



City of Abilene

Parks and Recreation Board Agenda

Notice is hereby given of a meeting of the Parks and Recreation Board of City of Abilene to be held on January 17, 2023 at 8:30AM at City Hall, 555 Walnut Street, Council Chambers, Abilene, Texas, for the purpose of considering the following agenda items.

CALL TO ORDER

INVOCATION

PUBLIC COMMENTS

Public Comments on Any Item on the Agenda

MINUTES

1. Minutes (Discussion and Action)

AGENDA ITEMS

2. Aquatics Facilities Management Agreement with Sports Facilities Management, LLC (Discussion, Public Hearing and Action to Approve)
3. Parks Report (Discussion)
 - Tree Planting at Zoo Sign
 - Trimmed Trees in Medians
 - Removal of Dead Trees
 - Flower Beds at Convention Center
4. Recreation Report (Discussion)
 - Trout Fest 2023
 - Daddy Daughter Dance
 - ASL Mixer
 - Girls Nite In
5. Seniors Report (Discussion)
 - Armchair Travel
 - Thursday Night Dances
 - Senior Valentines

- Black History Month Exhibit

6. Zoo Report (Discussion)

- Zoo Lights
- Porcupette
- Capybaras
- King Cobra

ADJOURNMENT

Notice

In compliance with the Americans with Disabilities Act, the City of Abilene will provide for reasonable accommodations for persons attending meetings. To better serve you, requests should be received forty-eight (48) hours prior to scheduled meetings. Please contact the City Secretary's Office at 325-676-6208. Telecommunication device for the deaf is 325-676-6360.

CERTIFICATION

I hereby certify the above meeting notice was posted on the bulletin board at the City Hall of the City of Abilene, Texas, on the 13th day of January, 2023, at 11:15 a.m.

Shawna Atkinson, TRMC, CMC
City Secretary



Aquatics Management Presentation



City of Abilene, TX

SFC's Aquatics Plan and Budget



AGENDA

THE SPORTS FACILITIES
COMPANIES

About SFC

Introduction to SFC's Plan

Adventure Cove

- Revenue
- Expenses
- Net Operating Income
- Cost Recovery

All Aquatics: Adventure Cove + Splash Pads

- Net Operating Income
- Cost Recovery

Key Benefits of SFC's Plan



FOUNDED IN 2003

THE SPORTS FACILITIES COMPANIES

OUR VISION

TO DEVELOP AND MANAGE THE
HIGHEST PERFORMING YOUTH &
AMATEUR SPORT, RECREATION,
WELLNESS AND
ENTERTAINMENT FACILITIES.

2,000+ COMMUNITIES
SERVED

60+ OPENED

35+ MANAGED

BEST EVENTS
ATTRACT THE BEST TALENT
BEST VENDOR & PRICING
ACCESS TO THE MOST EVENTS

SFNETWORK

The Single Largest & Fastest Growing Sports Tourism Network

WWW.THESFNETWORK.COM





INTRODUCTION TO SFC'S PLAN

THE SPORTS FACILITIES
COMPANIES



Introduction to SFC's Plan

I. Enhance Financial Performance: NOI (Bottom Line) and Cost Recovery

- **Goal: Increase Revenue Generation**
 - **Expand Marketing Efforts** and **Implement “Guest 1st” Policies** to Increase Number of Guests
 - **Adjust Admissions Fees to Achieve Fair Market Value Pricing**
 - Benchmark: \$8-10 Per Cap; Currently: \$6; Target: \$8
 - **Continue to Monitor/Adjust Concessions Fees** to Ensure Gross Profit Targets (Menu Costing, Continue Quality Offerings and Responsive Packages)
 - **Increase Revenue Generation from Additional Services** (Lessons, Programs, Pavilion, and Rentals)
- **Goal: Control Expenses**
 - Adjust Schedule and Operating Procedures to Ensure **Efficiency While Guaranteeing Safety and Experience Standards** (Lifeguard and Other Support Staff)
 - Collaborate to Ensure Operating **Expenses are Efficient and Strategic** (Maintenance & Repairs, Marketing, Etc.)



Introduction to SFC's Plan

II. Maintain and Enhance Service to and Use by Residents

- Goal: Increase Number of Visitors to Adventure Cove
- Goal: Expand Programs to Serve More Residents

III. Lead Community Messaging

- Goal: Ensure Alignment and Demonstrate City's Commitment to Serving Residents
 - Aquatics is a Core Element of the City's Service to Residents
 - Adventure Cove is the Premier Community Water Park in the Region
- Goal: Communicate, Educate, and Set Expectations for Residents/Guests
 - Fee Changes are Necessary to Maintain and Expand Service
 - The Cost of Operations Has Increased Steadily with Rising Staff Costs, Utilities, Pool Chemicals, Etc.



A photograph of a water park slide and pool. The slide is green and blue, with a red slide visible in the background. The pool is circular with a white border and several fountains spraying water. The text "ADVENTURE COVE" is overlaid in the center.

