

Natatorium, Water Works Park, & Civic Center Pool

Denton Aquatics

The “Aquatics Center”

- Comprised of Natatorium (Nat) and Water Works Park (WWP)
- Opened in 2003
- 2 original high schools
- Currently in year 20 of a 50-year contract

The Civic Center Pool is funded, owned and operated separately from the Aquatics Center.

Completed CIP/CMP Projects FY 22

Nat		WWP	
• Replaced Comp/Leisure Pool UV	\$67,000	• Slide Refurbish/Paint/Joints	\$213,000
• Replaced overflow grating-Comp pool	\$23,686	• Slide booster pump overhaul	\$11,317
• Replaced mastic around Leisure Pool	\$3,900	• Replaced lazy river booster pump	\$12,720
• Replaced LED lights-Comp/Leisure Pool	\$1,500	• Painted shade structure poles	\$21,375
• Pool Heater PM-Comp/Leisure Pool	\$7,250	• Replaced shade fabric	\$26,700
• Lifeguard Stand repairs	\$125	• Concrete repairs on deck	\$32,548
• Diving stand repairs and PM	\$375	• Concrete footings on island	\$38,000
• Replaced 2 valves on Leisure Pool	\$1,750	• Replaced irrigation/beds/plants	\$28,000
• Installed new irrigation controllers/heads	\$20,000	• Replumbed auto fill-Kiddie and Slide pool	\$5,250
• Replaced ADA pool lift	\$2,910	• Metal work on gates/ex	\$2,910
• Replaced (2) chlorine feeders	\$9,500	• Replaced (2) chlorine feeders	\$9,500

Total CMP Projects FY 22: \$539,316

Upcoming CMP Projects FY 23

Nat		WWP	
• Replace Comp pool circulation pump	\$10,500	• Engineer pump stations for Lazy River	\$10,000
• Clean and re-coat slide tower	\$8,000	• Add 3' tile band and resurface Kiddie Pool	\$125,000
• Preventative Maintenance for Heaters	\$4,250	• Replace perimeter grating at Kiddie Pool	\$28,000
• Replace Nat sensors (PM)	\$3,000	• Concrete repairs and retaining wall by slide run out	\$21,128
• Replace mastic around building perimeter	\$1,000	• Pressure test catch pool	\$12,500
• Nat classroom storage/counter install	\$26,500	• Catch pool coping stone install	\$18,000
		• Wave pool compressor	\$15,000
		• Shade structure fabric replacement	\$25,000
		• Install (2) cabanas	\$12,000
		• Add ventilation to wave caisson room	\$15,000
		• Replace speaker system around WWP	\$40,000
		• Replace wave pool controller	\$9,250
		• Pump room wall repair	\$18,000
		• Replace pump mechanical seals	\$2,652
		• Replace picnic tables	\$22,915
CCP			
• Replace shade fabrics	\$17,000		
• Repair water stop around pool	\$10,000		
• Replace damaged floats	\$2,500		
• Install handrail at sundeck	\$10,500		
• Replace chemical controller sensors	\$3,000		

Estimated Total CMP Projects FY 23: \$482,695

3-Year Revenue Comparison

Nat	FY 18-19	FY 20-21	FY 21-22
Facility Rental	\$ 56,569	\$ 19,395	\$ 50,392
Admissions	\$ 126,411	\$ 83,744	\$ 115,490
Programming	\$ 202,246	\$ 171,156	\$ 185,308
Concessions	\$ 4,272	\$ 3,534	\$ 5,357
Merchandise	\$ 6,760	\$ 4,168	\$ 7,315
DISD Contribution	\$ 669,426	\$ 731,093	\$ 318,279
NAT REVENUE (without DISD Cont.)	\$ 396,258	\$ 281,997	\$ 363,862
Nat Revenue (with Contribution)	\$ 1,065,684	\$ 1,013,090	\$ 682,141

WWP	FY 18-19	FY 20-21	FY 21-22
Facility Rental	\$ 114,675	\$ 85,107	\$ 89,891
Admissions	\$ 862,844	\$ 781,477	\$ 781,087
Gift Shop	\$ 8,047	\$ 43,211	\$ 41,108
Concessions	\$ 178,208	\$ 126,645	\$ 172,087
Lockers	\$ 4,560	\$ 3,209	\$ 3,837
Programs	\$ 25,410	\$ 126	\$ 1,581
WWP REVENUE	\$ 1,193,744	\$ 1,039,775	\$ 1,089,591

