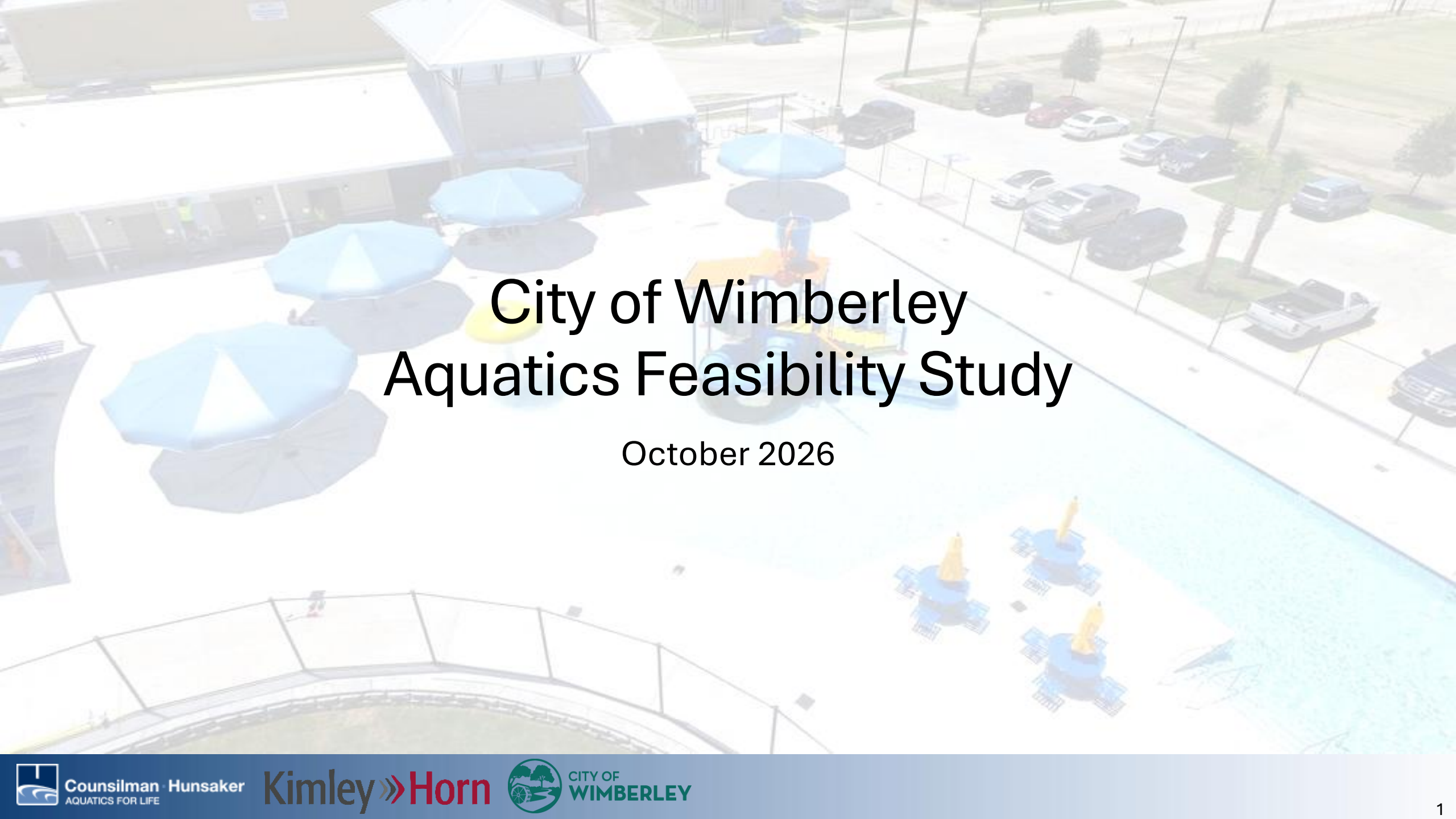




City of Wimberley Aquatics Feasibility Study

October 2026



Counsilman Hunsaker
AQUATICS FOR LIFE

Kimley»Horn



CITY OF
WIMBERLEY

Table of Contents

- [Project Overview](#)
- [Executive Summary](#)
- [Community Engagement](#)
- [Market Factors](#)
- [Swimming Pool Concepts](#)
- [Opinion of Cost](#)
- [Site Analysis](#)
- [Operational Costs](#)
- [Funding Mechanisms](#)
- [Water Usage](#)
- [Appendix](#)

Project Overview

Introduction

The City of Wimberley retained the team of Kimley-Horn and Counsilman-Hunsaker to conduct an Aquatics Feasibility Study to evaluate opportunities for expanding aquatic recreation services that respond to community needs while reflecting the City's unique natural setting, recreational assets, and long-term priorities. Building upon existing resources such as Blue Hole Regional Park and the Wimberley Community Center, the study evaluated the market demand and feasibility of potential aquatic facilities, including outdoor seasonal and indoor year-round swimming pools.

The planning process considers community priorities, potential facility locations, environmental and site constraints, capital investment, operating requirements, and long-term financial sustainability.

The study is intended to provide the City with a practical framework for determining which aquatic recreation opportunities can best serve Wimberley residents and visitors while balancing public access, safety, environmental stewardship, and responsible use of community resources.

