBRARY ANNEX-COUNCIL CHAMBERS
217 SOUTH MAIN STREET, 3rd FLOOR
LOCKHART, TEXAS**

6:30 P.M.

1. CALL TO ORDER

Mayor Lew White

2. DISCUSSION AND/OR ACTION

A. Discussion and consideration of a presentation from Halff Associates, Inc. and Water Technology, Inc. (WTI) regarding future aquatic facilities concept plans and related conceptual cost estimates.

3. ADJOURNMENT

Posted on the bulletin board in the Municipal Building, 308 West San Antonio Street, Lockhart, Texas, on the 20th day of October, 2023 at 12:30 p.m.

AQUATICS DISCUSSION

WITH CONCEPTUAL DESIGN, OPERATIONS ANALYSIS, AND REVENUE AND
EXPENSE FORECASTING

Phase II Presentation – Operational
City Council Special Meeting
October 23, 2023



AGENDA

- I. Introductions**
- II. Review**
- III. Survey Results Summary**
- IV. Market Analysis Summary**
- V. Lockhart Pool Attendance**
- VI. Provide Revenue and Expense using the Selected Program**
- VII. Provide Operational Evaluation and Analysis**
- VIII. Present (2) 2D Aquatic Concept**
- IX. Present Concept Construction Cost Opinion for the selected plan.**
- X. City Council Comments/Adjourn**



Recent Aquatic Committee/Park's Commission

Phase II Workshop, Held Sept. 28, 2023

- Reviewed City-Wide Survey performed by Halff and associates
- Summarized the Ballard* King Market Research
- Confirmed Aquatic goals, objectives, activities and uses
- Developed Aquatic program after virtual tour of similar facilities
- Prioritized Features & Amenities
- Conducted consensus exercises using a priorities handout and image boards for attendees voting.
- Reached consensus on number of pools and their planned use.



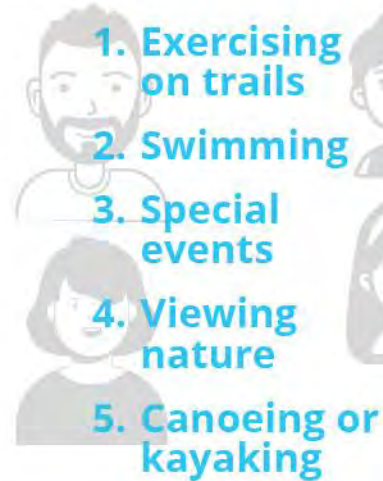
Summary of Recent Survey Results Offered to Lockhart
Residents
Halff Associates Inc.

SURVEY

- A Public Survey was conducted for the Parks, Recreation and Open Space Master Plan Update which included multiple questions on Aquatics
- 128 respondents
- Opened on July 11
- Closed on August 22

Park Activities You Would Most Like To Participate In

Adults

- 
1. Exercising on trails
 2. Swimming
 3. Special events
 4. Viewing nature
 5. Canoeing or kayaking

Children

- 
1. Playgrounds
 2. Splash pad
 3. Swimming
 4. Art / crafts classes
 5. Soccer

90%

OF RESPONSES INDICATED THAT OUTDOOR RECREATION PROGRAMS ARE IMPORTANT TO THE OVERALL QUALITY OF LIFE IN LOCKHART



Most Important Facilities or Amenities

#1

NEW / UPGRADED
RESTROOMS

#2

TREES AND
LANDSCAPING

#3

BENCHES

#4

WALKING /
HIKING TRAILS

#5

SWIMMING
POOL

Top Priorities

#1

CONSTRUCT A NEW
AQUATICS FACILITY
(INDOOR/OUTDOOR)

34%

Voted as Top Priority

#2

IMPROVEMENTS /
MAINTENANCE OF
EXISTING PARKS AND
RECREATION FACILITIES

23%

Voted as Top Priority

#3

DEVELOPMENT
OF NEW INDOOR
FACILITIES

13%

Voted as Top Priority

more (pools) and improved pool facilities with extended hours and dates

- SURVEY RESPONDENT

We have a one-year-old and we're always looking for clean, green places for her to play and swim (splash pads). As well as to play fetch with our dog.

- SURVEY RESPONDENT

adding a pool to Maple Street Park

- SURVEY RESPONDENT

More indoor facilities Lockhart would truly benefit from an indoor recreation center (gym, courts and classes) with an indoor swimming pool. This would greatly benefit citizens of all ages, especially during the hot months (and the few cold months). such as community pools and exercise areas for when it's too hot outside

- SURVEY RESPONDENT

In the summer, we use the pool and splash pads often to cool down.

