



City of Denton

City Hall
215 E. McKinney St.
Denton, Texas 76201
www.cityofdenton.com

Meeting Agenda

Parks, Recreation and Beautification Board

Monday, November 3, 2025

6:00 PM

Civic Center Community Room

After determining that a quorum is present, the Parks, Recreation and Beautification Board of the City of Denton, Texas will convene in a Regular Meeting on Monday, November 3, 2025, at 6:00 p.m. in the Civic Center Community Room at 321 E. McKinney Street, Denton, Texas, at which the following items will be considered:

1. PRESENTATIONS FROM MEMBERS OF THE PUBLIC

This section of the agenda permits a person to make comments regarding public business on items not listed on the agenda. This is limited to two speakers per meeting with each speaker allowed a maximum of four (4) minutes. Such person(s) shall have filed a "Blue Card" requesting to speak during this period prior to the calling of this agenda item.

2. ITEMS FOR CONSIDERATION

- A. [PRB25-039](#) Consider approval of the October 6, 2025 minutes.

Attachments: [Exhibit 1- October 6, 2025 Minutes](#)

- B. [PRB25-024](#) Receive a report, hold a discussion, and give staff input regarding the aquatic feasibility study for a future joint-use facility.

Attachments: [Exhibit 1- Agenda Information Sheet](#)

[Exhibit 2- Aquatic Feasibility Study](#)

[Exhibit 3- Aquatics UNT MOU](#)

[Exhibit 4-Presentation](#)

- C. [PRB25-035](#) Receive a report, hold a discussion, and give staff input regarding the proposed park spaces to be located in the Craver Ranch master planned community.

Attachments: [Exhibit 1- Agenda Information Sheet](#)

[Exhibit 2- Presentation](#)

3. CONCLUDING ITEMS

A. Under Section 551.042 of the Texas Open Meetings Act, respond to inquiries from the Parks, Recreation and Beautification Board or the public with specific factual information or recitation of policy, or accept a proposal to place the matter on the agenda for an upcoming meeting AND Under Section 551.0415 of the Texas Open Meetings Act, provide reports about items of community interest regarding which no action will be taken, to include: expressions of thanks, congratulations, or condolence; information regarding holiday schedules; an honorary or salutary recognition of a public official, public employee, or other citizen; a reminder about an upcoming event organized or sponsored by the governing body; information regarding a social, ceremonial, or community event organized or sponsored by an entity other than the governing body that was attended or is scheduled to be attended by a member of the governing body or an official or employee of the municipality; or an announcement involving an imminent threat to the public health and safety of people in the municipality that has arisen after the posting of the agenda.

NOTE: The Parks, Recreation and Beautification Board reserves the right to adjourn into a Closed Meeting on any item on its Open Meeting agenda consistent with Chapter 551 of the Texas Government Code, as amended, or as otherwise allowed by law.

CERTIFICATE

I certify that the above notice of meeting was posted on the official website (<https://tx-denton.civicplus.com/242/Public-Meetings-Agendas>) and bulletin board at City Hall, 215 E. McKinney Street, Denton, Texas, on October 28, 2025, in advance of the three (3) business day posting deadline, as applicable, and in accordance with Chapter 551 of the Texas Government Code.

OFFICE OF THE CITY SECRETARY

NOTE: THE CITY OF DENTON'S DESIGNATED PUBLIC MEETING FACILITIES ARE ACCESSIBLE IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT. THE CITY WILL PROVIDE ACCOMMODATION, SUCH AS SIGN LANGUAGE INTERPRETERS FOR THE HEARING IMPAIRED, IF REQUESTED AT LEAST TWO (2) BUSINESS DAYS IN ADVANCE OF THE SCHEDULED MEETING. PLEASE CALL THE CITY SECRETARY'S OFFICE AT 940-349-8309 OR USE TELECOMMUNICATIONS DEVICES FOR THE DEAF (TDD) BY CALLING 1-800-RELAY-TX SO THAT REASONABLE ACCOMMODATION CAN BE ARRANGED.

City of Denton Parks, Recreation, and Beautification Board
Minutes
October 6, 2025

After determining that a quorum of the City of Denton, Texas, Parks, Recreation, and Beautification Board was present, the Board convened in a Regular Meeting on Monday, October 6, 2025, at 6:00 p.m. in the Civic Center Community Room at 321 E. McKinney Street, Denton, Texas.

Present: Vice-Chair Kwami Koto, Bob Tickner, Elinor Lichtenberg, Keri Caruthers, and Amy Pelzel

Absent: Members Richard Villarreal and Kady Finley

1. PRESENTATIONS FROM MEMBERS OF THE PUBLIC

- None

2. ITEMS FOR CONSIDERATION

A. PRB25-030: Consider approval of the minutes of September 8, 2025.

The item was presented, and discussion followed.

Following discussion, Vice-Chair Lichtenberg moved to adopt the item as presented; Member Tickner seconded. Motion carried.

AYES (5): Chair Koto, Vice-Chair Lichtenberg, Members Tickner, Caruthers and Pelzel.

ABSENT (2): Members Finley and Villarreal,

NAYS (0):

B. PRB25-036: Consider adoption of an ordinance of the City of Denton granting Kevin Blair a noise exception for the 2025 Marietta Street Block Party, which will be held on Saturday, November 1, 2025, from 3:00 p.m. to 8:00 p.m. at Marietta Street; and providing an effective date.

The item was presented, and discussion followed.

Following discussion, Member Tickner moved to adopt the item as presented; Member Pelzel seconded. Motion carried.

AYES (5): Chair Koto, Vice-Chair Lichtenberg, Members Tickner, Caruthers and Pelzel.

ABSENT (2): Members Finley and Villarreal,

NAYS (0):

C. PRB25-032: Receive a report, hold a discussion, and give staff input regarding the Landmark City Park #1 Land Plan.

The item was presented, and discussion followed.

Following discussion, staff was provided no direction.

D. PRB25-033: Consider recommending adoption of an ordinance of the City of Denton granting Angela Ragas a noise exception for the 25th Wedding Celebration Event, which will be held on Saturday, November 29, 2025, from 12:00 p.m. to 6:00 p.m. at Fred Moore Park located at 501 S. Bradshaw Street; and providing an effective date.

The item was presented, and discussion followed.

Following discussion, Member Caruthers moved to adopt the item as presented; Vice-Chair Lichtenberg seconded. Motion carried.

AYES (5): Chair Koto, Vice-Chair Lichtenberg, Members Tickner, Caruthers and Pelzel.

ABSENT (2): Members Finley and Villarreal,

NAYS (0):

- E. PRB25-034: Consider recommending adoption of an ordinance of the City of Denton granting a noise exception for the 1000 Denton DJs event which will be held on Friday, November 14, 2025, from 4:00 p.m. to 8:00 p.m., at Wolff's Park (108 Industrial St.); and providing an effective date.

The item was presented, and discussion followed.

Following discussion, Member Caruthers moved to adopt the item as presented; Member Tickner seconded. Motion carried.

AYES (5): Chair Koto, Vice-Chair Lichtenberg, Members Tickner, Caruthers and Pelzel.

ABSENT (2): Members Finley and Villarreal,

NAYS (0):

- F. PRB25-037: Consider recommending adoption of an ordinance of the city of Denton authorizing the city manager to execute an interlocal cooperation agreement between the city of Denton and Denton Independent School District (DISD) regarding the exchange of approximately 9.4 acres of park land in South Lakes Park for approximately 3.433 of DISD land to accommodate the development of a city neighborhood park and DISD track improvements; and providing for an effective date.

The item was presented, and discussion followed.

Following discussion, staff was directed to provide copies of appraisals to the board. Member Tickner moved to accept the item as presented; Member Caruthers seconded. Motion carried.

AYES (5): Chair Koto, Vice-Chair Lichtenberg, Members Tickner, Caruthers and Pelzel.

ABSENT (2): Members Finley and Villarreal,

NAYS (0):

3. CONCLUDING ITEMS

- None

With no further business, the meeting was adjourned at 6:58 pm.

ELINOR LICHTENBERG
VICE-CHAIR
CITY OF DENTON, TEXAS

ROBIN HILL
ADMINISTRATIVE ASSISTANT
CITY OF DENTON, TEXAS

MINUTES APPROVED ON: _____

September 8, 2025 Park Board Meeting- Exhibit A					
Speaker Commentaries/Registration Online, Email, In-Person, Phone					
Name	Address	Agenda Item	Position	Method	Comments
Jason Bohenek	1101 Stanley St., Denton, TX 76201	N/A	N/A	In-person	Requested department consider adding a crushed granite trail to North Lakes Park, for runners.



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AGENDA INFORMATION SHEET

DEPARTMENT: Parks and Recreation

ACM: Christine Taylor, Assistant City Manager

DATE: November 3, 2025

SUBJECT

Receive a report, hold a discussion, and give staff input regarding the aquatic feasibility study for a future joint-use facility.

BACKGROUND

The City of Denton entered into a Professional Services Agreement contract with Kimley-Horn and Associates, Inc. to produce an Aquatics Master Plan in September of 2022. A contingency of \$10,000 was created to account for a feasibility and operation study of a new joint-use facility should stakeholders agree to the need for one at the conclusion of the master plan process.

Results of the Aquatics Master Plan suggested options to expand lap lane spaces in Denton to address community needs. Steering committee members consisting of City of Denton, DISD and UNT stakeholders determined, at the final findings meeting held in September of 2023, to continue through a feasibility and operations study to begin addressing a future expansion of services.

A Resolution to adopt a Memorandum of Understanding (MOU) was passed by Council in July of 2024. The MOU accounts for the intentions of both the City of Denton and UNT to work through a feasibility process as well as co-fund the study. While DISD is not a financial contributor as part of this MOU for the feasibility and operations study, they were consulted as a stakeholder.

The steering committee met throughout the past year with consultants from Counsilman-Hunsaker Group, who is a sub-contractor of Kimley-Horn specializing in aquatics. Final results of the study present options for a future facility, cost analysis, and breakouts of shared-use space.

RECOMMENDATION

Receive the Aquatic Feasibility Study and provide direction of next steps.

ESTIMATED SCHEDULE OF PROJECT

The feasibility study is complete. Final invoice will be paid once received by the consultant, which will close the project account for the Aquatic Master Plan.

FISCAL INFORMATION

The Aquatics Master Plan contract #7850-004 was approved for \$80,000 with an additional \$10,000 contingency for the potential expansion of services based on final findings of the Aquatics Master Plan. A total of \$79,200 has been paid to Kimley-Horn and Associates, Inc. for all services as of this date.

