



Dallas Park & Recreation

# **2024 Summer Aquatics Preview**

Park and Recreation Board

April 4, 2024

# 2024 Summer Aquatics Preview

## Purpose

- Provide a recap of 2023 aquatic season operations
- Present the 2024 operational plan



# 2023 Aquatics Division Recap

- Bahama Beach's record-breaking attendance of over 78,000
- Generated \$1.2 M in revenue
- 332 Season Passes Sold (17% increase)



# 2023 Aquatics Division Recap

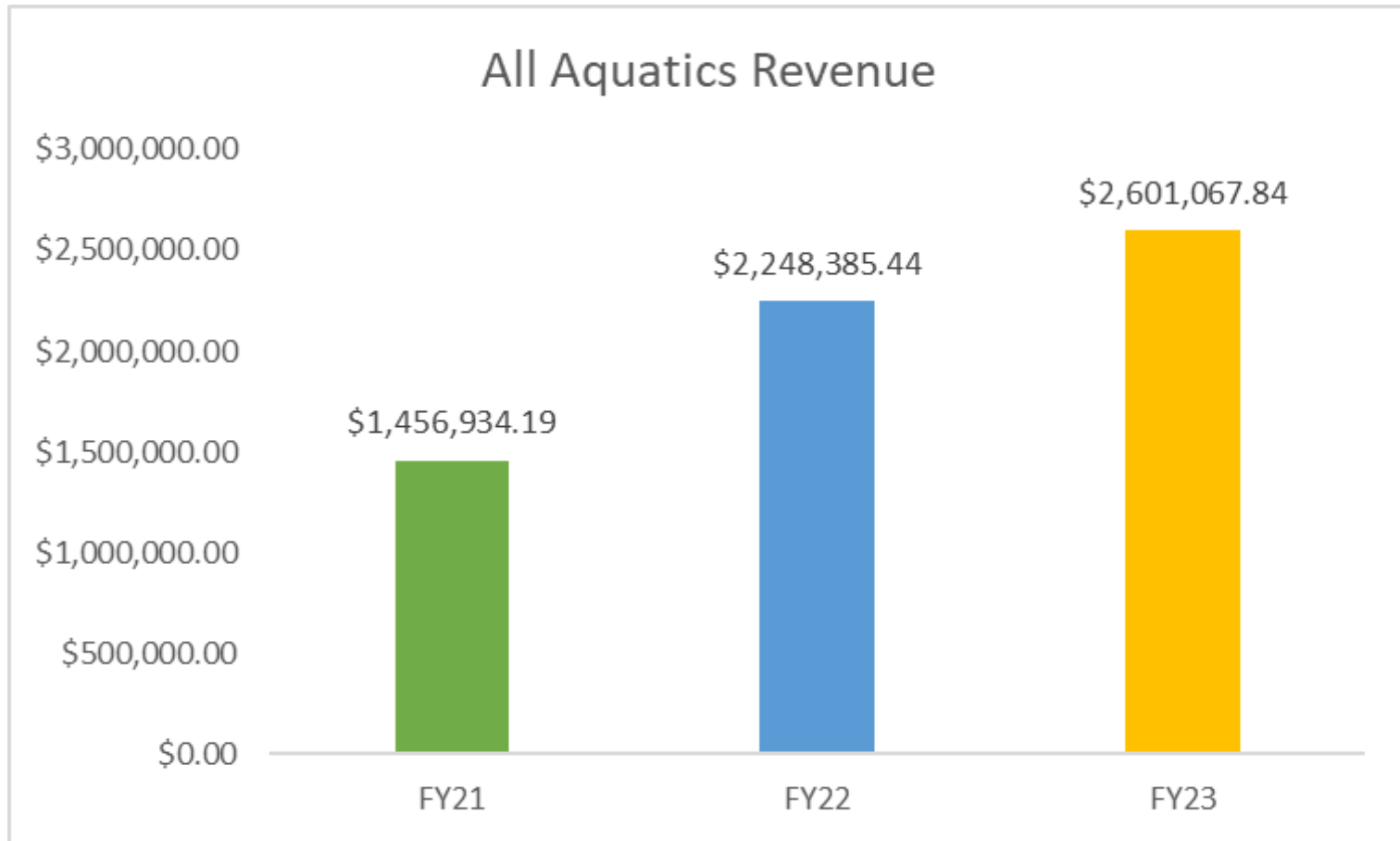
- Aquatic Center attendance was over 179,000 generating \$1M in revenue
- Community Pool attendance was over 35,000 with \$89,000 in earned revenue
- Conducted over 7,101 lessons Parent/Child thru Adult
- Awarded 556 scholarships for programs through Teach a Child to Swim campaign
- Awarded 418 scholarships through the Kidd Springs Learn to Swim Scholarship Fund
- American Red Cross Centennial Program partial scholarship of Exline Aquatic Center Lessons.