- SURVEY RESPONDENT

96%

OF SURVEY
RESPONDENTS
INDICATED THAT
SWIMMING POOLS ARE
IMPORTANT FACILITIES

45

MENTIONS IN THE
SURVEY'S OPEN ENDED
COMMENTS ABOUT
SWIMMING, SPLASH
PADS, AND POOLS

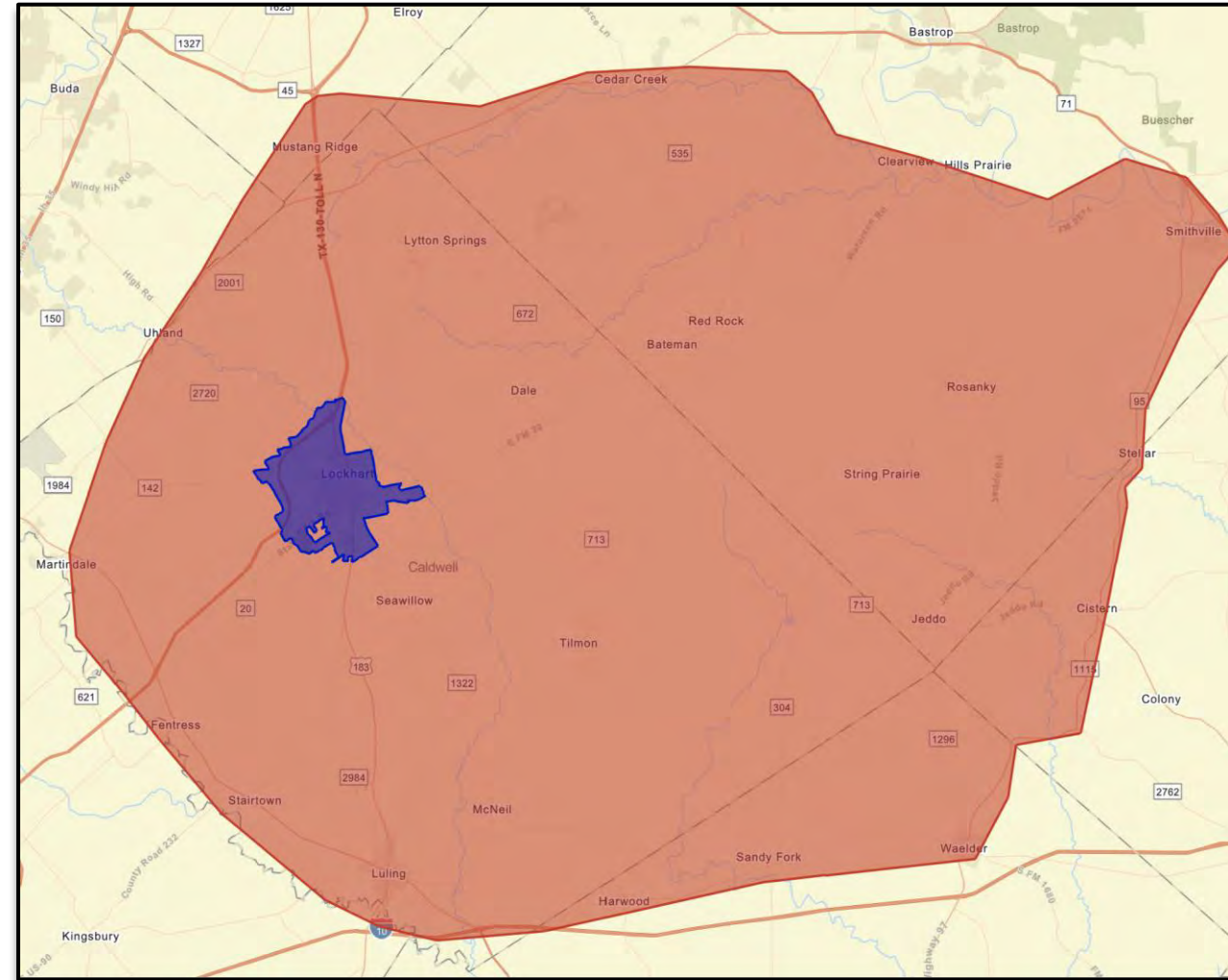
Executive Summary of Market Study by Ballard*King

Points Made in the Market Study

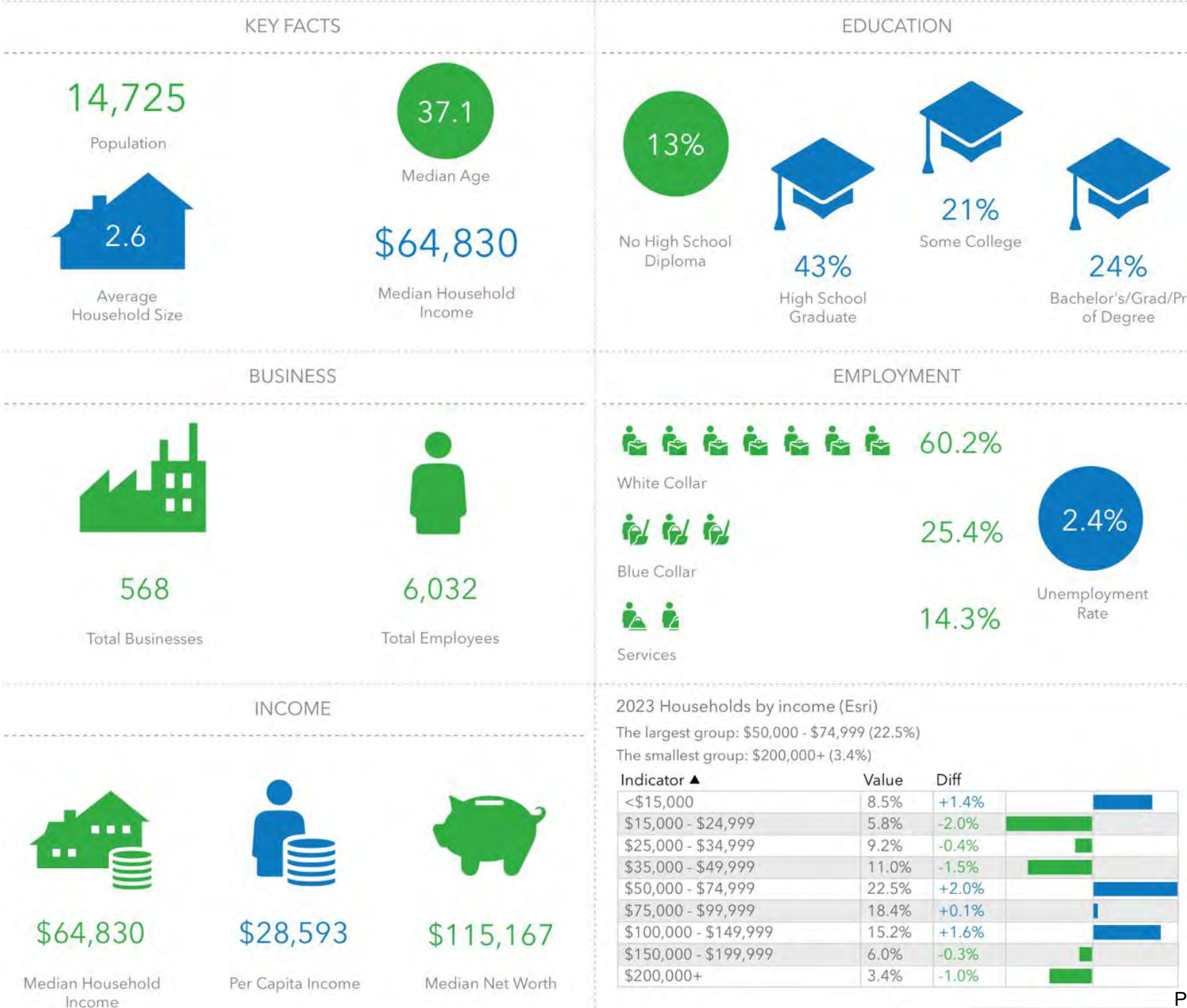
- Primary service area: Lockhart City limits
 - Population: 14,725 : Typically, can support one outdoor pool
- Secondary service area: Within a 20-Minute drive; Population: 69,743
 - Distance from which individuals may travel to participate but on a limited basis.
- Due to the presence of alternative facilities, creeks and reservoirs in this area, people have options for participation.
- At least 34.0% of households include at least one child.
- 10% of people participating in swimming are looking for an organized activity, while 90% are in search of unorganized use. This further emphasizes the need for the leisure components.
- The Market Potential Index (MPI) for adults that participate in swimming is near the national number. This level of participation demonstrates the importance of having a pool in Lockhart.

