



**WILLIAMSON –  
TRAVIS  
COUNTIES  
MUNICIPAL  
UTILITY  
DISTRICT NO. 1  
SWIMMING  
POOL  
FEASIBILITY  
STUDY**

August 2008

Prepared by Gray Jansing &  
Associates, Inc.



<b><u>INTRODUCTION</u></b>	<b>3</b>
<b><u>USAGE FEASIBILITY AND DEMAND ANALYSIS</u></b>	<b>4</b>
POPULATION ANALYSIS	4
POTENTIAL POPULATION GROWTH	4
INCOME AND PROPERTY VALUE	4
EXISTING POOL FACILITIES WITHIN AREA	4
DEMAND ANALYSIS	6
LEVELS OF POTENTIAL USE	6
<b><u>POTENTIAL POOL SIZE, LOCATION, AND ADDITIONAL CONSIDERATIONS</u></b>	<b>7</b>
DETERMINING SWIMMING POOL SIZE	7
POOL SITE SELECTION AND ANALYSIS	7
ACREAGE, DIMENSIONS, AND BOUNDARIES	7
POTENTIAL LOCATIONS WITHIN DISTRICT	8
POTENTIAL LOCATIONS OUTSIDE DISTRICT	8
ADDITIONAL LOCATION CONSIDERATIONS	9
EXPOSURE	9
TOPOGRAPHY	9
PARKS AND OPEN SPACE	9
PEDESTRIAN ACCESS	9
VEHICULAR ACCESS	9
<b><u>FINANCIAL ANALYSIS AND OPTIONS</u></b>	<b>10</b>
PROPERTY AND LOCATION	10
DESIGN AND DEVELOPMENT	10
ESTIMATE OF PROBABLE COSTS FOR THE PROPOSED SWIMMING POOL	10
QUALITY	11
SWIMMING POOL MANAGEMENT	11
OPERATIONS AND MAINTENANCE BUDGET	11
FINANCIAL OPTIONS	12
<b><u>CONCLUSION</u></b>	<b>14</b>
<b><u>APPENDIX</u></b>	<b>15</b>
POTENTIAL USAGE CALCULATIONS	16
SITE PLAN LAYOUT OPTIONS	17
REVISED OPERATION COSTS LETTER	

## **Introduction**

Williamson – Travis Counties Municipal Utility District No. 1 is divided by Williamson and Travis County. It is located along the southern boundary of Williamson County and the northern boundary of Travis County. It is within the ETJ of the City of Cedar Park, Texas. The District has approximately 563 acres within its boundaries with approximately 4400 residents.

As the District has achieved full build-out of its single family areas, it has determined that significant interest exists in providing a neighborhood swim facility for the residents. To respond to this interest, Gray Jansing & Associates, Inc. was authorized to prepare a preliminary study to assess the feasibility of such facility, which is to include ranges of construction, operation, and maintenance costs. Considerations as to possible locations, size, expected use, cost financing, and potential tax rate implications are also included.

The study is comprised of three areas of analysis. The analysis includes studies of demand and estimated usage, potential pool size, locations, estimates of costs and additional considerations. This preliminary study should provide the District as initial foundation for the feasibility of a neighborhood pool facility; however a more thorough investigation should be conducted to determine the actual pool amenities, size, location, and more comprehensive cost estimates if it elects to move forward with the facility.

## Usage Feasibility and Demand Analysis

A primary concern when seeking to determine the feasibility of such a major investment in a recreational facility is to determine whether the usage potential by the District residents is available to support the facility. This section analyzes significant factors in determining that usage and creates a Demand Analysis for the swimming pool. Research was conducted on existing pool facilities within the Williamson – Travis Counties MUD No. 1 area with similar property values, home square footage, and neighborhood size to determine the levels of demand in those districts and estimate the probable levels of usage of a District facility.

### Population Analysis

An analysis of the District's population helps to understand the how it compares to other districts with pool facilities. The population will also help determine potential patrons of the facility. Williamson – Travis Counties MUD No. 1 has an approximate population of 4400. Since the District's boundaries are not analyzed by the U.S. Census Department, an estimate of 3 persons per household was used to determine the total population, which is consistent with the persons per household in this area.

### Potential Population Growth

Since the District is at almost 100% build-out of its single family areas, for the purpose of this report, it will be assumed that the population will remain constant.

### Income and Property Value

According to the statistics provided for the City of Cedar Park by the 2000 U.S. Census, the median household income is \$67,527. In 2007, the District had a total assessed value of \$356,562,774. This information was used to help determine the other districts in the area compared to Williamson – Travis Counties MUD No. 1.