# 2023 Aquatics Division Recap

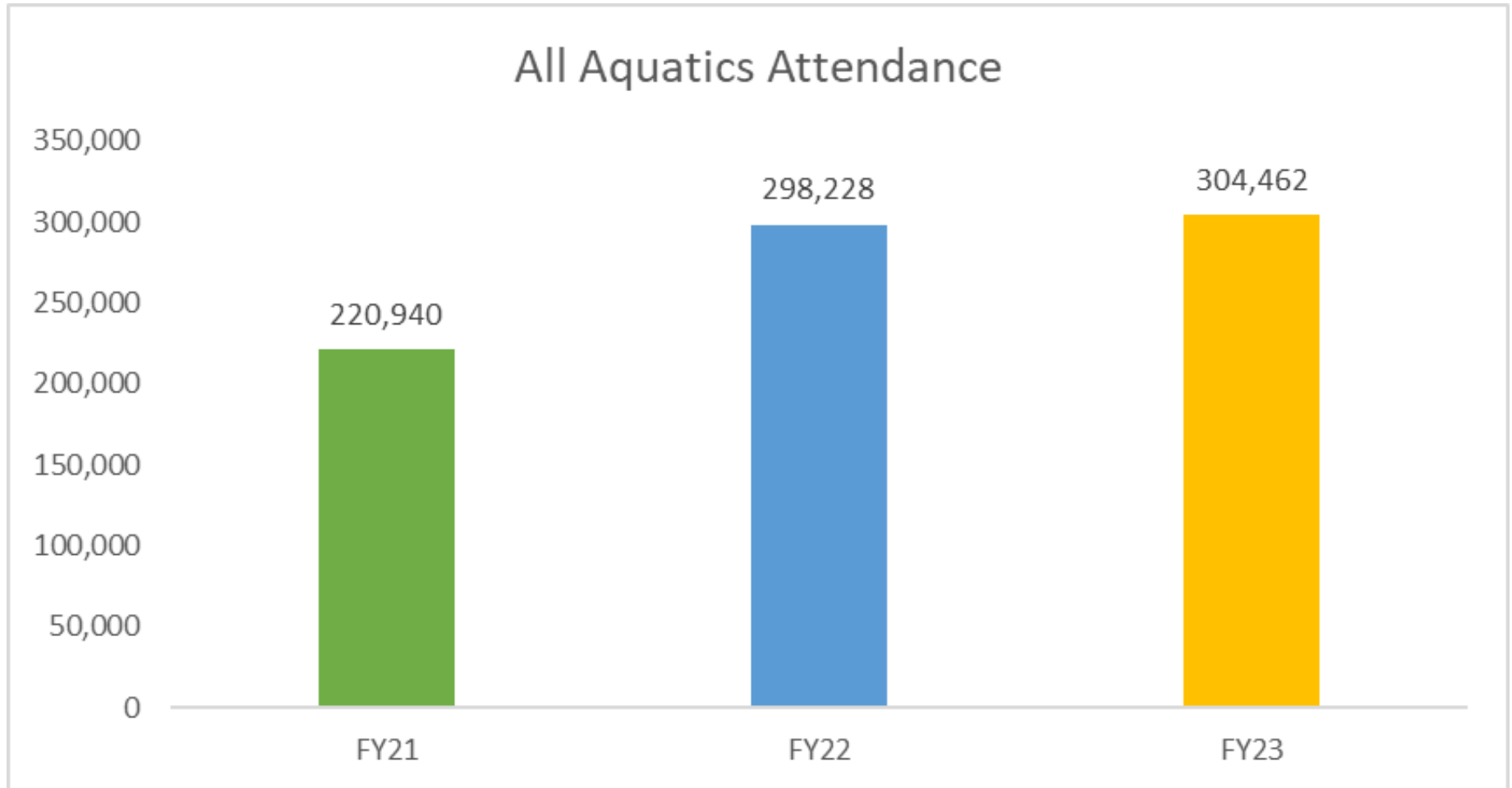
- Held 7 swim meets with 615 registered swimmers
- Certified 41 Water Safety Instructors over 8 courses
- Over 245 Lifeguards certified as part of 26 courses



