

Dodge City/Ford County CFAB Advisory Board Meeting
City Hall City Commission Chambers
Thursday, November 21, 2013
6:00 P.M.
Agenda

Call to Order: Chairman Banning

Roll Call

Consent Calendar

1. Approval of Minutes from September 12, 2013 meeting

New Business

1. Recommendation for Construction of an Aquatics Park as a “Why not Dodge” Related Project-Report by Director of Parks and Recreation, Paul Lewis
2. Santa Fe Depot Update-Report by Project Development Coordinator, Melissa McCoy
3. Organizational Funding Progress Reports- Report by Project Development Coordinator, Melissa McCoy
 - A. Requests for Alternate Use of 2013 Organizational Funds- Dodge City Area Arts Council and Roundup Rodeo
4. United Wireless Arena Update-Report by Assistant City Manager, Cherise Tieben
5. Schedule Next Meeting
6. Other

Adjournment

***Community Facilities Advisory Board Minutes
City Hall, Commission Chambers
Thursday, September 12, 2013***

***City Commission Chambers
6:00 p.m.***

WELCOME: Justin Banning, Vice Chair

ROLL CALL: Justin Banning, Chris Boys, Dr. Perak, Rick Sowers, Tom Stanley, Dan Schenkein, Ken Strobel, City Manager and Glenn Kerbs, Legal Counsel

APPROVAL OF CONSENT CALENDAR

1. Approval of CFAB Meeting Minutes, January 24, 2013

Tom Stanley moved to approve the Consent Calendar as presented, Dr. Perak seconded the motion. The motion carried unanimously.

UNFINISHED BUSINESS:

1. Cavalier Turf Update

Director of Parks and Recreation, Paul Lewis, provided an update on the HALO project at Cavalier Field. The Dodge City Community College (DCCC) Baseball team had approached Parks and Recreation about turf installation in the infield at Cavalier field. Parks and Recreation is in the process of exploring this project further and consulting with DCCC about potential funding resources. The total project cost is estimated at \$350,000.

New Business

1. Election of Officers:

Melissa McCoy, Project Development Coordinator and CFAB Staff Person welcomed Dan Schenkein and Bill Turley to the CFAB Board. Ms. McCoy explained the need to fill the CFAB Chair position that was left vacant by Jim Lembright.

Rick Sowers made a motion to nominate Justin Banning as Chair and Tom Stanley as Vice Chair. Dr. Perak seconded the motion. The motion carried unanimously.

2. Venue Works Update:

Ford County Legal Counsel, Glenn Kerbs provided an update on the Venue Works contract for United Wireless Arena and Magouirk Conference Center. The current contract ends on December 31, 2013. The monthly payment is \$10,833. The agreement with Venue Works will be discussed at the next Joint Commission Meeting which will be held on September 19.

3. Resolutions from the City Commission:

City of Dodge City Manager, Ken Strobel reported on City Resolution 2013-27 and City Resolution 2013-28 that were approved by the City Commission at the Joint Commission meeting that was held on August 22, 2013. Mr. Strobel explained how both of the projects qualify under the stipulations of the Inter-local Agreement. He also explained that the CFAB Board is called upon to look at various aspects of both projects and make recommendations to the Joint Commissions based on their findings.

A. Santa Fe Depot:

Melissa McCoy, Project Development Coordinator gave an update on the Santa Fe Depot. She explained that the Depot qualified as a “Why Not Dodge” related project in accordance with the Inter-local Agreement. She provided information on the recent and current projects including the funding resources that have been obtained. Ms. McCoy concluded by stating that the City is in a process of evaluating construction costs as well as securing tenants for the underused portions of the building that will be used for office space. Once this information has been obtained a formal presentation will be made to the CFAB Board for their consideration of the Santa Fe Depot as a “Why Not Dodge” Project.

B. Aquatics Facility

1. Waters Edge Presentation:

Paul Lewis, Director of Parks and Recreation explained that there has been interest in an Aquatics Facility in Dodge City since 2001 and that the project has been a top priority for the Aquatics Task Force for the past 12 years ago. Mr. Lewis introduced Debbie Snapp, Chair of the Aquatics Task Force. Debbie shared that facility would serve the community as well as be a draw for visitors. She added that a recent survey reflected the features that the general public was most interested in which included a lazy river, slides and the possibility of a 50 meter pool for competitive sports.