### Existing Pool Facilities within Area

One of the key factors in determining demand for a District swimming pool is to consider what is already available to area residents. It is not sufficient to just know how many pools are out there, but also the type of pool, types of use, and geographic location in proximity to the neighborhood. To that end we conducted an inventory and analysis of outdoor swimming pools that fall within a fifteen mile radius of the center of the District with similar aspects described above. The inventory and analysis included the following:

- Facility Name
- Distance from District
- Resident Fees
- Non-resident Fees
- Open Season

Ten swimming pools fall within a fifteen mile radius of the center of the District. All are outdoor pools. The pools inventoried included seven municipally operated swimming pools, two City of Cedar Park pools, and one City of Austin pool.

Municipal Pools

- Rattan Creek Pool – North Austin MUD
- El Salido Pool – Anderson Mill MUD
- Anderson Mill Pool – Anderson Mill MUD
- Katherine Fleischer Pool – Wells Branch MUD
- Willow Bend Pool – Wells Branch MUD
- Tumlinson Pool – Block House MUD
- Apache Pool – Block House MUD

City of Cedar Park Pools

- Elizabeth Milburn Pool – City of Cedar Park
- Buttercup Pool – City of Cedar Park
- Cedar Park Town Center Pool – Cedar Park Town Center Community

City of Austin Pools

- Canyon Vista Pool – City of Austin

In addition, one swimming facility out side of the fifteen mile radius was analyzed based on the comparable size and age of the district.

- Tanglewood Pool – Tanglewood Forest Limited District

The following chart provides a complete listing of each swimming pool along with detailed information about each. There are additional Country Club owned pools within the radius, such as Twin Creeks Country Club, but were not included in the inventory.

Pool Name	Distance from District	Resident Fees	Non-Resident Fees	Open Season
Rattan Creek Pool	7.3 miles	\$20.00 per person (\$40.00 per person annually)	\$200.00 per family	Year Round
El Salido Pool	1.4 miles	\$15.00 per person	\$270.00 per family	Year Round
Anderson Mill Pool	2.7 miles	\$15.00 per person	\$270.00 per family	Year Round
Katherine Fleischer Pool	12.5 miles	\$35.00 per person (\$80.00 per person annually)	\$70.00 per person (\$160.00 annual)	Year Round
Willow Bend Pool	12.5 miles	\$35.00 per person (\$80.00 per person annually)	\$70.00 per person (\$160.00 annual)	Year Round
Tumlinson Pool	6.2 miles	Pool tags not issued	Not allowed	Year Round

Apache Pool	6.2 miles	Pool tags not issued	Not allowed	Year Round
Elizabeth Milburn Pool	0.9 miles	\$150.00 per family annual	\$300.00 per family	Year Round
Buttercup Pool	2.8 miles	\$150.00 per family annual	\$300.00 per family	Year Round
Canyon Vista Pool	6.9 miles	Free	Free	Summer

Demand Analysis

The demand was determined by calculating the number of pool tags sold in the districts with similar aspects. The districts used were North Austin MUD No. 1, Wells Branch MUD, Anderson Mill MUD, and Tanglewood Forest Limited District. Block House MUD could not be used because the pool use fees are included in the water bill and do not require individual pool tags. The number of pool tags was calculated by considering 90% of the total pool revenue. It was determined that 90% of the total revenue was a conservative estimate of the total revenue provided by residents purchasing pool tags because some revenue is generated from day passes, out of district passes, facility rentals, and additional programs offered at the pools. Based on the collected data, the estimated range of usage was 20% - 32%, which was then used as the projected usage for the proposed facility.

Levels of Potential Use

Projected levels were determined by analyzing the data collected above and applying the similar district demographics and usage to Williamson – Travis Counties MUD No. 1. Variations in the districts analyzed included variable population size, number of pools, and pool seasons, but it was found that regardless of population size and multiple pools in the districts, the usage does not significantly increase or decrease. Additionally, the number of pool tags purchased in the winter months significantly decreases; however the decrease does not significantly affect the overall percentage of usage for the year. Based on this, the District could potentially expect about 25% of the residents (approximately 1,100) to purchase pool tags.

Additional factors to consider are the proximity to other facilities, such as Elizabeth Milburn Pool, and their affects to the demand, which could not be reasonably determined within the scope of this report.

## Potential Pool Size, Location, and Additional Considerations

### Determining Swimming Pool Size

To help determine the minimum and maximum range for pool size, a potential average daily use was calculated. Information was collected from the same districts mentioned previously because only pools with lifeguards could provide maximum and minimum daily usage data. Minimum (or average of “off” hours – early mornings and late evenings) ranged from 15 – 35 people and maximum (or average “on” hours – mid-day and early evenings) ranged from 95 – 175 people. The pools with heated facilities had significant decreases in usage, with main usages for lap swimming and competitions.