# 2023 Revenue and Attendance

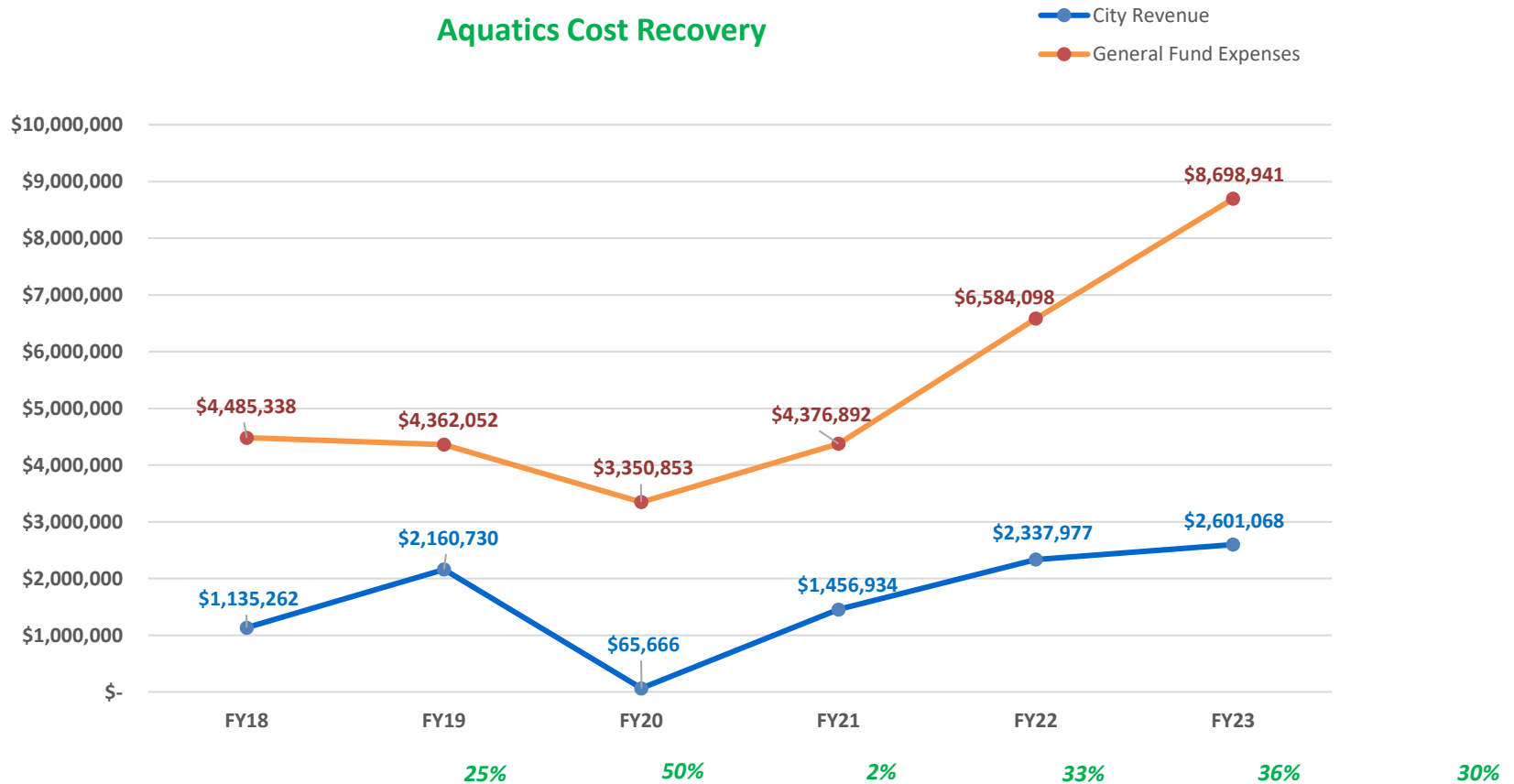


# 2023 Revenue and Attendance



# Cost Recovery History

## Aquatics Cost Recovery





# 2024 Dallas Aquatics Operational Plan Goals

- Maintain the most affordable waterpark admission pricing in the DFW metroplex
- Maintain aquatic center pricing to allow for affordable recreational activities as communities are being affected by inflation
- Offer innovative and family friendly special events and programs
- Provide the safest and most enjoyable experience