The MOU formally establishes the partnership between the City of Denton and UNT to co-fund a feasibility study to determine planning and operations for a future aquatic facility. The services provided by the contractor will total \$20,000 summarized by these tasks and associated amounts:

Task	Original Contract	Amendment No. 1	Revised Contract
Task 1 - Data Collection	\$15,000	-	\$15,000
Task 2 - Goals, Objectives Public Meetings	\$26,000	-	\$26,000
Task 3 - Concept Design and Prioritization	\$26,000	-	\$26,000
Task 4 - Economic and Operational Impact Study	\$5,000	-	\$5,000
Task 5 - Final report	\$8,000	-	\$8,000
Task 6 - Partnership Opportunities / Needs Analysis	-	\$10,000	-
Task 7 - Operaitonal Cost Analysis	-	\$10,000	-
Totals	\$80,000	\$20,000	\$ 100,000.00

EXHIBITS

- Exhibit 1- Agenda Information Sheet
- Exhibit 2- Aquatic Feasibility Study
- Exhibit 3- Aquatics UNT MOU
- Exhibit 4- Presentation

Respectfully submitted:
 Gary Packan, Parks and Recreation

Prepared by:
 Monica Martin, Program Area Manager



Counsilman · Hunsaker
AQUATICS FOR LIFE

AQUATIC FACILITY FEASIBILITY STUDY

**CITY OF DENTON, TEXAS
UNIVERSITY OF NORTH TEXAS
NOVEMBER 2024**

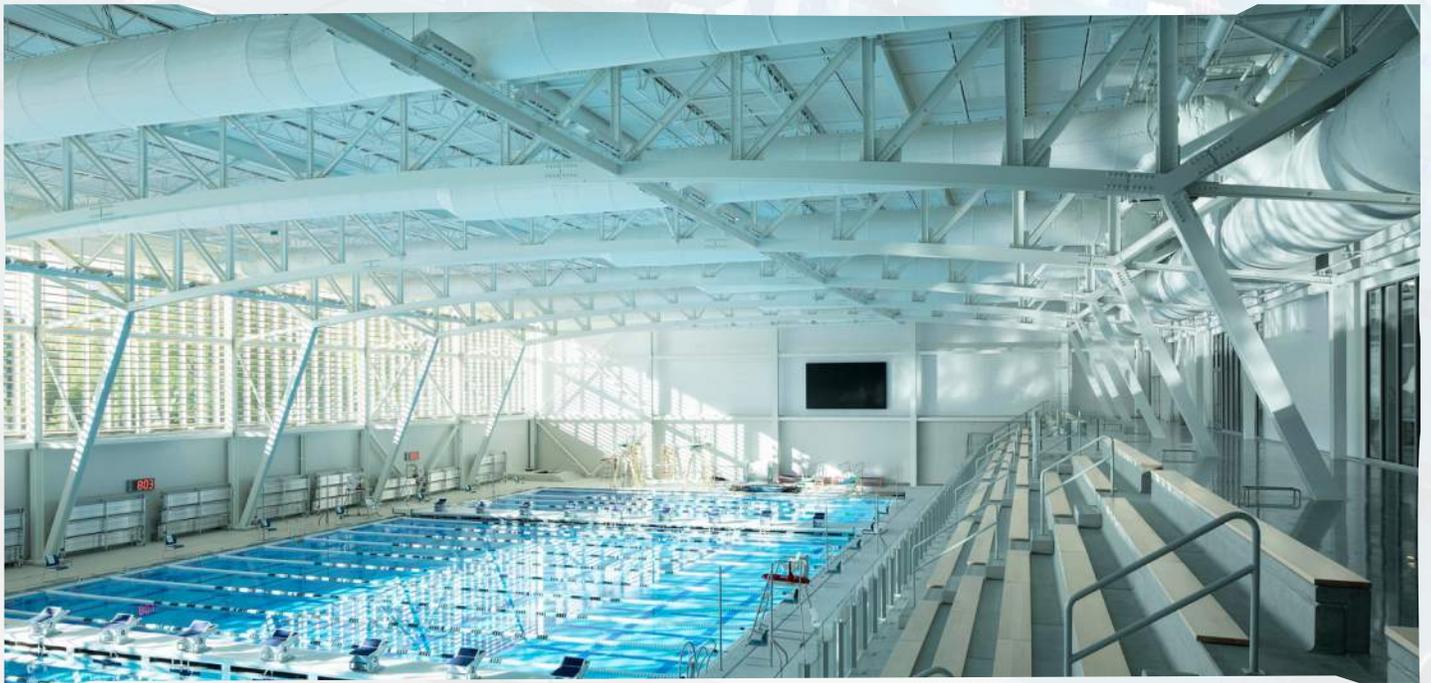


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PROJECT OVERVIEW

HOME	GUEST	EVENT	HEAT
LAKE PLACE	01	LAKE PLACE	04
	02		05
	03		06



PROJECT SCOPE

The City of Denton, Texas retained Counsilman-Hunsaker for the purposes of conducting a feasibility study for a new indoor aquatic center to be shared by the City of Denton and the University of North Texas. The City's 2023 Aquatics Master Plan explored the potential for a partnership between the City and UNT and this study's goal is to provide a more detailed look at the the aquatic center concept, construction cost estimates and the operational structure for the facility.



Explore partnership opportunities between the City of Denton and the University of North Texas to include capital and operational scenarios to help fund the construction or the operations of the aquatic center



Determine projected percentage of time allocated to each of the proposed user groups of the 50-meter pool to incorporate usage into the operational cost analysis.



Revise aquatic master plan layout of the 50-meter pool addition based on feedback and input from the steering committee.



Operational data including attendance levels and trends, visitor mix, per capita expenditures, revenue, operating expenses, net operating income and net income after capital costs.



Partnership types and operating strategies between the City of Denton and UNT.



Projections of design level attendance figures and required capacity requirements based on the number of lanes, types of practices held, number and the type of events hosted.



Projections of financial performance



Preliminary estimates of warranted investment levels for the City and UNT based on projected net operating income.

PROJECT FEEDBACK

HOME	GUEST	EVENT	HEAT
LAKE PLACE	01	LAKE PLACE	04
	02		05
	03		06



PROJECT FEEDBACK

Councilman-Hunsaker conducted several meetings with the project steering committee that included leadership from the City of Denton Parks and Recreation Department and the University of North Texas's Athletics Department. The following lists feedback from these meetings regarding the primary uses, preferred amenities, goals and vision and feedback on the future operations of the aquatic center.

- **Primary Space Program:** 50-meter by 25-yard competition pool, shallow teaching/program pool, and platform diving.
- **UNT Swim and Dive Program:** UNT's dive program will love training facility when the PEB is ultimately closed. They travel to SMU for platform diving and have discussed practicing at the Northwest ISD Natatorium.
- **Meets:** UNT needs facility to host 4 to 5 meets per year.
- **Facility Needs:** UNT needs a 50-meter pool, platform diving (possibly in separate pool), locker rooms, a team room, coaches offices, and dryland space.
- **Location:** Current proposed location is Southwest Park. This helps to address the lack of aquatics in the south end of Denton as addressed with the aquatics master plan.
- **Community Access:** Facility hours that allow for community fitness and aquatic programs.
- **Seating:** Spectator seating needs vary for the City and UNT. Most 50-meter pool have a minimum of 800 seats with the current standard exceeding 1,000.
- **Utilization:** Formulas for usage, maintenance, and investment in an aquatic center between the City of Denton and UNT will be vital to the success of this facility.
- **Facility Hours:** Municipal aquatic centers of this size are typically open from 6 AM to 10 PM. UNT's with ideal practice times are between 9 AM and 3 PM.
- **Partnerships:** Consider partnerships with DISD, CVB, and Hotel Tax to fund seating, offices, and training.
- **Club Swimming:** Facility could have excess capacity to rent lanes to local swim clubs.
- **Community Programming:** Shallow, warm-water 4-lane, 25-yard pool can support swimming lessons, water aerobics classes, water fitness and serve as a warm-up and cool down pool during competitive events.



AQUATIC FACILITY TYPES



AQUATIC FACILITY TYPES

To meet the aquatic needs of a community and user groups, several swimming pools and support space are necessary depending upon the vision for the facility. Below are several categories of facilities that were explored during the study to meet the needs of the City of Denton and the University of North Texas, inclusive of collegiate athletics training and competition for the UNT women's swim and dive team and community fitness and aquatic programs to be provided by the City. The ideal facility layout would be inclusive of a minimum of two pools (50-meter competition pool and 6-lane programming pool) with the possibility of a separate competitive, deep water dive pool.

University, Community Fitness, Competition

- 50-meter x 25-yard competition pool
- Programming pool
- 1-meter / 3-meter diving / platform diving
- Spectator seating (800-1,000)



National Level

- 50-meter x 25-yard competition pool
- Platform dive pool
- 1-meter / 3-meter / platform diving
- Programming pool
- 1000+ Spectator seating (1,000-1,200)

Community

- Programming pool
- Recreational amenities
- Temperature (85-87 degrees)



AQUATIC CENTER PROGRAM

After exploring and analyzing the needs of the City of Denton and University of North Texas, the below swimming pools are necessary to meet their collective vision and goals for community aquatics offerings and to support the North Texas women's swim and dive team. An indoor 50-meter by 25-yard competition pool is essential to provide the necessary capacity to accommodate the capacity needs of the City and UNT.

WARM WATER PROGRAM POOL/REC POOL

SHALLOW WATER LAP/PROGRAM POOL

- 6-lane, 25-yard
- 3 ½ ft to 5 ft depth
- ADA accessible
- Program capacity
 - Water fitness: 25-40
 - Swim lessons: 30-50
 - Open swim: 100



LAP / COMPETITIVE POOL



50-METER BY 25-YARD POOL

- 13,200 square feet
- 7 ft to 16 ft depth
- 20 cross-course 25-yard lanes
- 8, 50-meter long-course lanes
- Training capacity
 - Swim team: 60-120
 - Lap swim: 20-60



50-METER BY 25-YARD POOL + DIVE WELL

- 13,200 square feet (lap pool)
- 4,800 square feet (dive well)
- 7 ft to 16 ft depth
- Training capacity
 - Swim team: 60-120
 - Lap swim: 20-60

AQUATIC CENTER PROGRAM

Several options exist for the inclusion of springboard and platform diving at the aquatic center as described below. Both springboard and platform diving can be constructed on the 50-meter competition pool or in a separate dive pool. If diving is included in a dive pool then the aquatic center's size will increase by approximately 10,000 to 12,000 square feet.

OPTIONS FOR COMPETITIVE DIVING



DIVING INCLUDED ON LAP POOL

- 1-meter / 3-meter springboards
- Most common diving boards
 - High school, club, NCAA
- 13 ft depth
- Requires clearance zone
- Eliminates lane space for competitive swimming / lap swim / programs



PLATFORM DIVING ON LAP POOL

- 1-meter / 3-meter springboards
- 5M / 7.5M / 10M platforms
 - Olympic diving
 - NCAA
 - Elite diving
- 16 ft depth
- Requires clearance zone
- Eliminates lane space for competitive swimming / lap swim / programs while diving boards are in use



SEPARATE DIVE POOL

- 1-meter / 3-meter springboards
- 5M / 7.5M / 10M platforms
 - Olympic diving, NCAA, Elite diving
- 16 ft depth
- Dive pool provides additional 8, 25-yard lap lanes
- Serves as warm-up / cool down for competitive events
- Provides designated water polo / artistic swimming area



AQUATIC CENTER PROGRAM

Spectator seating is another essential element for an aquatic center that will be hosting competitive swimming and diving meets. The standard seating for high school and invitational meets is in between 400 and 800 seats, and increasing to 800 to 1,000 for regional and statewide meets. The new standard for national level meets is now 1,500 based on the number of facilities across the country that have been hosting national events.