The Texas Department of Health mandates a maximum number of users in the pool at any time based on the depth of pool. The following chart shows the requirements.

Maximum Number of Users in Pool at Any Time

Shallow/Instructional or Beginning or Wading Areas (<3 feet)	Deep Area (Not Including Diving Area) (3-8 feet)	Diving Area (per each diving board) (<8 feet)
15 sq. ft. water surface area per user	25 sq. ft. water surface area per user	300 sq. ft. water surface area per user

Based on this formula, a swimming pool that is constructed to meet the potential use of the District would range from approximately 4,000 to 5,000 square feet of water surface area. Within this range, a single depth pool (3’ – 8’) and a multi-depth pool, each with a 30’ diameter splash pool (maximum 1’6” depth) was analyzed. Swimming pools within this range could handle a maximum capacity of 115 to 200 users at any given time. This is within the range of maximum users data collected from similar districts. More room must be given for diving area and the capacities can be manipulated depending on the type of pool and amenities (diving board, slide, etc.) that the District selects. Additionally, there would need to be an increase in area for deck space, picnic areas, and play areas.

### Pool Site Selection and Analysis

The existing features of a potential pool site and the site’s context will greatly influence the opportunities for its development. When evaluating potential sites, the District should identify and weigh opportunities and constraints to determine the feasibility of development.

### Acresage, Dimensions, and Boundaries

Two sizes of swimming pools and locations are being considered as part of this study and were chosen based on projected usage, potential location, and costs. One pool is approximately 4,000 square feet of water surface area and the second is approximately 5,000 square feet of water surface area. For the purposes of this study and site plan, both

pools were chosen to be typical rectangular shaped with a circular splash pool area. A typical 15' deck space was added around the pool for lounge and picnic areas. It is required by the Texas Administrative Code Rule 265.201(e) that the for Class B pool, any pool used for public recreation and open to the general public with or without a fee, that adequate dressing and sanitary facilities shall be provided.

If additional amenities are chosen by the District, additional site acreage would be required. The land should be relatively level, having less than a five percent change in elevation. The site must be able to comfortably accommodate the proposed pool and all the ancillary facilities (i.e. parking and vehicular access). A minimum of a 50' buffer area along the proposed sites boundaries must be maintained. Providing adequate space between the developed portions of a pools site and the surrounding properties helps mitigate potential conflicts and negative impacts surrounding land uses may have on the resident's use and enjoyment of the proposed pool.

The facility must also provide parking to accommodate pool patrons and emergency vehicle accessibility. The District will be required to adhere to the City of Cedar Park's development regulations. The City of Cedar Park provides the required amount of parking based on the site plan once it has been submitted for review, but it was noted that on multiple site visits to other facilities that the average parking requirements are 27 parking spaces with 2 handicapped accessible spaces. Therefore, this allocation for parking was added to the site plan.

#### Potential Locations Within District

The potential location that was identified and was expressed by the District as a possible pool facility site is the El Salido Park within the District's boundaries. A copy of the existing structures at the park is attached to this report with the proposed pool sizes and parking. Based on the estimate of square footage required by the pool facility, it is possible that some existing structures may need to be removed and/or relocated (such as the trails) and the tree covered open spaces would need to be utilized. Other possible location within the District that was considered was the undeveloped commercial tract located along F.M. 620. However, this lot would require zoning changes and large buffer areas, and therefore would not be large enough for the pool and pool facilities. Additionally, it did not seem ideal for the District because it is not within the residential neighborhoods and would be very expensive for the District to purchase.

#### Potential Locations Outside District

The District has the potential to purchase a lot that is outside of the District's boundaries to dedicate to the pool facility. In addition to purchasing the land, the District would have to annex the newly acquired land into the District, which would require excessive time and costs. There have been no specific locations identified and therefore costs can not be provided.

### Additional Location Considerations

The District will need to consider other factors to determine the best site for the pool facility. Below are a few of the additional considerations to take into account with choosing the location.

### Exposure

The District should consider the site's exposure to possibly negative influences. A site should be chosen with vegetation within or around the site. Wind and sun exposure can be reduced by choosing a site with surrounding trees and vegetated areas which can increase the comfort of the pool facility users. Overhead structures/canopies can also be added to provide shade in the picnic and lounge areas if needed.

### Topography

As previously mentioned, development on level to gently sloping land is preferred. The Texas Department of Health provides design guidelines for pools regarding slope requirements. Development on moderate slopes is possible, but will increase site development costs and may limit the design options for the site.

### Parks and Open Space

If the District chooses to locate the pool in the El Salido Park, considerations on how the proposed location relates to other facilities in the park should be taken into account.