Points Made in the Market Study

- The identified service areas have a lower median household income than the National Average. Two Challenges with this fact:
 - Pre-conceived notion about admission fees and charges
 - Appropriate budget for maintenance and staffing
- Cost of Living: Less than the National number
- 22.7% of the population is under age 18, which is greater the national average.
- The population under 45 will grow demonstrating the need to cater to this market.
- In the case of swimming, Hispanic participation is greater than the national average.
- The most prominent Tapestry groups are conservative, family-oriented, and have a high participation rate in parks and recreation programs and facilities.



INFOGRAPHIC



Lockhart Municipal Pool: Average Summer Attendance

2022: 855 per week (13 Weeks)

- ❑ 46 private party rentals

2023: 615 per week (5 Weeks)

- ❑ Lifeguard shortage delayed opening 2 weeks
- ❑ Closed three weeks for leak repairs and skimmer replacement
- ❑ 15 private party rentals



Consensus Building

PROGRAM ELEMENTS

Which Program Elements are most important to you? Select your top three (3) choices by placing a sticker in the boxes below.

 LEARN TO SWIM 3 stickers (2 green, 1 red)	 FAMILY OPEN SWIM 4 stickers (3 red, 1 green)	 LAP SWIMMING/TRAINING 2 stickers (1 red, 1 green)	 RESISTANCE TRAINING FOR SENIORS 0 stickers
 WATER EXERCISE 1 sticker (yellow)	 PARTY REVENUE 2 stickers (2 yellow)	 LIFEGUARD TRAINING 1 sticker (yellow)	 LAP POOL MULTI-USE FOR WELLNESS 0 stickers

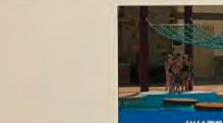
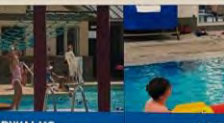
PLAY STRUCTURES

Which play structures are most important to you? Select your top two (2) choices by placing a sticker in the boxes below.

 PLAY STRUCTURES 0 stickers	 PLAY STRUCTURES 2 stickers (1 red, 1 green)	 MODEST DUMPING BUCKET PLAY STRUCTURE 2 stickers (1 green, 1 red)
 PLAY STRUCTURE WITH BUCKET 2 stickers (2 red)	 PLAY STRUCTURE WITH BUCKET 0 stickers	 PLAY STRUCTURE WITH BUCKET 3 stickers (2 green, 1 red)

POOL GAMES AND CHALLENGES

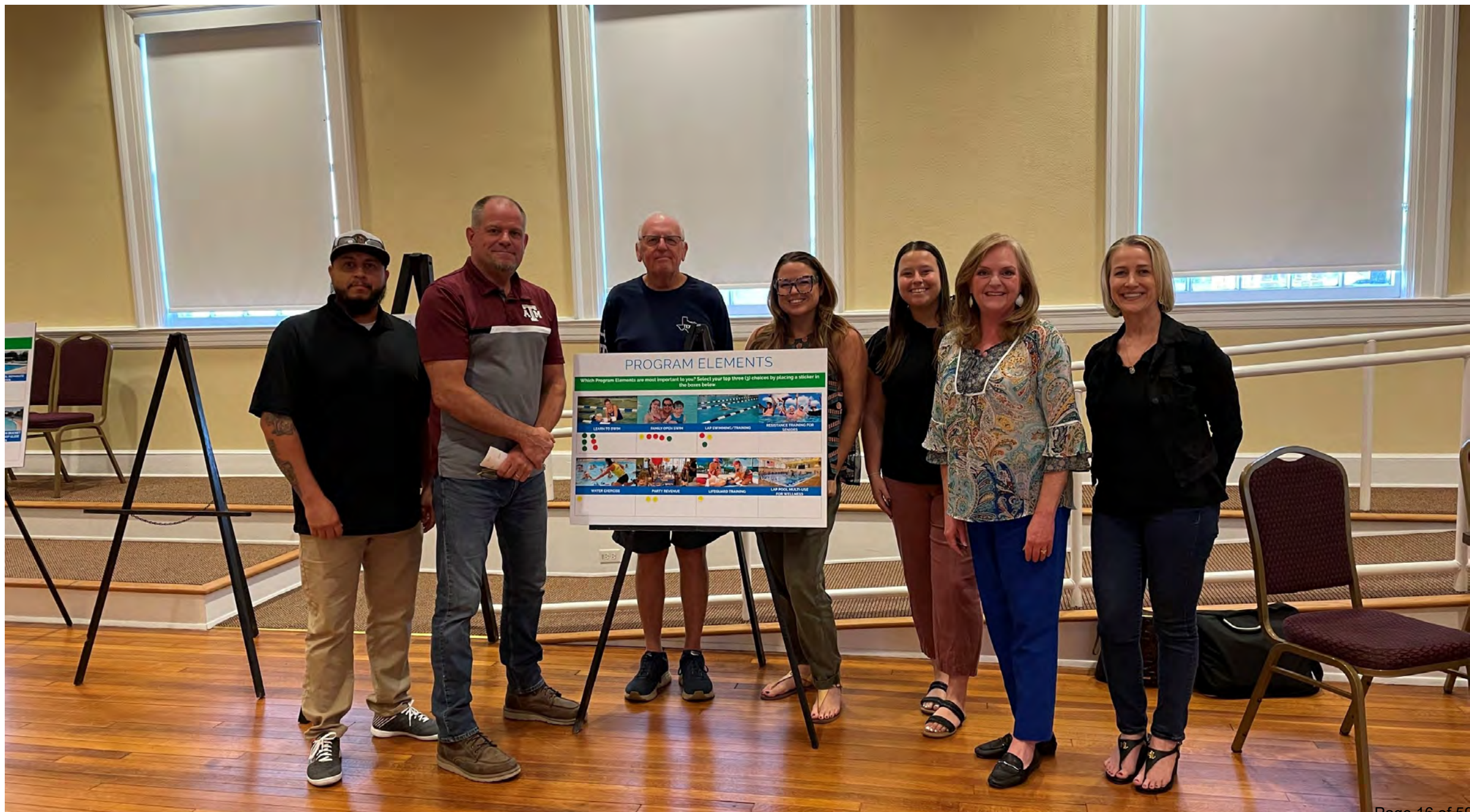
Which pool games and challenges are most important to you? Select your top three (3) choices by placing a sticker in the boxes below.