SPECTATOR SEATING



ELEVATED SPECTATOR SEATING

- 800 to 1,000 seats
- Bleacher seating on pool deck
- Large invitational meets
- Regional / state meets
- Warm-up pool would benefit long-course events



ELEVATED SPECTATOR SEATING

- 1,000 to 1,500 seats
- Athlete seating on pool deck
- Large invitational meets
- Conference Championships
- Regional / state meets
- Zones / Sectionals
- Warm-up pool required for long-course events



AQUATIC CENTER CONCEPTUAL PLAN

HOME	GUEST	EVENT	HEAT
LANE PLACE	TIME	LANE PLACE	TIME
	01		04
	02		05
	03		06



AQUATIC CENTER OPTIONS

50-METER X 25-YARD + 6-LANE

Competition Natatorium



50-meter x 25-yard lap / competition pool

- 8 – 50M long course lanes
- 20 – 25-yard cross-course lanes
- 1M / 3M springboard diving
- 5M / 7.5M / 10M platform diving
- Timing system
- Spectator seating (1,000)

3,375 SF program / recreation pool

- 6, 25-yard lap lanes
- Program area

18,000 SF support spaces

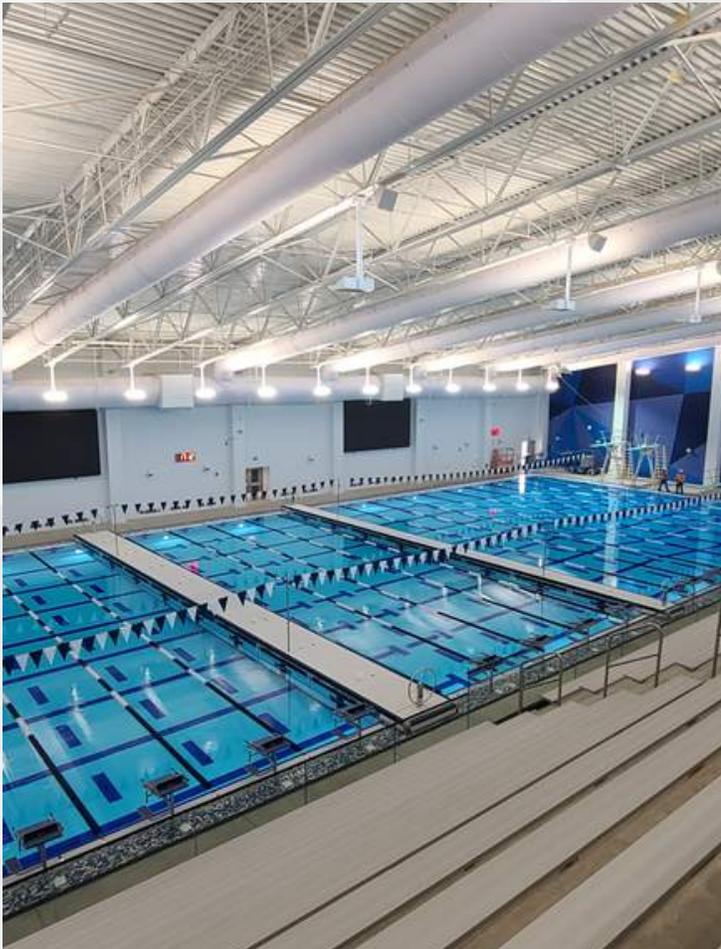
- Entry
- Admin / offices
- Multi-purpose room
- Locker rooms
- Family changing
- Mechanical / Storage
- Spectator seating (2nd level)



AQUATIC CENTER OPTIONS

50-METER X 25-YARD + 6-LANE + DIVE POOL

Competitive Natatorium



50-meter x 25-yard lap / competition pool

- 8 – 50M long course lanes
- 20 – 25-yard cross-course lanes
- 1M / 3M springboard diving
- Timing system
- Spectator seating (1,000)

3,375 SF program / recreation pool

- 6, 25-yard lap lanes
- Program area

4,800 SF dive pool

- 8, 25-yard lap lanes
- 5M / 7.5M / 10M platform diving

19,000 SF support spaces

- Entry
- Admin / offices
- Multi-purpose room
- Locker rooms
- Family changing
- Mechanical / Storage
- Spectator seating (2nd level)



CAPACITY ANALYSIS

Overview

This chart details the capacity of the indoor pools based on their size, amount of shallow and deep water and the amount of available lane and program space throughout each operational day.

- Water space for a variety of community programs such as swimming lessons, water fitness classes, and fitness lap swim.
- Guideline for the number of competitive swimmers that can comfortably and safely be inside the Aquatic Center at one time for training purposes.
- Determine the number of swimmers and spectators that the Aquatic Center can accommodate for competitive events.

Southwest Park in Denton has been discussed as a possible location for a future indoor aquatic center. Based on the aquatic center space program for the building and expected number of parking spaces to support usage, 4.8 to 7.2 acres is the minimum site size requirement for the 50-meter and 6-lane pool, while 5.6 to 8.5 acres is necessary for the addition of the dive pool.

	50M + 6-Lane	50M + Dive + 6-Lane
Training (Available 25-Yard Lanes)		
Indoor Lap	26	34
Total	26	34
<hr/>		
Estimated Training Holding Capacity	130	170
Daily Training Capacity	520	680
Daily Lap Swim Capacity	320	320
Spectator Seating (Square Feet)	6,000	6,000
Spectator Seating Capacity	1000	1000
Shallow Water	3,375	3,375
Deep Water	12,900	17,700
Water Fitness Capacity	240	240
Swim Lesson Capacity	160	160
Total Capacity		
Total Daily Facility Capacity	1,240	1,400
<hr/>		
Net Building Area (Sq. Ft.)	52,998	64,270
Parking	160	181
Parking Sq. Ft.	52,000	59,000
Impervious Structure	52,998	64,270
Total Program Sq. Ft.	104,998	123,270
Total Sq. Ft. with Efficiency	209,995	246,539
Preferred Site Size (Acres)	4.82	5.66
Recommended Site Size (Acres)	7.23	8.49

AQUATIC CENTER SPACES

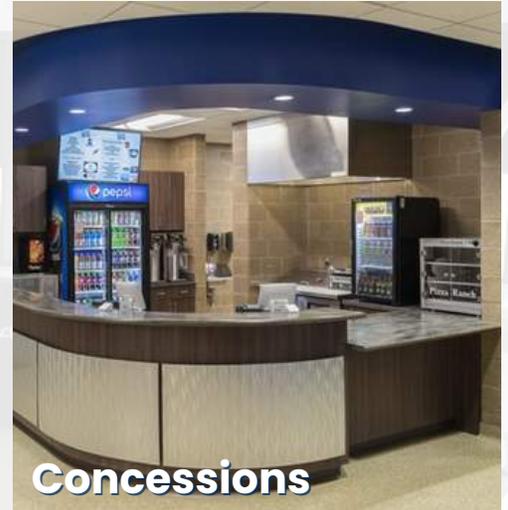
The below pictures are representative images of the types of support spaces that have been incorporated into the space program for the aquatic center.



Check-in



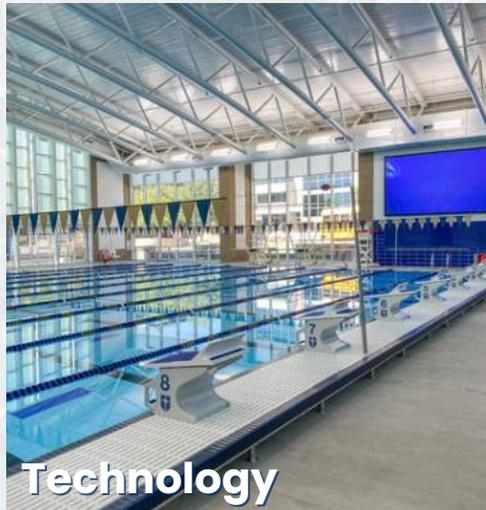
Lobby



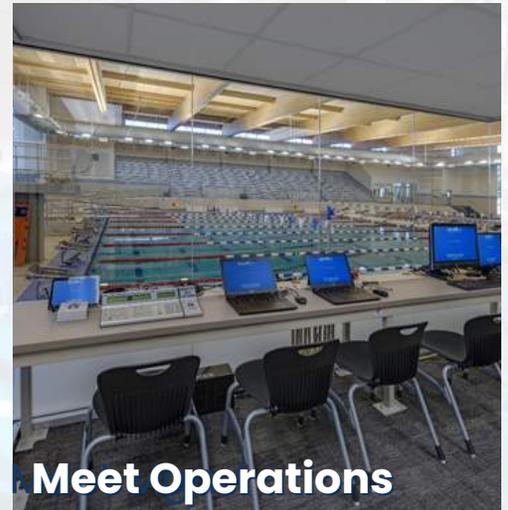
Concessions



Mechanical



Technology



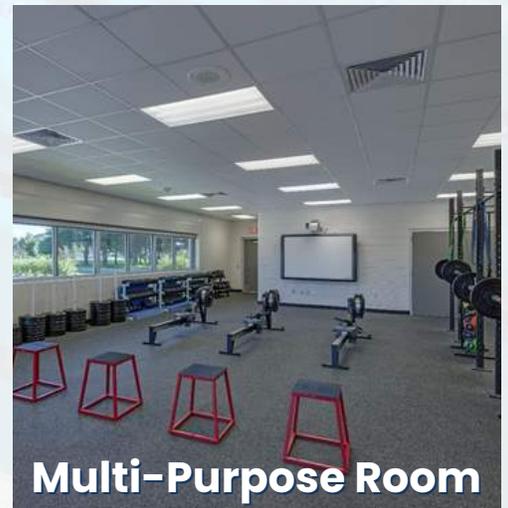
Meet Operations



Universal Changing



Locker Rooms



Multi-Purpose Room

AQUATIC CENTER SPACE PROGRAMS

Opinion of Probable Cost

Counsilman-Hunsaker has prepared an Opinion of Probable Construction Cost for the studied aquatic center concepts. A budget for site construction costs and furniture, fixtures and equipment (FF&E) has also been calculated and included in the estimates. Recent project bid figures of similar projects have been used as well as national estimating guides and local cost adjustment factors.

The hard construction cost figures have been supplemented by a development cost factor of 12%, which includes such "soft" costs as professional fees, survey, geotechnical report, document reproduction, advertisement for bids and all anticipated expenses related to the administration of the project. A 10% contingency allowance and 5% escalation allowance have also been included in the estimates. The sum of these two cost figures calculate the total project cost. The cost estimates on the following pages are current as of November 2024.

The aquatic center location is projected to be at Southwest Park in Denton which is currently undeveloped park land. The estimate for site costs is utilizing a cost per square foot assuming normal site conditions. The allowance for site costs will need to be adjusted as initial site surveys are conducted to determine site conditions, utility requirements and connections to adjacent thoroughfares.

AQUATIC CENTER OPTIONS

50-METER X 25-YARD + 6-LANE

Competitive Natatorium

CHART OPINION OF PROJECT COST: Option 1			
Description	Unit	Amount	Opinion of Cost
Support Spaces		17,908	\$10,338,451
Lobby	Sq. Ft.	800	
Front Desk	Sq. Ft.	250	
Concessions	Sq. Ft.	600	
Multi-Purpose Team Meeting Room	Sq. Ft.	1,200	
Offices (Lifeguard + Admin)	Sq. Ft.	1,000	
Meet Management Room	Sq. Ft.	250	
Locker Rooms	Sq. Ft.	2,400	
M/W Restrooms	Sq. Ft.	1,200	
Family Changing Rooms	Sq. Ft.	400	
Indoor Pool Mechanical Room	Sq. Ft.	2,625	
Team Locker Rooms	Sq. Ft.	1,500	
Building Mechanical / Electrical / Janitor	Sq. Ft.	900	
Elevator	Qty.	1	
Storage (Building / Pool)	Sq. Ft.	1,200	
Circulation and Walls (25%)	Sq. Ft.	3,582	
Indoor Aquatic Center		35,215	\$37,405,563
Competition Pool		Sq. Ft.	12,900
Bulkhead	Qty.	2	
1M Diving	Qty.	2	
3M Diving	Qty.	2	
5M/7.5M/10M Platforms	Allowance	1	
Timing System	Allowance	1	
Programming Pool		Sq. Ft.	3,375
Natatorium Enclosure (Traditional)	Sq. Ft.	29,215	
Spectator Seating (6 Sq.Ft. per person)	Sq. Ft.	6,000	
Unit		Sq. Ft.	Opinion of Cost
Total Building Construction Costs			47,744,013
Site Construction Allowance (parking, landscaping, utilities, walks - assuming normal)			\$3,984,188
Furniture, Fixtures, Equipment			\$266,000
Subtotal		53,123	\$51,994,201
Escalation Allowance (1 year)		5.0%	\$2,599,710
Contingency (Design / Construction)		10.0%	\$5,459,391
Design Fees, Surveys, Permitting, Project Mgmt		12.5%	\$7,506,663
Opinion of Probable Cost			\$67,559,964
Total Estimated Project Costs:			\$67,600,000
Estimate Current as of:		11/15/2024	
Source: Counsilman-Hunsaker			