### Pedestrian Access

It is ideal to locate the pool within the residential neighborhood to encourage pedestrian access to the pool. It can be assumed that most of the pedestrian traffic will come from residents within the 3 – 4 block area surrounding the pool. However, it was noted on many of the site visits to neighborhood pools that most people will drive to the pool, even if it is located within the residential neighborhood.

### Vehicular Access

Within the site, a potential location must be able to accommodate the flow of traffic associated with the peak number of pool users. As previously mentioned, a minimum of 29 parking spaces should be provided, with fire and rescue vehicle access. It is preferred that the site is not far from a well-traveled roadway. A clearly marked and easily navigable route will promote frequent use by residents.

## **Financial Analysis and Options**

The financial section consists of three segments.

1. Analysis of all costs related to construction of the swimming pool.
2. Analysis of operation and maintenance costs for the proposed swimming pool.
3. Potential options for financing.

The District will include the operations of the pool facility in the District budget. It will be a source of revenue, but also a heavy expense that must be offset by pool tags purchased by residents wanting to use the facility and an additional tax for the overall District residents. The cost estimates provided are approximate and can vary significantly as the pool is modified. They will be used to give the District an opinion of probable costs for the range of pool facilities selected. The swimming pool construction costs were determined by consulting area commercial pool contractors.

### Property and Location

El Salido Park has been identified as a potential location and, to minimize the removal of existing structures, the southwest corner of the park has been identified as a potential location and is shown in the site plan. The exact site selected will affect the cost of construction and development of the pool due to removal of trees and possible relocation existing utilities. If a site other than the El Salido Park is selected, the District must factor in the cost of acquisition of additional land. Additionally, many other features of the property can affect both development and operation of the pool. All of these must be considered and factored in as the site selection process takes place.

The financial analysis in this chapter does **not** include any costs that are related to site acquisition.

We have recommended that two swimming pools sizes should be considered. The first pool would be approximately 4,000 square feet of water surface area and the second pool that should be considered would be approximately 5,000 square feet of water surface area.

### Design and Development

Construction costs for the two pool sizes are based on the level of associated pool amenities, as well as the depths of the pools. For the 4,000 square foot pool, construction cost could range from \$605,000 to \$935,000. For the 5,000 square foot pool, construction costs could range from \$750,000 to \$1,085,000.

### Estimate of Probable Costs for the Proposed Swimming Pool

#### ***Site Elements – \$190,000 - \$225,000 (\$180,000 - \$210,000)***

Site elements include such items as earthwork, utility installation, parking, shade structures, decks, landscaping, fencing, and signage.

***Architectural Elements – \$185,000 - \$210,000 (\$150,000 - \$200,000)***

Architectural elements include all buildings and related items. Buildings expected would be changing facilities, administrative center, concessions, and mechanical. This may involve one or more buildings depending on the final design.

***Aquatic Elements – \$150,000 - \$400,000 (\$125,000 - \$300,000)***

Aquatic elements include the swimming pool, slide and tower, water play equipment, and other aquatic amenities.

***Design - \$120,000 – \$150,000 (\$100,000 - \$125,000)***

Design fees would include architect, engineer, consulting fees and permitting.

***Additional Expenses - \$75,000 – \$100,000 (\$50,000 – 100,000)***

Additional expenses would include all costs for legal work, surveys, soil reports, and testing. It would also include furniture, fixtures, and equipment.

***Land Acquisition – unknown at this time.***

***Financing Fees – undetermined***

If the swimming pool is financed there will be costs associated with the borrowing of monies to pay for the pool. The final section of this chapter identifies potential financing fees for three levels of borrowed funds.

Quality

Quality in construction, appearance, publicity, management and operation has a great effect on the overall budget. It is imperative that good qualities are a part of all aspects of the operation. A lack of top quality in any one of these areas can have a dramatically negative effect on the budget. This does not mean that every product must be the most expensive. Quality must be balanced with a reasonable budget.

Swimming Pool Management

The swimming pool operations should be managed by a pool management firm, such as the YMCA. The firm should have the authority to operate and manage the day-to-day operations of the swimming pool. The firm would be accountable to the District. It should also advise the District concerning long-range planning and capital funding issues. The District Board would have final decision-making responsibilities for such issues.

Operations and Maintenance Budget

The expected operations budget for the pool facility will be based on utilities, repairs, chemicals, salaries and benefits for the employees, insurance, and other costs. Based on the budgets of the aforementioned districts, the salaries of lifeguards and other employees a large portion of the total operations costs if a deep pool is chosen. A pool that has a depth of over 5' will be required to have lifeguards on duty at all open hours of the pool, so when the District is selecting the type of pool, this should be a big consideration. Additionally, the revenue from pool tags and other previously mentioned sources of revenue will only account for 30% - 40% of the total budget.