# 2024 Season Schedule

Bahama Beach Waterpark  
The Cove Aquatic Centers  
Bachman Aquatic Center

**Memorial Day  
Weekend  
Operations Begin**

Bahama Beach Waterpark  
The Cove Aquatic Centers  
Bachman Aquatic Center

**Weekend  
Operations  
8/10 to 9/15**

Final day of operation of Bahama Beach Waterpark, The Cove Aquatic Centers, Bachman Aquatic Center and staff permitting

**Weekend  
Operations End**

April 20 — May 25 — May 28 — August 10 — September 1 — September 15 — September 22

**Daily Operations  
Begin**

All locations begin daily operations

**Daily Operations  
End**

Community Pools close for the season

**Spraygrounds  
Open Daily**

**Spraygrounds Open  
Weekends Only**

**Spraygrounds  
Close**

# 2024 Aquatic Center Operational Plan Overview

## Schedule

### **Bahama Beach**

Tues-Sat 10:30am-6pm

Sun 12pm-6pm

### **Aquatic Centers**

Mon – Sun 12:30pm-7:00pm

### **Community Pools**

Weekdays (Mon – Thur) 1:00pm-6:00pm

Weekends (Fri – Sun) 12:00pm-7:00pm

### **Programming Time**

Mon-Fri

7:30am to 12:30pm and 6:00pm to 9:00pm

## Capacity

### **Bahama Beach Waterpark**

2500

### **The Cove Aquatic Centers**

400

### **Community Aquatic Centers**

200-250

### **Neighborhood Aquatic Centers**

80-170

# 2024 Aquatic Center Operational Plan Overview

Bahama Beach Pricing	
<b>Residents</b> \$9 Under 48" / \$13 Over 48" \$80 Season Pass	<b>Non-Residents</b> \$11 Under 48" / \$15 Over 48" \$90 Season Pass
<b>Cooler</b> \$5	

# 2024 Aquatic Center Operational Plan Overview

## Family Aquatic Centers and Community Pool Pricing

### **Family Aquatic Centers**

\$2 to \$8 Resident

\$4 to \$10 Non-Resident

\$30 to \$70 Season Pass Resident Only

### **Community Pools**

\$1 to \$2

\$30 Season Pass Resident Only

**2 & Under Free**

# 2024 Aquatic Center Operational Plan Overview

## 2023 Non-Resident Visits at Aquatic Center

### The Cove Aquatic Center

Crawford 15% Samuell Grand 3% Fretz 3% Bachman 0%

### Community Aquatic Center

Kidd Springs 2% Lake Highlands 8%

### Neighborhood Aquatic Centers

Exline 1% Harry Stone 0% Tietze 0%

# 2024 Dallas Aquatics Marketing

- #Slide Challenge
- TV and Digital
- Social Media Channels
  - Facebook
  - Instagram
  - Twitter
- Dallas Aquatics and Bahama Beach Dallas Websites
- Emails to existing customers
- Nextdoor App
- Banners/Yard Signs
- Recreation Center Marquees
- Council Office Distribution Lists
- Over 12 Million impressions
  - TV and Digital
  - Digital Billboard
  - Direct Mail