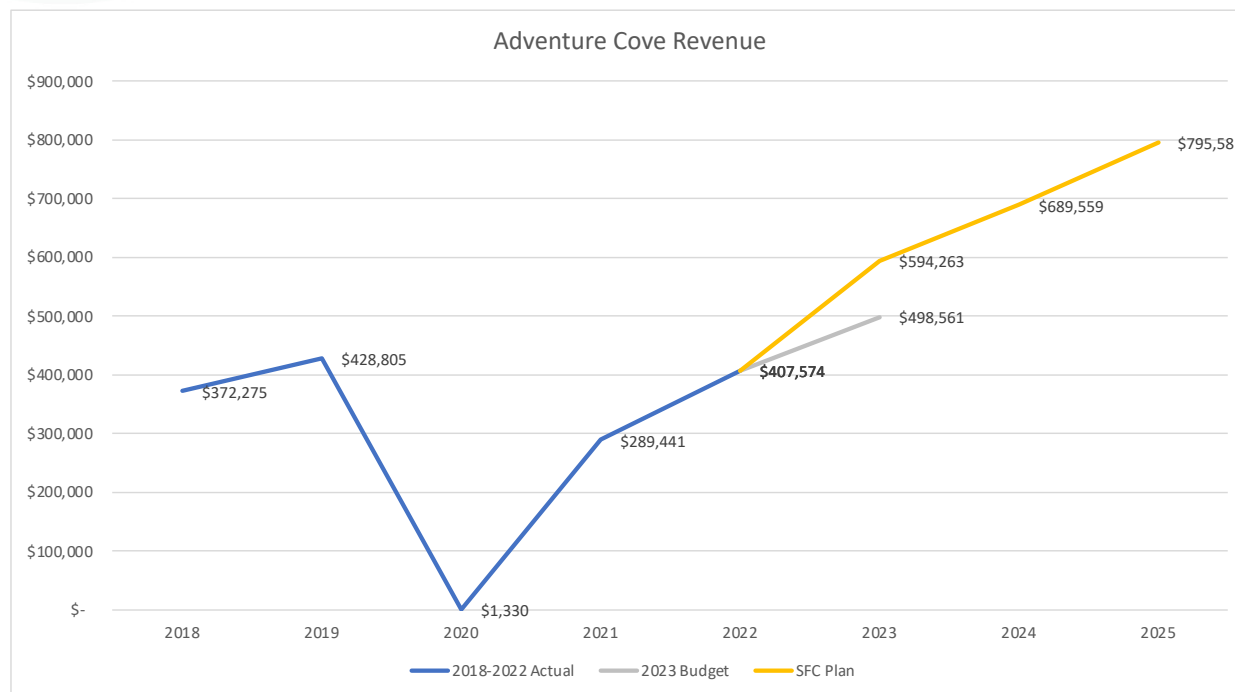
ADVENTURE COVE

THE SPORTS FACILITIES
COMPANIES



Adventure Cove

Revenue



THE SPORTS FACILITIES
COMPANIES

SFC's plan **increases revenue generation at Adventure Cove** through a combination of:

- Increased visits
- Price adjustments to scale into fair market value over time
 - Entry fees
 - Concessions fees
- Expanded programming