In addition to the construction costs, operations and maintenance costs were analyzed. For both pools with a depth less than 5', the operations and maintenance costs could range from \$60,000 to \$80,000 per year. For both pools with a depth up to 10', the operations and maintenance costs would range from \$100,000 to \$140,000 per year.

Revenue collected through pool tags, swimming programs, and facilities rentals could be expected to range from \$25,000 to \$40,000 per year for the District. The difference in operations and maintenance costs and revenue for a pool less than 5' deep would range from \$35,000 to \$40,000 per year. The difference in operations and maintenance costs and revenue for a deeper pool would be \$75,000 to \$100,000 per year.

### Financial Options

Districts are always looking for new and unique ways of funding their pool facilities. Special programming and fundraising could play an important role in the overall revenue program of a community swimming pool. However, there are few programs or outside funding sources that can substantially increase revenues for a District swimming pool. Additionally, a tax increase can help subsidize the costs, but can only be applied to operations and maintenance and not for the initial construction.

It is likely that more than one source of funding will be needed to build a swimming pool in the District. Some sources of funding for initial construction can include a grant from the Texas Parks and Wildlife, partnerships, general fund, or a loan.

Sources of funding to consider include:

***Grant from the Texas Parks and Wildlife*** – Matching up to 50% with a limit of \$500,000 for renovation to existing outdoor recreation areas. Funds can be used for design, construction, and/or equipment.

***Partnerships*** – Organizations such as school districts, swim teams, or corporations can be considered as potential partners in both construction and operations funding.

***General Fund Money*** – Money from the District's General Fund can be applied to the initial construction costs of the pool.

***Loan*** – The District may be able to work with a lender to borrow the necessary funds for construction of the pool facility.

***Tax Rate Increase*** – The District will have to increase the tax rate for all residents of the district in order to help fund the operations and maintenance. The District can expect a \$25 - \$70 dollar a year rate increase per household, which will depend significantly on expenditures due to lifeguards.

***Membership Fees*** – It is likely that membership fees would be used for operations once the pool is constructed. Season membership fees can range from \$15.00 to \$40.00 per person.

***Program Revenue*** - Program revenue, such as swimming lessons, would be used for operations once the pool is constructed.

## Conclusion

Based on the data collected for potential usage of the pool facility, the District could potentially expect 25% of the total residents to use the pool. However, this number may be influenced by the large number of existing facilities within the immediate area of the District available to its residents.

Due to cost considerations and availability of land within and adjacent to the District, site selection was limited to El Salido Park. In addition, it was concluded that a 4,000 to 5,000 square foot of water surface area pool within the park would be the probable range of pool sizes for the District with a minimum impact to existing park features. The size range was based on potential usage, site considerations, and comparable pool sizes within other districts. This number was determined by estimated usage and space limitations at the site.

Construction costs for the two pool sizes are based on the level of associated pool amenities, as well as the depths of the pools. For the 4,000 square foot pool, construction cost could range from \$605,000 to \$935,000. For the 5,000 square foot pool, construction costs could range from \$750,000 to \$1,085,000. In addition to the construction costs, operations and maintenance costs were analyzed. For both pools with a depth less than 5', the operations and maintenance costs could range from \$60,000 to \$80,000 per year. For both pools with a depth up to 10', the operations and maintenance costs would range from \$100,000 to \$140,000 per year.

Revenue collected through pool tags, swimming programs, and facilities rentals could be expected to range from \$25,000 to \$40,000 per year for the District. The difference in operations and maintenance costs and revenue for a pool less than 5' deep would range from \$35,000 to \$40,000 per year. The difference in operations and maintenance costs and revenue for a deeper pool would be \$75,000 to \$100,000 per year. In lieu of alternate funding mechanisms, the difference could be generated through an operation and maintenance tax increase range of approximately \$25 to \$70 per household per year.

## Appendix

## Potential Usage Calculations

This worksheet was used to estimate the potential usage for the District based on historical data from similar districts. It is also an indication of the participation rates and those within the districts willing to pay the additional pool tag fees.