# Events



Dallas Zoo Visit



Duck Races



Dive-in Movies



Splash and Dash



#SLIDECHALLENGE



Cardboard Boat Race



CKBOATFACE TR



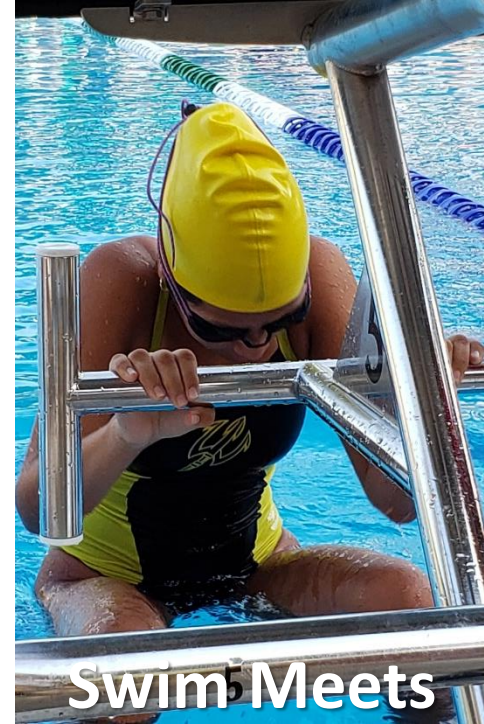
# Programs



Swim Lessons



Swim Team



Swim Meets



City PKR Rec Camps

# Aquatics Team

476 Total Seasonal Staff

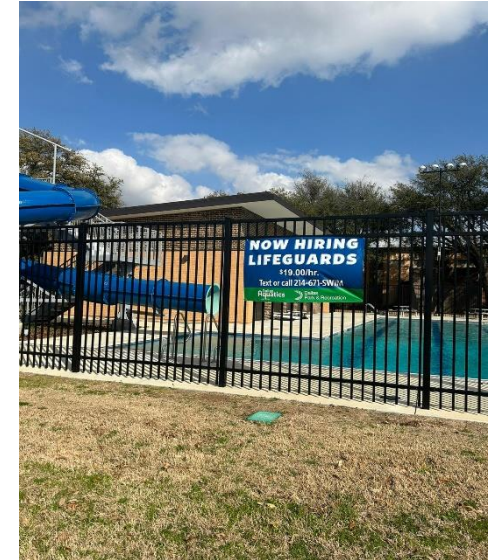
348 Water Safety

128 Support



# 2024 Recruitment Efforts

- City Employee Email Announcement
- School visits
- Sporting events
- Yard Signs at City Parks and Trails
- Recruitment Banners
- Car Magnets for fleet vehicles
- Social Media
- Internal and External Job Fairs
- Hosting hiring fair at Kiest Recreation Center





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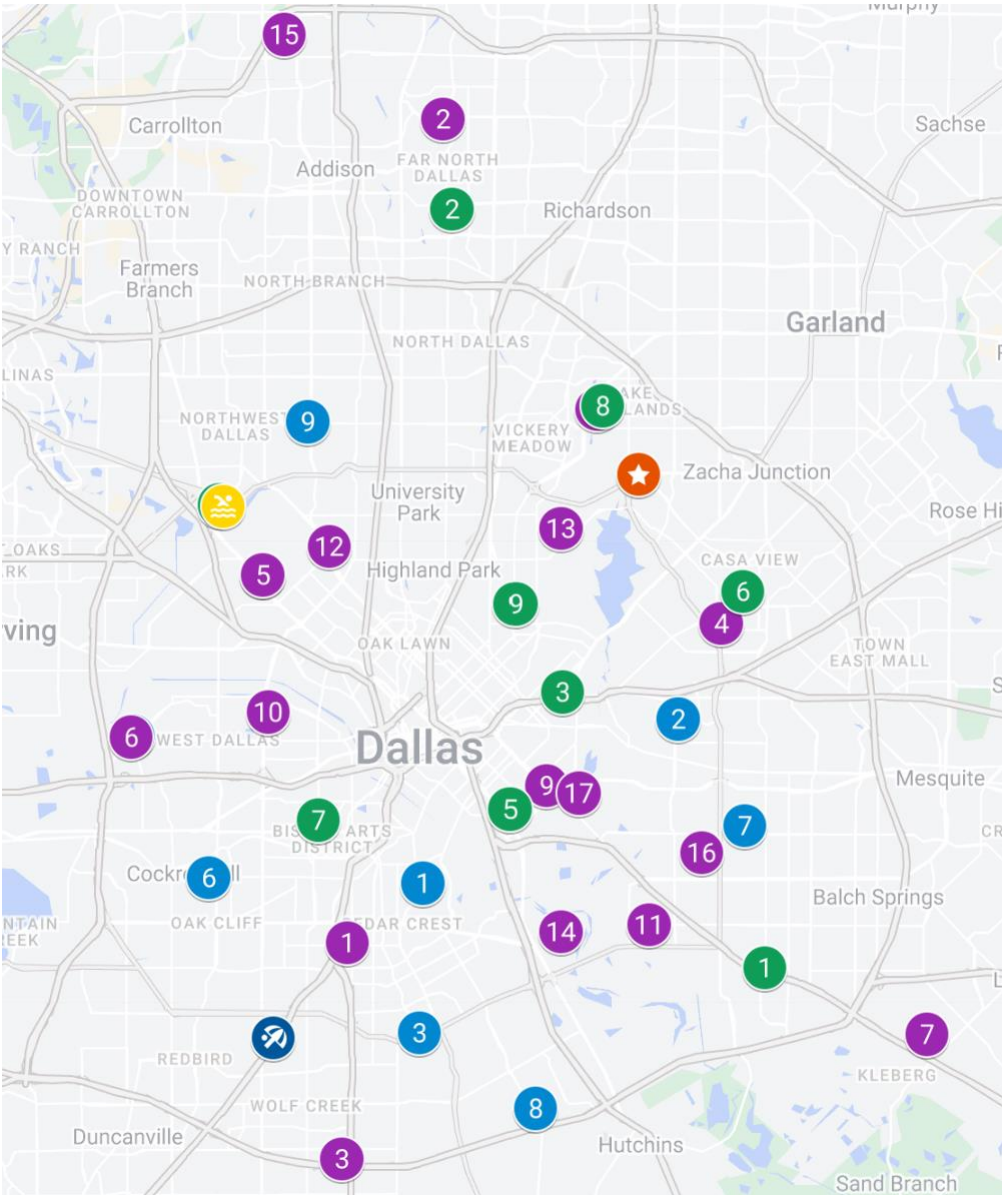
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# Appendix