AQUATIC CENTER OPTIONS

50-METER X 25-YARD + 6-LANE + DIVE POOL

Competitive Natatorium with Dive Pool

CHART		OPINION OF PROJECT COST: Option 1	
Description	Unit	Amount	Opinion of Cost
Support Spaces		18,890	\$10,728,541
Lobby	Sq. Ft.	800	
Front Desk	Sq. Ft.	250	
Concessions	Sq. Ft.	600	
Multi-Purpose Team Meeting Room	Sq. Ft.	1,200	
Offices (Lifeguard + Admin)	Sq. Ft.	1,000	
Meet Management Room	Sq. Ft.	250	
Locker Rooms	Sq. Ft.	2,400	
M/W Restrooms	Sq. Ft.	1,200	
Family Changing Rooms	Sq. Ft.	400	
Indoor Pool Mechanical Room	Sq. Ft.	3,311	
Team Locker Rooms	Sq. Ft.	1,500	
Building Mechanical / Electrical / Janitor	Sq. Ft.	1,000	
Elevator	Qty.	1	
Storage (Building / Pool)	Sq. Ft.	1,200	
Circulation and Walls (25%)	Sq. Ft.	3,778	
Indoor Aquatic Center		45,505	\$47,788,938
Competition Pool	Sq. Ft.	12,900	
Bulkhead	Qty.	2	
Timing System	Allowance	1	
Programming Pool	Sq. Ft.	3,375	
Dive Pool	Sq. Ft.	4,800	
1M Diving	Qty.	2	
3M Diving	Qty.	2	
5M/7.5M/10M Platforms	Allowance	1	
Natatorium Enclosure (Traditional)	Sq. Ft.	39,505	
Spectator Seating (6 Sq.Ft. per person)	Sq. Ft.	6,000	
Unit	Sq. Ft.		Opinion of Cost
Total Building Construction Costs			58,517,479
Site Construction Allowance (parking, landscaping, utilities, walks - assuming norm			\$4,829,598
Furniture, Fixtures, Equipment			\$322,000
Subtotal		64,395	\$63,669,077
Escalation Allowance (1 year)		5.0%	\$3,183,454
Contingency (Design / Construction)		10.0%	\$6,685,253
Design Fees, Surveys, Permitting, Project Mgmt		12.5%	\$9,192,223
Opinion of Probable Cost			\$82,730,007
Total Estimated Project Costs:			\$82,800,000
Estimate Current as of:		11/14/2024	
Source: Counsilman-Hunsaker			

OPERATIONAL PLAN

HOME	GUEST	EVENT	HEAT
	d		C
LANE PLACE	TIME	LANE PLACE	TIME
	01		04
	02		05
	03		06



OPERATIONAL PLAN

Revenue/Expense Assumptions

The following rates were used in the development of the revenue and expense analysis, assuming the facility would be owned and operated by the City of Denton.

- Indoor Pool: open year-round (12 to 16 hours per day)
- Aquatic programs: swim lessons, water fitness, lap swim, party rentals
- Staffing:
 - Four full-time employee (facility supervisor, maintenance tech, operations coordinator, program coordinator)
 - Part-time management, lifeguards, front desk, program instructors
- Studied rate structure
 - \$5.00 to \$7.00 daily admission
 - \$30.00 monthly membership
- Utilities
 - Electric based on \$0.08 per KWH
 - Water based on \$4.00 per 1,000 gallons
 - Liquid Chlorine, \$3.25/gallon
 - Pool Heating, \$1.00/therm
- Revenue generation
 - Daily visits
 - Monthly/annual memberships
 - Aquatic programs (swim lessons, water fitness)
 - Competitive aquatic sports lane and event rentals



OPERATIONAL PLAN

Expense Analysis

The following information details operating expenses for the aquatic center, focusing on major cost categories and estimation methodologies. Projections are made through a combination of historical data, industry benchmarks, and relevant factors like local conditions and user projections.

Key Expense Areas:

- **Facility Staff:** Annual payroll considers benefits, taxes, and scheduling based on user demand and established procedures. Pay rates align with existing job classifications and wage scales. Costs associated with staff dedicated to program delivery such as swimming lessons and water fitness classes are factored into the expense table.
- **Direct Expenses:** This category encompasses day-to-day operational supplies, including office, program, custodial, repair, and chemical needs. Chemical costs consider the use of liquid chlorine and muriatic acid, adjusted based on the demand for each of the swimming pools.
- **Utilities:** Total costs include energy, demand charges, and delivery fees. It is crucial to exercise caution when comparing these costs with facilities outside the immediate area due to potential regional variations.
- **Electricity:** Calculations are based on both demand and energy costs obtained from utility rate information provided by the project committee. The table outlines the estimated electricity costs for various operational scenarios.
- **Water & Sewer:** Water and sewer services are required for domestic use, compensating for evaporation and backwashing purposes. Backwash and domestic water are released into the sanitary system, excluding landscape irrigation.
- **Repair & Maintenance:** This budget allocation covers facility repairs and general maintenance for the building and pool mechanical systems.
- **Capital Replacement Fund:** Certain equipment manufacturers recommend annual maintenance programs to ensure optimal performance, often requiring contractors. Additionally, unforeseen repairs throughout the year may also necessitate external services. This fund reserves money for such maintenance and replacement needs.



OPERATIONAL PLAN

Expense Analysis

The following tables reflect a summary of all operating expenses, assumptions, and estimates detailed by the expense category. These expenses assume the aquatic center is operated by the City of Denton in 2024 dollars. Personnel costs and utility rates will need to be adjusted prior to the opening of the facility to account for escalation in those areas.

Annual Operating Budget			
		50M + 6-Lane	50M + Dive + 6-Lane
Facility Staff			
	Aquatic Facility Supervisor	\$49,612	\$49,612
	Maintenance Technician	\$42,949	\$42,949
	Aquatic Operations Coordinator	\$42,949	\$42,949
	Aquatic Program Coordinator	\$42,949	\$42,949
	Custodians	\$30,000	\$30,000
	Full Time Benefits	\$83,384	\$83,384
	Part-Time Management	\$95,424	\$95,424
	Lifeguard Personnel	\$417,480	\$500,976
	Front Desk Personnel	\$71,568	\$71,568
	Personnel Equipment Cost	\$6,021	\$6,882
	Training	\$27,000	\$29,000
	Total Labor	\$909,336	\$995,692
Direct Facility Expenses			
	Repair and Maintenance	\$168,900	\$206,900
	Credit Card Fees	\$26,269	\$27,589
	Operating Supplies	\$84,450	\$103,450
	Chemicals	\$117,725	\$164,269
	Insurance	\$75,000	\$100,000
	Direct Expenses	\$472,344	\$602,208
Utilities			
	HVAC	\$166,026	\$209,235
	Electricity	\$107,884	\$144,645
	Pool Heating	\$115,501	\$138,601
	Data/Communications	\$8,500	\$8,500
	Water & Sewer	\$42,974	\$49,484
	Total Utilities	\$440,884	\$550,464
Programs			
	Program Supplies	\$7,436	\$7,964
	Part-Time Program Staff	\$140,679	\$140,679
	Total Programs	\$148,116	\$148,644
Total Operating Expenses		\$1,970,680	\$2,297,008
Capital Replacement Fund		\$337,800	\$413,700
Total Expense		\$2,308,480	\$2,710,708
Estimate Current as of:		11/15/2024	

Source: Counsilman-Hunsaker



OPERATIONAL PLAN

Revenue Analysis

The study has utilized the existing fee structure for daily admission and monthly/annual memberships at the Denton Natatorium to project revenue for each of these categories. Community usage along with competitive aquatic sports rentals (training and events), aquatic programs such as swimming lessons and water fitness, and other ancillary revenue streams will provide the majority of annual revenue to the aquatic center.

Daily Admissions / Memberships

Swim Team Revenue

- High school swim, dive and water polo teams scheduled morning/afternoon five days/week from September to May
- USA Swim Clubs swim year-round, morning and afternoons, Monday-Saturday
- Generate income through swim team lane rentals, swim meet rentals, regional high school and USA Swimming swim meets
- Lane rental national average is \$16/hour

Aquatic Programs

- Water fitness and therapy classes for senior population
- Year-round swim lessons for children (Ages 6 months and up)
- Diving lessons

	50M + 4-Lane	50M + 4-Lane + Dive
Daily Admissions Memberships		
Admissions / Memberships (Indoor)	\$195,249	\$195,249
Swim Team Revenue		
Meet Rental	\$28,800	\$48,000
Club Team	\$100,800	\$134,400
HS Team Rental	\$184,320	\$184,320
Aquatic Programs		
Swim Lessons	\$174,106	\$174,106
Diving Lessons	\$15,360	\$15,360
Water Fitness	\$27,000	\$27,000
Total Revenue	\$725,634	\$778,434



OPERATIONAL PLAN

Operational Summary

The adjacent chart detail the overall cost recovery percentage when analyzing each aquatic center option's annual revenue and expense budgets. The cost recovery ranges from 34% to 37%, but will continue to increase over time as programs grow and the facility's operation moves toward maturity.

 CHART AQUATIC RESEARCH TOOL	50M + 4-Lane	50M + 4-Lane + Dive
Construction Cost	\$51,994,201	\$63,669,077
Project Cost	\$67,559,964	\$82,730,007
Site Requirement (Acres)	6.03	7.08
Attendance	162,941	173,741
Expense Budget	\$1,959,250	\$2,285,578
Revenue Budget	\$725,634	\$778,434
Cashflow	(\$1,233,616)	(\$1,507,144)
Cost Recovery	37.04%	34.06%

OPERATIONAL PLAN

Utilization Budget Allocation

The aquatic center will be a multi-use facility with numerous entities and user groups sharing lane space. These groups will include the City of Denton, University of North Texas, Denton Independent School District, local USA Swimming Clubs, Texas Woman's University, and other competitive aquatic groups such as water polo, diving and artistic swimming.

The below chart shows an example of how either the operational costs or capital costs could be split based on the expected percentage of utilization time by each group. The number of operational hours have been calculated for each group after determining the total number of annual lane hours. The City of Denton has the highest number of hours since the aquatic center will be a community facility open to the public for 70 to 80 hours per week. The operational budget numbers for the UNT are based on the number of lane hours for the women's swim and dive team practices, along with hosting meets.

The rates for DISD and swim club rentals could be calculated in one of two ways: taking the total operational budget and dividing it by percentages as done in the chart, or by charging each group per lane per hour for actual lane hours utilized. The breakdown for capital costs has also been shown using the number of lane hours as the basis for the capital percentage. The actual capital and operational cost breakdown is to be determined as the aquatic center project continues to be discussed between the City and UNT.

Rental agreements with non-capital partners should incorporate the annual operational costs when negotiating lane rental costs and also take into account capital debt service and capital replacement fund costs.

Lane Hours Utilization and Percentage of Total				
(Example operational cost allocation)				
	Annual Lane Hours	Percentage of Total	50M Annual Budget	50M + Dive Annual Budget
City of Denton	44,720	59.52%	\$1,166,059	\$1,360,275
UNT	12,600	16.77%	\$328,541	\$383,262
DISD	11,520	15.33%	\$300,380	\$350,411
Swim Club	6,300	8.38%	\$164,270	\$191,631
TWU	TBD (Rental partner for hosting competitive artistic swimming events)			

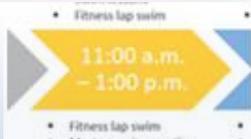
PARTNERSHIP MODEL

HOME	GUEST	EVENT	HEAT
LAKE PLACE	TIME	LAKE PLACE	TIME
	01		04
	02		05
	03		06



PARTNERSHIP MODEL

The partnership model graph shows nine categories of facility operations and the way that responsibility could be divided between the City and UNT.