 VOLLEYBALL 4 stickers (3 green, 1 red)	 WATER BASKETBALL 4 stickers (2 red, 2 green)	 CLIMBING WALLS 2 stickers (2 yellow)
 WATERWALKS 2 stickers (1 red, 1 yellow)	 LOG ROLLING 2 stickers (2 yellow)	

POOL TYPES

Which pool types are most important to you? Select your top three (3) choices by placing a sticker in the boxes below.

 BEACH ENTRY WITH PLAY FEATURE TEACHING AREA AND 6 LAP LANES 4 stickers (3 red, 1 green)	 FOUR LANE LAP POOL WITH ADA RAMP 1 sticker (red)	 SUN SHELF ADDITION 0 stickers	 FOUR LANE LAP POOL SEPARATE FROM THE POOL 0 stickers
 DEEP 4 LANE LAP POOL WITH DIVING 1 sticker (yellow)	 LAZY RIVER WITH VORTEX FEATURE 0 stickers	 MODEST CURRENT CHANNEL 2 stickers (2 yellow)	 BEACH ENTRY POOL WITH BUCKET FEATURE, TOT SLIDE, DROP SLIDE AND 6 LAP LANES 6 stickers (3 red, 3 green)



Selected Programs

Leisure Pool

- Beach Entry with Geysers
- Mini-Dumping Buckets
- Under Water Benches
- Water Basketball/Volleyball
- Large Areas for Learn to Swim Program and Water Exercise
- Option to Heat
 - Spring/Late Fall
- Rentable Shade Structures
- Birthday Pavilion.
- Single Tube Slide with Run-out on Deck

Six-Lane, 25-Yard Training Pool with Diving

Deep Water Pool (4'- 0" to 12'- 6") for:

- Swim Team Program Development
- Lifeguard Training
- Advanced Swim Lessons
- Scuba, Kayak, Class Potential

Two 1-Meter Diving Boards

Large Exercise Area

Water Rentals and Special events

Future Drop slide

Ballard*King Operations Analysis

Lockhart Aquatic Center Operations

- Assumptions
 - Final design could impact part-time staffing levels and influence revenue
 - First year of operation will be 2025
 - Primary Season of Memorial Day through Labor Day (approx. 13 weeks)
 - Use by the High School during the school year
- B*K takes a conservative approach
 - Built on industry standards and best practices

Lockhart Aquatic Center Operations

- Recommendations

- Add year-round full-time coordinator for pool operations
- Annual allocation for capital/equipment replacement
- Purchase recreation management software
- Develop aquatic operations manual

Lockhart Aquatic Center Operations

- Admission

- Season Pass Structure (only available for residents)

- o Youth (2-17) \$50
 - o Adult \$75
 - o Household \$225
 - o Senior (65+) \$50

- Daily Admission Structure (same as Residents to encourage visits)

- o Under 2 Free
 - o Youth \$4
 - o Adult \$6
 - o Senior \$4

Lockhart Aquatic Center Operations

Expenditures	
Staffing (FT & PT)	\$174,523
Commodities (Chemicals, Supplies, etc.)	\$100,161
Contractual (Utilities, Maintenance, etc.)	\$60,942
Annual Replacement Fund	\$25,000
Total	\$360,626

Lockhart Aquatic Center Operations

Revenues	
Admissions (Daily, Memberships, Vending)	\$88,324
Programs (Learn to Swim, Water Fit, etc.)	\$56,860
Rentals & Other (Swim Team, B-Day Parties)	\$41,700
Total	\$186,884

Lockhart Aquatic Center Operations

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$360,626	\$364,233	\$375,159	\$386,414	\$398,007
Revenue	\$186,884	\$205,572	\$215,851	\$222,327	\$228,996
	(\$173,742)	(\$158,660)	(\$159,308)	(\$164,088)	(\$169,010)
Percentage w/ Capital	51.8%	56.4%	57.5%	57.5%	57.5%
Capital (cumulative)	\$25,000	\$50,000	\$75,000	\$100,000	\$125,000