3-Year Expenditure Comparison

Nat	FY 18-19	FY 20-21	FY 21-22
Personnel Services	\$ 984,742	\$ 868,696	\$ 1,185,212
Materials and Supplies	\$ 99,586	\$ 71,086	\$ 99,818
Maintenance & Repairs	\$ 45,523	\$ 57,416	\$ 60,174
Operations	\$ 235,857	\$ 169,708	\$ 266,362
Admin Transfers	\$ 152,074	\$ 87,468	\$ 90,712
Insurance	\$ 40,307	\$ 47,009	\$ 48,419
Expenditure TOTAL	\$ 1,558,089	\$ 1,301,383	\$ 1,750,697

WWP	FY 18-19	FY 20-21	FY 21-22
Personnel Services	\$ 781,706	\$ 522,210	\$ 796,179
Materials and Supplies	\$ 266,274	\$ 230,271	\$ 279,233
Maintenance & Repairs	\$ 104,922	\$ 92,222	\$ 145,084
Operations	\$ 254,380	\$ 189,085	\$ 229,690
Admin Transfers	\$ 790	\$ 79,385	\$ 82,329
Insurance	\$ 26,872	\$ 38,804	\$ 39,968
Expenditure TOTAL	\$ 1,434,944	\$ 1,151,977	\$ 1,572,483

3-Year Admissions Comparison

Nat	FY 18-19	FY 20-21	FY 21-22
Daily Admissions	11,494	3,416	7,944
Pass Holder	23,692	20,804	22,195
TOTAL	35,186	24,220	30,139
% Daily Admissions	33%	14%	26%
% Pass Holder	67%	86%	74%

WWP	FY 18-19	FY 20-21	FY 21-22
Daily Admissions	45,205	42,507	43,086
Pass Holder	38,599	31,859	31,159
TOTAL	83,804	74,366	74,245
% Daily Admissions	54%	57%	58%
% Pass Holder	46%	43%	42%

