
**INFORMAL STAFF REPORT
TO MAYOR AND CITY COUNCIL**

SUBJECT:

Fiscal Year 2016 – 2017 Aquatic Center Annual Report

BACKGROUND:

As part of the agreement between the City of Denton and the Denton Independent School District (DISD) regarding the operations of the Aquatic Center, an annual report is prepared by Parks and Recreation staff at the end of each fiscal year outlining program and financial information. Highlights in the report include the opening of the new wave pool, fee schedule adjustments for Water Works Park (WWP) and the Natatorium (NAT), increased revenues at WWP, a decrease in NAT revenue, and increased daily admissions at the NAT. Construction on the new concession stand building was also completed in 2017 and will be open for the 2018 swim season.

An assessment of the Aquatic Center's operations is currently underway. Parks and Recreation staff are working closely with DISD representatives and a team from PROS Consulting to perform the assessment. It will include an analysis and inventory of the current aquatics facilities operational and financial models and determine current and anticipated demand for aquatic facilities and programming as well as current supply to meet demands. The assessment will also provide "next" practices and implementation strategies to achieve strategic objectives. A final report is expected by the end of March 2018. If you have any questions or require additional information, please let me know.

ATTACHMENT(S):

Fiscal Year 2016 – 2017 Aquatic Center Annual Report

STAFF CONTACT:

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Interim Director of Parks and Recreation

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AQUATIC CENTER

CITY OF DENTON | ANNUAL REPORT, FY 2016-2017



Happiness Comes In Waves

UNITE

GROW

PLAY

Denton Aquatic Center is a joint use agreement facility between the City of Denton and Denton Independent School District.



MISSION | PARKS AND REC
To unite and grow lives by preserving parks and encouraging play.



MISSION | DENTON ISD
Empowering lifelong learners to be engaged citizens who positively impact their local and global community.

CIRCA 2003



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FISCAL YEAR

2016-2017

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EXECUTIVE SUMMARY

DENTON AQUATIC CENTER

Denton Aquatic Center is comprised of Denton Natatorium and Water Works Park and is located at 2400 Long Rd. on the northwest corner of Loop 288 and Sherman Drive.

Circa 2003, the center was built on a 17-acre section of the C.H. Collins Athletic Complex adjacent to the stadium and home to Denton Independent School District's (DISD) swim and water polo teams.

At the end of each fiscal year, any deficit generated by the combined revenues and expenditures of the NAT and WWP are equally shared on a 50 percent basis between the City of Denton and DISD.

THE NAT | DENTON NATATORIUM

The NAT is a two-story indoor aquatic center with a competition pool, lap lanes, three diving boards, and a leisure pool with a giant water slide.

The NAT is open year-round and serves DISD students and families, as well as residents and nonresidents.

WWP | WATER WORKS PARK

The water park is adjacent to the indoor pool and has four giant slides, a lazy river, a children's water play pool with interactive features, two toddler slides, ten cabanas, a gift shop, two outdoor pavilions, a sand volleyball court, and a NEW 13,308 sq ft wave pool.

Funding for the wave pool and concession stand was approved as part of the 2014 Capital Improvement Bond package and has cost approximately \$2.6 million.

The NEW 1,425 sq ft concession stand will open summer 2018.



IMPACT

Kids, teens, and adults served in FY16-17

DENTON NATATORIUM

46,570

Daily Public Swimmers Served

33,692

DISD Swimmers/Guests Served

16,536

Swim Lesson Participants Served

7,367

Water Aerobics Participants Served

6,553

Party/Rental Guests Served

4,151

US Masters Swimmers Served

1,517

Water Therapy Participants Served

WATER WORKS PARK

77,371

Daily Public Swimmers Served

8,411

After Hours Guests Served

1,461

Party/Rental Guests Served

1,546

Splish Splash Guests Served

1,036

Program Participants Served

895

Denton Camp Kids Served

699

Multi-sport Athletes Served





NAT ATTENDANCE COMPARISON

NAT Attendance	FY15-16	FY16-17	Net Increase or Decrease	Percent Increase or Decrease
Admissions	37,986	46,570	8,584	23%
Swim Classes	19,789	16,536	(3,253)	(16%)
Water Aerobics	5,981	7,367	1,386	23%
Water Therapy	1,539	1,517	(22)	(1%)
DISD & ISD Club	32,841	33,692	851	3%
Birthday Parties	4,200	2,863	(1,337)	(32%)
US Masters Swim	5,486	4,151	(1,335)	(24%)
Rentals	4,386	3,690	(696)	(16%)
Other	7,346	7,301	(45)	(0)



IMPACTS AND HIGHLIGHTS

- **NAT Attendance** | Daily admission increased 23% and the total annual attendance increased by 4,629 due to increases in daily admissions, water aerobics, and DISD swim team practices between four high schools. DISD opened Braswell High School, making the NAT home to four DISD high school varsity and JV swim teams.
- **DISD Water Safety Education** | Ginnings Elementary School brought 206 students to the NAT for swim lessons and water safety instruction. McMath Middle School brought 38 students as part of their Science Expo class.
- **DISD Special Education** | Strickland Middle School, Nelson Elementary, and Borman Elementary brought 26 students and 15 instructors twice per week.



**138,529
SERVED**



NAT REVENUE COMPARISON

NAT Revenues	FY15-16	FY16-17	Net Increase or Decrease	Percent Increase or Decrease
Admissions	\$135,678	\$122,628	(\$13,050)	(10%)
Aquatic Programs	263,674	246,657	(17,017)	(6%)
Rentals	78,708	69,197	(9,511)	(12%)
Merchandise	3,231	1,155	(2,076)	(64%)
Concessions	5,201	2,565	(2,636)	(51%)
Vendor Commission	248	40	(208)	(84%)
Miscellaneous	(495)	(11)	484	(98%)
Total	\$486,245	\$442,231	(\$44,014)	(9%)



IMPACTS AND HIGHLIGHTS

- **DISD Aquatics Club** | 370 swimmers enrolled across four sessions generating an attendance of 3,692. DISD manages all club revenues and expenditures and recorded \$49,003 in gross revenue, \$45,162 in expenditures, and \$3,841 in net profit.

DISD Aquatics Club History | May 2010, DISD expanded NAT usage with the development of the DISD Aquatics Club. The club includes swim team practices/meets and water polo practices/meets for students ages 10 and under and ages 11 and over. Registration is open to the public.
- **Lifeguard Course** | 200 NEW lifeguards were certified by Denton Parks and Rec staff through American Red Cross training courses and 100 additional lifeguards were recertified due to mandatory updates released by the American Red Cross.
- **Fee Changes** | NAT passes and daily admission were revised. The NAT family pass was discontinued and a discount was offered if four or more individual passes were purchased at the same time.
- **Water Aerobics** | The stand-alone water aerobics membership pass was discontinued and classes were added as an amenity to the NAT pass.
- **Program Addition** | Staff added a Homeschool Denton Dolphins Swim Team session to fall programs.
- **Contract Service** | Contracted custodial services, effective July 1, 2017.



WWP ATTENDANCE COMPARISON

WWP Attendance	FY15-16	FY16-17	Net Increase or Decrease	Percent Increase or Decrease
Admissions	72,985	77,371	4,386	6%
After Hour Rentals	10,329	8,411	(1,918)	(19%)
Birthday Parties	1,705	1,461	(244)	(14%)
Splish Splash Storytime	1,982	1,546	(436)	(22%)
Denton Parks & Rec Camps	1,228	895	(333)	(27%)
Special Events-Triathlon	635	699	64	10%
River Robics and Kayaking	988	1036	48	5%



IMPACTS AND HIGHLIGHTS

- **Admission Attendance Increase** | WWP daily admission increased 6% or 4,386.
- **NEW Wave Pool** | A NEW 13,308 sq ft wave pool opened July 8 increasing park capacity by over 800.
- **Participation Impact** | Total annual attendance increased by 1,567 due to increases in WWP Triathlon and Splash and Dash participation and attendance, as well as program attendance for river robics and kayaking classes.
- **Inclement Weather** | WWP was impacted 23 of the 86 days scheduled to be open.
- **Operational Impact** | Due to changes to the DISD school calendar, WWP was opened three fewer days than the previous year.