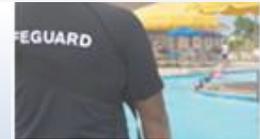
SCHEDULING

- City sets hours of operation and lane allocation
- UNT priority for practice hours and meets
- UNT gets 10-lanes during practice times



SUPPORT SPACES

- Multi-purpose room split time between UNT and City
- UNT to have offices and team locker room
- General locker rooms for public use



STAFFING

- City of Denton to operate and oversee all aquatic center personnel



OPERATING BUDGET

- City of Denton to manage annual aquatic center operating budget



INFRASTRUCTURE AND MAINTENANCE

- City of Denton to maintain aquatic center on annual basis



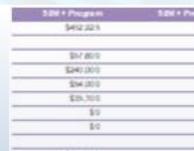
CAPITAL IMPROVEMENTS

- Capital improvements to be divided by the City of Denton and UNT



EVENTS

- UNT priority for swim and dive meets
- City of Denton to rent out 50-meter pool for local, regional and state meets



REVENUE

- City of Denton to operate all programs, rentals, admissions and manage annual revenue budget



DEFICIT RESPONSIBILITY

- To be determined based upon MOU and joint-use agreement

PARTNERSHIP EXAMPLES

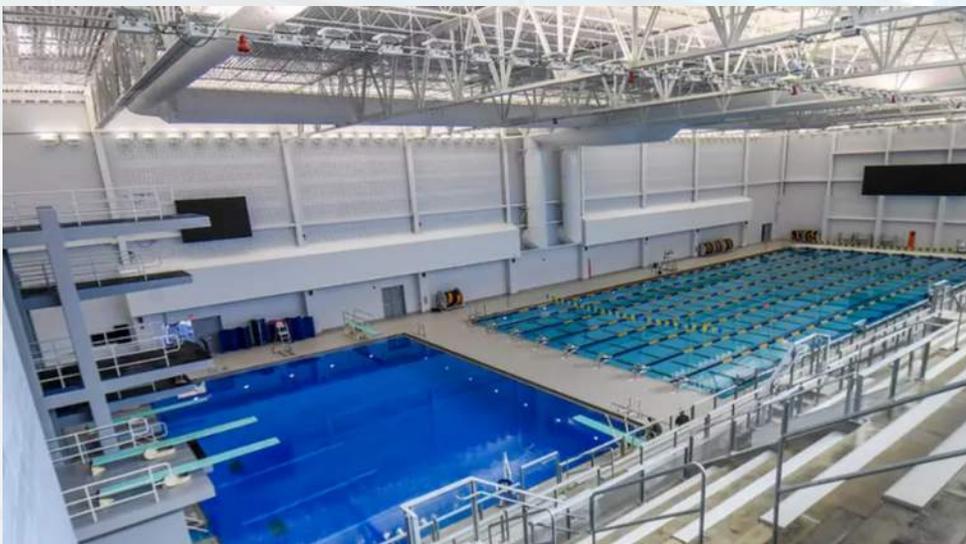
Partnership examples to build and operate aquatic centers are fairly common within the aquatics industry and typically take the form of a public-public, public-private or public-non-profit agreement. Below are two examples where a division 1 university has partnered with a local aquatic center that serves as their home pool for training and competitive events. Both of these included funding for capital and operational costs by the university. The Christiansburg Aquatic Center is run by the City of Christiansburg and Mylan Park is run by a third-party operator hired by the aquatic center.

Christiansburg Aquatic Center

- An agreement with Virginia Tech, which would become finalized in 2009, led to the requirement of a 50-meter competition pool and added amenities to meet the university's needs.
- Virginia Tech agreed to cover the additional \$2 million in costs, in addition to a yearly fee of \$94,000 to cover increased operation budget expenses.
- It was agreed that these expenses would be paid in twenty annual installments of \$250,000 (\$5 million in total).



Mylan Park Aquatic Center



- West Virginia University Home Pool
- \$850,000 annually (swim, dive, track and field)
- WVU students receive free access to facility
- WVU Foundation contributed \$15M

APPENDIX A:

General Limiting Conditions

This study is based on information that was current as of November 2024. Every reasonable effort has been made in order that the data reflects the most timely and current information possible and is believed to be reliable. This study is based on estimates, assumptions, and other information developed by the consultant from independent research.

No warranty or representation is made by the consultant that any of the projected values or results contained in this study will actually be achieved. No responsibility is assumed for inaccuracies in reporting by the client, its agents, and representatives or any other data source used in preparing or presenting this study. This entire report is qualified and should be considered in light of the above conditions and limitations.

RESOLUTION NO. 24-1061

A RESOLUTION OF THE CITY OF DENTON ENTERING INTO A MEMORANDUM OF UNDERSTANDING FOR A FEASIBILITY AND OPERATION STUDY OF A NEW AQUATIC FACILITY WITH THE UNIVERSITY OF NORTH TEXAS; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Agencies desire to enter into this MOU providing for the funding and collaboration of an aquatic feasibility and operation study, and for the purpose of identifying a framework of cooperation among the Agencies for planning a mutually beneficial aquatic facility that will host activities, programs, training, education, and support spaces associated with aquatics; and

WHEREAS, the Agencies are committed to work through scenarios addressing capital funding, future maintenance and operations, and program development in support of the aquatic facility; and

WHEREAS, this MOU is further intended to formalize the relationship among the Agencies and allow the Agencies to speak with one voice relating to the mutually agreed-upon vision, mission, and objectives set forth in the MOU; and

WHEREAS, the aquatic facility will mutually benefit the students and residents of the various municipalities served by the Agencies as well as create the potential for attracting visitors from outside of the region engaging in personal travel and/or participating in competitive events and/or special events that are held within the aquatic facility; and

WHEREAS, the Agencies are co-funding the Aquatics Feasibility and Operation Study as Amendment No. 1 to the Professional Services Agreement for the 2024 Aquatic Master Plan; NOW THEREFORE,

THE COUNCIL OF THE CITY OF DENTON HEREBY RESOLVES:

SECTION 1. The findings and recitation contained in the preamble of this Resolution are incorporated herein by reference.

SECTION 2. The Memorandum of Understanding attached hereto, is approved and the City Manager, or designee, is authorized to execute on behalf of the City of Denton.

SECTION 3. The City Manager, or designee, is further authorized to carry out all duties and obligations of the City pursuant to and under the Memorandum of Understanding, including, but not limited to, the expenditure of funds.

SECTION 4. This Resolution shall be effective immediately upon its passage and approval.

The motion to approve this resolution was made by Brian Beck and seconded by Joe Holland, the resolution was passed and approved by the following vote [7 - 0]:

	Aye	Nay	Abstain	Absent
Mayor Gerard Hudspeth:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Vicki Byrd, District 1:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Brian Beck, District 2:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Paul Meltzer, District 3:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Joe Holland, District 4:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Brandon Chase McGee, At Large Place 5:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jill Jester, At Large Place 6:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PASSED AND APPROVED this the 18th day of June, 2024.


GERARD HUDSPETH, MAYOR

ATTEST:
LAUREN THODEN, CITY SECRETARY

BY: 

APPROVED AS TO LEGAL FORM:
MACK REINWAND, CITY ATTORNEY



BY: _____



**Memorandum of Understanding
Aquatics Feasibility and Operation Study**

This **Memorandum of Understanding** (“**MOU**”) is entered as of the Effective Date by and among the **City of Denton Parks and Recreation Department** (“**DPARD**”) and the **University of North Texas** (“**UNT**”), (collectively, the “**Agencies**” and each an “**Agency**”), by and through their authorized representatives.

RECITALS

WHEREAS, the Agencies desire to enter into this MOU providing for the funding and collaboration of an aquatic feasibility and operation study, and for the purpose of identifying a framework of cooperation among the Agencies for planning a mutually beneficial aquatic facility that will host activities, programs, training, education, and support spaces associated with aquatics; and

WHEREAS, the Agencies are committed to work through scenarios addressing capital funding, future maintenance and operations, and program development in support of the aquatic facility; and

WHEREAS, this MOU is further intended to formalize the relationship among the Agencies and allow the Agencies to speak with one voice relating to the mutually agreed-upon vision, mission, and objectives set forth in the MOU; and

WHEREAS, the aquatic facility will mutually benefit the students and residents of the various municipalities served by the Agencies as well as create the potential for attracting visitors from outside of the region engaging in personal travel and/or participating in competitive events and/or special events that are held within the aquatic facility.

WHEREAS, the Agencies are co-funding the Aquatics Feasibility and Operation Study as Amendment No. 1 to the Professional Services Agreement for the 2024 Aquatic Master Plan; and

NOW, THEREFORE, in consideration of the mutual benefits to be realized by the Agencies and the municipalities they serve, the Agencies enter this MOU for the following purposes and subject to the following conditions and provisions:

I. VISION

The following shall constitute the vision statement that serve as the focus of the Agencies in their respective actions in supporting the Aquatic Feasibility and Operation Study:

To collaborate with stakeholders to establish partnership opportunities, operational cost analysis, and an updated concept with probable cost matrix for the construction and operation of a new aquatic facility.

II. MISSION STATEMENT.

The following shall serve and the Agencies' mission statement for the Aquatic Feasibility and Operation Study:

To establish planning for the capital funding of a new aquatic facility, its future operation responsibilities, matrix for continued maintenance, programming needs, site location, and annual financial probabilities for revenues and expenditures that will serve ongoing needs for DPARD and UNT.

III. GOALS, OBJECTIVES, AND PRINCIPLES

A. Goals. The goal of the Agencies in carrying out Aquatic Feasibility and Operation Study is to collaborate, support, and establish project costs, facility needs, programming outlook, and proposed annual budgets to further the mission of each Agency. Subject to their respective policies, budgets, and procedures, the Agencies are committed to using the best efforts to achieve the following objectives:

1. Work, coordinate, and cooperate with Agency leaders, community members, and organizations to create a plan for the development and operation of a future aquatic facility;
2. Promote healthy lifestyles by designing aquatic spaces that accommodate competitive events, recreational swim, and promote diverse recreation activities;
3. Provide educational opportunities and identify future area growth trends, aquatic programming trends, and expansion opportunities;
4. Develop a concept drawing and construction cost estimate for the proposed site and facility based on feedback from the steering committee;
5. Create and identify opportunities to promote and advocate for competition events throughout the Dallas/Ft. Worth area; and
6. Increase community awareness and promote a future aquatic facility as a valuable resource for competition, recreation, education, and tourism.

B. Objectives and Principles. The Agencies agree to support, abide, and advocate the following guiding principles when collaborating on design and construction consideration for a new aquatic facility:

1. **Accessibility:** Infrastructure of right-of-way's, parking, and facility access that are a part of everyday life and accessible to all people of varying abilities, ages, and backgrounds.
2. **Healthy Lifestyles:** Improved fitness, health, and well-being for all people through access to aquatic spaces that offer opportunities for physical activity, recreation, rejuvenation, and preventative health care.
3. **Education:** Educational and interpretive opportunities that promote understanding, skills development, and water safety.
4. **Economic Vitality:** An aquatics component that contributes to the financial strength and attractiveness of a community by enhancing scholastic enrollment, business opportunities, tourism, and property values.
5. **Sustainable Development:** An aquatics component that offers alternative transportation opportunities, contributes to a community's health and vitality, and connects people to water.
6. **Best Practices:** Innovative, sustainable, and technically sound guidelines that are understood and applied by decision-makers in the planning, design, development, and construction of high-quality aquatic facilities.