Key Assumptions in SFC's Plan

Revenue

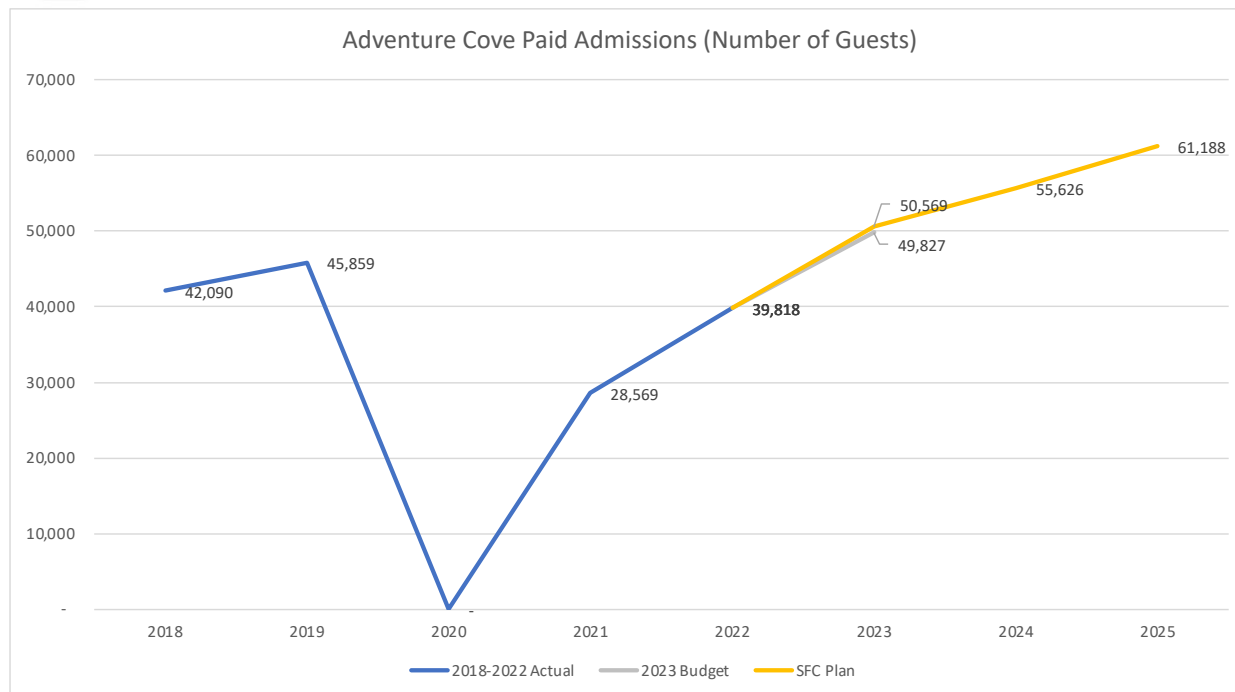
Revenue Improvement Drivers						
	2019	...	2022	2023	2024	2025
Annual Paid Attendance						
City-Operated (Actual)	45,859		39,818			
City-Operated (Budget)				49,827		
SFC Plan				50,569	55,626	61,188
Admissions Per Cap						
City-Operated (Actual)	\$6.06		\$5.95			
City-Operated (Budget)				\$5.95		
SFC Plan				PY + \$1.00	PY + \$0.50	PY + \$0.50
F&B Per Cap						
City-Operated (Actual)	\$2.41		\$2.99			
City-Operated (Budget)				\$2.98		
SFC Plan				PY + 10%	PY + 5%	PY + 5%
Lessons and Programs						
City-Operated (Actual)	\$0		\$6,410			
City-Operated (Budget)				\$8,825		
SFC Plan				PY x 3	PY + 25%	PY + 10%

SFC's plan increases revenue generation at Adventure Cove through a combination of:

- Increased visits
- Price adjustments to scale into fair market value over time
 - Entry fees
 - Concessions pricing
- Expanded programming

Adventure Cove

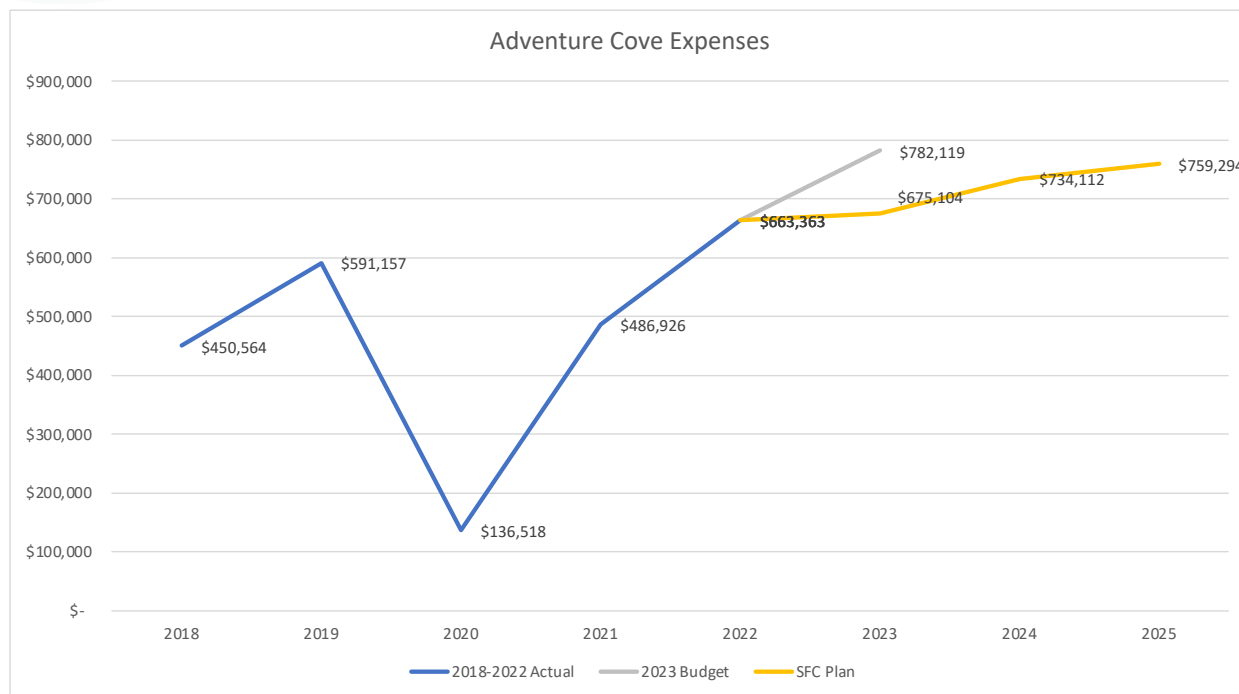
Number of Guests



With a high-impact marketing campaign and a continued focus on the guest experience, SFC's plan will allow Adventure Cove to **hit the 2023 budget visitation projection and continue to increase through 2025.**