**93,998
SERVED**



WWP REVENUE COMPARISON

Revenues	FY15-16	FY16-17	Net Increase or Decrease	Percent Increase or Decrease
Admissions	\$574,610	\$726,620	\$152,010	26%
Rentals	85,130	81,504	(3,626)	(4%)
Gift Shop	14,632	13,295	(1,337)	(9%)
Locker Rentals	9,977	8,212	(1,765)	(18%)
Concessions	119,445	135,737	16,292	14%
Aquatic Programs	22,045	28,546	6,501	29%
Vendor Commission	4,642	4,708	66	1%
Total	\$830,481	\$998,622	\$168,141	20%



IMPACTS AND HIGHLIGHTS

- **Revenue Increase** | Overall net increase 20% or \$168,141.
- **Admission Revenue Increase** | Admission net increase 26% or \$152,010.
- **Concession Revenue Increase** | Concessions net increase 14% or \$16,292.
- **NEW Wave Pool** | A NEW 13,308 sq ft wave pool opened July 8 and the newly constructed concession stand will open summer 2018.
- **Fee Changes** | A new season pass fee structure was implemented and daily admission rates were increased to cover operating expense increases due to the construction of a new wave pool and concessions.
- **Fee Adjustments** | Due to wave pool and concession construction delays, season passes and daily admission reflected last year's rates and the new fee changes were not implemented until the wave pool opened. This strategy resulted in an increase in family season pass sales from the previous year.
- **Event Revenue Increase** | WWP hosted the second annual USAT sanctioned WWP Triathlon and youth Splash and Dash with an increase in participants and guest attendance resulting in \$18,232 in revenue.
- **Contractor Revenue** | Snow cone vendor contract generated \$4,708 net profit.



Revised fees on the WWP concessions menu that resulted in a \$16,292 revenue increase.



Adjusted WWP season pass and admission fees and generated a \$152,010 increase in admission revenues.



13,308 SQ FT WAVE POOL OPENED
The wave pool, surrounding deck, and new shade structures increased park capacity by over 800 guests



Increased efficiency and reduced maintenance costs with parking lot UV light replacements.



60% cost recovery
3% increase
from FY 15-16

Increased cost recovery and salary savings via supplemental package for position approvals.



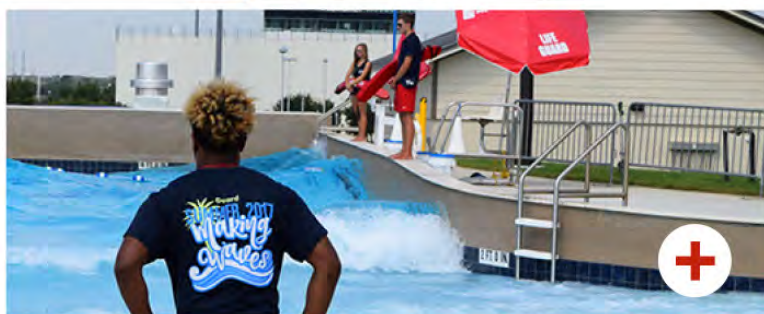
Increased hiring efficiency by hosting a job fair in February that resulted in 75 temp seasonal interviews.



Discounted WWP season pass and admission due to wave pool construction delays; discount expired July 10.



Lifeguard Course Revenue Increase
Offered lifeguard course enrollment discount for American Red Cross course and implemented recruitment strategies that resulted in 200 additional lifeguard certifications.



Increased value of NAT admission by including water aerobics resulting in an increase in class attendance.

FEE ADJUSTMENTS
Season passes, admission fees, and rental fees.

See pages 32-33

Improved security at the NAT and WWP by replacing several analog security cameras with updated digital system cameras.



WWP PERFORMANCE ADJUSTMENTS

- Implemented new WWP season pass, daily admission, and rental fee increases to reflect the added value of the newly constructed wave pool and concession stand and to cover increases in operating expenses.
- Delayed implementation of the fee increases until the wave pool opened and promoted last year's rates as a discount opportunity that successfully contributed to an increase in admission revenues of \$152,010.
- Revised The Pineapple Delight concession menu, added food items, and increased prices that resulted in an increase in revenues of \$16,292.
- Hosted second annual sanctioned WWP Triathlon and youth Splash and Dash with an increase in participants and guest attendance resulting in \$18,232 in revenue.
- Implemented an enrollment discount for the lifeguard certification course to increase recruitment efforts to accommodate the need for additional lifeguards.
- Hosted a City-wide job fair in February in an effort to increase recruitment and generated leads that resulted in 75 on-the-spot interviews for various positions.
- Installed six new shade structure cabanas that outline the wave pool deck.
- Offered season "pass perks" as added value to the WWP season pass in an effort to increase revenues. Perks included family/friend coupons, souvenir cup with \$1 refills, \$30 off party rental discount, and 10 percent discount off gift shop items.
- Began overhead UV light replacements in the parking lot and water park to improve operational efficiency and reduce maintenance costs.
- Replaced several analog security cameras with updated digital cameras to enhance and improve security at the WWP and NAT.
- Submitted and received supplemental funding for staff, equipment, and supplies needed to operate the new wave pool and concession stand.
- Maximized the wave pool opening by promoting end of season daily admission coupons on historically low attended weekdays in an effort to increase attendance at the end of the season.
- Implemented and promoted "Flashback Fun" after the wave pool opened, a new off-peak hours discount that offers last year's daily admission rates.

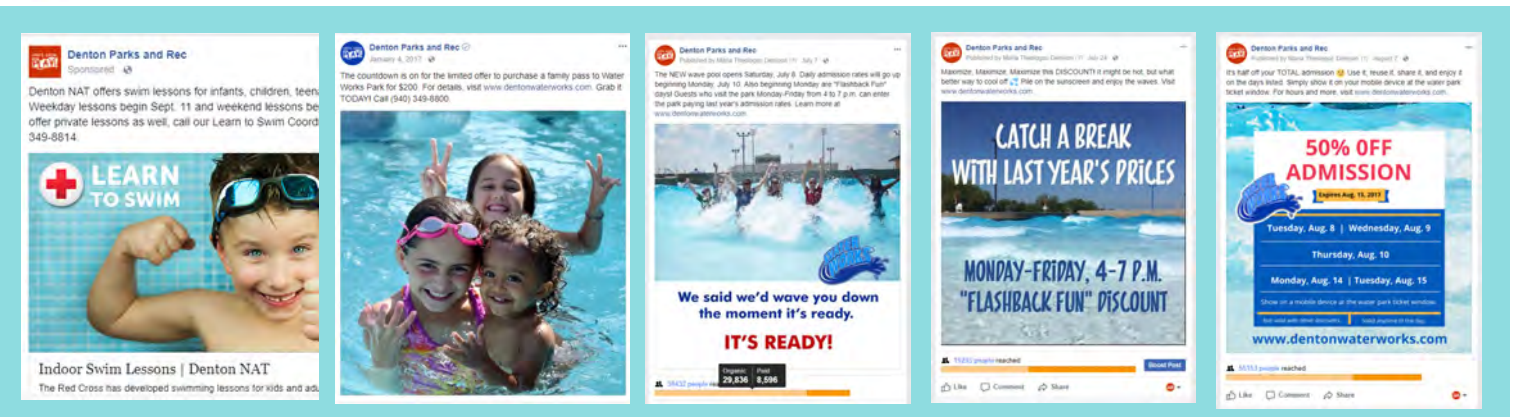
FY16-17 | Promotions Snap Shot



Dallas Child/North Texas Child | Distribution of 18,000 in NTX
 Suburban Parent | Distribution 130,000 monthly; readership 300,000+ monthly



8,728 delivered via DISD email database | 28.4% Open Rate | 28.4% Click Through Rate | 7% Click to Open Rate
 2017 Smart Insights Email Statistics | 22.2% average | 2.3% CTR average | 13% CTOR average





WWP PROMOTIONAL ADJUSTMENTS

- In response to unexpected wave pool construction delays, marketing and advertising strategies were modified in an effort to maintain revenues and water park attendance. In spite of the delays, admission revenues increased \$152,010 with the following results:

Daily admission revenues increased: \$105,577

Season pass revenues increased: \$46,433

- Due to construction delays, adjustments were made to sell season passes at last year's rates until the wave pool opened. As a result, family season passes increased by 267.