IV. AGENCY RESPONSIBILITIES.

- A.** In furtherance of the cooperative nature of this MOU, each Agency shall use its best efforts, subject to the availability of current funds and other resources, to provide active feedback through a steering committee for their respective jurisdictions, including, but not limited to:
1. Current and future programming needs, potential for expansion of those needs, and spaces to support a wholistic approach to the development and execution of the program(s);
 2. Work within their Agency to update stakeholders on Aquatic Feasibility and Operation Study processes, discussion topics, needs, and provide feedback to the steering committee on behalf of their Agency;
 3. Work within an established timeline towards completion of the study to meet goals for future funding opportunities;

4. Provide feedback for the ongoing maintenance and operation of infrastructure and amenities related to the future aquatic facility within each Agency's needs/abilities.
- B. One or more representatives of each Agency will participate in regular meetings to review the Aquatic Feasibility and Operation Study development, collaborate on problems and maintenance standards, safety plans, and support, and to exchange ideas, advice, and other information for the good of a future partnership between Agencies.
 - C. Each Agency shall make a reasonable effort to maintain good communications and disseminate information to their stakeholder groups and other Agencies related to the Aquatic Feasibility and Operation Study.
 - D. Each Agency shall be responsible for prioritizing its own activities, programming, and space allocation in pursuing the objectives of this MOU that specifically fall within the Agency's jurisdiction.
 - E. Each Agency shall be committed to promoting the health and safety of all participants throughout the study and will abide by federal and state codes and procedures.
 - F. This MOU serves as a letter of support for the Agencies' desire to collaborate the design, operation, and funding of a joint-use aquatic facility. Results from the study are intended for use to support capital funding strategies for a future aquatic facility and a resource for a draft operational and maintenance agreement between all Agencies.
 - G. Subject to appropriation by its governing body and adopted purchasing guidelines; each Agency will contribute the following funding amounts to pay for the Aquatic Feasibility and Operation Study which has been assessed as a contract extension for the Aquatic Master Plan ("Amendment No.1 to Professional Services Agreement: Aquatic Maser Plan"):
 1. DPARD will execute the contract amendment with Kimley-Horn and Associates, Inc and process payments as assessed throughout the Aquatic Feasibility and Operation Study utilizing the established project account for the Aquatic Master Plan (project account #400359).
 2. DPARD retains a contract contingency of \$10,000 (project account #400359) that was established with Council approval in the event where results from the Aquatic Master Plan brought a desire for an in-depth partnership study for future facilities. The contingency will be utilized first to offset the \$20,000 fee to fund the study.

3. DPARD will allocate \$4,000 of the Fiscal Year (“FY”) 23-24 operation budget towards funding the study.
4. UNT will be invoiced by DPARD for the remaining \$6,000 during the FY 23-24 budget year.

V. MISCELLANEOUS.

- A.** Any Agency, in its sole discretion, may at any time discontinue participation in any activity initiated pursuant to this MOU or as a participating Agency in this MOU upon providing not less than thirty (30) days’ written notice of withdrawal to the other participating Agencies. Withdrawal of an Agency from this MOU does not result in termination of this MOU as long as at least two Agencies continue as participating parties to this MOU.
- B.** The Agencies agree that if legal action is brought under this MOU, exclusive venue shall lie in the state courts of Denton County, Texas and its terms or provisions, as well as the right and duties of the Parties hereunder, shall be governed by the laws of the State of Texas.
- C.** It is expressly understood that, in the execution of this MOU, no Agency waives, nor shall be deemed hereby to waive, any immunity or defense that would otherwise be available to it against claims arising in the exercise of governmental powers and functions.
- D.** Notwithstanding anything in this MOU the contrary, no Agency shall at any time be authorized to act on behalf of another Agency as such other Agency’s agent or representative regarding the matters set forth in this MOU, nor shall any Agency, nor any employee of any Agency, represent to any person that such Agency or Agency’s employee has the authority to represent or make binding agreements for another Agency with respect to the matters described in this MOU.
- E.** This MOU may be amended or modified only by mutual written agreement of all of the Agencies. Such amendment or modification must be in writing, signed by an authorized agent for the signing Agency and attached and incorporated into this MOU.
- F.** The Agencies acknowledge and agree that the performance of their respective governmental functions and/or services as set forth herein will be paid from current revenues available to the paying Agency.
- G.** Notices required by this MOU shall be in writing and signed by the Agency’s representative: City Manager, Superintendent, and/or Athletic Director. Copies of all required notices shall be sent to the Agencies’ representative and legal Attorney and such other representative of each Agency as may be designated by the Agency in writing sent to the other Agencies from time to time.

- H.** This MOU shall commence and become effective on the date it is signed by at least two (2) of the Agencies (the “Effective Date”) and terminate on the day prior to the tenth (10th) anniversary of the Effective Date unless terminated or extended as provided herein. The Agencies may renew this MOU for an additional term of ten (10) years commencing on the tenth (10th) anniversary of the Effective Date. This MOU shall not become effective as to any Agency until the date the Agency executes this MOU.
- I.** This MOU may be executed in any number of identical counterparts, each of which shall be deemed an original and constitute one and the same instrument.
- J.** The person signing this MOU on behalf of each Agency is authorized pursuant to the respective Agency’s governing policies to sign this MOU for the Agency.

Signatures on following pages.

City of Denton

DocuSigned by:
By: Sara Hensley
5236DB296270423...
Name: Sara Hensley
Title: City Manager
Date: 12/6/2024

University of North Texas

DocuSigned by:
By: Patrice Victor
4B868FBB1C4F4A6...
Name: Patrice Victor
Title: Director, Contract Administration
Date: 6/7/2024

TCM Contract # 2024-1769

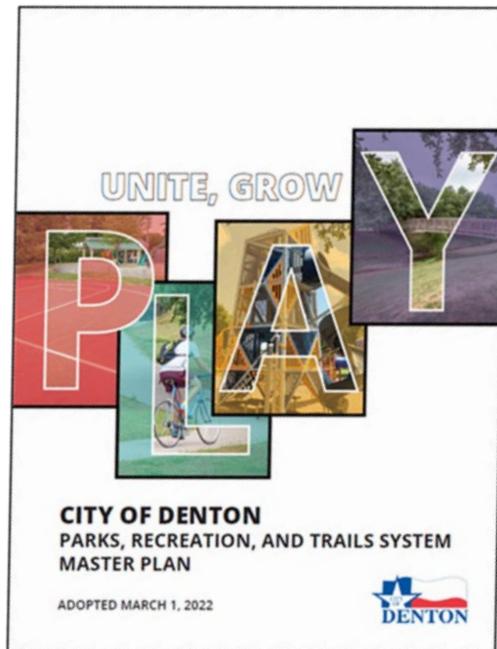


AQUATIC FACILITY FEASIBILITY STUDY

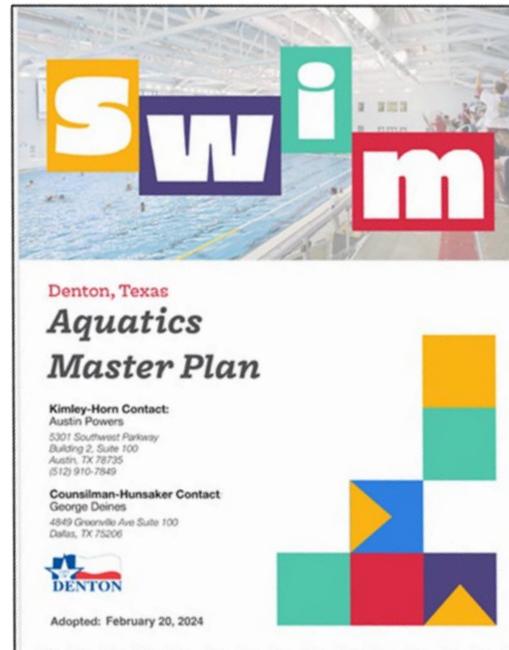
Prepared by: Parks and Recreation
November 3, 2025

BACKGROUND

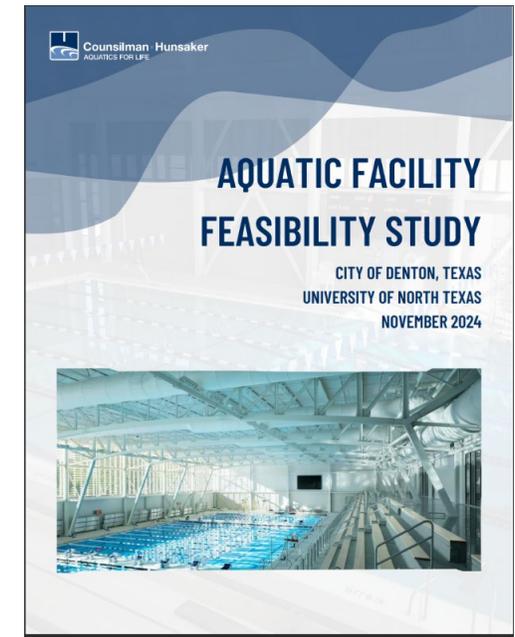
The City of Denton, in partnership with the University of North Texas, engaged Counsilman-Hunsaker to conduct a feasibility study for a shared indoor aquatic center. Building on the 2023 Aquatics Master Plan, the study evaluates the facility concept, construction costs, and operational structure.



Adopted: March 2022



Adopted: February 2024



Proposed: 2025



Project Scope Overview

Partnership Exploration Evaluate capital and operational funding scenarios between the City of Denton and UNT.

User Group Allocation: Estimate 50-meter pool usage by user group to inform cost analysis.

Design Revisions: Update pool layout based on steering committee feedback.

Operational Analysis: Review attendance, revenue, expenses, and net income.

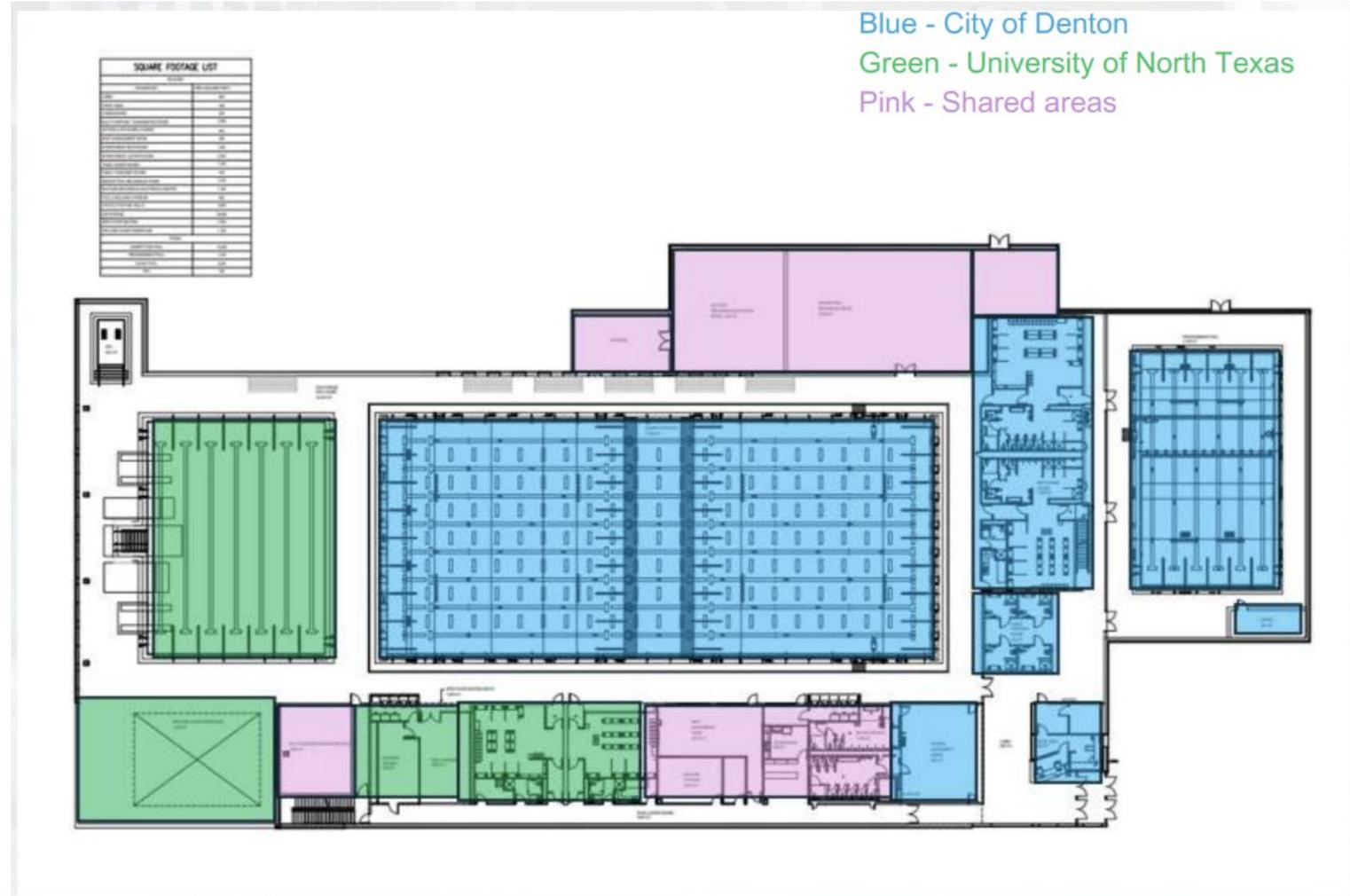
Partnership Models: Assess potential operating strategies with UNT, DISD and/ or TWU.