Adventure Cove

Expenses



With a focus on efficient operating and staff schedules, SFC's plan will allow Adventure Cove to **serve more guests in 2023 with a minimal increase in expenses from 2022.**

Key Assumptions in SFC's Plan

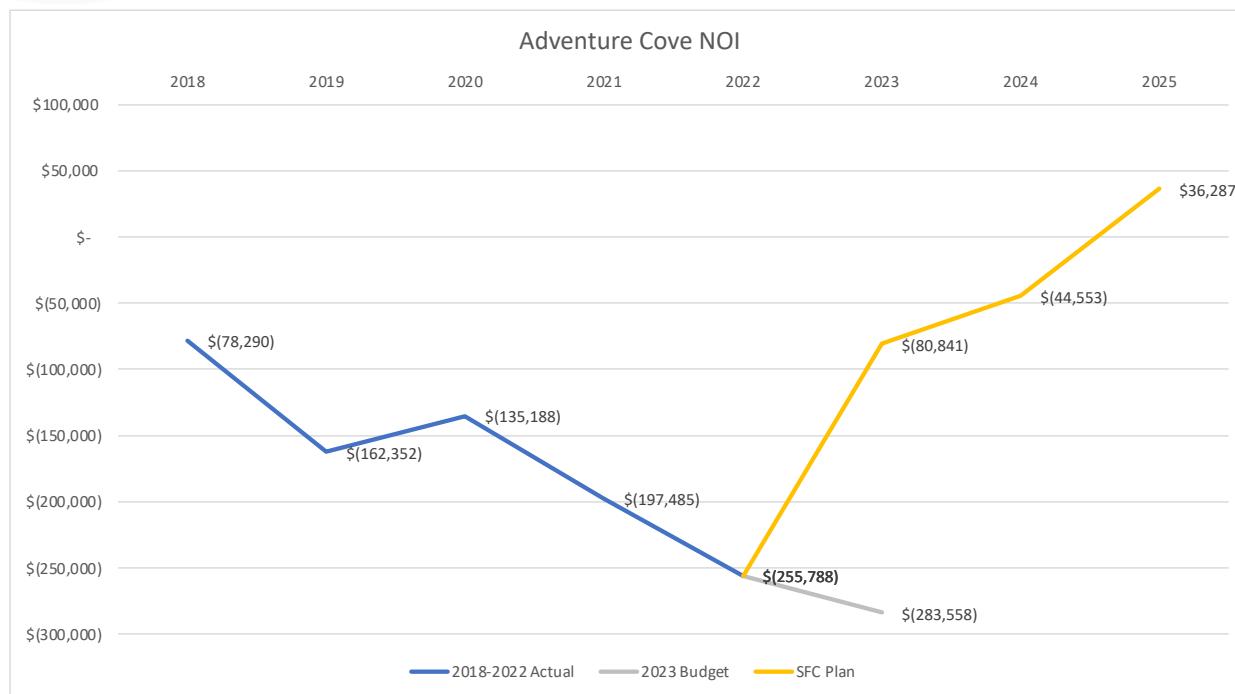
Staffing

Staff Budget				
	2022 Actual	2023	2024	2025
FT Aqua. Manager				
City-Operated (Actual)	Partial Year			
City-Operated (Budget)		Full Year		
SFC Plan		6 Months	Full Year	Full Year
FT Aqua. Tech.				
City-Operated (Actual)	Partial Year			
City-Operated (Budget)		Full Year		
SFC Plan		Full Year	Full Year	Full Year
PT Staff (Guards, Conc., Cash., Etc.)				
City-Operated (Actual)	\$295,318			
City-Operated (Budget)		\$363,062		
SFC Plan		PY + 5%	PY + 3%	PY + 3%

With a focus on efficient operating and staff schedules, SFC's plan will allow Adventure Cove to **serve more guests in 2023 with a minimal increase in expenses from 2022.**