# Locations



## AQUATIC CENTERS

- 1 The Cove at Crawford
- 2 The Cove at Fretz
- 3 The Cove at Samuel Grand
- 4 Bachman
- 5 Exline
- 6 Harry Stone
- 7 Kidd Springs
- 8 Lake Highlands N.
- 9 Tietze

## SPRAYGROUNDS

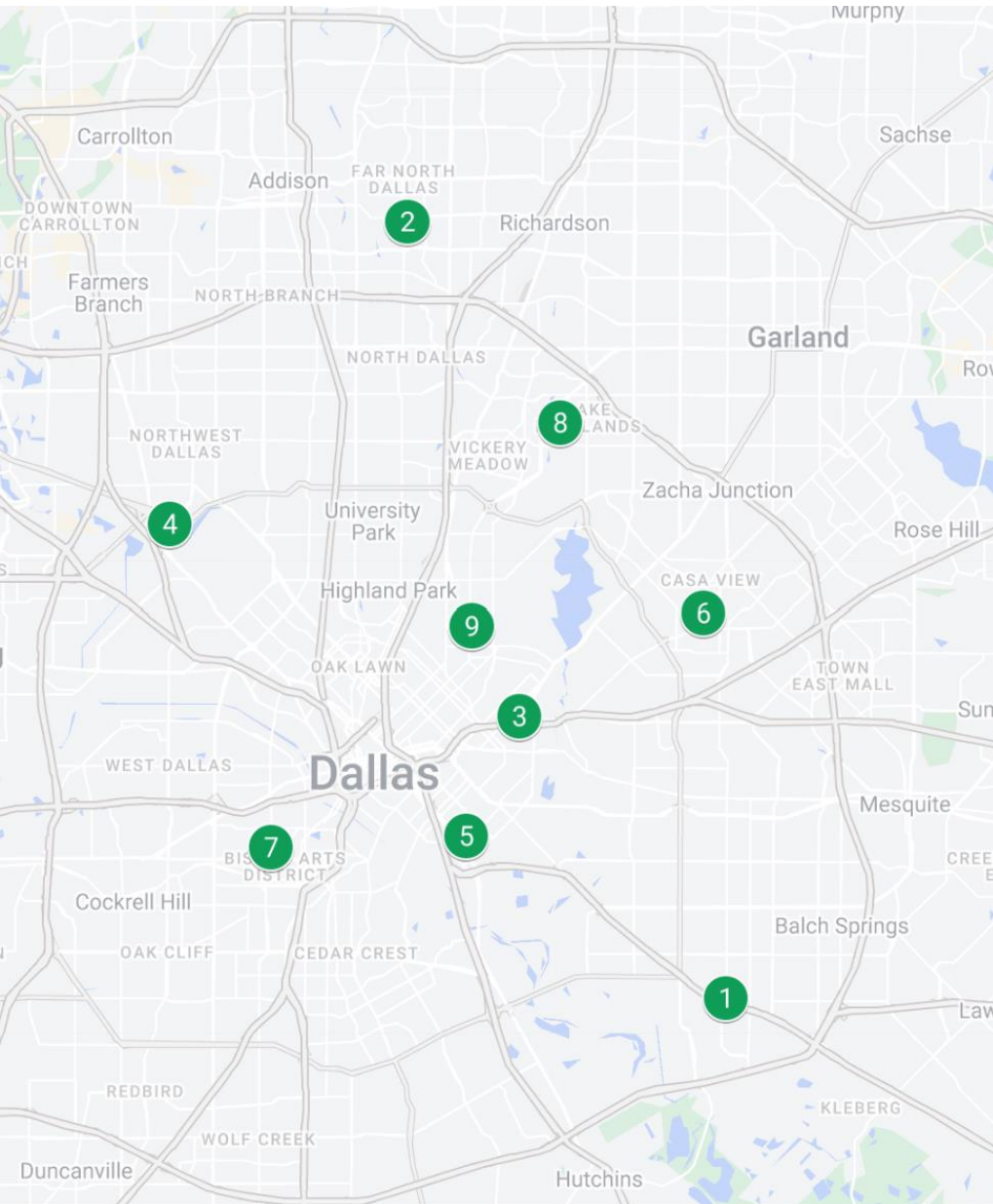
- 1 Beckley Saner
- 2 Campbell Green
- 3 Danieldale
- 4 Ferguson
- 5 Grauwlyer
- 6 Jaycee Zaragoza
- 7 K.B. Polk
- 8 Kleberg-Riley
- 9 Lake Highlands N.
- 10 Mildred Dunn
- 11 Nash-Davis
- 12 Pemberton Hill
- 13 Ridgewood
- 14 South Central
- 15 Umphress
- 16 Timberglen
- 17 Willie Mae Butler