2016 family season passes sold (all-summer): 452

2017 family season passes sold thru July 8: 719

- Preseason promotional adjustments were required due to construction delays that resulted in the creative development of the new tag line "Happiness Comes in Waves." Integration of this tag line paired with discounts helped offset negative publicity stemming from delays.
- In an effort to maximize the wave pool at the end of the season, staff rolled out a weekly schedule of big waves that limited the use of tubes. To adjust, an end of season social media campaign was created called "Big Wave Days" providing an opportunity to target tweens, teens, and adults.
- Due to the lack of an opening date commitment, wave pool announcement marketing strategies shifted from primarily print advertising to social media.



ADJUSTMENT HIGHLIGHTS



2,375 mobile and texting club admission coupons redeemed in a five day period with the following social insights:

Reach, 55,153 | Engagements, 1,526 | Link Clicks, 345 | Shares, 508



Opening day announced via social media and achieved the following insights in less than 24 hours:

Reach, 38,432 | Engagements, 676 | Link Clicks, 206 | Shares, 119

EFFICIENCY IMPACTS



CIVIC REC SOFTWARE MIGRATION

NEW recreation management software that will provide the following efficiencies and cost savings:

- Increase revenue via online ticket and pass sales
- Increase revenue via online program registration
- Increase revenue and efficiencies via online cabana rentals
- Increase revenue via online party rentals and reservations



KRONOS SOFTWARE MIGRATION

NEW payroll software that will provide the following efficiencies and cost savings:

- Increase time management efficiencies
- Reduce the cost of workflow management
- Increase processes with self-service features
- Improve payroll compliance and minimizes risk



LED PARKING LOT LIGHT FIXTURES

NEW light installation in the NAT and WWP parking lots used to reduce energy costs and improve the efficiency of operations:

- Installed eight new LED light fixtures in NAT entrance
- Converted overhead NAT four foot light bays to LED
- Converted parking lot security lights to new LED light fixtures
- Reduced annual maintenance costs and energy consumption

FY17-18

**Attendance, Promotion,
Operation, and Revenue**

IMPACTS

ATTENDANCE IMPACTS

- Increase DISD school swim lessons and water safety education reach via partnership
- Increase wave pool programs to include swim lessons and lap swimming
- Increase NAT swim lesson time slots for group and private lessons
- Increase TAAF Denton Dolphin swim team enrollment by opening an additional lane

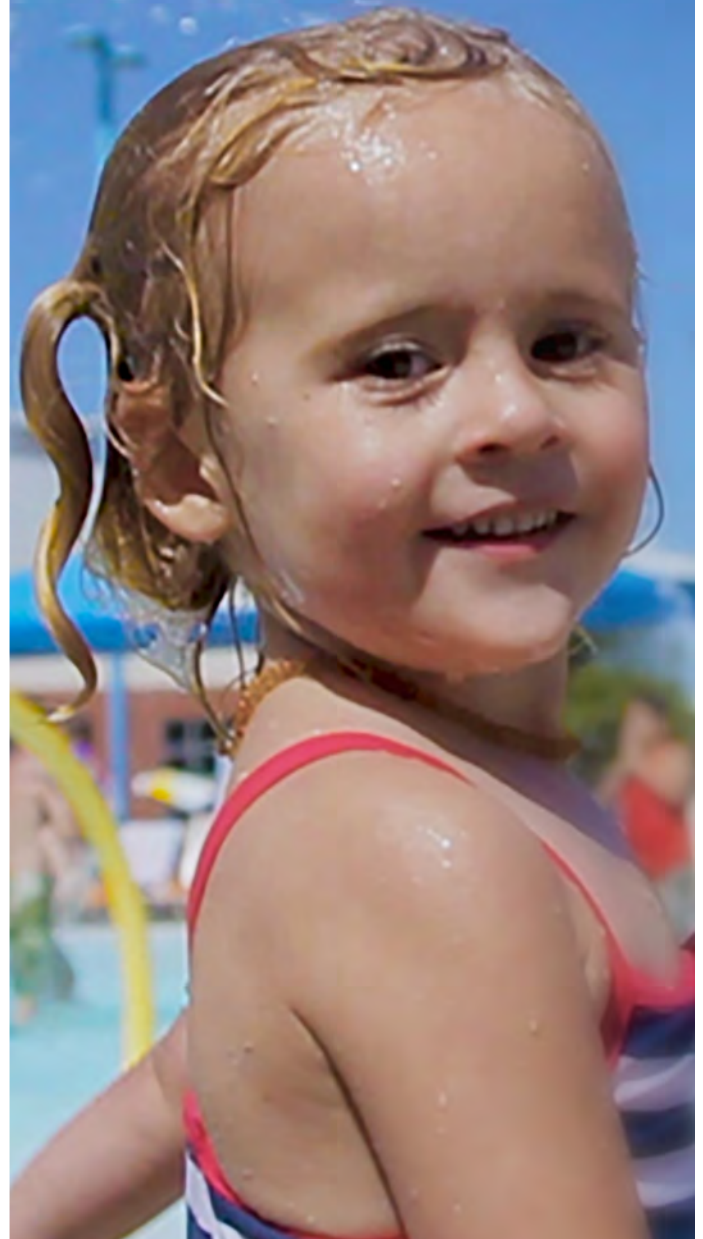
PROMOTION IMPACTS

- Increase sponsorship and grant opportunities
- Update strategic marketing plan with an increase in digital and social media strategies
- Update strategies related to updated Denton Parks and Recreation Master Plan
- Increase and improve employment recruitment
- Increase email marketing reach
- Implement new in-park promotional signage

OPERATION & REVENUE IMPACTS

- Open NEW concession stand
- Review WWP and NAT fee structures and daily admission and recommend changes as needed
- Increase online sales via new Civic Rec software
- Increase outdoor water park program options
- Assume snow cone sales from contract option
- Add additional cabanas and cabana services
- Add youth multi-sport programming
- Increase group sales via new marketing strategies
- Consider the implementation of a cooler fee
- Contract Global Management Amusement Professionals for new menu development and staff training
- Make adjustments as needed per TX Dept. of State Health Services codes for public swimming pools and spas

LOOKING AHEAD



FY16-17 | Direct Mail Snap Shot

GO! Frisco | 40,000 mailed to residents in Frisco, Castle Hills, Little Elm, and The Colony

GO! Denton | 40,000 mailed to residents in Denton, Corinth, Lake Dallas, Hickory Creek, Shady Shores, Argyle, Robson Ranch

GO! Flower Mound | 40,000 mailed to residents in FM, Highland Village, Lantana, Argyle, Bartonville, Copper Canyon, Double Oak, Lewisville (partial)



380 Guide | 200,000 copies delivered to residents in Paloma Creek, Providence, Savannah, Aubrey, Celina, Cross Roads, Denton, Frisco, Prosper, Krugerville, Lakewood Village, Little Elm, McKinney, Oak Point, and Pilot Point.
Argyle Living | 6,000 copies mailed



PLAY Guide | 45,000+ mailed to Denton residents, twice per year and additional 10,000 distributed through various locations. Seven full pages dedicated to the Aquatic Center; three pages featuring programs.
Website | 245,595 pageviews



AQUATIC CENTER SUMMARY

NAT AND WWP, FY16-17

ATTENDANCE

	NAT	WWP	TOTAL
Admissions	46,570	77,371	123,941
Programming	30,805	4,929	35,734
Rentals and Events	11,103	10,767	21,870
DISD Practices and Events	33,692	0	33,692
Contracted Services-Water Therapy	1,517	0	1,517
Subtotal	123,687	93,067	216,754
Program Spectators (estimate)	14,842	931	15,773
Grand Total for All Attendance	138,529	93,998	232,527

EMPLOYEE COUNT

Temp Seasonal	268
Full-Time	8
Total Employees	276

GENERAL INFO FOR BOTH FACILITIES

Accidents or Incidents	78
EMS Activated by 911	8
First Aid Rendered	608
Water Rescues	92
Miscellaneous or Trespassed	5

NAT AND WWP OPERATIONAL DAYS

NAT | Oct. 1, 2016 to Sept. 30, 2017

Days Open	356
Overall Average Daily Admissions	389

WWP | May 20, 2017 to Sept. 4, 2017

Days Open	86
(Lost three days due to DISD school calendar changes)	
Overall Average Daily Admissions	890
Fair Weather Average Daily Admissions	1,062
Days Affected by Weather	23
Days Fully Closed	0