Adventure Cove

Net Operating Income



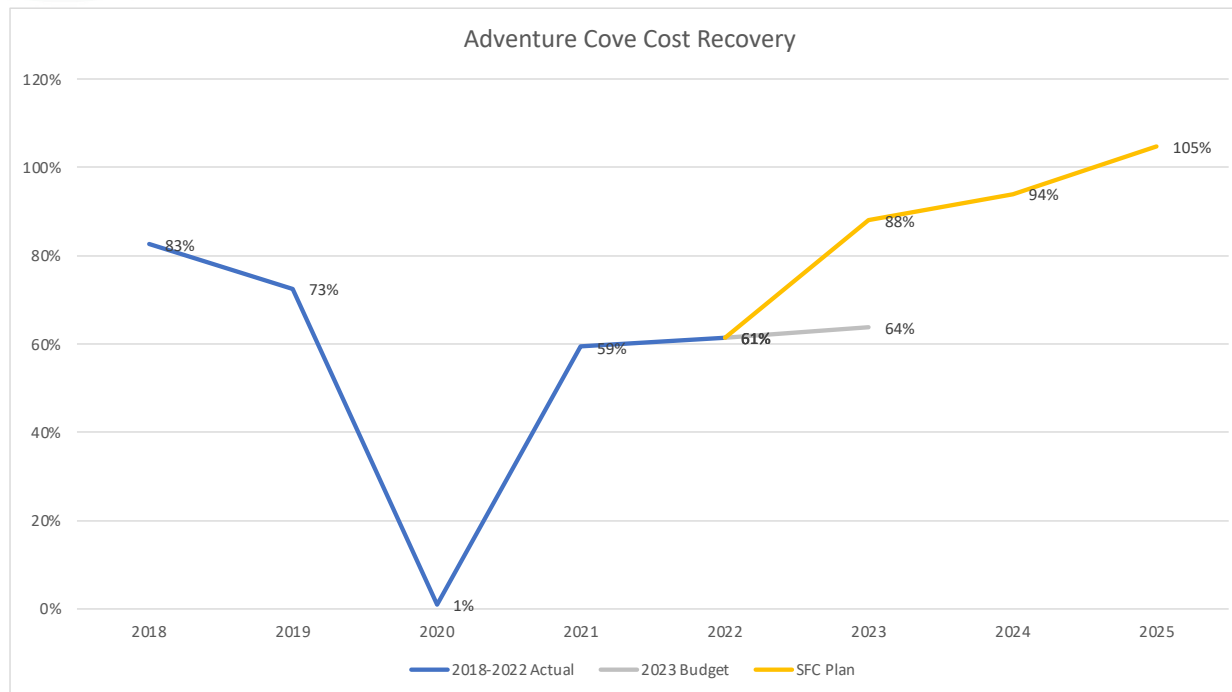
THE SPORTS FACILITIES
COMPANIES

By executing SFC's plan to improve revenue generation and control expenses, **Adventure Cove will achieve a marked improvement in Net Operating Income** and reach operational self-sustainability by 2025.



Adventure Cove

Cost Recovery



By executing SFC's plan to improve revenue generation and control expenses, **Adventure Cove will** achieve a marked improvement in Net Operating Income and **reach operational self-sustainability by 2025.**



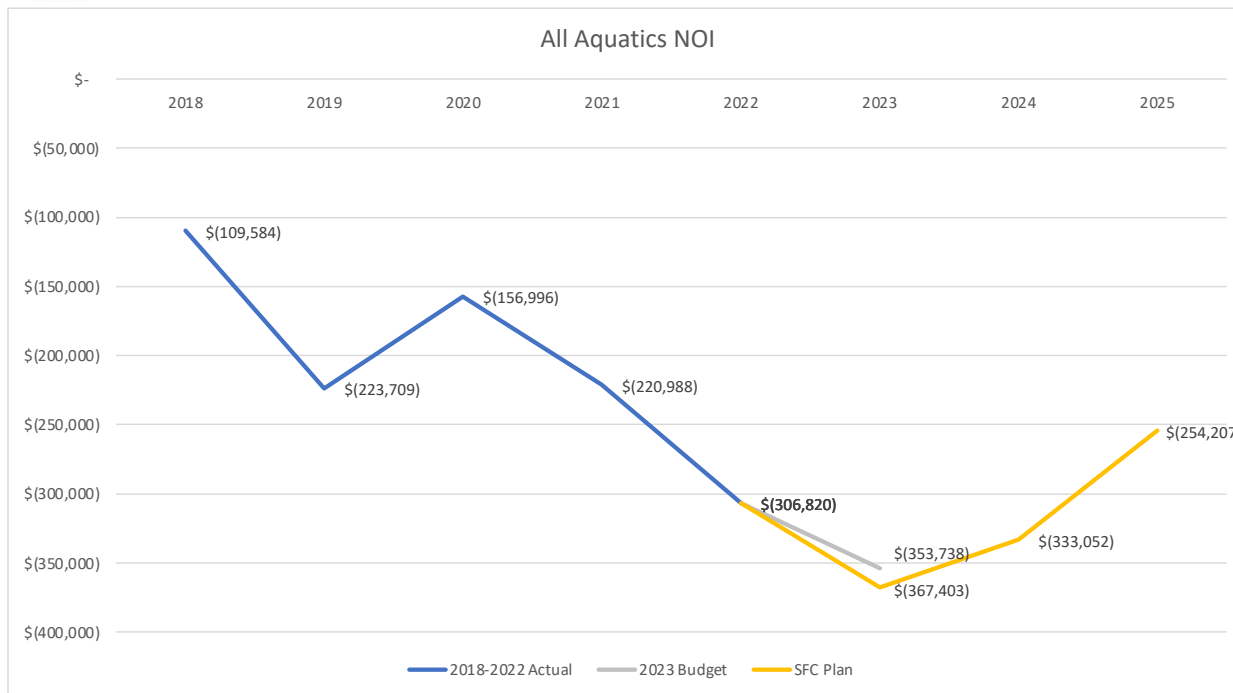
ALL AQUATICS: ADVENTURE COVE + SPLASH PADS