### Tanglewood Forest Limited District

- 1 pool
- \$25.00 per person pool tag
- Open May - September
- 3024 residents
- \$24,169 in revenue

$$(\$24,169 * 0.9) / 25 = 870 \text{ people using pool}$$

$$(870 / 3,024) * 100\% = 28\% \text{ participation}$$

### North Austin MUD No. 1

- 1 pool
- \$20.00 per person pool tag
- Open year round
- 7,804 residents
- \$40,000 in revenue

$$(\$40,000 * 0.9) / 20 = 1800 \text{ people using pool}$$

$$(1,800 / 7,804) * 100\% = 23\% \text{ participation}$$

### Wells Branch MUD

- 2 pools
- \$35.00 per person pool tag
- Open year round
- 8685 residents
- \$96,394 in revenue

$$(\$96,394 * 0.9) / 35 = 2500 \text{ people using pool}$$

$$(2,500 / 8,685) * 100\% = 28\%$$

### \*Anderson Mill MUD

- 2 pools
- \$15.00 per person pool tag
- Open year round
- 10,119 residents
- \$96,900 in revenue

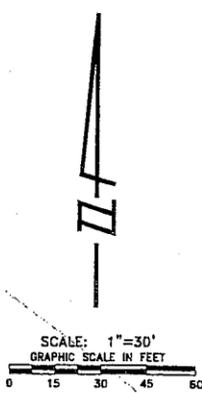
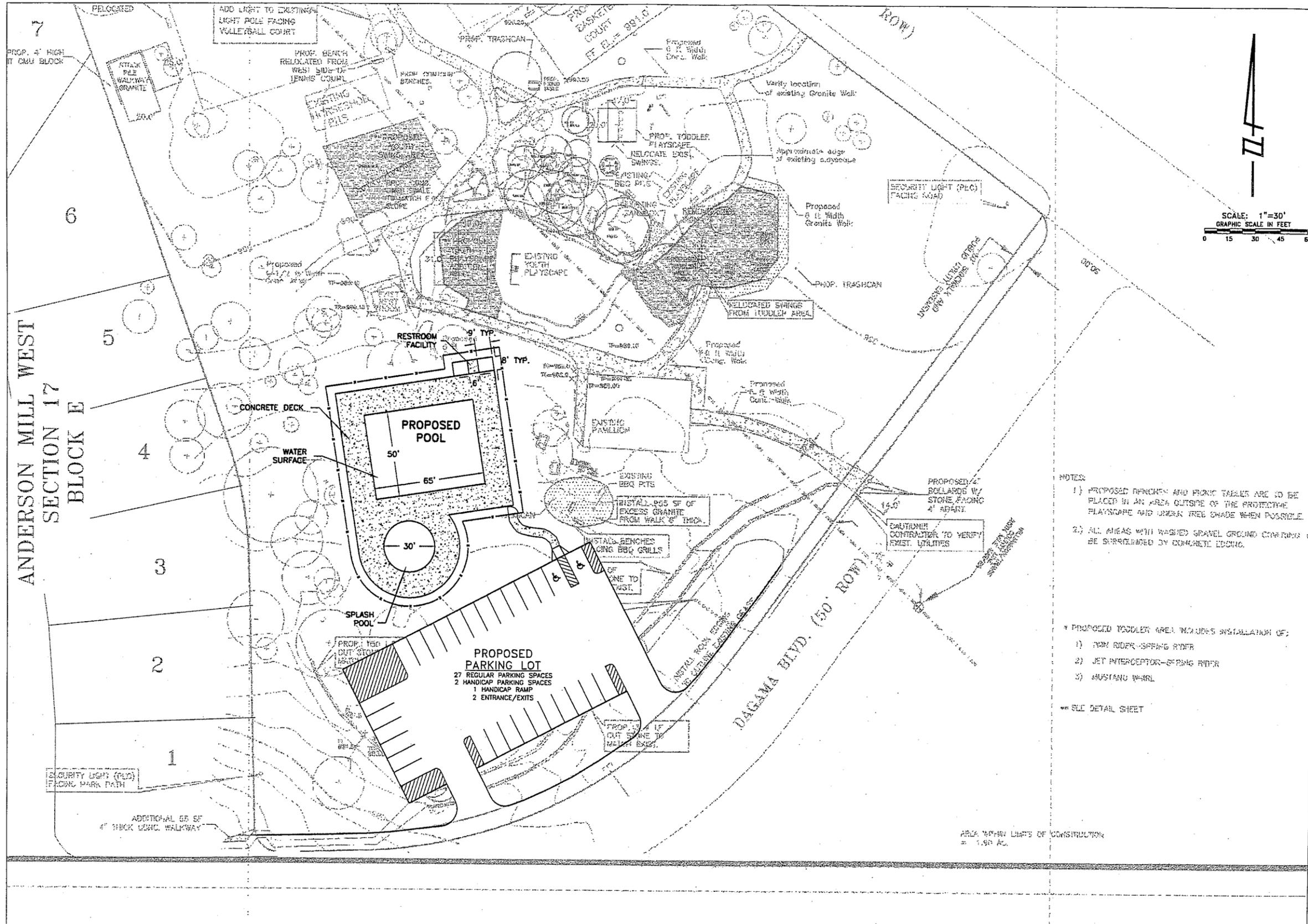
$$(\$96,900 * 0.9) / 15 = 5800 \text{ people using pool}$$

$$(5,800 / 10,119) * 100\% = 57\%$$

\*Anderson Mill MUD will not be included in the potential usage range because it is a much larger district with a much larger facility than is reasonable for the District.