ATTENDANCE

NAT COMPARISON REPORT

OPERATING SEASON	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Start of Fiscal Year	10/1/2011	10/1/2012	10/1/2013	10/1/2014	10/1/2015	10/1/2016	
End of Fiscal Year	9/30/2012	9/30/2013	9/30/2014	9/30/2015	9/30/2016	9/30/2017	

NAT ADMISSION	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Summer Months	11,264	12,626	11,023	12,377	12,241	21,547	9,306
Non-Summer Months	24,624	24,964	21,341	22,578	25,745	25,023	(722)
Total Admissions	35,888	37,590	32,364	34,955	37,986	46,570	8,584

PROGRAMS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Swim Lesson	16,358	16,893	17,962	19,365	19,789	16,536	(3,253)
Water Exercise	7,210	5,614	4,980	6,602	5,981	7,367	1,386
Water Therapy	1,884	2,248	1,829	1,485	1,539	1,517	(22)
Camps, Specialty, etc.	2,898	3,104	3,279	3,024	7,346	7,301	(45)
Total Programming	28,350	27,859	28,050	30,476	34,655	32,721	(1,934)

DISD PRACTICES/EVENTS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Swim Team	16,712	18,781	18,083	19,059	21,200	24,895	3,695
Estimated Attendance	7,577	4,935	5,511	4,540	5,089	4,307	(782)
DISD Aquatics Club, circa 2010	9,198	11,823	12,179	10,107	5,861	3,692	(2,169)
DISD School Field Trips, etc.	263	0	1,113	1,014	691	798	107
Total DISD Practices/Events	33,750	35,539	36,886	34,720	32,841	33,692	851

RENTALS AND EVENTS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Birthday Parties	173	176	192	218	242	208	(34)
Birthday Party Attendance	3,092	3,161	3,249	3,687	4,200	2,863	(1,337)
Other Rentals	10,430	9,587	11,051	11,880	9,872	7,841	(2,031)
Total Rentals and Events	13,522	12,748	14,300	15,567	14,072	10,704	(3,368)

SPECTATOR ATTENDANCE	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Total Programs, etc.	13,860	13,648	13,392	13,886	14,346	14,842	496

TOTAL NAT ATTENDANCE	125,370	127,384	124,992	129,604	133,900	138,529	4,629
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Total Days Open	355	357	355	355	359	356	(3)
Daily Avg Attendance	353	357	352	365	373	389	16

ATTENDANCE

WWP COMPARISON REPORT

OPERATING SEASON	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Opening Day	5/19/2012	5/18/2013	5/17/2014	5/23/2015	5/21/2016	5/20/2017	
Closing Day	9/3/2012	9/2/2013	9/1/2014	9/7/2015	9/5/2016	9/4/2017	

WWP ADMISSION	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Total Gate Admissions	70,718	70,520	69,794	83,382	72,985	77,371	4,386

RENTALS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Total Rentals/Camps	21	24	25	24	24	27	3
Cabana Rentals, circa 2015				214	286	263	(23)
Total Rental	10,027	12,551	10,307	14,163	11,557	9,306	(2,251)

BIRTHDAY PARTIES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Birthday Parties	60	69	80	128	131	112	(19)
Birthday Party Attendance	902	1,002	1,040	1,553	1,705	1,461	(244)
Total Party	902	1,002	1,040	1,553	1,705	1,461	(244)

PROGRAMS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
River Robics/Kayaking	932	893	656	1,283	988	1,036	48
Splash Splash Story Time	2,665	1,900	1,585	2,015	1,982	1,546	(436)
Triathlon, circa 2016	0	0	0	0	635	699	64
Special Events	140	187	0	5	0	0	0
Training	510	295	196	288	240	1,648	1,408
Total Programming	4,247	3,275	2,437	3,591	3,845	4,929	1,084

SPECTATOR ATTENDANCE	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	PREVIOUS YEAR NET CHANGE
Total Programs, etc.	859	873	836	1,027	901	931	30

TOTAL WWP ATTENDANCE	86,753	88,221	84,414	103,716*	90,993	93,998	3,005
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Total Days Open	92	87	88	88	89	86	(3)
Daily Average Attendance	943	1,014	959	1,179	1,022	890	(132)
Fair Weather Average	1,096	1,143	969	1,055	970	1,062	92
Weather Impact Days	22	19	32	17	21	23	2
Full Closure Days	2	2	1	1	1	0	(1)

* FY14-15 Lakes were closed all summer due to floods

GENERAL FUND

REVENUE & EXPENSE REPORT

Schedule of Revenues & Expenses | Unaudited

Period Ending Sept. 30, 2017

REVENUES	NATATORIUM	WATER PARK	HOT FUNDS	COMBINED TOTAL
Facility Rentals	\$69,197	\$81,504		\$150,701
Admission	\$122,628	\$726,620		\$849,248
Gift Shop	\$1,155	\$13,295		\$14,450
Concessions	\$2,565	\$135,737		\$138,302
Vendor Commission	\$40	\$4,708		\$4,748
Locker Rentals		\$8,212		\$8,212
Aquatic Programs	\$246,657	\$28,546		\$275,203
Miscellaneous	(\$11)			(\$11)
TOTAL REVENUE	\$442,231	\$998,622		\$1,440,853

EXPENDITURES	NATATORIUM	WATER PARK	HOT FUNDS	COMBINED TOTAL
Personal Service	\$918,270	\$556,892		\$1,475,162
Materials and Supplies	\$74,188	\$170,645		\$244,833
Maintenance and Repairs	\$75,843	\$76,093		\$151,936
Operations	\$254,913	\$137,885	\$30,470	\$423,268
Administrative Transfer to GF	\$105,621	\$10,250		\$115,871
Insurance	\$7,817	\$5,212		\$13,029
Capital Outlay				
Expenditures before depreciation	\$1,436,652	\$956,977	\$30,470	\$2,424,099

Net Income (Loss) before debt service	(\$994,421)	\$41,645	(\$30,470)	(\$983,246)
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DISD Aquatics Club Net Income (Loss)				\$3,841
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REIMBURSEMENT CALCULATION:

DISD Share (50% of COD (Net Income) Loss Before Debt Service)	\$491,623
City of Denton Share (50% of DISD Aquatics Club Program Net Income Loss)	\$1,921
TOTAL DISD REIMBURSEMENT	\$493,544

EXPENDITURES NOT INCLUDED IN CALCULATION:

Debt Service Expense	\$59,689	\$39,140	\$98,829
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GENERAL FUND

COMBINED RESOURCE SUMMARY

COMBINED RESOURCES	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 ACTUAL	FY 16-17 BUDGETED	FY 16-17 ACTUAL
Natatorium	\$374,962	\$368,484	\$407,993	\$423,468	\$486,245	\$410,585	\$442,231
Water Park	\$702,010	\$733,418	\$692,839	\$879,430	\$830,481	\$1,454,650	\$998,622
DISD Aquatics Club	\$10,906	\$14,480	\$18,706	\$10,497	(\$2,417)		\$3,841
TOTAL REVENUES	\$1,087,878	\$1,116,382	\$1,119,538	\$1,313,395	\$1,314,309	\$1,865,235	\$1,444,694
Use of GF Resources	\$823,243	\$1,025,603	\$1,161,531	\$928,516	\$1,107,513	\$1,173,932	\$1,072,901
TOTAL RESOURCES	\$1,911,121	\$2,141,985	\$2,281,069	\$2,241,911	\$2,421,822	\$3,039,167	\$2,517,595

REVENUE NOTES:

- Actual NAT revenues for FY16-17 decreased by (\$44,014) versus FY15-16 Actuals and increased by \$31,646 versus FY16-17 Budgeted.
- The decrease in NAT Actuals was primarily due to a decrease in admissions of (\$13,050) as a result of a decline in pass sales resulting from revisions to the pass structure which eliminated family passes.
- NAT aquatic program revenue decreased (\$17,017) due to the discontinuation of water aerobic pass and a decrease in water safety program enrollment. The water aerobics pass was modified to a value-added benefit to the NAT pass.
- NAT rental revenue for parties, lane rentals, and after hour rentals decreased (\$9,511) due to a drop in bookings for after hour and party rentals and a drop in Masters Swim Team and physical therapy attendance.
- Actual WWP revenues for FY16-17 increased by \$168,141 versus Actuals FY15-16 due to an increase in admissions of \$152,010. This increase is attributed to an increase in pass sales, daily attendance, and an increase in admission fees when the wave pool opened.
- WWP concessions increased \$16,292 due to an increase in pricing and sale of product.
- WWP rentals decreased (\$3,626) due to inclement weather which forced the cancellation of several birthday parties and two after hour rentals. Locker rentals decreased (\$1,765).
- WWP Actual revenues decreased by (\$456,028) versus FY16-17 Budgeted due to construction delays which postponed the opening of the wave pool until July 8. In addition, the concession stand was not completed during summer 2017, which impacted projected concessions revenue.