Next, Mr. Dave Schwartz of Water’s Edge presented the Dodge City Water Park Presentation and provided visuals of the proposed facility. Mr. Schwartz commented that his firm had designed the facility at Derby among other popular aquatic parks in Kansas. Mr. Lewis added that he had the plans to the Derby facility and would send it on to the CFAB members for their review.

2. Draft Resolution:

Mr. Lewis explained that although no action would be taken at the meeting, the draft resolution was for their consideration. Some discussion took place about the proposed Aquatics facility. It was determined that CFAB would meet in 3 to 4 weeks to review additional information including costs. At that meeting, if the board felt as though they had enough information, action could be taken at that meeting.

4. Soccer Complex Update:

Director of Parks and Recreation, Paul Lewis provided an update on the Soccer Complex. He explained that Parks and Rec has decided not pursue the installation of artificial turf at this time. Mr. Lewis also shared that the purposed improvements include additional fencing that would be included in the 2014 budge for CFAB’s consideration.

5. Approve Form for 2014 Organizational Funding Application:

Project Development Coordinator, Melissa McCoy reviewed the 2014 Organizational Funding Application. After some discussion a modification was made to the Certification portion of the

application on page 2. The term 501 C 3 was eliminated and the updated application states that the following: *Applicant organization is a not for profit, tax exempt, organization or agency with its principle offices located in Ford County.* A motion to accept the application with the modification was made by Tom Stanley. Dan Schenkein seconded. The motion passed unanimously.

6. Master Plans for Projects:

City Manager, Ken Strobel explained the process for considering a master plan for the existing “Why Not Dodge” projects. He added that considerations for expanding and or improving these projects would take priority over newly proposed projects. Mr. Strobel concluded by stating that that the CFAB Board will take on an active role in this evaluation process and will need to meet on a more frequent basis.

7. SCHEDULE NEXT MEETING:

The next meeting was scheduled for **October 10 at 6:00 PM** in the City Commissioners Chambers.

ADJOURNMENT: Justin Banning made a motion to adjourn the meeting. Dan Schenkein seconded. The motion passed unanimously.



Parks and Recreation

PO Box 880 • Dodge City KS 67801 • Phone: 620/225-8160 • Fax: 620/225-8144

Memorandum

To: Community Facilities Advisory Board
From: Paul Lewis 
Date: November 15, 2013
Cc: Ken Strobel, City Manager
Cherise Tieben, Assistant City Manager
Nannette Pogue, Finance Director
Subject: Dodge City Water Park Recommendation

RECOMMENDATION: Staff recommends CFAB approve a community water park development as a Why Not Dodge related project and forwarding a recommendation to the City and County Commissions for their joint approval. Attached with this memo is a resolution for CFAB consideration to formalize that recommendation.

BACKGROUND: Over the last 12 years, staff working with the Parks and Recreation Advisory Board and various public committees has considered concepts and options for enhancement to community aquatic facilities.

Beginning in January this year, staff and the Advisory Board revived the Aquatic Task Force to update concepts and determine community support for a water park project. Those efforts were very successful and resulted in action by the City Commission adopting a resolution referring the project to CFAB for your consideration. At your last meeting, staff and the Task Force presented conceptual plans and other information supporting a water park project. With this document, staff is presenting a formal recommendation for action by CFAB adopting a water park as a related project for the "Why Not Dodge" program as provided in the Dodge City Ford County Interlocal Cooperation Agreement (Interlocal Agreement).

PROJECT SPECIFICS: Incorporating ongoing research, the help of professional consultants from the firm of Water's Edge Aquatic Design, facility tours and multiple means of public input, the attached conceptual design has evolved. The community water park concept includes the following amenities:

- Lazy River w/ dual channels
- Adventure Channel (Lazy River)
- Signature slide attractions featuring Boomerango and Swirl Bowl slide
- Children's Play Area w/ Zero-Depth entry and interactive play structure
- Multiple slide options including raft slide, family slide, double drop slide

- 8 lane 25 meter lap pool with play amenities including basketball goals and floatable toys
- Shallow water features including water bench, fountains and sprays
- Rockscape w/ diving & waterfalls

Estimated construction cost for this project is \$10,000,000 including design fees and parking but no other infrastructure improvements or land acquisition if required.

An important consideration for an aquatic facility is to master plan for future additions and renovations. There is an overabundance of attraction options in the market as well as any number of thoughts and opinions as to the most important features and amenities. It's also important to anticipate updates to the facility to keep it updated and at the forefront of public awareness.