Facility Demand: Project attendance, lane needs, and event capacity.



AQUATIC CENTER CONCEPTUAL PLAN *(Option 2)*

- 50-Meter by 25-Yard Competition Pool (in blue)
- 6-Lane Programming Pool (in blue)
- Platform Diving/deep water pool (in green)
- Diver's warm up pool (in white)
- Meet Management Room
- Team locker rooms
- Coach's offices
- Meeting Rooms
- Admin/Lifeguard offices
- Lobby
- Public Restrooms
- Concessions
- Pump room/electrical room



ESTIMATED COST *(as of 11.14.2024)*

OPC: Option 1 \$67,600,000

- 50-Meter competition pool with diving platforms at the end of the pool.
- Programming Pool
- Support Spaces
- Spectator seating for 1,000

CART OPINION OF PROJECT COST: Option 1			
Description	Unit	Amount	Opinion of Cost
Support Spaces		17,908	\$10,338,451
Lobby	Sq. Ft.	800	
Front Desk	Sq. Ft.	250	
Concessions	Sq. Ft.	600	
Multi-Purpose Team Meeting Room	Sq. Ft.	1,200	
Offices (Lifeguard + Admin)	Sq. Ft.	1,000	
Meet Management Room	Sq. Ft.	250	
Locker Rooms	Sq. Ft.	2,400	
M/W Restrooms	Sq. Ft.	1,200	
Family Changing Rooms	Sq. Ft.	400	
Indoor Pool Mechanical Room	Sq. Ft.	2,625	
Team Locker Rooms	Sq. Ft.	1,500	
Building Mechanical / Electrical / Janitor	Sq. Ft.	900	
Elevator	Qty.	1	
Storage (Building / Pool)	Sq. Ft.	1,200	
Circulation and Walls (25%)	Sq. Ft.	3,582	
Indoor Aquatic Center		35,215	\$37,405,563
Competition Pool		12,900	
Bulkhead	Qty.	2	
1M Diving	Qty.	2	
3M Diving	Qty.	2	
5M/7.5M/10M Platforms	Allowance	1	
Timing System	Allowance	1	
Programming Pool		3,375	
Natorium Enclosure (Traditional)	Sq. Ft.	29,215	
Spectator Seating (6 Sq.Ft. per person)	Sq. Ft.	6,000	
Unit	Sq. Ft.		Opinion of Cost
Total Building Construction Costs			47,744,013
Site Construction Allowance (parking, landscaping, utilities, walks - assuming normal			\$3,984,188
Furniture, Fixtures, Equipment			\$266,000
Subtotal		53,123	\$51,994,201
Escalation Allowance (1 year)		5.0%	\$2,599,710
Contingency (Design / Construction)		10.0%	\$5,459,391
Design Fees, Surveys, Permitting, Project Mgmt		12.5%	\$7,506,663
Opinion of Probable Cost			\$67,559,964
Total Estimated Project Costs:			\$67,600,000
Estimate Current as of:		11/15/2024	
Source: Counsilman-Hunsaker			

OPC: Option 2 \$82,800,000

- 50-Meter competition pool
- Platform diving/deep water pool
- Larger pump/mechanical rooms
- Programming Pool
- Support Spaces
- Spectator seating for 1,000+

CART OPINION OF PROJECT COST: Option 1			
Description	Unit	Amount	Opinion of Cost
Support Spaces		18,890	\$10,728,541
Lobby	Sq. Ft.	800	
Front Desk	Sq. Ft.	250	
Concessions	Sq. Ft.	600	
Multi-Purpose Team Meeting Room	Sq. Ft.	1,200	
Offices (Lifeguard + Admin)	Sq. Ft.	1,000	
Meet Management Room	Sq. Ft.	250	
Locker Rooms	Sq. Ft.	2,400	
M/W Restrooms	Sq. Ft.	1,200	
Family Changing Rooms	Sq. Ft.	400	
Indoor Pool Mechanical Room	Sq. Ft.	3,311	
Team Locker Rooms	Sq. Ft.	1,500	
Building Mechanical / Electrical / Janitor	Sq. Ft.	1,000	
Elevator	Qty.	1	
Storage (Building / Pool)	Sq. Ft.	1,200	
Circulation and Walls (25%)	Sq. Ft.	3,778	
Indoor Aquatic Center		45,505	\$47,788,938
Competition Pool		12,900	
Bulkhead	Qty.	2	
Timing System	Allowance	1	
Programming Pool		3,375	
Dive Pool		4,800	
1M Diving	Qty.	2	
3M Diving	Qty.	2	
5M/7.5M/10M Platforms	Allowance	1	
Natorium Enclosure (Traditional)	Sq. Ft.	39,505	
Spectator Seating (6 Sq.Ft. per person)	Sq. Ft.	6,000	
Unit	Sq. Ft.		Opinion of Cost
Total Building Construction Costs			58,517,479
Site Construction Allowance (parking, landscaping, utilities, walks - assuming normal			\$4,829,598
Furniture, Fixtures, Equipment			\$322,000
Subtotal		64,395	\$63,669,077
Escalation Allowance (1 year)		5.0%	\$3,183,454
Contingency (Design / Construction)		10.0%	\$6,685,253
Design Fees, Surveys, Permitting, Project Mgmt		12.5%	\$9,192,223
Opinion of Probable Cost			\$82,730,007
Total Estimated Project Costs:			\$82,800,000
Estimate Current as of:		11/14/2024	
Source: Counsilman-Hunsaker			



OPERATIONAL PLAN

Operating Expenses & Revenue Overview

Key Expense Categories:

- **Staffing:** Includes payroll, benefits, and program-specific personnel (e.g., swim lessons, fitness classes).
- **Direct Costs:** Supplies for operations, maintenance, and pool chemicals.
- **Utilities:** Electricity, water, and sewer costs based on local rates and usage projections.
- **Repairs & Maintenance:** Covers routine upkeep and mechanical system servicing.
- **Capital Replacement:** Reserves for major equipment maintenance and unexpected repairs.

Revenue Sources:

- **Admissions & Memberships:** Based on Denton Natatorium's current fee structure.
- **Swim Team Rentals:** High school and USA Swim Club usage, including meets and lane rentals.
- **Aquatic Programs:** Year-round swim lessons, water fitness, and therapy classes.

CHART AQUATIC RESEARCH TOOL	50M + 4-Lane	50M + 4-Lane + Dive
Construction Cost	\$51,994,201	\$63,669,077
Project Cost	\$67,559,964	\$82,730,007
Site Requirement (Acres)	6.03	7.08
Attendance	162,941	173,741
Expense Budget	\$1,959,250	\$2,285,578
Revenue Budget	\$725,634	\$778,434
Cashflow	(\$1,233,616)	(\$1,507,144)
Cost Recovery	37.04%	34.06%





City of Denton

City Hall
215 E. McKinney Street
Denton, Texas
www.cityofdenton.com

AGENDA INFORMATION SHEET

DEPARTMENT: Parks and Recreation

ACM: Christine Taylor, Assistant City Manager

DATE: November 3, 2025

SUBJECT

Receive a report, hold a discussion, and give staff input regarding the proposed park spaces to be located in the Craver Ranch master planned community.

BACKGROUND

The proposed Planned Development (PD) District aims to establish a thoughtfully designed, comprehensive, master-planned residential community spanning approximately 2,500 acres in the northern sector of the City of Denton, Denton County, Texas. The site is generally situated between FM 2153 to the east and FM 2164 to the west, and encompasses areas served by both Sanger ISD and Denton ISD.

Craver Ranch is envisioned as a vibrant, inclusive residential community offering a diverse range of housing options tailored to residents of all ages and economic backgrounds. In addition to residential development, the plan includes strategically located mixed-use regional and neighborhood nodes to support commercial activity and community services.

A key feature of Craver Ranch will be its emphasis on walkability and connectivity. The development will integrate a network of shared pathways designed for pedestrians and cyclists, linking residential neighborhoods with parks, open spaces, and community amenities.

City staff are actively collaborating with the Craver Ranch development team to assess and prioritize community needs, with a particular focus on identifying opportunities for parkland and recreational facilities to serve future residents.