EXPENDITURE SUMMARY

COMBINED COMPARISON REPORT

COMBINED EXPENDITURES	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 ACTUAL	FY 16-17 BUDGETED	FY 16-17 ACTUAL
Personal Services	\$1,050,435	\$1,145,511	\$1,162,731	\$1,220,654	\$1,329,001	\$1,740,343	\$1,475,162
Materials & Supplies	\$184,363	\$211,643	\$163,699	\$225,008	\$237,257	\$378,991	\$ 244,833
Maintenance & Repair	\$90,911	\$151,176	\$217,573	\$123,705	\$154,323	\$179,662	\$151,936
Insurance	\$35,766	\$34,743	\$42,497	\$42,746	\$43,078	\$39,643	\$13,029
Miscellaneous							
Operations (includes HOT Funds)	\$374,457	\$398,323	\$388,044	\$412,138	\$462,594	\$480,680	\$423,268
Admin. Transfer to General Fund	\$64,068	\$96,609	\$150,004	\$88,639	\$98,133	\$115,871	\$115,871
Capital Outlay	\$14,535		\$56,509	\$28,740			
TOTAL EXPENDITURES	\$1,814,535	\$2,038,005	\$2,181,057	\$2,141,630	\$2,324,386	\$2,935,190	\$2,424,099
Depreciation numbers changed to Debt Service numbers FY12-13	\$96,586	\$103,980	\$100,012	\$100,281	\$97,436	103,977	\$98,829
TOTAL INCLUDING DEBT SERVICE	\$1,911,121	\$2,141,985	\$2,281,069	\$2,241,911	\$2,421,822	\$3,039,167	\$2,517,595

NOTE: WWP Operations ACTUAL includes HOT FUNDS beginning with FY10-11. WWP Budgeted total does not include HOT Funds but the Actual does include \$30,470 for FY16-17.

EXPENDITURE NOTES:

- Overall, Aquatic Fund Actual expenditures were (\$511,091) less than Budgeted for FY16-17
- WWP total expenditures were (\$448,916) lower than budgeted due to construction delays which resulted in a decrease in personal services of (\$232,447)
- WWP Materials and Supplies decreased (\$104,200)
- WWP Maintenance and Repair decreased (\$29,619)
- WWP Insurance decreased (\$10,646)
- WWP Operations decreased (\$72,004)
- NAT total expenditures were (\$92,642) lower than budgeted
- NAT Personal Services decreased (\$32,734)
- NAT Materials and Supplies decreased (\$29,958)
- NAT Maintenance and Repair increased \$1,893
- NAT Insurance decreased (\$15,968)
- NAT Operations decreased (\$15,879)
- Aquatic Fund Combined Actual Expenditures for FY16-17 vs. FY15-16 increased by \$99,713 primarily due to adding additional temp seasonal staff for the WWP expansion, addition of a FT Field Service Worker III, and Rec Coordinator; an increase in Materials and Supplies purchased for the wave pool; and an increase in the Administrative Transfer to General Fund.

EXPENDITURE DETAILS

NAT & WWP COMPARISON REPORT

EXPENDITURES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 16-17
NAT 207001	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL
Personal Service	\$740,393	\$817,809	\$838,444	\$860,596	\$924,458	\$951,004	\$918,270
Materials & Supplies	\$76,876	\$101,189	\$85,407	\$92,611	\$91,975	\$104,146	\$74,188
Maintenance & Repairs	\$45,743	\$75,207	\$147,743	\$52,240	\$78,411	\$73,950	\$75,843
Insurance	\$21,460	\$20,846	\$25,498	\$25,648	\$25,847	\$23,785	\$7,817
Operations	\$229,181	\$249,097	\$242,892	\$251,617	\$261,604	\$270,791	\$254,913
Administrative Transfer to GF	\$62,508	\$80,034	\$75,196	\$87,014	\$96,633	\$105,621	\$105,621
Capital Outlay	\$12,629		\$50,213	\$21,350			
TOTAL EXPENDITURES	\$1,188,790	\$1,344,182	\$1,465,393	\$1,391,076	\$1,478,928	\$1,529,297	\$1,436,652
DEBT SERVICE	\$64,883	\$67,863	\$65,663	\$63,663	\$61,831	\$64,837	\$59,689
TOTAL INCLUDING DEBT SERVICE	\$1,253,673	\$1,412,045	\$1,531,056	\$1,454,739	\$1,540,759	\$1,594,134	\$1,496,341

EXPENDITURES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 16-17
WWP 207002	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL
Personal Service	\$310,042	\$327,702	\$324,287	\$360,058	\$404,543	\$789,339	\$556,892
Materials & Supplies	\$107,487	\$110,454	\$78,292	\$132,397	\$145,282	\$274,845	\$170,645
Maintenance & Repairs	\$45,168	\$75,969	\$69,830	\$71,465	\$75,912	\$105,712	\$76,093
Operations (includes HOT Funds)	\$145,276	\$149,226	\$145,152	\$160,521	\$200,990	\$209,889	\$168,355
Administrative Transfer	\$1,560	\$16,575	\$74,808	\$1,625	\$1,500	\$10,250	\$10,250
Insurance	\$14,306	\$13,897	\$16,999	\$17,098	\$17,231	\$15,858	\$5,212
Capital Outlay	\$1,906	\$6,296	\$7,390				
TOTAL EXPENDITURES	\$625,745	\$693,823	\$715,664	\$750,554	\$845,458	\$1,405,893	\$987,447
DEBT SERVICE	\$31,703	\$36,595	\$34,349	\$36,618	\$35,604	\$39,140	\$39,140
TOTAL INCLUDING DEBT SERVICE	\$657,448	\$730,418	\$750,013	\$787,172	\$881,062	\$1,445,033	\$1,026,587

NOTE: WWP Operations ACTUAL includes HOT Funds beginning with FY10-11



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ACTUAL COMPARISON

FY15-16 VS FY16-17

OVERALL PERSONAL SERVICES INCREASED BY \$146,161

► **NAT Expenditures Deceased by \$6,188**

Temp seasonal staff salary expenditures decreased \$22,847 due to a reduction in birthday parties, after hour rentals, a decrease in Learn to Swim enrollment, and a reduction in temp seasonal hours allocated to cover the welcome desk.

Full-time staff salaries increased \$17,544 for five staff and small merit raises (3 to 5 percent) were awarded to full-time staff in FY16-17. Expense increases included an additional cell phone stipend, \$460; OT, \$657; longevity pay, \$76; TMRS, \$3,030; and medical insurance, \$3,671. Expense decreases included FICA/Medicare, \$512; life insurance, \$82, longterm disability, \$64, and Worker's Compensation decreased, \$8,120.

► **WWP Expenditures Increased by \$152,349**

Temp seasonal staff salary expenditures increased by \$77,932 due to hiring additional staff needed to operate the new wave pool and to assist with the increase in attendance and customer service interactions.

Full-time staff salaries increased \$38,118 due to the reclassification of the WWP Rec Coordinator position from permanent part-time to full-time to assist with an increase in customer inquiries with regards to booking rentals, birthday parties, memberships, cash handling, concessions, and to schedule and supervise temp seasonal staff. Additional expense increases also included a cell phone stipend, \$229; FICA/Medicare, \$8,923; TMRS \$6,935; medical insurance, \$18,267; and long term disability, \$50.

A full-time Field Service Worker III was also hired in order to help operate and maintain the wave pool, concession stand, and NAT.

Small merit raises (3 to 5 percent) were awarded to full-time staff in FY16-17. Overtime increased by \$1,846 and longevity pay increased by \$48.

OVERALL MATERIALS AND SUPPLIES INCREASED BY \$7,576

► **NAT Expenditures Deceased by \$17,787**

Office supply spending decreased by \$3,904; program supplies decreased by \$1,817; and material expenditures for resale items decreased by \$5,645 due to less demand. Chemical expenses decreased by \$6,421 due to a purchase order credit from the previous year.