Stabilized operations in years 3-5 – 57.5%

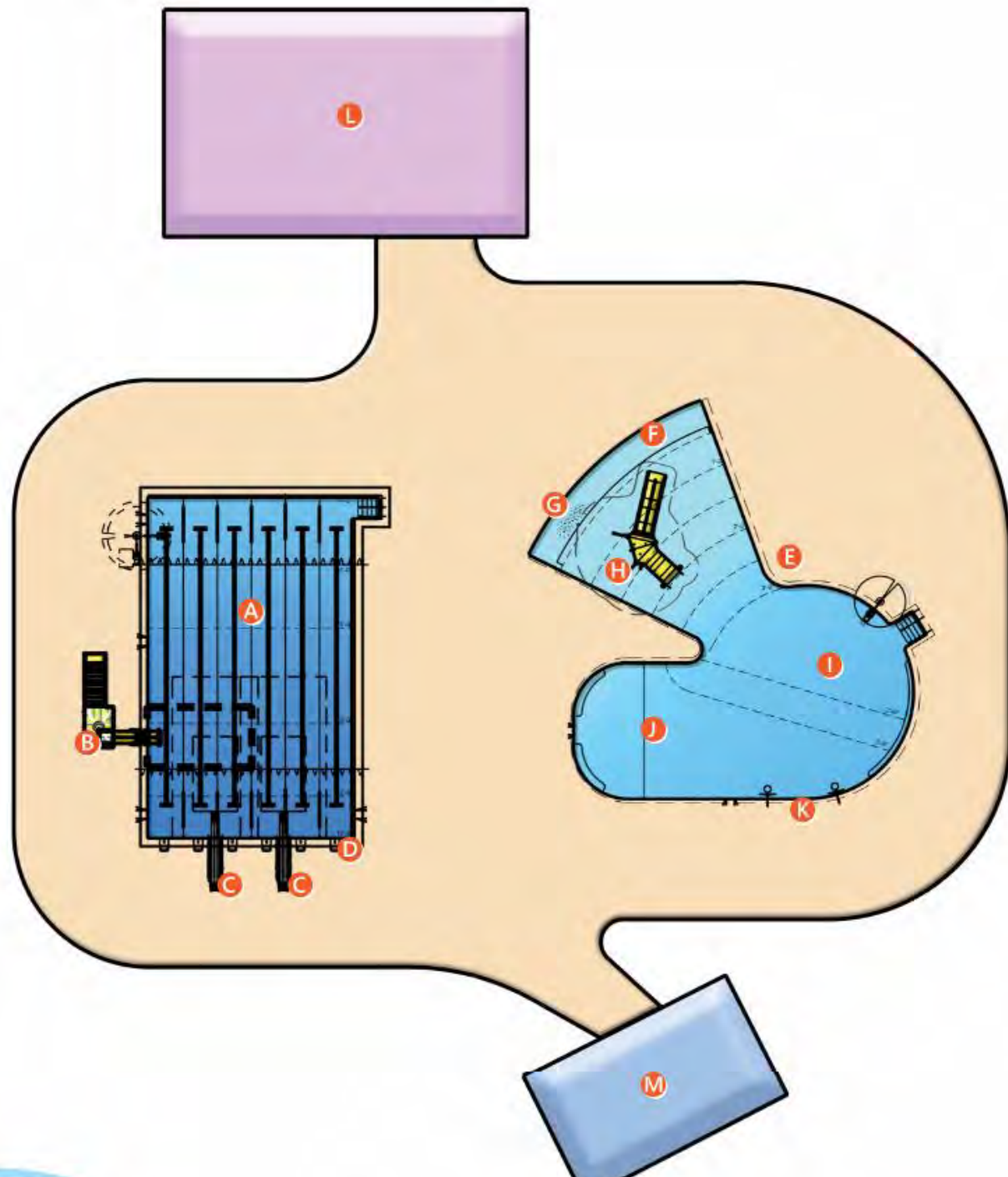
National average 50-70%

CONCEPT DEVELOPMENT

LOCKHART, TEXAS

Beach Entry





POOLS & WATER ATTRACTIONS

A COMPETITION POOL | 3,400 SQFT | 274,911 GALLONS

B DROP SLIDE

C 1 METER DIVING BOARD

D STARTING BLOCKS

E LEISURE POOL | 4,260 SQFT | 73,074 GALLONS

F ZERO DEPTH ENTRY

G GEYSERS

H PLAY STRUCTURE

I PROGRAM SPACE

J VOLLEYBALL NET

K BASKETBALL GOALS

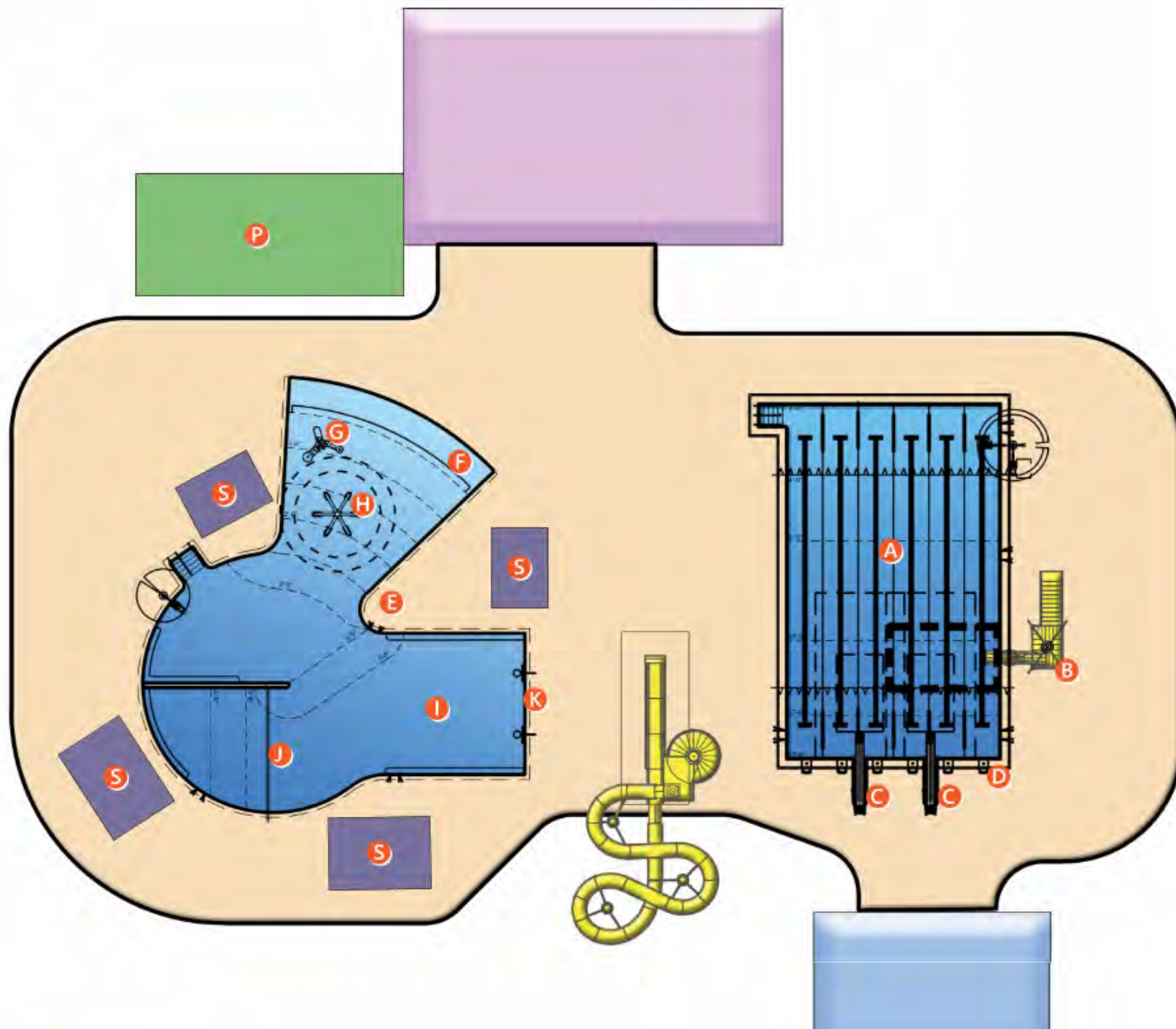
L BATHHOUSE

M MECHANICAL ROOM

BATHER LOAD

COMPETITION POOL: 163 BATHERS

LEISURE POOL: 284 BATHERS



POOLS & WATER ATTRACTIONS

- A** COMPETITION POOL | 3,400 SQFT | 274,911 GALLONS
- B** DROP SLIDE
- C** 1 METER DIVING BOARD
- D** STARTING BLOCKS
- E** LEISURE POOL | 4,500 SQFT | 88,049 GALLONS
- F** ZERO DEPTH ENTRY
- G** WATER TABLE