## SWIMMING POOLS

- 1 Bonnie View
- 2 Everglade
- 3 Glendale
- 4 Grauwlyer
- 5 Jaycee Zaragoza
- 6 Martin Weiss
- 7 Pleasant Oaks
- 8 Tommie Allen
- 9 Walnut Hill

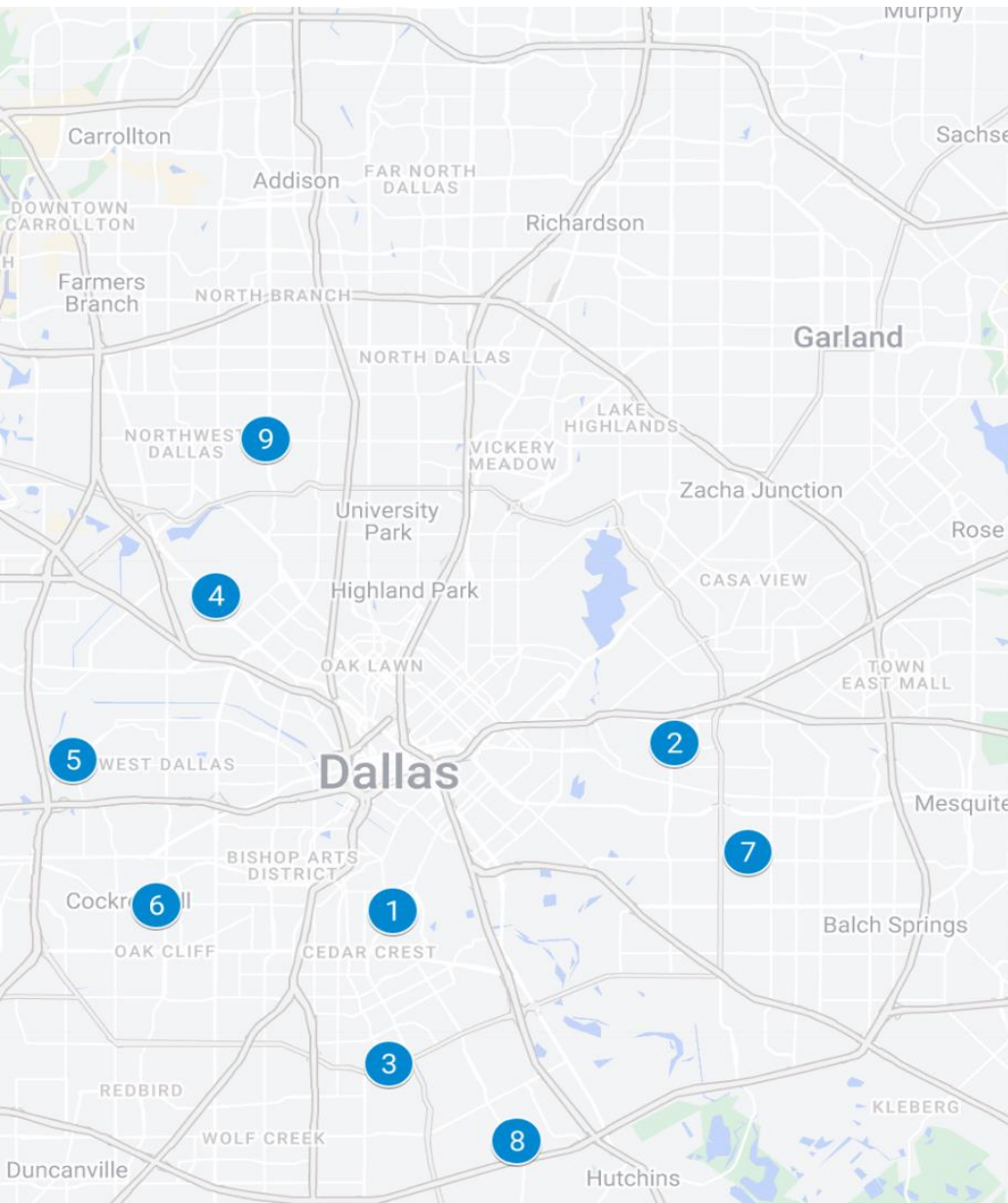