Due to finance considerations, some features and amenities are not included in the proposed concept but could be added or detailed in the facility master plan for future consideration.

Enhanced competition/lap pool	
Option a) 50 Meter long course	1,300,000
Option b) 10 Lane Short Course	300,000
Option c) 50 Meter long course w/ 75' wide	1,600,000
Option d) Future Expansion 25 yd. to 50 meter lap pool	1,700,000
Air Suspension Dome over 50 meter	2,350,000
Add waves to existing lazy river plan	120,000
Expand shallow play pool	100,000
Flow Rider	1,600,000
Wave Pool	1,700,000

JUSTIFICATION: The existing Dodge City Municipal Pool is an undersized, outdated, decaying facility devoid of all modern features and amenities. It fails to meet the expectations of the local population and drives families to other communities for an enjoyable aquatic experience.

Consistently other cities have demonstrated the ability to attract out of town visitors by providing a contemporary aquatic facility. An appropriate facility in Dodge City will keep local residents from leaving the area and supporting the economies of competitive communities; attract visitors from within a 100 mile radius to come to Dodge City; support and complement other attractions in Dodge City and Ford County and increase hotel stays and expand the tourism economy.

FINANCIAL CONSIDERATIONS: Financial considerations include Construction and Operational Expense.

The project construction estimate for the presented concept is \$10,000,000. Based on anticipated interest rates, the Why Not Dodge sales tax can support debt service to fund a project of this size. This ability is possible because of a few critical adjustments being submitted in the fund budget:

- Transferring funding support for Boot Hill Museum to adopted 2% guest tax increase.
- Reduced Administration expenses
- Re-evaluated annual depreciation set aside

Altogether, those adjustments are sufficient to accommodate the \$700,000 annual debt service necessary for construction funding.

On the Operations side, this project has been evaluated multiple times including most recently in a bench marking study conducted by Water's Edge which is attached to this report. Based on similar operations from comparable communities, this facility can reasonably expect to need an annual subsidy of anywhere from \$28,000 to \$77,000. That level of subsidy availability is anticipated in future Why Not Dodge budgets.

CFAB should also be aware of another initiative currently underway which could impact this project financially. The City has undertaken a Star Bonds project with the intent of improving retail and entertainment options in the community. A component identified as part of that effort is an aquatic facility.

The aquatic component in the Star Bonds initiative is consistent with this concept for a community water park. Staff continues to assist with the Star Bonds project and to leverage the proposed water park improvements with other amenities and concepts. The ultimate result would be a package project interfacing with private development to provide a truly unique experience.

As work on this community water park project progresses, the efforts to align with the Star Bond initiative as well as identify other potential contributors will continue but it does not require delays in the community water park effort at this time.

PURPOSE/MISSION: A primary goal of the Why Not Dodge program is as follows:

The construction, acquisition, and operation of additional public entertainment and recreation facilities, the primary purpose of which is to attract visitors, tourists and conventions and meetings to Dodge City and Ford County and which serve to broaden, improve and diversify the economic base of Ford County. (Adapted from the Why Not Dodge Interlocal Agreement)

This project achieves that goal through the following outcomes:

- Replace existing outdoor pool with new aquatic facility including slides, lazy river, children's play area, multi-function lap pool, and other modern amenities:
 - Full featured aquatic facility to meet public expectations for contemporary community pools.
 - Provide activities and programs to serve all segments of the community.
 - Affordable daily fee operation available to local citizens.
 - Provide aquatic facility which will serve as a regional draw to Dodge City/Ford County:
 - Provide signature features to attract daily users from SW Kansas, the Texas and Oklahoma panhandle region and within a 100 mile radius.
 - Provide a facility featuring superior attractions and amenities when compared with offerings found in other communities in the region.
 - Support and complement existing tourism efforts including Boot Hill Museum, Boot Hill Casino and Resort, Legends Park, etc. by providing a complementary entertainment option while visiting the area.
 - Generate additional overnight stays by providing a water park amenity as an additional attraction.
-

- Incorporate themed environment based on Western heritage to complement Dodge City brand.
- Provide facility that accommodates continued hosting of regional swim meets.
- Develop facility that supports tourism and the local economy:
 - Increase sales tax revenues by bringing and retaining tourists to community.
 - Promote and support additional private development/redevelopment including dining, entertainment and shopping.
 - Create a recreational opportunity attractive to new business development and individuals considering relocating to the area.