► **WWP Expenditures Increased by \$25,363**

Chemical expenses for the new wave pool increased by \$11,438; program supplies increased by \$5,210 for new spinal boards, first aid tent, and wave pool tubes; miscellaneous increased by \$6,913 for souvenir cups, concession supplies, and resale items; and medical supplies increased by \$1,802.

ACTUAL COMPARISON

FY15-16 VS FY16-17

OVERALL MAINTENANCE AND REPAIR DECREASED BY \$2,387

- ▶ **NAT Expenditures Decreased by \$2,568** for pool maintenance supplies.
- ▶ **WWP Expenditures Increased by \$182** due to purchasing wave pool supplies.

INSURANCE DECREASED BY \$30,049

- ▶ **NAT and WWP Rates Decreased \$30,049**
Commercial and self-insurance premium rates for the NAT and WWP decreased \$30,049. City of Denton credited this amount back to insurance accounts for FY16-17.

OVERALL OPERATIONS DECREASED BY \$39,326

- ▶ **NAT Expenditures Decreased by \$6,691** due to a decrease in utility costs for water/wastewater services.
- ▶ **WWP Expenditures Decreased by \$32,635**, including HOT Funds. Expenditures for water/wastewater decreased by \$19,424 primarily due to a reduction in irrigation costs during wave pool construction and due to a decrease of \$2,310 for advertising expenses related to wave pool delays.

HOT Funds represent a hotel and motel tax revenue allocation and is included separately under Operations as an additional line item expense for \$30,470. HOT Fund expenditures decreased by \$10,901 due to an unavailable billboard allocated for advertising.

OVERALL ADMIN. TRANSFER TO THE GF INCREASED BY \$17,738

- ▶ **NAT Transfer to Tech Services Increased by \$8,988**
- ▶ **WWP Expenditures Increased by \$8,750 and a transfer to Fleet Services decreased by \$250.** An additional transfer of \$9,000 was allocated for FY17-18 to fund new concession stand computers.



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FY16-17 | Completed NAT Projects

- Replaced five backwash valves on filtration system
- Replaced auto fill water valve on the leisure pool
- Completed preventative maintenance for both UV systems
- Replaced the start block platforms and covers
- Repaired dive stands
- Repaired damaged concrete in parking lot
- Replaced the backwash pumps
- Began installing new LED overhead light fixtures in the parking lot
- Replaced seven analog security cameras with updated digital system cameras
- Set up preventative maintenance schedule for both pool heaters
- Repaired the Dectron drive belts and fan motor
- Replaced dryers for Dectron HVAC as part of preventative maintenance
- Continued preventative maintenance for the Dectron Dehumidification/HVAC System performed by manufacturer representatives



FY16-17 | Completed WWP Projects

- Completed \$2.6M construction of the 13,308 sq ft wave pool
Opened July 8, 2017
- Completed 1,425 sq ft construction of a full-service concession stand
scheduled to open summer 2018
- Installed six additional cabanas on wave pool deck
- Purchased new cabana furniture for the wave pool deck
- Installed two new shade structures on the wave pool deck
- Purchased chase lounges for the two new wave pool shaded areas
- Replaced lounge chairs
- Repaired and cleaned water slides
- Repaired expansion joints and tiles on the lazy river
- Replaced one of the SCS landing pads
- Installed LED lights on slide tower
- Painted all the pools, lazy river, slides, children's play pool
- Replaced all three backwash pumps
- Added CO2 to children's pool and slide catch pool
- Replaced two analog security cameras with digital system cameras

Dectron HVAC | NAT dehumidification system that maintains heat, ventilation, air conditioning, and humidity in order to control air quality. Supplements pool water temperature.



FY17-18 | Scheduled NAT Projects

- Replace damaged locker doors
- Replace two pool controllers
- Convert Dectron refrigerant system from R22 to R407c
- Continue replacing LED light fixtures throughout the NAT
- Replace remaining analog security cameras with updated digital system
- Continue installing new LED overhead light fixtures in the parking lot
- Replace both water fountains on the pool deck for competition & leisure pools
- Schedule preventative maintenance performed by manufacturer representatives for both of the Lochinvar pool heaters to increase longevity of the heaters
- Continue preventative maintenance for Dectron HVAC System by manufacturer representative



FY17-18 | Scheduled WWP Projects

- Paint children's pools
- Install bulk CO2 tanks
- Replace water fountains
- Replace three pool controllers
- Repair expansion joints in the lazy river
- Repair tiles around the lazy river
- Repair and replace river booster pump and feature pump
- Replace flooring in men's and women's bathrooms
- Purchase and install four additional cabanas
- Replaced analog security cameras with updated digital system
- Install new digital security cameras in the new concession stand, gift shop, and around the wave pool
- Install railing around caisson roof top and paint the roof top
- Explore the possibility of replacing existing outdoor lockers and adding larger lockers



CAPITAL

MAINTENANCE AND REPLACEMENT SCHEDULE

NAT AND DISD

Denton Parks and Rec will work closely with DISD to update the Natatorium Capital Maintenance and Replacement Schedule.

- Replace Dectron HVAC System | 15 years old; life expectancy 20 years
- Submitted a quote to DISD to replace entire system
- Replace four HVAC rooftop units | 15 years old; life expectancy 15-20 years
- Replaster competition pool | 15 years old; life expectancy 20 years
- Relocate security cameras in parking lot and connect to Wi-Fi

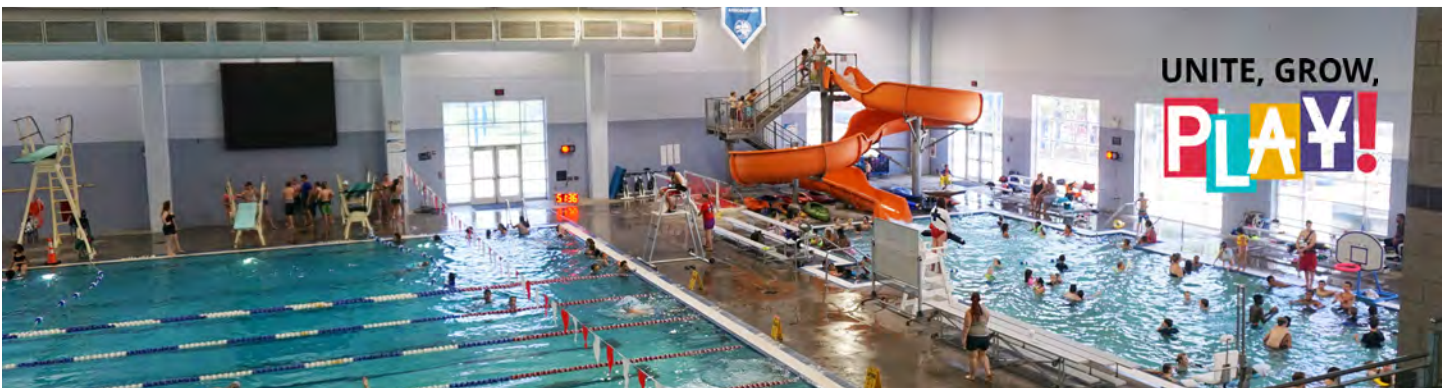
Dectron HVAC is the NAT dehumidification system that maintains heat, ventilation, air conditioning, and humidity in order to control air quality. Supplements pool water temperature.

WWP AND CITY OF DENTON

Denton Parks and Rec will work closely other City department staff to update the WWP Capital Maintenance and Replacement Schedule.

Most or all equipment warranties supplied by the builder have expired. Equipment replacement time lines are not definite, but tend to be based on the normal expected lifespan of service for equipment and/or structures.