Site Plan Layout Options

# 4,000 S.F. POOL WITH PARKING OPTION 1



- NOTES:
- 1) PROPOSED BENCHES AND BENCH TABLES ARE TO BE PLACED IN AN AREA OUTSIDE OF THE PROTECTIVE PLAYSCAPE AND UNDER TREE SHADE WHEN POSSIBLE.
  - 2) ALL AREAS WITH WASHED GRAVEL GROUND COVER SHALL BE SURROUNDED BY CONCRETE EDGING.
- \* PROPOSED TODDLER AREA INCLUDES INSTALLATION OF:
- 1) TWIN RIDER-SPRING RIDER
  - 2) JET INTERCEPTOR-SPRING RIDER
  - 3) MUSTANG WHIRL
- \*\* SEE DETAIL SHEET

AREA WITHIN LIMITS OF CONSTRUCTION = 1.98 AC.

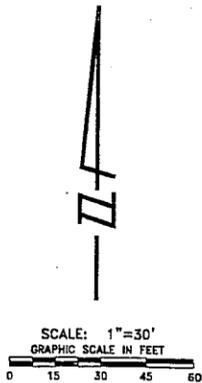
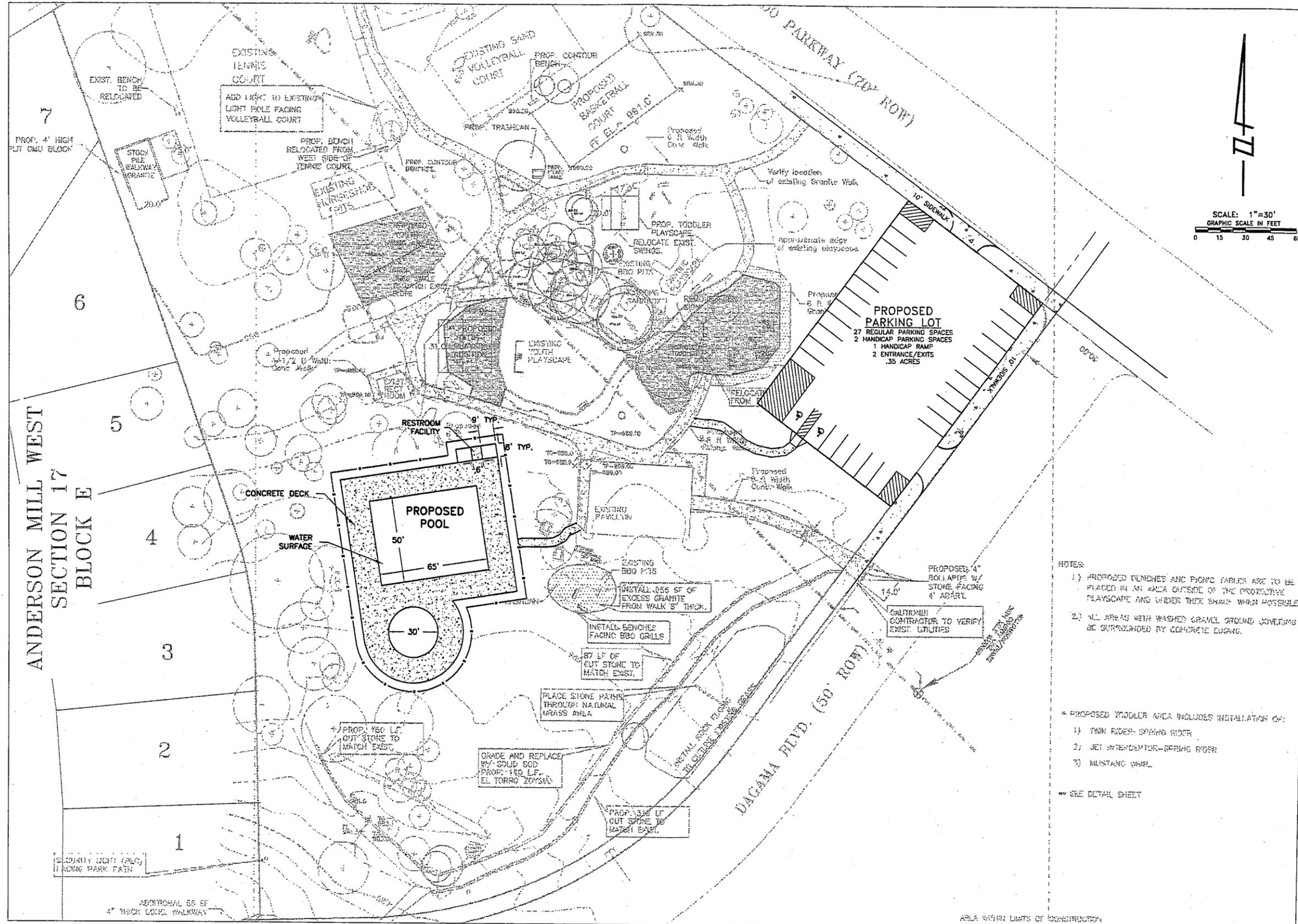
ANDERSON MILL WEST  
SECTION 17  
BLOCK E