LEGAL CONSIDERATIONS: This recommendation and the supporting resolution are consistent with the criteria and the requirements of the Dodge City Ford County Interlocal Cooperation Agreement.

ATTACHMENTS: CFAB resolution
Park Conceptual Plan
Operations Evaluation

RESOLUTION SUPPORTING AN OUTDOOR AQUATIC FACILITY

A RESOLUTION OF THE COMMUNITY FACILITIES ADVISORY BOARD RECOMMENDING TO THE CITY OF DODGE CITY COMMISSION AND TO THE FORD COUNTY COMMISSION THE DESIGN, CONSTRUCTION AND OPERATION OF AN OUTDOOR AQUATIC FACILITY AND ADOPTING SAID FACILITY AS A “WHY NOT DODGE” PROJECT.

WHEREAS, in 1997 voters approved the “Why Not Dodge” Sales Tax with the intent of improving, renovating and expanding public recreation facilities which broaden, improve and diversify the economic base of Ford County; and

WHEREAS, the Dodge City Parks and Recreation Advisory Board and the Aquatic Task Force have identified existing aquatic facilities as inadequate and the construction of new facilities as a primary need; and

WHEREAS, a new aquatic facility with multi-use features and opportunities will attract people from surrounding communities and the region to Dodge City and Ford County and provide tourists with additional entertainment options; and

WHEREAS, quality aquatic facilities greatly enhance individual wellness, have a positive impacts on the public, reduces drowning, provide opportunity for social interaction and family play and is a source of community pride; and

WHEREAS, the Community Facility Advisory Board supports quality recreation opportunities and understands the role such facilities play in attracting guests and tourists to the community as well as the economic impact those facilities have on the local economy through sales tax generation and community development and growth.

NOW THEREFORE BE IT RESOLVED that the Community Facilities Advisory Board (CFAB) hereby recommends the City of Dodge City Commission and the Ford County Commission take action affirming a new state of the art outdoor aquatic facility as a designated project to be included in and fully or partially funded from the “Why Not Dodge” sales tax program and that CFAB be directed to undertake all necessary actions to consider construction alternatives, review potential sites and locations, develop cost estimates and to report such information back to the respective Commissions for final consideration and action.

PASSED AND ADOPTED this 21st day of November 2013.

APPROVED:

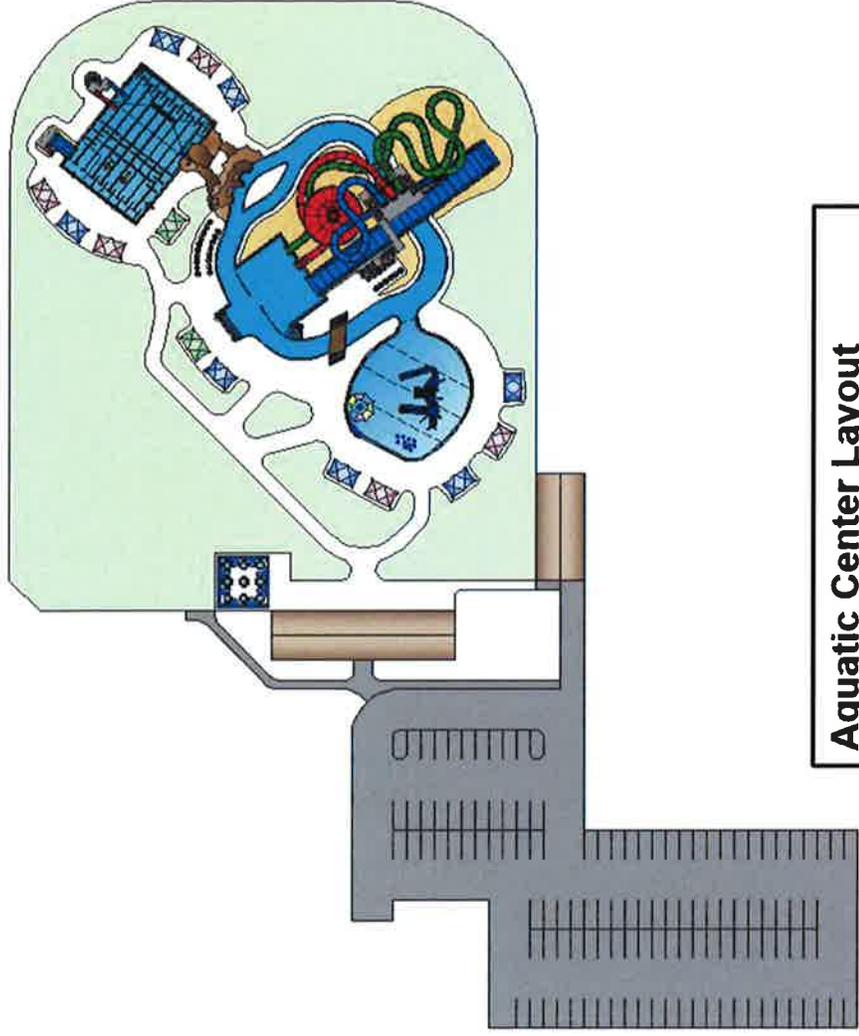
Chair – Community Facilities Advisory

ATTEST:

Board Secretary

DODGE CITY WATER PARK CONCEPTUAL PLAN

Site Concept Plan



**Aquatic Center Layout
Dodge City, Kansas**

DODGE CITY KANSAS REPORT
AUGUST 13, 2013



OPERATIONS:

In trying to project the operations for Dodge City's new outdoor aquatic park, we have pulled together some information from similar sized communities. The projections are based on comparing this new facility to larger community water parks with similar populations.

In comparing we considered the following communities.

<u>City</u>	<u>Population</u>
Liberal, Kansas-	21,000
Hay, Kansas-	21,000
Derby, Kansas-	23,000
Norfolk, Nebraska-	24,000
Garden City, Kansas-	27,000
Cedar Falls, Iowa-	35,000
Hutchinson, Kansas-	45,800
Salina, Kansas-	45,800

The population of these communities ranged from 21,000 to 46,000. Dodge City's population is approximately 32,500. We have also considered a population base that is outside the City's resident population. It is assumed that the planned facility will draw from locations from 15 up to 30 miles away, or farther. Below are the numbers for the population within 15 and 30 mile radiuses around Dodge City.

15 mile radius around Dodge City- 32,339
30 mile radius around Dodge City - 42,642

The total expenses from the other communities for the 2012 season range from \$240,000 to \$600,000. The total revenue ranges from \$230,000 to \$715,000. We took the revenue generated from the facilities and divided that number by the expenses incurred to get the cost recovery for each facility listed above. The cost recovery for comparable outdoor facilities ranged from 64% to 126%.

The attendance for these facilities for the 2012 swim season ranged from 45,000 to 140,000 with the larger facilities. The median household income ranged from \$38,840 to \$48,900. Dodge City's median household income is \$47,588 which puts them in the same range. A detailed table of the listed communities' information is attached to this report.

PROJECTIONS:

As part of the planning process in 2010, we developed an option for the outdoor facility, which included a short-course lap pool. Since that time, interest has been expressed in building a 50 Meter Pool. Projections for expenses and revenue were developed based upon approximate ranges experienced by the benchmark facilities. Projections listed below are based upon average expense ratios, population-factored attendance, and revenue collected per attendee. The following information is an overview of our projections for each option based on comparisons with other similar communities. A more detailed break-down is included in a page following.

PROJECTIONS- WITH SHORT-COURSE POOL:

Seasonal Attendance	\$59,700
Expenses	\$338,000
Revenue	\$310,000
Cost Recovery	92%

PROJECTIONS- WITH 50 METER POOL:

Seasonal Attendance	61,800
Expenses	\$398,000
Revenue	\$322,000
Cost Recovery	81%

STAFFING PROJECTIONS:

With consideration to the proposed water park design, water surface area and included features, we have reviewed similar layouts and facilities and have estimated staffing needs for the proposed facility.

We anticipate a schedule with rotations, having at least 13 guards on duty at any time. There could be 10 - 15 rotations/lifeguard stations. We anticipate at least 3 guards on the lazy river, 1 to 2 guards in the shallow play area, and 3 to 4 for the lap lane pool and diving. We also anticipate at least 2 to 3 guards on rotation for the water slides. In addition to the guards on deck, there will be guards on break as part of the rotation.

We are also assuming an additional 3 to 5 staff members for the concession area and the front desk. There will also likely be an aquatics/facility manager at the pool during all open facility hours.

For the 50 meter option, there will be another 2 to 3 guards watching the additional lap pool area and another on break as part of the rotation. This would increase the total from a minimum of 13 guards and 4 staff members, to a minimum of 16 guards and 4 staff members.