- H** SMALL BUCKET DUMP
- I** PROGRAM SPACE
- J** VOLLEYBALL NET
- K** BASKETBALL GOALS
- L** BATHHOUSE
- M** MECHANICAL ROOM
- N** SLIDE
- P** PAVILION
- S** SHADE

BATHER LOAD

COMPETITION POOL: 163 BATHERS
LEISURE POOL: 300 BATHERS

2024 Cost Opinion

Scope of Work

Excavation

Main Drain Plumbing

VGBA Drains

Steel

Concrete Floor

Shotcrete

Backfill

Pool Plumbing

SCP Parts

Waterline Tile/Deck Markers

Cast in Place Coping

Plaster Prep

Quartz Tier I Plaster

(2) 1M Diving Boards

Deck Equipment

Required Safety and Maintenance Equipment

VFD's Supplied

Pumps and Motors

Pool Heater @ Leisure Pool(s) only

UV System @ Leisure Pool(s) only

Strainers

Filters

Media

Chemical Systems

Valves/Flow Meters

Auto Fill Lines

Bolts

Start Up

Leisure/Teaching Pool

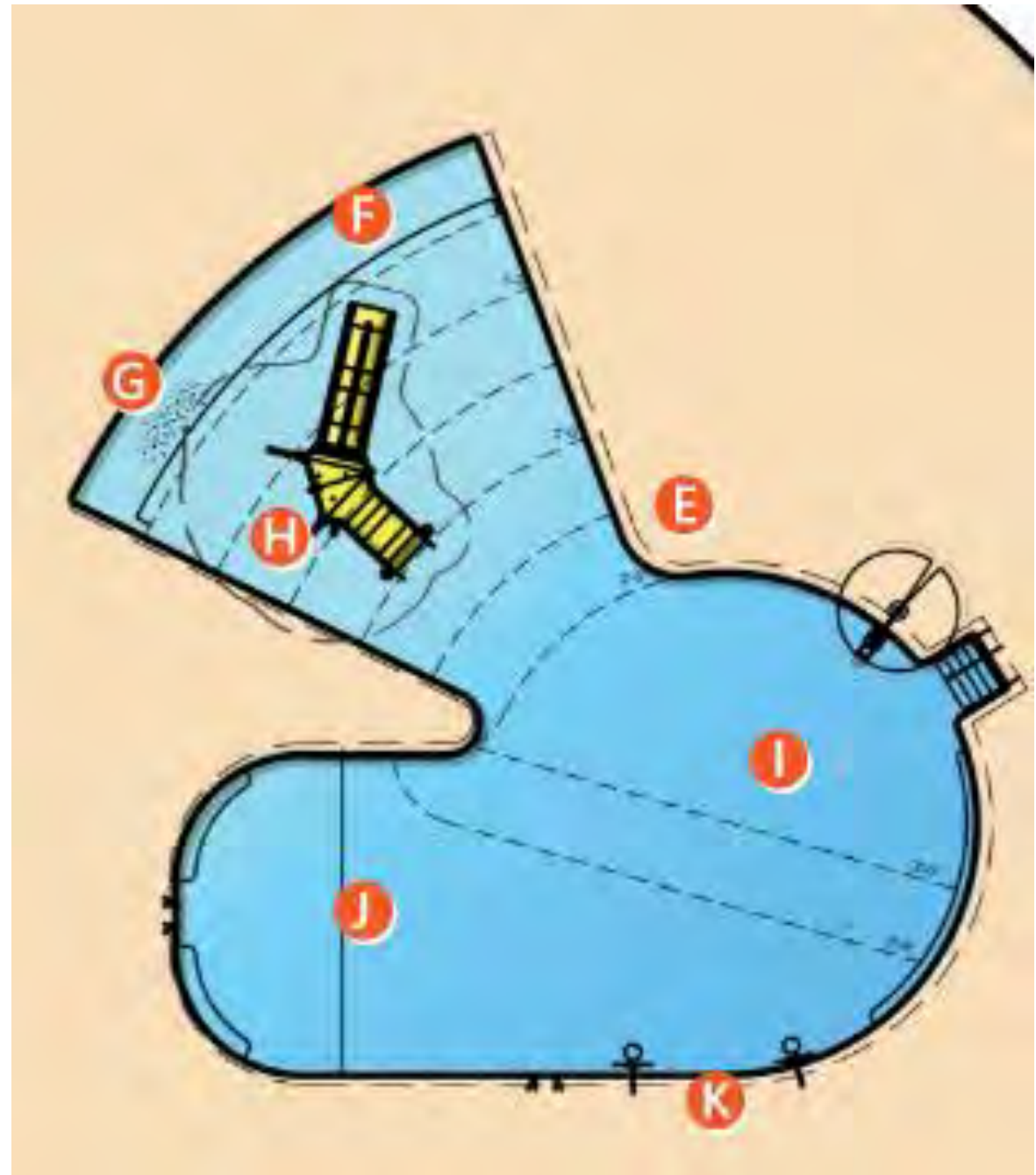
Concept A: 4,260 SF.