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All Aquatics: Adventure Cove + Splash Pads

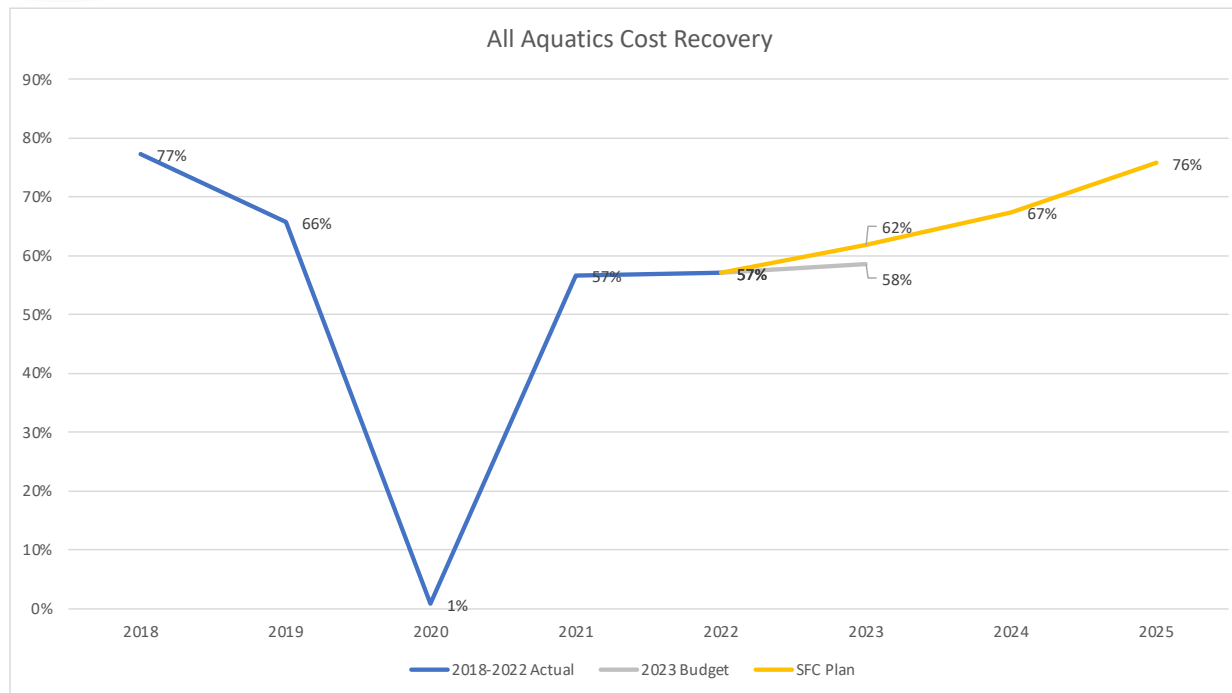
Net Operating Income, Inclusive of SFC's Fees



By executing SFC's plan to improve revenue generation and control expenses, the City of Abilene's **aquatics assets will achieve a marked improvement in Net Operating Income** and reach 76% cost recovery by 2025.

All Aquatics: Adventure Cove + Splash Pads

Cost Recovery



By executing SFC's plan to improve revenue generation and control expenses, the City of Abilene's **aquatics assets will achieve a marked improvement in Net Operating Income and reach 76% cost recovery by 2025.**

A wide-angle photograph of a large, modern outdoor swimming pool. In the background, a prominent green water slide with multiple lanes curves down towards the pool. The pool itself is filled with clear blue water, and numerous people of various ages are swimming and playing. The pool deck is light-colored concrete. In the distance, there are some trees and a clear blue sky with a few wispy clouds. The overall scene is bright and sunny, suggesting a warm day.

KEY BENEFITS OF SFC'S PLAN

THE SPORTS FACILITIES
COMPANIES



Key Benefits of SFC's Plan

I. Enhanced Financial Performance (NOI and Cost Recovery)

- Projected **NOI is in Line with the Approved Budget for 2023**
- Projected **Cost Recovery Improves from 2022 and Continues Improving Every Year**
- Financial Performance **Will Improve to Otherwise Unattainable NOI and Cost Recovery** in 2024 and Beyond
- **Adventure Cove will Become Operationally Self-Sustaining by 2025**

II. Enhanced Service to and Use by Residents

- SFC will **Increase Guest Visits to Adventure Cove**
- SFC will **Expand Programs to Serve More Residents**
 - Swim Lessons
 - Other Group Programming

Key Benefits of SFC's Plan

III. Operator-Led Community Messaging

- Marketing Budget Allows for **Improved Business Development**
 - Aquatics is a Core Element of the City's Service to Residents
 - Adventure Cove is the Premier Community Water Park in the Market
- Marketing Budget **Allows for Key Messaging Related to Fees**
 - Cost of Operations Has Increased Steadily with Rising Staff Costs, Utilities, Pool Chemicals, Etc.
 - Entry Fee Increases Allow SFC to Maintain High Standards and Offer Best-In-Class Experiences for Residents