FY 22 Cost of Service

Revenue/Expenses = COS percentage

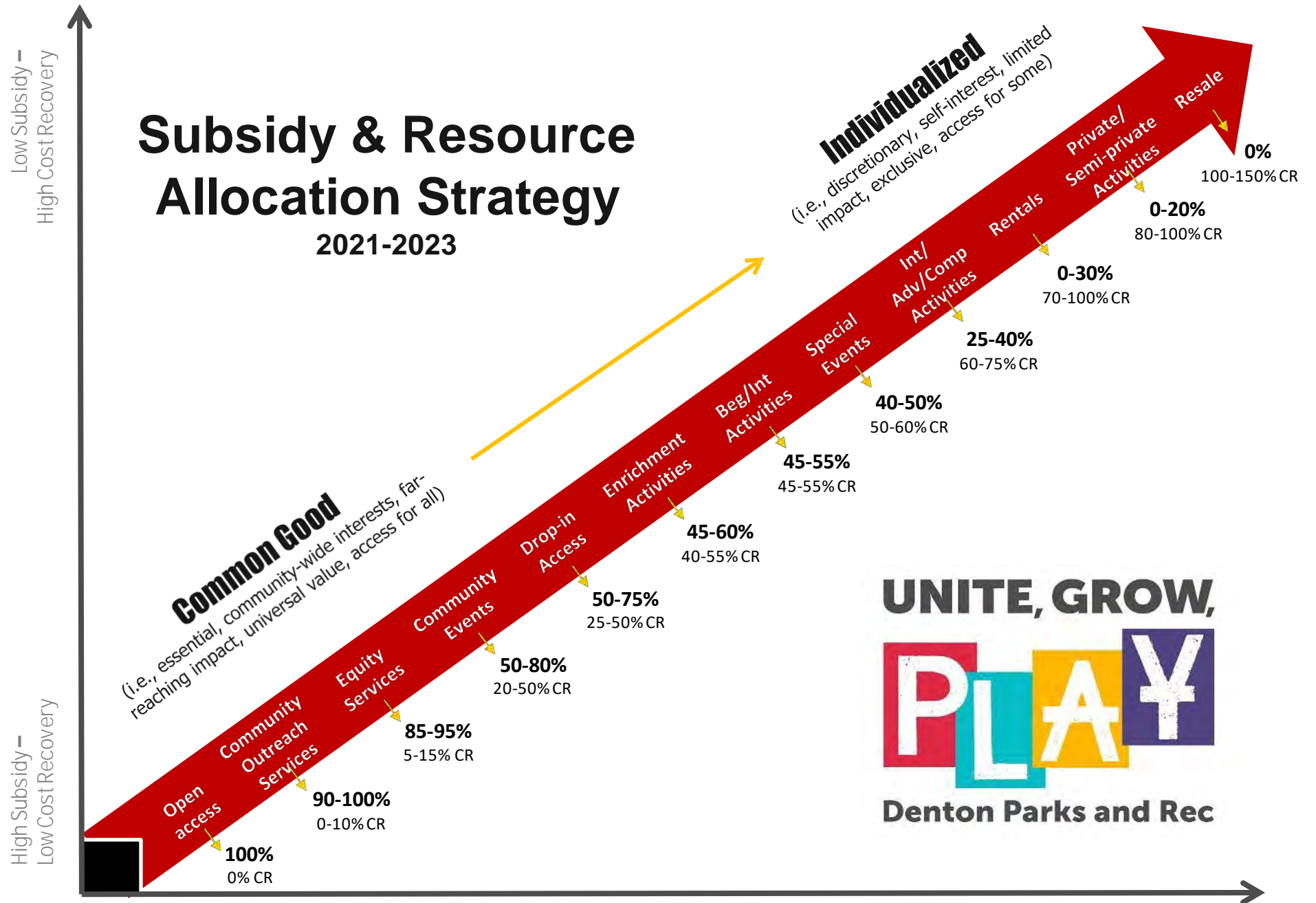
Natatorium
21% Cost Recovery

Water Works Park
69% Cost Recovery

Aquatic Center
44% TOTAL Cost Recovery



The Cost Recovery Continuum



Future Focus for FY 23

Aquatics Master Plan – Sept, 2022

Aquatics Capital Maintenance Program – Oct, 2022


Schedule of Fees Assessment – Nov, 2022

Expansion of Services (rentals, programs, hours of operations) – Spring, 2023

DISD Bond Election – May, 2023

City of Denton Bond Election – Nov, 2023?

Questions/Comments?



Recreation (Camps) End of Season Report

Recreational Care Division
Summer 2022

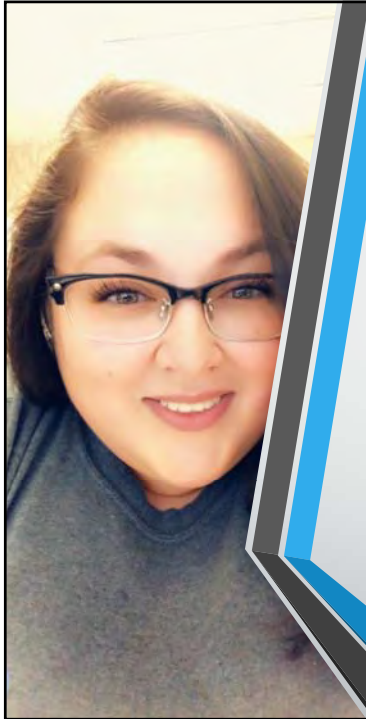
PRB22-073 10/3/22



Sara Farris, CPRP Recreation Supervisor

- Worked for the City of Denton since May 2016
- BS in Leisure Services from Central Washington University, 2000
- Originally from Vancouver, WA
- Certifications: CPRP, LGIT, LGI, Lifeguard, WSI, CPR Instructor, Childcare Director
- Girl Scout since 1984
- 2 kids: Austin, 10, Sydney, 8
- Fun Fact: I once angered one of Jane Goodall's sign language speaking chimps to the point they shut down the show. Totally not my fault. 😊

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Jodi McClaren, Recreation Coordinator

- Employee since July 2015
 - Camp Counselor, ASAS Team Lead, Recreation Specialist, and Recreation Coordinator
- BS in General Studies from Texas Woman's University, 2019
- Certifications: CPR Instructor, Level 1 Archery Instructor Trainer
- Fun Fact: She puts her pants on both legs at a time

PRB22-073

10/3/22



Grace Mulkey, Recreation Specialist

- Employee since May 2021
- BS in Psychology from University of North Texas, 2022
- Member of the Delta Gamma sorority
- Fun Fact: She went to Italy this summer for 3 weeks

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10/3/22

Recreational Care Program Offerings – School Year

- Afterschool Action Sites – Denia, MLK, North Lakes
- Kids' Day Off & Teens' Day Off
- All-Day Holiday Camp
- All-Day Spring Break Camp



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10/3/22

Recreational Care Program Offerings – Summer

- All-Day Summer Camp
 - Camp Conquest – North Lakes (Cancelled in 2022 due to staffing)
 - Camp Discovery – MLK
 - Camp Exploration – Civic Center
 - Camp Voyage – Denia
 - Preschool Camp – MLK
 - Super Kids – McMath
 - Teen Camp – Civic Center
- Before & After Camp Care