Pool Costs \$1,680,000

Play Structure \$162,000

Shade Structures (4) \$60,000

Total Aquatic and Mechanical Costs : \$1.9M



Leisure/Teaching Pool

Concept B: 4,500 SF.

Pool Costs \$1,785,000

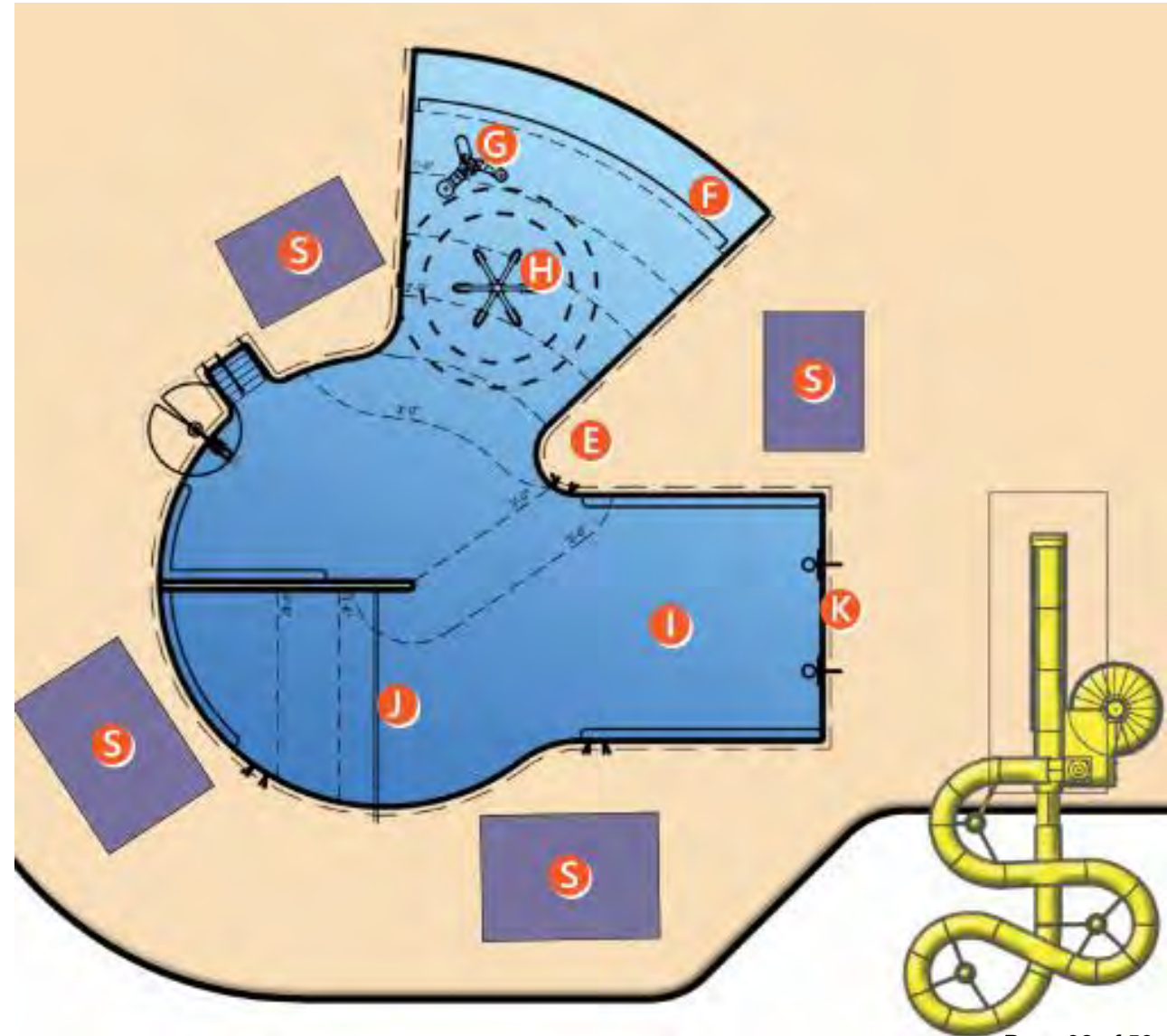
Spray Features \$62,000

Shade Structures (4) \$60,000

(Tube Slide/Tower \$376,850)*

Total Aquatic and Mechanical Costs : \$1.91M

* Not Included



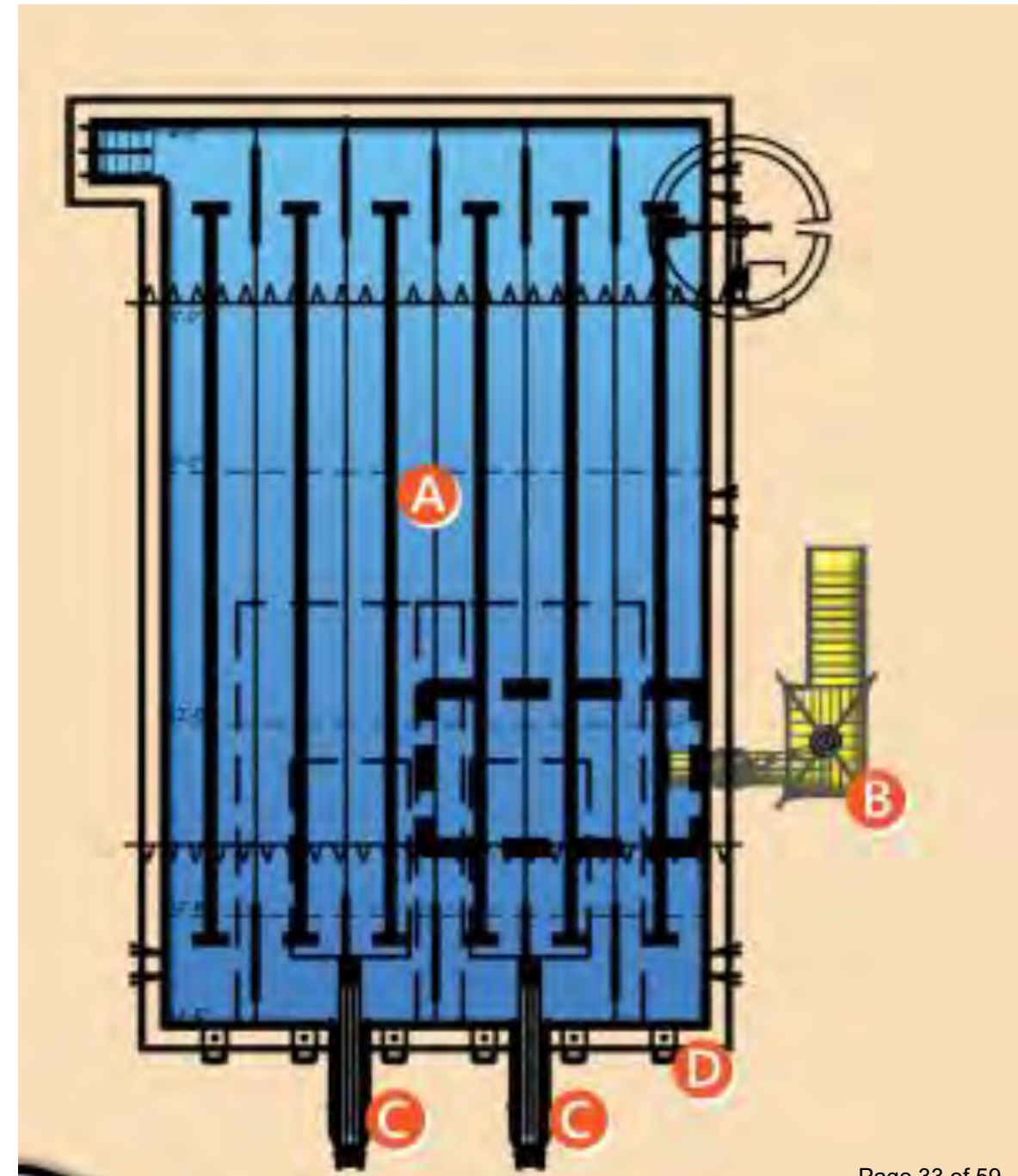
Six Lane Competition Pool

Both Concepts 3,400 SF.

Deep Water Pool \$1,575,000
2-one Meter Boards included
(Future Drop Slide \$75K-130,000)*

Deep Water Pool \$1,575,000

* Not Included in Cost



Exclusions

Bath House/Mechanical Building/Party Pavilion

Haul Off of Soils

Survey

Soil Conditioning

Shade Structures

Housekeeping Pads

Electrical Bonding

Water, Sewer, and Electrical Hookups

Decks and Sealants

Pool Heater for Competition Pool

Starting Blocks & Lifeguard chairs

Expansion Joints

Permits

Parking/Landscape

Sales Tax

Est. of Cost \$3.5 - \$4M (To be confirmed by an architect)



Questions and Comments Please



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Photo Resources for Reference if Needed

Trends

Trends

- ❑ Zero Depth Entries
- ❑ Shallow Water
- ❑ Interactive Play Features
- ❑ Separate Bodies of Water
- ❑ Shade Structures, First Come First Serve
- ❑ Rental Cabanas and Pavilions
- ❑ Underwater Benches for Learn to Swim classes
- ❑ Water Volleyball/Water Basketball



Trends