IV. SFC's Commitment to Financial Performance

- As a Demonstration of Our Commitment, **SFC Will Credit Up to 20% of Its 2023 Management Fee to the City if 2023 NOI Falls Below 2023 Budget** (Not Including Unplanned Operating Interruptions or Expenses)

Q&A

City of Abilene, TX *SFC's Aquatics Plan and Budget*





Parks



Parks

- Planted 10 new Afghanistan Pines by Zoo sign
- Trimmed trees on street medians
- Removed dead pine trees along South 1st right of way and repurposed as mulch



Parks

- Re-planted flower beds at Convention Center parking lot
- Built new retaining walls at Oscar Rose Park





Recreation



Get Hooked - Virtual Trout Festival

- 4 age groups
- 4 categories
- 16 winners
- Virtual submission through QR code signs

A colorful poster for the 'Get Hooked Trout Fest 2023' at Cal Young Park. The title 'Get Hooked' is in large, orange, bubbly letters, and 'TROUT FEST 2023' is in white, blocky letters. 'Cal Young Park' is written in orange, cursive letters. The background is dark blue with illustrations of fish, bubbles, and green grass at the bottom. Two blue circular callouts contain the age groups and categories. The event dates and 'FREE for the whole Family!' are at the bottom.

Get Hooked

TROUT FEST 2023

Cal Young Park

Age Groups:
under 8
9-12
13-17
18+

Categories:
Longest Trout
Most Days Fished
Most Fish Caught
Biggest 'other' Fish

JANUARY 11TH - 16TH, 2023
FREE for the whole Family!

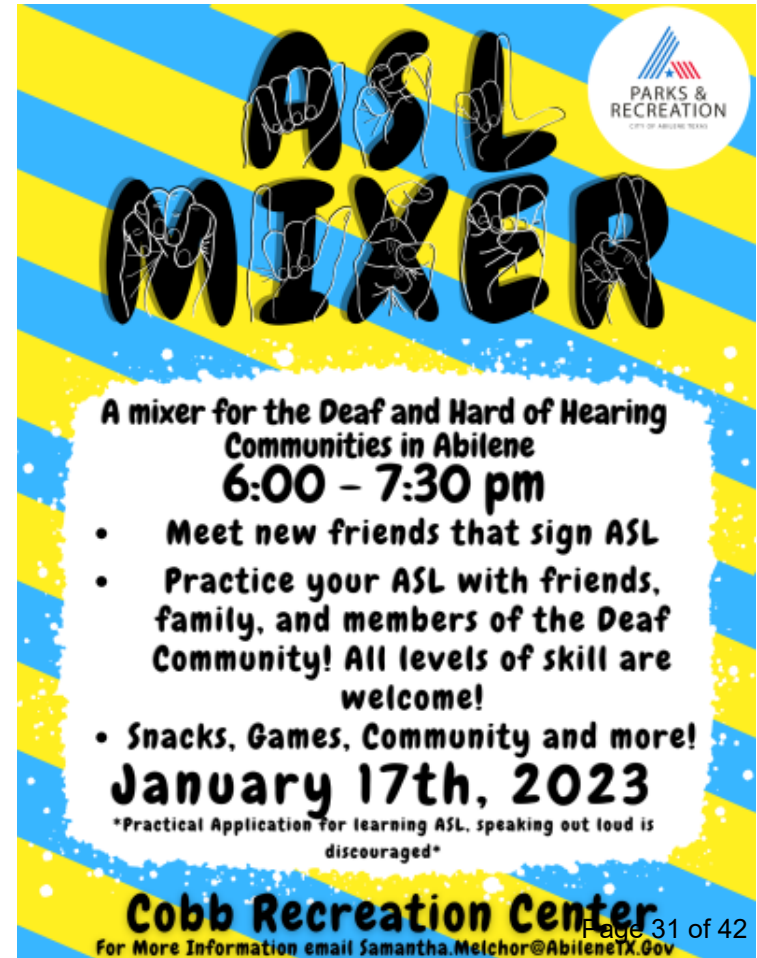
Daddy Daughter Dance

- Glow the night away
- Taylor County Expo Center
- Saturday February 4th
- 7:00 pm
- \$12 per person online
- \$22 per person at the door



ASL Mixer

- January 17th
- 6:00 pm
- Cobb Recreation Center



The poster features a yellow and blue diagonal striped background. At the top, the words "ASL MIXER" are written in large, bold, black letters, with each letter containing a white line drawing of a hand in a specific ASL sign. In the top right corner is a circular logo for "PARKS & RECREATION CITY OF ABILENE TEXAS" with a stylized American flag design. The main text is enclosed in a white, hand-drawn style border. It reads: "A mixer for the Deaf and Hard of Hearing Communities in Abilene 6:00 - 7:30 pm". Below this is a bulleted list: "Meet new friends that sign ASL", "Practice your ASL with friends, family, and members of the Deaf Community! All levels of skill are welcome!", and "Snacks, Games, Community and more!". The date "January 17th, 2023" is prominently displayed. A small note at the bottom of the border states: "*Practical Application for learning ASL, speaking out loud is discouraged*". At the very bottom, the text "Cobb Recreation Center" is written in a large, bold, black font, followed by "For More Information email Samantha.Melchor@AbileneTX.Gov".