- Replace three slides on the slide tower | 15 years old; life expectancy 20 years
- Replace booster pumps switch



Program, Facility, Marketing, and Design Awards | 2003-2017



- 2017** → TRAPS State Media Excellence Award for Water Works Park website design
 → Best of Denton: Voted Second Best Children's Birthday Party Venue
 → Communicator Awards by the Academy of Interactive & Visual Arts
 » Gold Award of Excellence | Print Advertising
 » Silver Award of Distinction | Advertorial
 » Silver Award of Distinction | Writing Feature Article
 » Silver Award of Distinction | Water Works Park Website Design



- 2016** → Texas Public Pool Council Special Event of the Year | Triathlon/Splash & Dash
 → TRAPS Region 2 Excellence in Program Award | Aquatic Explorer Camp
 → Davey's Award: Environmental Graphic Design | The Pineapple Delight Menu
 → DRC Best of Denton | Voted Best Children's Birthday Party Venue
 → North Texas Child Magazine | Voted Best Swimming Parties in Denton County
 → Best of Denton County Award | Voted Best Water Park
 → Communicator Awards by the Academy of Interactive & Visual Arts
 » Silver Award of Distinction | Water Works Park Website Design
 » Silver Award of Distinction | Aquatic Explorer Camp Flyer Design



- 2015** → Texas Public Pool Council Safety Program of the Year | Aquatic Explorer Camp
 → Texas Public Pool Council Safety Class I | Agency of the Year
 → Best of Denton County Award | Voted Best Water Park
 → Davey's Award Environmental Graphic Design | Civic Center Pool Height Sign
 → Communicator Awards by the Academy of Interactive & Visual Arts
 » Award of Distinction | Water Works Park Website Design
 » Award of Distinction | Overall Magazine Design; PLAY! Guide



- 2014** → Texas Public Pool Council Safety Class I | Agency of the Year
 → Best of Denton County Award | Voted Best Water Park
 → Davey's Awards by the Academy of Interactive & Visual Arts
 » Award of Distinction | Travel and Tourism Websites; Water Works Park
 » Award of Distinction | Magazine Design; Spring/Summer PLAY! Guide
 » Award of Distinction | Commercial; Water Works Park

- 2013** → Best of Denton County Award | Voted Best Water Park

- 2012** → Texas Public Pool Council Safety Program of the Year | Integrated Lifeguard and Kayaking skills to modify rescue techniques in open water events

- 2011** → TRAPS Region 2 Social Media Award | WWP Facebook Photo Contest
 → The Little Elm Journal Reader's Choice Poll | Voted Best Water Park
 → Davey's Awards by the Academy of Interactive & Visual Arts | Commercial
 → World Waterpark Association International Wave Review Awards
 » Best Billboard | Water Works Park
 » Best Print Media | Water Works Park
 » Best Broadcast Commercial | Water Works Park

- 2009** → Denton Record Chronicle | Voted "Best Place in Denton to Take the Family"

- 2008** → TRAPS Region 2 Excellence in Program Award | Splish Splash Storytime
 → Texas Public Pool Council Safety Class II | Agency and Program of the Year

- 2007** → Aquatics Intern. Magazine Award | Best Indoor/Outdoor Aquatics Centers

- 2006** → National Recreation and Park Association Award | Excellence in Aquatics
 → TRAPS Region 2 Lone Star Program Award | Splish Splash Storytime
 → TRAPS Region 2 Excellence in Program Award | WWP Family Fun Nights



- 2003** → NRPA National Gold Medal Award | Excellence in Park & Recreation
 → TRAPS Region 2 Best Web Site and Promotional Award | Water Works Park

A GREAT PLACE TO WORK

Denton NAT and WWP employed 268 temp seasonal employees for FY16-17 in the following capacities:

- Lifeguards
- Learn to Swim Instructors
- Water Aerobics Instructors
- Pool Managers
- Swim Lesson Coordinators
- Cashiers
- Assistant and Lead Cashiers
- Birthday Party Hosts
- Birthday Party Coordinators
- Concessionaires
- Concession Managers
- Gate Attendants
- Maintenance Staff

Preseason Training Included:

- Cash Handler Training
- Concessionaire Training
- Water Park Lifeguard Certification
- Party Host Training
- Two-week hands-on facility training for pool managers and assistant pool managers

EMS personnel attended WWP lifeguard orientation and worked with staff on scenarios and practiced the transfer of responsibility.

Mid-Season Training Included:

Pool managers, assistant pool managers, lifeguards, and full-time safety staff attended wave pool training facilitated by the Aquatic Recreation Supervisor and American Red Cross personnel from national and regional chapters.





American Red Cross Training

Denton Parks and Rec hosts the following certification courses annually for both recruitment and revenue:

- Lifeguard Certification
- Lifeguard Instructor Trainer
- Water Safety Instructor

Annual training is maximized to improve teaching skills and ensure instructors are consistently utilizing teaching progressions specified by American Red Cross. Employee recognition is also incorporated into in-service training.

Mayor's Summer Youth Jobs Program

Since 2015, WWP has benefited as a charter member of the pilot program. Students were selected through various mentors and organizations and then matched to jobs that corresponded to their interests.

From 2015 to 2017, five students were paired up with the water park to work as cashiers and concessionaires. Experiences included being trained, tested, and certified as a Food Handler from the City of Denton Health Department.

Recruitment

February 2017, Denton Parks and Rec hosted a summer job fair. Candidates were able to view open seasonal positions, apply on site or online, and interview on-the-spot.

Aquatics interviewed 75 applicants and benefited from eventually hiring swim instructors, lifeguards, cashiers, concessionaires, and birthday party hosts.

Additionally, social media marketing and on-site high school recruitment supported a strategy that was pivotal in hiring and training new recruits for water park and wave pool opening days.

Management Tools

WHENTOWORK APPLICATION

Since 2011, pool managers have utilized **WhenToWork** to efficiently post and manage staff schedules online. Benefits include the ability for staff to view scheduled shifts, post shift sub requests, cap schedules to prevent overtime, and provide the ability to communicate via email pertaining to updates, changes, and weather alerts.

PROGRESSION PLAN

Since 2012, staff have benefited from a progression plan in an effort to maintain competitive rates of pay, help improve the recruitment of qualified personnel, reward leading performers, and to help retain experienced staff.

NAT FEES, FY16-17

NAT ADMISSION FEES

DAILY ADMISSION

	Resident	Nonresident
Kids, ages 2 and under	Free	Free
Kids, ages 3-15	\$3	\$4
Teen and adults, ages 16 and older	\$4	\$5

MEMBERSHIPS (SOLD INDIVIDUALLY)

One Month purchase 1-3	\$20	\$25
One Month purchase 4+	\$15	\$20
Four Month purchase 1-3	\$60	\$65
Four Month purchase 4+	\$50	\$55
12-Month purchase 1-3	\$120	\$125
12-Month purchase 4+	\$90	\$95

PUNCH PASSES

10 Punch Pass kids, ages 3-15	\$25	\$30
10 Punch Pass teen-Adult, ages 16+	\$30	\$35
20 Punch Pass kids, ages 3-15	\$50	\$55
20 Punch Pass teen-Adult, ages 16+	\$60	\$65

DEFINITIONS AND DETAILS

Resident: Residential City of Denton address displayed on a current driver's license or proof of tax assessment by DISD or Denton Appraisal District

Membership: Access to the NAT during public swim hours without being subject to the daily admission fee.

Punch Pass: Valid six-months from date of purchase. One visit is equivalent to one punch.

NAT RENTAL FEES

AFTER HOURS: TWO-HOUR EXCLUSIVE RENTALS

Guest attendance, under 100	\$250	\$280
Guest attendance, 101-199	\$350	\$380
Guest attendance, 200-299	\$450	\$480
Guest attendance, 300-400	\$550	\$580

AFTER HOURS: EACH ADDITIONAL HOUR

Guest attendance, 100 or less	\$100	\$110
Guest attendance, 101-199	\$125	\$160
Guest attendance, 200-299	\$150	\$210
Guest attendance, 300-400	\$175	\$260

NAT ROOM RENTALS

Hourly fee for room	\$75	\$80
Hourly fee for table and chairs (two tables and 20 chairs)	\$25	\$30