EXHIBITS

Exhibit 1- Agenda Information Sheet

Exhibit 2- Presentation

Respectfully submitted:
Gary Packan, Director, Parks and Recreation

Craver Ranch

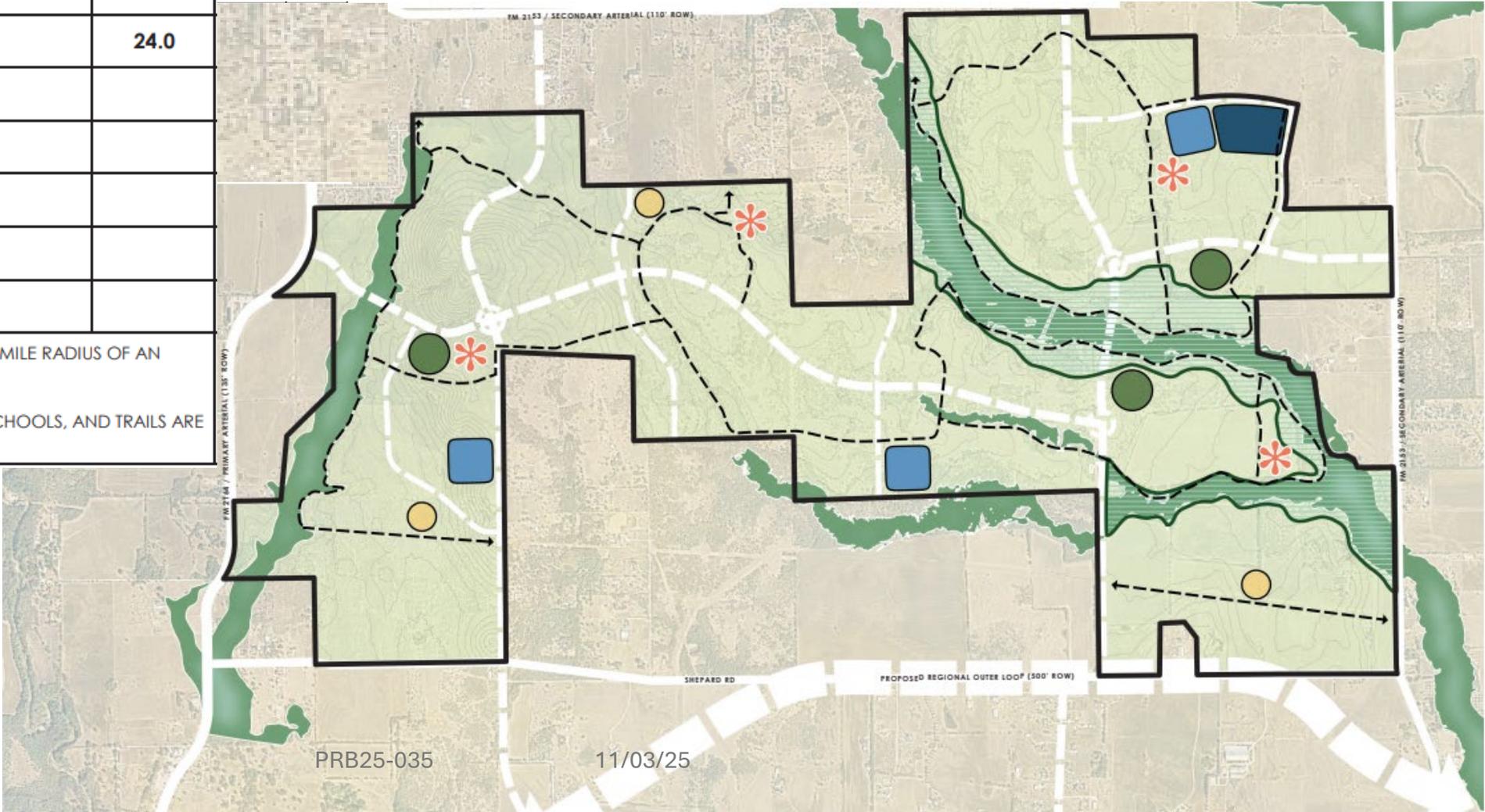
Planning for the future park system
November 2025

Craver Land Considerations

<i>Single Family Open Space & Parkland Acreages</i>			
	~Required	~Provided	~Percent of Site
Craver Ranch Site Area		2500.0 AC.	
Open Space	0 AC.	404.5 AC.	16.2%
Central Park		312.9 AC.	
Unencumbered (2.5 ac)			
Flood Plain (158.0)			
Flowage Easement (Outside of Flood Plain) (152.4)			
Flood Plain (outside of Central Park)		91.6 AC.	
Parkland	67.6 AC.	36 AC.	1.4%
Neighborhood Parks		12 AC.	
District Parks		24 AC.	

Craver Land Plan

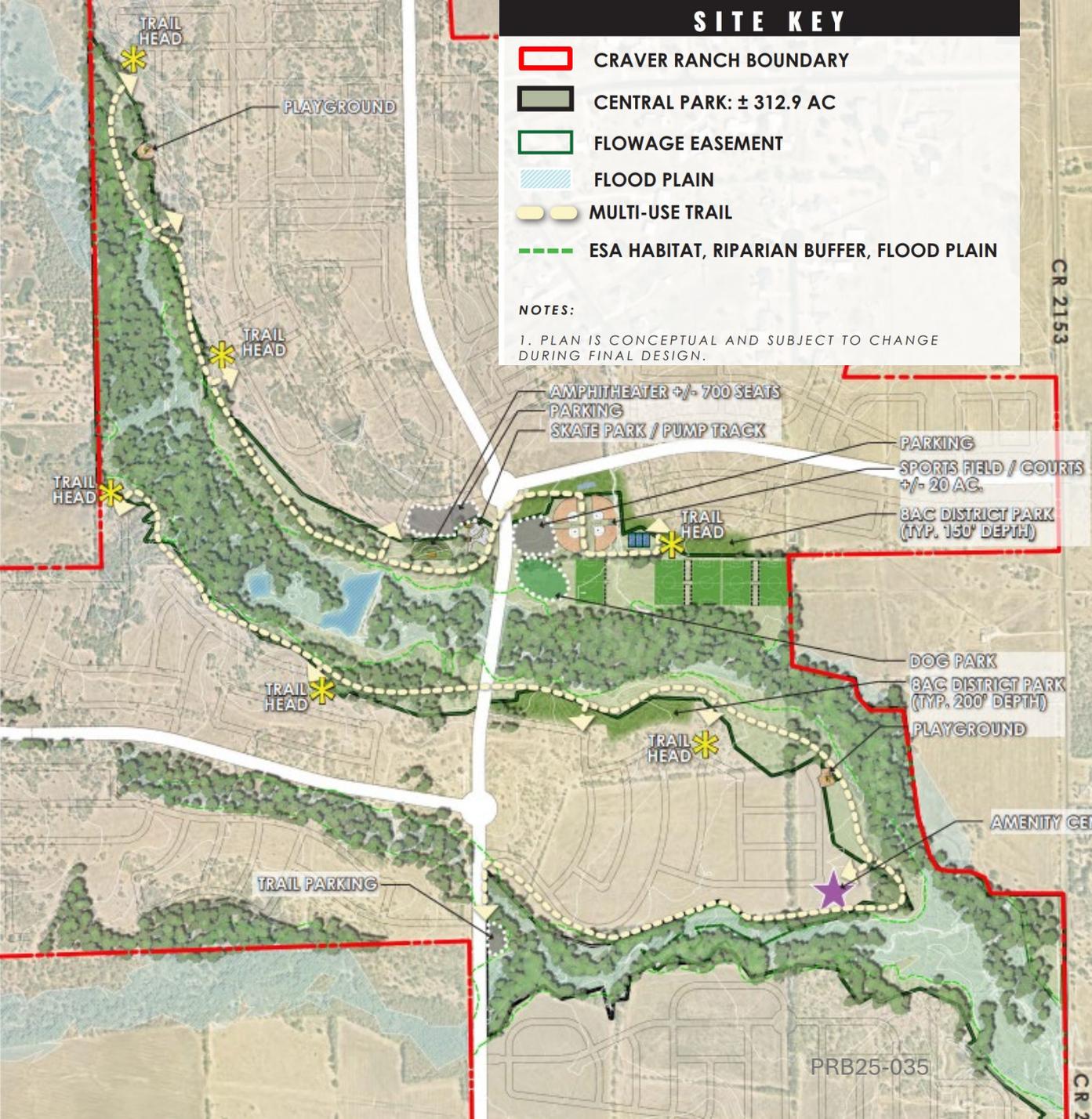
SITE KEY		ACRES +/-
	SITE BOUNDARY	2,500.0
	CENTRAL PARK (INCLUDING FLOODPLAIN)	312.9
	CENTRAL PARK (EXCLUDING FLOODPLAIN)	155.9
	NEIGHBORHOOD PARK (4 ACRE MIN)	12.0
	DISTRICT PARK (8 ACRE MIN)	24.0
	AMENITY CENTER	
	ELEMENTARY SCHOOL	
	MIDDLE SCHOOL	
	FLOODPLAIN	
	TRAIL	
NOTE: EVERY RESIDENT SHALL BE LOCATED WITHIN A 1/2 MILE RADIUS OF AN OPEN SPACE AREA.		
NOTE: THE LOCATION AND SIZE OF PROPOSED PARKS, SCHOOLS, AND TRAILS ARE APPROXIMATE AND SUBJECT TO CHANGE.		



Proposed

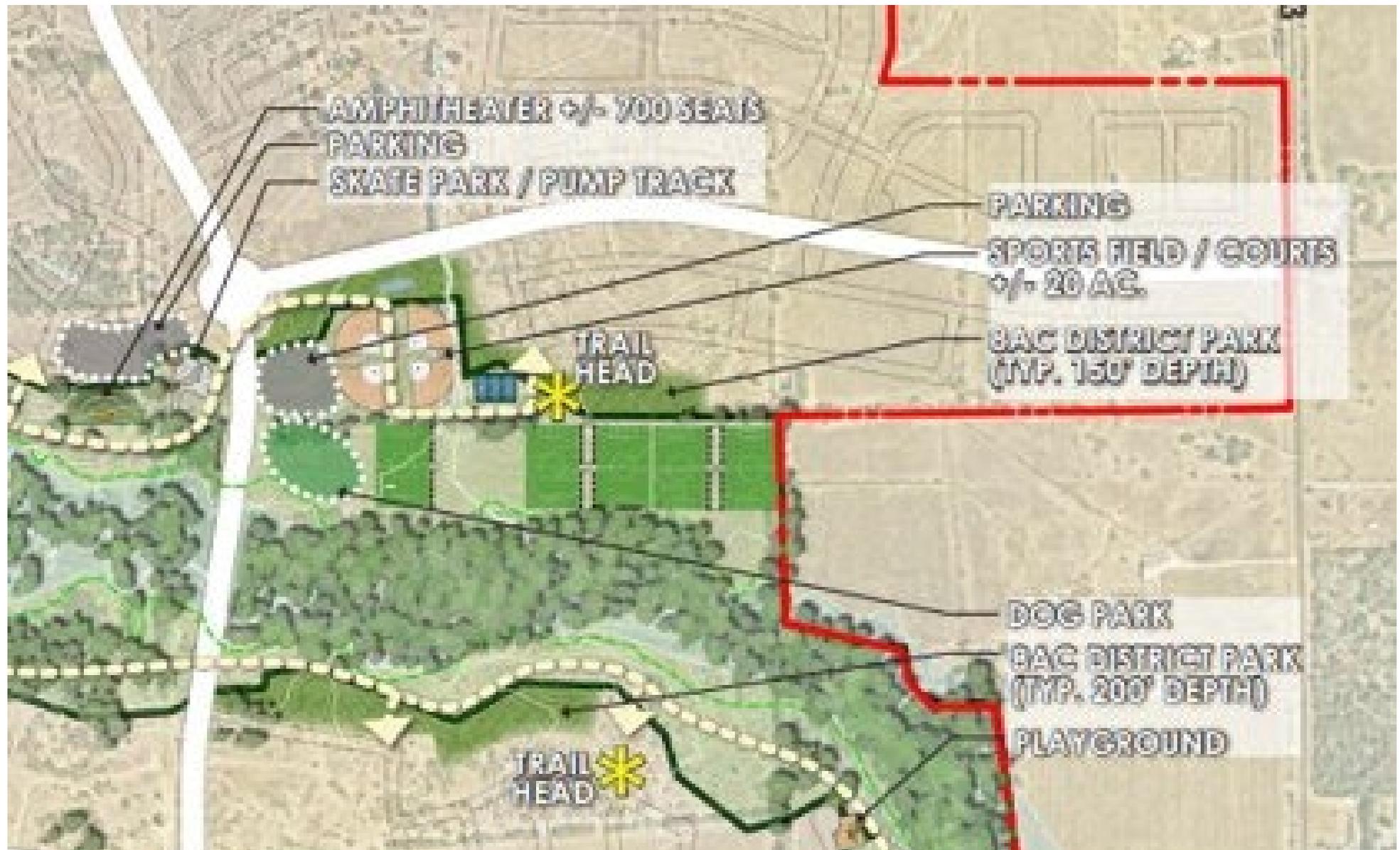
- 13.5 miles of trails
- 18.5 Miles of 10' shared use paths

Craver Land Plan



Central Park

- Located in the Upland, Flood Plain and Flowage Easement
- Amenities in Flowage Easement require USACE approval. Still in discussion with the Developer.
- Public trails connecting neighborhoods
- Amenity Centers (private)
- Park designs in the future



Timeline

- Work Sessions to Introduce the Project
 - City Council- October 21
 - Planning and Zoning- October 22
- Zoning Public Hearings
 - Planning and Zoning- November 19
 - City Council- December 2
- Development Agreement Consideration
 - City Council- December 2