ASL MIXER

A mixer for the Deaf and Hard of Hearing Communities in Abilene
6:00 - 7:30 pm

- Meet new friends that sign ASL
- Practice your ASL with friends, family, and members of the Deaf Community! All levels of skill are welcome!
- Snacks, Games, Community and more!

January 17th, 2023

Practical Application for learning ASL, speaking out loud is discouraged

Cobb Recreation Center
For More Information email Samantha.Melchor@AbileneTX.Gov

Girls Night - Galentines

- February 11th
- 6:00 - 8:00 pm
- Bunko
- Rose Recreation Center



Gal-entines
DITCH YOUR DATE
February 11th 6:00 - 8:00pm
GIRLS NIGHT IN!
PLAY BUNKO, ENJOY
SNACKS, REFRESHMENTS
AND MORE!!
Ages 10yrs+

****MINORS MUST BE ACCOMPANIED BY AN ADULT****

Scan to Register

Rose Recreation Center

\$12
per person

Call (325)676-6445
for more information

PARKS & RECREATION
CITY OF ABILENE TEXAS

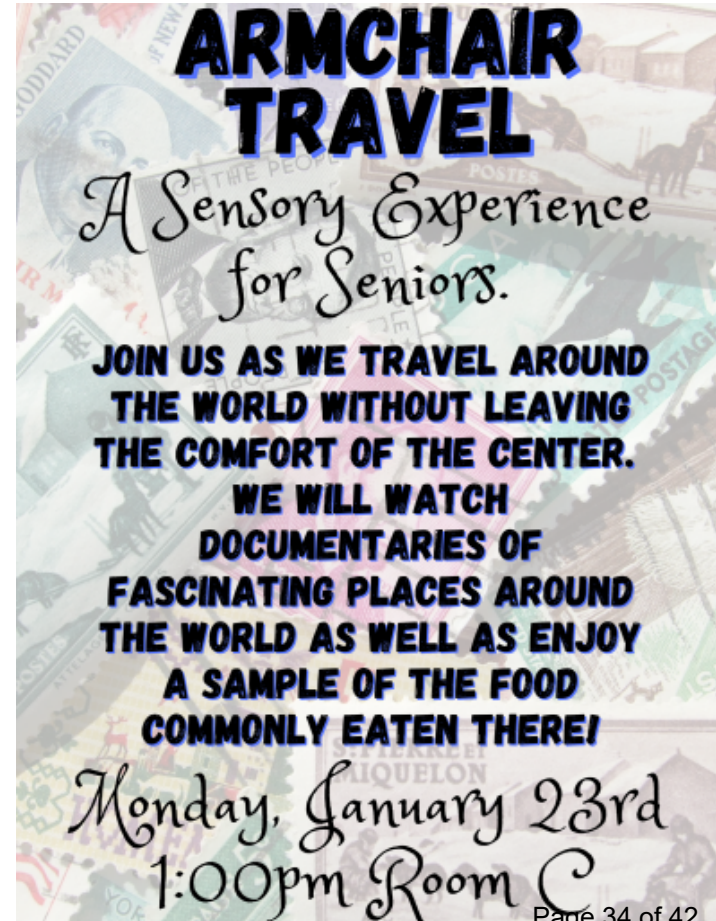


Seniors



Armchair Travel

- Monday, January 23rd
- 1:00 pm, Room C
- Watch documentaries from around the world, paired with a sample of the food commonly eaten there!



Thursday Night Dances

- January 5th - Midnight Blues
- January 12th - The Outlaw Band
- January 19th - ***NEW*** - Exit 277
- January 26th - Muddy Creek
- 7:00 - 9:00 pm \$5.00 per ticket

**THURSDAY
NIGHT DANCES**

**JANUARY 5TH
MIDNIGHT BLUE**

**JANUARY 12TH
THE OUTLAW BAND**

**JANUARY 19TH
EXIT 277**

**JANUARY 26TH
MUDDY CREEK**

7:00-9:00 PM \$5.00



Seniors

Valentines Celebration

- Thursday, February 9th
Sweetheart Dance
\$5.00 7:00 - 9:00 pm
- Tuesday, February 14th
Room B
Bingo - 9:30 am
Karaoke - 1:30 pm



Black History Month Exhibit

- February 6th - 10th
- Room A
- Curtis House Cultural Center exhibit







Abilene **ZOO** **LIGHTS**

EXTENDED HOURS
DECEMBER 26-31
ZOO WILL BE OPEN 9AM-8PM



Porcupette



More Capybaras!



The passing of “Walter” the King Cobra