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10/3/22

Collaborations – Inside Department

- Outdoor Programs
 - Cow Milking Demo & Raptor Show
 - Archery
- Aquatics
 - Swimming
 - Exploring the addition of swim lessons
- Senior Center
 - Make Music Day



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10/3/22

Collaborations – Outside Department

- Community Development
 - Free Camp Scholarship CDBG
- Sustainability
 - Recycling presentations
- Denton ISD
 - Bookmobile
 - Previous Transportation
- STH Project
 - Provided 2,022 meals in 2022
- State of Texas Health & Human Services Foster Grandparents
 - 11 volunteers worked 1,748 hours
- Tejas Storytellers

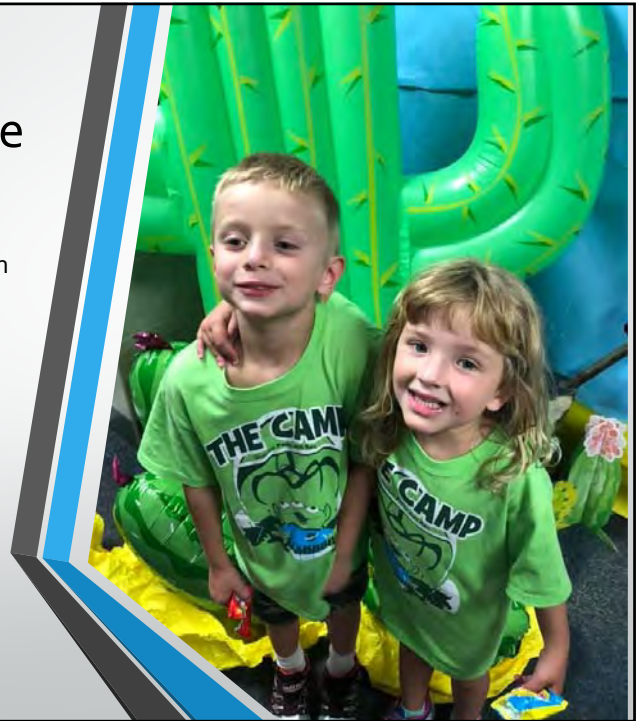


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10/3/22

Summer Camp Attendance

- 2019 – 14,748
8 All-Day Camps, Counselor-In-Training program
- 2020 – 78
Camp in a Bag
- 2021 – 11,063
7 All-Day Camps, Clear Creek Camp, Camp Care
- 2022 – 9,900
6 All-Day Camps, Camp Care
- 2023 Projection – 10,200
7 All-Day Camps, Camp Care



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Revenue – Summer

Summer 2021

Camp Care Payments	\$1,341.50
School Age Camp Payment	\$184,035
Teen Camp Payment	\$37,423
Preschool Camp Payment	\$10,520
Extra T-shirts	\$48
Deposits Withheld	\$4,465
Late Pickup Fees	\$85
Nonresident Fee	\$2,975
Free Camp Scholarship Admin Fee	\$570
CDBG Payment	\$30,000
Total	\$271,463

Summer 2022

Camp Care Payments	\$60
School Age Camp Payment	\$185,985
Teen Camp Payment	\$45,550
Preschool Camp Payment	\$12,835
Extra T-shirts	\$72
Deposits Withheld	\$5,205
Late Pickup Fees	\$114
Nonresident Fee	\$3,485
Free Camp Scholarship Admin Fee	\$570
CDBG Payment	\$45,000
Total	\$298,876

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10/3/22

Expenses - Summer

*Does not Include Preschool

Summer 2021

Staff Costs	\$202,433.36
Training Costs	\$21,315.20
Travel Costs	\$117,577.27
Consumables	\$6,405.98
Non-Consumables	\$4,651.91
Department Costs	\$6,933.94
Total	\$359,317.66

Summer 2022

Staff Costs	\$196,878.22
Training Costs	\$25,913.17
Travel Costs	\$118,842.03
Consumables	\$9,942.57
Non-Consumables	\$758.71
Department Costs	\$7,211.58
Total	\$359,546.28

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10/3/22

Challenges

- Staffing
- Limited Space
- Transportation
- Field Trip location prices



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Needs

- Transportation
- Staffing
- Additional camp locations or to increase enrollment in each camp



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Future Plans

- Add Swim Lessons option
- Grow the Before & After Camp Care with the promotion of specialty camps
- Expand camp locations to keep up with the pace of city population growth



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10/3/22

Questions?

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