Leisure and recreation pools continue to be immensely popular. The ability for communities to bring the concepts popularized by commercial, private water parks to smaller locations has been very well received by residents and users. Nearly all outdoor pools under consideration incorporate beach-like entries and interactive features. These have a great appeal to young children.

Traditional, “flat water” pools or areas within facilities still have a place in the market. These areas allow for aquatic programming and fitness from Learn to Swim, Water Fitness and Lap Swimming. Often these areas are outfitted with active elements from the deck such as climbing walls or basketball goals. In order to support 6+ lanes, there needs to be a swim team and/or high school team utilizing the facility.

Source: Ballard*King Lockhart Aquatics Market Analysis



Trends/Programs

Learn to Swim



Family Open Swim



Lap Swimming/ Training



Resistance Training for Seniors



Water Exercise





Lap Pool Multi-Use for
Wellness

Party Revenue



Lifeguard Training



Trends/Popular Amenities

Zero Depth Entry Geysers and Sprays



A woman with long brown hair and sunglasses, wearing a dark blue one-piece swimsuit, is smiling and looking down at two young boys. The boys are standing in a shallow pool of water, playing with a colorful plastic play structure. The structure has green and yellow sections with circular openings. One boy is holding a blue rectangular block. The background shows a pool deck with lounge chairs and a fence.

Beach Entry Play Feature

Beach Entry



Underwater Benches



Reduced Dual Waterslide with Run- outs



Drop Slides



Volleyball



Water Basketball



Log Rolling