## SPECIAL FACILITIES

- Aquatics Administration
- Bachman Indoor Pool
- Bahama Beach Waterpark



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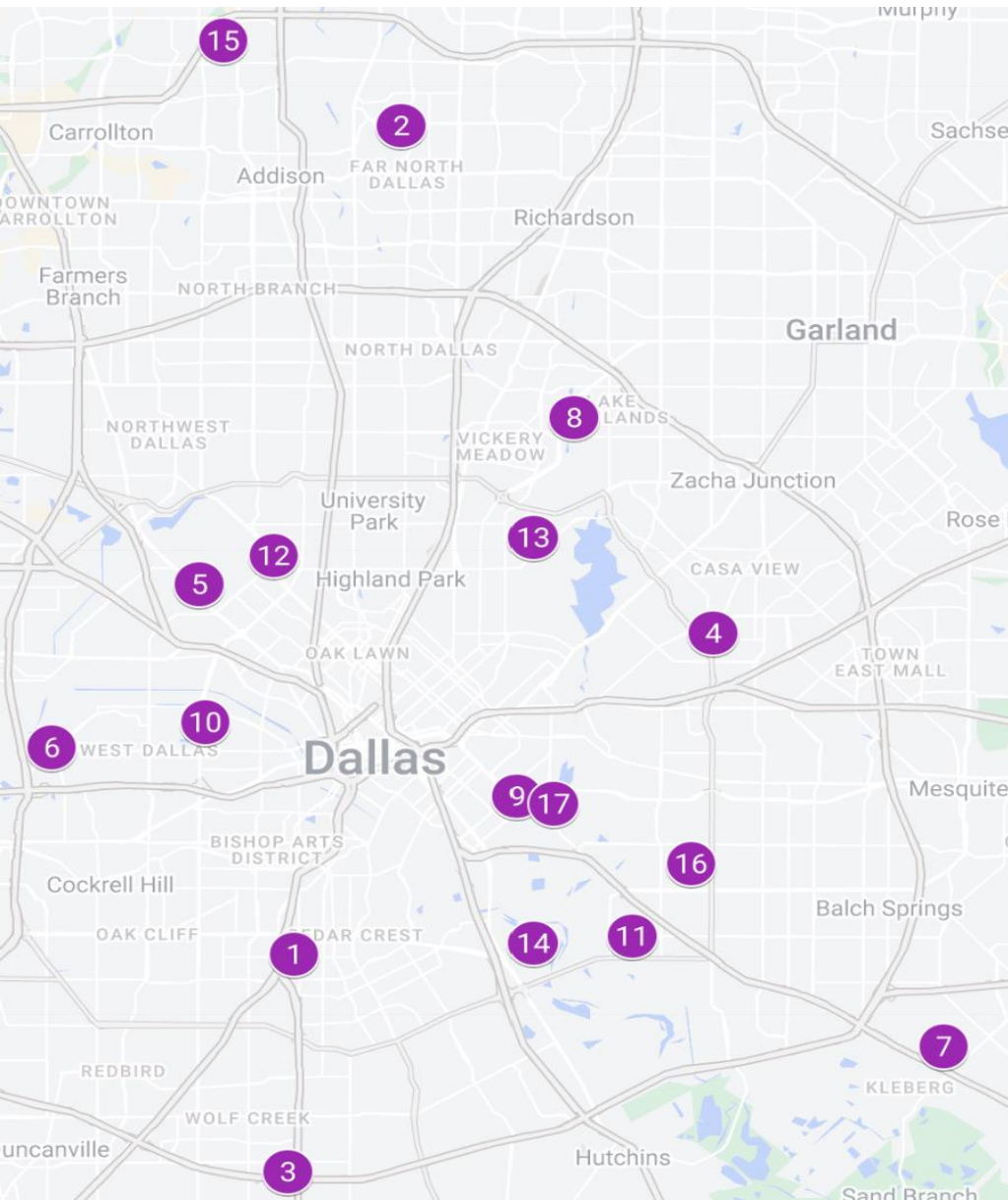
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