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PROJECT NO: 919-10078	DESIGNED BY: JB
FILE NO:	DRAWN BY: JB
DATE: JULY 2008	CHECKED BY: SG
SCALE: AS SHOWN	REVISED BY:

**GRAY JANSING & ASSOCIATES, INC.**  
Consulting Engineers  
8217 Shoal Creek Blvd., Suite 200  
Austin, Texas 78757-7592  
(512)452-0371 FAX(512)454-9933

# 4,000 S.F. POOL WITH PARKING OPTION 2



ANDERSON MILL WEST  
SECTION 17  
BLOCK E

- NOTES:
- 1) PROPOSED BENCHES AND PICNIC TABLES ARE TO BE PLACED IN AN AREA OUTSIDE OF THE PROTECTIVE PLAYSCAPE AND UNDER TREE SHADE WHEN POSSIBLE.
  - 2) ALL AREAS WITH WASHED GRAVEL GRADING CONDITIONS BE SURROUNDED BY CONCRETE EDGING.
- \* PROPOSED TODDLER AREA INCLUDES INSTALLATION OF:
- 1) TWIN RIDER - SPRING RIDER
  - 2) JET INTERCEPTOR - SPRING RIDER
  - 3) MUSTANG WARR.
- \*\* SEE DETAIL SHEET

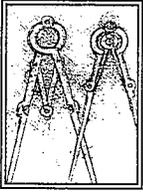
PROJECT NO: 919-10078	DESIGNED BY: JB
FILE NO:	DRAWN BY: JB
DATE: JULY 2008	CHECKED BY: SG
SCALE: AS SHOWN	REVISED BY:

**GRAY JANSING & ASSOCIATES, INC.**  
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GRAY · JANSING & ASSOCIATES, INC.

November 20, 2008

Board of Directors  
Williamson-Travis Counties Municipal Utility District No. 1  
c/o Willatt & Flickinger  
2001 N. Lamar  
Austin, TX 78705

**Re: Revised Operation Costs  
Swimming Pool Feasibility Study  
919-10078-36**

Dear Directors:

At the request of the District's Infrastructure Committee, we performed additional research into the anticipated operations costs for the proposed swim facility. More specifically, we investigated the potential cost for operating a similarly situated facility with management services provided by an outside firm. These revised costs take into account seasonal versus year-round operation and include a representative schedule for hours of operation. The operation of a 5,000 square foot (water surface) pool, at a depth greater than 5 feet with lifeguards, was determined as follows:

Swim Season Operation (1200 hours)

Pool Management (Lifeguards, monitoring chemicals, etc.)	\$143,000.00
Maintenance	\$39,000.00
Chemicals	<u>\$14,000.00</u>
Total	\$196,000.00

Proposed Hours of Operation (1200 hours)

May (Weekends – Friday, Saturday, Sunday)	1:00-6:00 p.m.
June, July, August, September ( Monday, Tuesday, Wednesday, Thursday, Friday, Saturday) (Sunday)	12:00-9:00 p.m. 1:00-8:00 p.m.

Board of Directors  
November 20, 2008  
Page 2 of 2

Year-Round Operation (2400 hours)

Pool Management (Lifeguards, monitoring chemicals, etc.)	\$210,000.00
Maintenance	\$39,000.00
Chemicals	<u>\$28,000.00</u>
Total	\$277,000.00

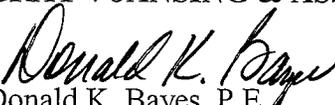
Total number of hours approximately doubles to 2400 hours, which are arranged to typically coincide with evening swims and school holidays. However, it appears from similar facilities that participation typically drops considerably during offseason.

After discussion of these items at the November Board meeting, the Board directed that this information be included in the Preliminary Feasibility Study presented in August 2008. A copy of this letter will be included within this report as a separate appendix.

Please contact me should you have any questions regarding this matter.

Sincerely,

**GRAY • JANSING & ASSOCIATES, INC.**

  
Donald K. Bayes, P.E.  
Director of Construction Services

DKB:ad