Cost Recovery Projections

Dodge City, Kansas

8/2/2013

City Population 28,000
Service Population 42,642 for 30 mile radius

Projection with short-course pool- Option A

Projected Water Surface	17,800		
	<u>Min.</u>	<u>Max.</u>	<u>Ave.</u>
Participation Rates	1.20	1.60	1.40
Attendance	51,170	68,227	59,699
<u>Revenue</u>			
Revenue Ratio	4.90	5.50	5.20
Total Revenue	250,734.96	375,249.60	310,433.76
<u>Expenses</u>			
Expense Ratio	17.00	21.00	19.00
Total Expenses	302,600.00	373,800.00	338,200.00
Cost Recovery			92%
Projected Deficit			\$ (27,766)

Projection with 50 meter pool- Option B

Projected Water Surface	24,500		
	<u>Min.</u>	<u>Max.</u>	<u>Ave.</u>
Participation Rates	1.25	1.65	1.45
Attendance	53,303	70,359	61,831
<u>Revenue</u>			
Revenue Ratio	4.90	5.50	5.20
Total Revenue	261,182.25	386,976.15	321,520.68
<u>Expenses</u>			
Expense Ratio	14.00	18.50	16.25
Total Expenses	343,000.00	453,250.00	398,125.00
Cost Recovery			81%
Projected Deficit			\$ (76,604)

Notes:

1. Min. and Max values are established for ratios by comparison with benchmark facilities.
2. Ave. values listed are average between the min. and max. value listed.

Facility Benchmarking - Attendance and Revenue Projections - Preliminary
 Dodge City, Kansas
 7/31/2013

City	City Population	Population - 15 mi. radius	Population - 30 mi. radius	Year built/redone	Yrs since imprvts	Features	Expenses	Est. Water Surface Area	Expense Ratio	Seasonal Attendance	Attendance Ratio (15 mi.)	Attendance Ratio (30 mi.)	Total Revenue	Revenue Ratio	Cost Recovery	Median household income
Liberal, KS	21,000	25,417	38,230	****	****	Community Water Park with water slides, lap pool, shallow water play, etc....	****	****	****	****	****	****	****	****	****	\$42,945
Hays, KS	21,000	28,452	41,307	1999	14	Slides, Lazy River, diving, competition pool	\$395,545	25,708	\$ 15.39	58,999	2.07	1.43	\$254,746	\$ 4.32	64%	\$43,385
Derby, KS	23,000	428,787	****	2004	9	Large Community Water Park with Slides, Play Feature, Lazy River, Dumping Buckets	\$600,000	28,627	\$ 20.96	81,000	0.19	****	\$715,000	\$ 8.83	119%	\$65,274
Norfolk, NE	24,000	39,497	65,886	2012	1	Water Slides, Wave Pool, Play Station, Dumping Bucket	\$396,600	21,130	\$ 18.77	60,400	1.53	0.92	\$410,000	\$ 6.79	103%	\$38,840
Garden City, KS	27,000	35,800	44,382	2010	3	Shallow play pool, 3 water slides, lots of deep water	\$240,000	60,000	\$ 4.00	45,000	1.26	1.01	\$240,000	\$ 5.33	100%	\$48,900
Cedar Falls, IA	35,000	145,230	****	2003	10	Lazy River, raft slide, tube slides, dumping bucket	\$422,265	25,104	\$ 16.82	140,000	0.96	****	\$617,708	\$ 4.41	146%	\$47,974
Hutchinson, KS	42,000	62,735	119,222	2000	13	Drop Slide, diving, tot pool, tube slides, floatables	\$345,115	19,204	\$ 17.97	54,448	0.87	0.46	\$229,925	\$ 4.22	67%	\$40,004
Salina, KS	48,000	57,048	87,543	2009	4	Wave Pool, Slides, Lazy River, Kids Area, Lap Pool	\$388,279	25,529	\$ 15.21	100,888	2	1.15	\$488,176	\$ 4.84	126%	\$42,410

Average Revenue Ratio = \$ 5.14 (excl. high and low values)

Notes:

- 1 We were unable to get statistics from Liberal at the time of this report
- 2 Ratios for 30 mi. population for Derby, KS and Cedar Falls, IA were excluded- as these communities are within large population metro areas.
- 3 Expense Ratio = Expenses / water surface area
- 4 Attendance Ratio = Attendance / population (for given service radius)
- 5 Revenue Ratio = Revenue / Attendance (equates to money collected per visitor on average)
- 6 Cost Recovery = Expenses / Revenue. 100% cost recovery equates to break even operation.