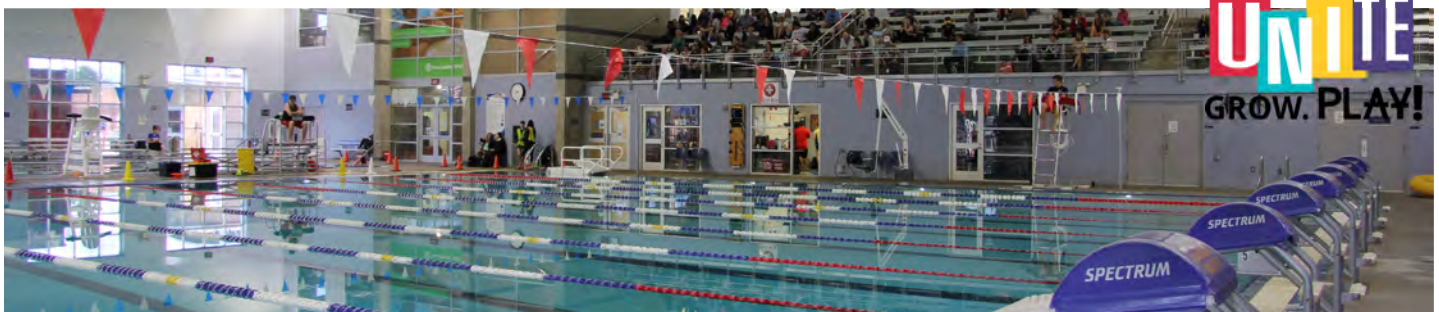
COMPETITION POOL RENTALS

Hourly; 7 swimmers max per lane	\$10	\$10
Half-Day; 4 hours /day	\$400	\$400
Full-Day; Sat. or Sun., 4 hours/day	\$800	\$800
Weekend Sat. & Sun., 8 hours/day	\$1,500	\$1,500

BIRTHDAY PARTY RENTALS

15 swimmers	\$160	\$160
25 swimmers	\$225	\$225

Includes one-hour in party room, cake, drinks, ice cream, paper goods, host, Punchbowl digital invitation, and public swim NAT admission. \$4 for each additional swimmer, no charge for non-swimmers.



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WWP ADMISSION FEES

Resident Nonresident

City Council approved fees activated after the wave pool opened July 10, 2017.

DAILY ADMISSION

Kids, ages 2 and under	Free	Free
Non-swimmers	\$5	\$5
Under 48 inches	\$13	\$15
48 inches and taller	\$17	\$19

MONTHLY PASSES (SOLD INDIVIDUALLY)

One Month purchase 1-3	\$30	\$35
One Month purchase 4+	\$25	\$30

SEASON PASSES (SOLD INDIVIDUALLY)

Preseason discount purchase 1-3	\$65	\$70
Preseason discount purchase 4+	\$55	\$60
Season purchase 1-3	\$75	\$80
Season purchase 4+	\$65	\$70

WWP TEMPORARY FEE ADJUSTMENTS

City Council approved fee adjustments until the wave pool opened July 10, 2017.

DAILY ADMISSION

Kids, ages 2 and under	Free	Free
Non-swimmers	\$5	
Under 48 inches	\$7	\$9
48 inches and taller	\$11	\$13

MONTHLY PASSES (SOLD INDIVIDUALLY)

One Month purchase 1-3	\$30	\$35
One Month purchase 4+	\$25	\$30

SEASON PASSES

Individual	\$65	\$70
Family	\$200	\$200

ON-GOING ADMISSION DISCOUNTS**DAILY ADMISSION "FLASHBACK FUN" DISCOUNT**

City Council approved admission discount activated after the wave pool opened July 10, 2017; Monday-Friday from 4 p.m. to 7 p.m.

Under 48 inches	\$7	\$9
48 inches and taller	\$11	\$13

GROUP ADMISSION DISCOUNT (NORMAL HOURS)

Groups with 10 to 29 guests	\$3 off admission
Groups with 30 to 99 guests	\$4 off admission
Groups with 100+ guests	\$5 off admission

WWP FEES

FY16-17

WWP RENTAL FEES

Resident Nonresident

PAVILION RENTALS

South Pavilion, hourly	\$75	\$85
North Pavilion + adj. grounds	\$150	\$160

AFTER HOURS: TWO-HOUR EXCLUSIVE RENTALS

\$100 fee for outside caterers; in-park food service priced by group.

Guest attendance, 400 or less	\$1,250	\$1,270
Guest attendance, 401-600	\$1,400	\$1,420
Guest attendance, 601-800	\$1,600	\$1,620
Guest attendance, 801-1,200	\$1,800	\$1,820
Guest attendance, 1,201-1,600	\$2,000	\$2,020

EACH ADDITIONAL HOUR

Guest attendance, 100-400	\$100	\$110
Guest attendance, 401-600	\$125	\$135
Guest attendance, 601-800	\$150	\$155
Guest attendance, 801-1,200	\$175	\$180
Guest attendance, 1,201-1,600	\$550	\$560

CABANA HOURLY RENTALS; THREE HOUR MINIMUM

Monday-Thursday	\$20	Add \$5 to total
Friday-Sunday	\$25	Add \$5 to total

BIRTHDAY PARTY RENTALS

Lil' Island Party 15 swimmers	\$230	\$230
Big Island Party 25 swimmers	\$375	\$375
Cabana Party 15 swimmers	\$330	\$330

Includes one-hour in party room or outdoor pavilion, cake, drinks, ice cream, paper goods, host, Punchbowl digital invitation, and water toy. \$12 for each additional swimmer, \$5 per non-swimming guest. Cabana parties include four hours in a private cabana; all else is the same.

DEFINITIONS AND DETAILS

Resident: Residential City of Denton address displayed on a current driver's license or proof of tax assessment by DISD or Denton Appraisal District

48 inches and under: Guests who are less than 48 inches tall are restricted from use of a particular water slide due to safety regulations.

Season Pass: Access to WWP during public operating hours without being subject to the daily admission fee.

FY16-17 | Marketing Highlights

INBOUND MARKETING | WEBSITE TRAFFIC HIGHLIGHTS

2017 | Improved SEO, page content, and content relevance

2018 | Maximize CivicRec to track conversions and grow DFWChild reach

45%

Referral traffic
from Facebook
up from 8%

18%

Referral traffic
from DFWChild.com
up from 17%

4%

Referral traffic from
Cityofdenton.com
down from 48%

34%

Traffic locations
34% | Dallas
24% | Denton

245,595

Pageviews up 3.63%

31% | ages 35-44

30% | ages 25-34

INFLUENCE MARKETING | HIGHLIGHTS

2017 | Increased word of mouth, coupon distribution, and brand exposure

2018 | Develop rewards program, create "kid ambassador" vlog program, increase blog reach, and create social sponsors

"MY 2 Cents!! Its definitely worth the drive! We drove more than an hour to get there from our home town!! My family and my first impression of the park is how clean it as!!"

North Texas Blogger, 11,000+ likes

88% consumers
find online reviews
as trustworthy
as personal
recommendations.

Blogger Report

2,508

coupon downloads

2,440

review downloads

DIGITAL MARKETING | HIGHLIGHTS

2017 Social Media | Increased engagement and inbound website traffic

2018 Social Media | Improve conversion rates with the new CivicRec software

2017 Text Message | Increased membership database from 458 to 2,337

2018 Text Message | Implement new in-park revenue and retention strategies

2017 Email Distribution | Improved visuals and mobile design development

2018 Email Distribution | Maximize CivicRec to improve target and conversion rates

Primary Target

Female, ages 24-50
with kids, ages 2-16
Mobile equipped; favors
quality family time, while on
the lookout for good deals



Facebook, daily use
79% of Americans



69% of US women
67% of US men



AGES 18-49
88%, ages 18-29
84%, ages 30-49



Facebook, 9,854
83% Female
17% Male



Facebook Reach
86% Women
14% Men



Fan Profiles
Women, ages 25-34
Women, ages 35-44



City of Denton
Population, 133,808



52% Women
48% Men



Ages 18-34
35%, ages 18-34
26%, ages 17-under
16%, ages 35-50



BROADCAST MEDIA | Regional theater commercial advertising with lobby and customer email marketing

PRINT MEDIA DISTRIBUTION | **Denton LIVE** (Spring/Summer issue) distribution 60,000; **380 Guide** cover and article distribution 200,000; **Lone Star Go Pages** (Denton, FM, Frisco) Summer months included variety of cover pages, full page ads, and inserts with distribution 40,000 each; **PLAY Guides**, 45,000+ direct mail to City of Denton households; **Dallas Child/NTX Child Magazine** summer months full-page ads, distribution 18,000 each

ADDITIONAL MEDIA | Digital and static I35 interstate billboards; Citizen Connection distribution 45,000+; birthday party rental tabloid distribution 20,000; PeachJar digital flier distribution 8,728; texting message marketing; in-park signage and promotions; Denton Record-Chronicle Money Saver website coupon; email blasts distribution 20,000+ subscribers; regional online event and magazine calendars; social media marketing via Facebook and Twitter; influential marketing via US Family Bloggers



www.dentonwaterworks.com