Project Scope

- Assess Community Need & Market Demand for aquatics programs and facilities that reflect Wimberley's size, demographics, and tourism cycles.
- Inventory Existing Conditions & Gaps in aquatic opportunities within Wimberley and surrounding trade area.
- Develop Concept Alternatives (program mix and scale) that balance experience, safety, equity, environmental sensitivity, and cost.
- Evaluate Sites (City-owned and potential partner sites) for suitability, access, utilities, environmental constraints, and phasing potential.
- Model Capital & Operating Costs for each alternative, including staffing, utilities, maintenance, lifecycle and replacement, and fee policy scenarios.
- Recommend Funding & Delivery Strategies including grants, partnerships, philanthropy, bonds, public-private models, and governance options.
- Provide an Actionable Roadmap with a preferred alternative, implementation steps, and a realistic timeline.

Executive Summary

Executive Summary

The City of Wimberley retained Kimley-Horn and Counsilman-Hunsaker to evaluate the feasibility of a community swimming pool that expands recreational opportunities while respecting the area's natural resources and financial capacity. The study considered community needs, existing aquatic facilities and amenities, market demographics, potential locations, swimming pool concepts, construction costs, operating requirements, and potential funding and partnerships. Its purpose is to provide a practical framework for determining whether a swimming pool can serve Wimberley residents and the surrounding community with an achievable level of capital investment and public support.

The project scope established by the City's Request for Proposals included community and stakeholder engagement; an inventory of aquatic offerings within the surrounding trade area; demographic and participation analysis; site evaluation; development of pool concepts; capital and operating cost projections; and consideration of environmental constraints, funding, ownership, and implementation.

These objectives recognize that feasibility depends on more than demand for swimming. A successful project must also provide an appropriate aquatic amenity and program mix, address the concerns over water usage and conservation, keep access to a future swimming pool affordable, give insight on a preferred location, and develop expected operating costs to help the city plan for future budget years..

Executive Summary

Community engagement identified high interest in a local swimming pool. The online survey received 396 responses, with approximately 84% of respondents supporting a potential public pool. Approximately 62% selected an indoor or outdoor swimming pool as their preferred additional aquatic amenity. Nearly 65% reported traveling at least 15 to 20 minutes to reach a swimming pool, including approximately 35% traveling more than 30 minutes. These findings indicate an opportunity to improve access to swimming. It should be noted that the survey reflects participating respondents rather than a statistically representative measure of the entire community.

Residents and stakeholders emphasized family recreation, swimming lessons, water safety, lap swimming, water exercise, youth swimming, and opportunities for older adults. Wimberley ISD's reliance on facilities outside the community also demonstrates the value of local access for high school swimming and instructional programs. Blue Hole Regional Park remains an important recreational asset, but its natural swimming environment and seasonal availability do not provide the same opportunities as a community swimming pool. Feedback favored a modest community facility that reflects the character of the City of Wimberley.

Executive Summary

The demographic analysis shows that a community swimming pool in Wimberley will be able to serve more than just those within the city limits. With a population of 2,989 residents within the city, and 31,095 residents and 12,952 households within a 20-minute drive, the swimming pool concepts reflect a larger capacity based on this. The breakdown within the drive-time of 5,465 children age 17 and younger and 24% being age 65 or older, support a combination of family recreation, lessons, lap swimming, and aquatic exercise. Income levels suggests capacity to support an affordable and moderate fee structure while keeping financial assistance available for individuals and families within a lower income bracket.

Two aquatic facility/swimming pool concepts were developed during the study. The outdoor recreation concept includes 7,300 square feet of water surface, six 25-yard lanes, zero-depth entry, a children's play feature, waterslides, shade, and an approximately 3,500-square-foot support building. The indoor swimming pool includes a six-lane, 25-yard pool within an approximately 16,000-square-foot building, supporting year-round instruction, fitness, and competitive swimming.

Blue Hole Regional Park and Wimberley ISD property were considered as potential locations without a final selection being made at this point. Purchasing another property remains a possibility with additional acquisition costs.

Executive Summary

The development costs vary by concept and location:

Facility concept	Blue Hole Regional Park	Wimberley ISD site
Outdoor recreation pool	\$9,968,000	\$10,248,000
Indoor pool	\$16,016,000	\$16,352,000

These estimates include construction, site improvements, equipment, contingency, and indirect project costs. Final budgets will depend on site investigations, design updates, utility requirements, and construction timing.

All operating scenarios anticipate an annual subsidy. The outdoor recreation pool is projected to generate approximately \$163,000 in annual revenue against approximately \$274,000 in operating expenses, resulting in an operating subsidy of approximately \$112,000 and cost recovery of approximately 59%. The indoor pool is projected to generate approximately \$231,000 against approximately \$762,000 in operating expenses, requiring \$531,000 in annual operating support. A basic outdoor six-lane pool was also explored, with an estimated annual operating subsidy of approximately \$123,000.

Executive Summary

Water conservation was a key topic and area of community interest and concern during the feasibility study. Stakeholders and public meeting participants raised concerns about drought, groundwater availability, and protection of local springs and creeks. The study explored rainwater as a possible option, but due to regulatory requirements, it is not allowed as the primary source of pool fill and makeup water. Further planning and discussion surrounding the swimming pool's water source will continue as the city explores the next steps for the pool project.

The outdoor recreation swimming pool concept offers seasonal appeal with lower construction costs and a smaller annual operating subsidy than the indoor pool. The indoor concept supports year-round swimming, instruction, and fitness programs but requires a higher level of capital funding and ongoing operating support.

Partnership discussions with Wimberley ISD, Hays County, Woodcreek, the YMCA, and other potential participants should continue to help clarify potential contributions toward construction, operations and programming as the City of Wimberley makes a firm decision on how best to proceed. The discussions will help to confirm the City's annual financial commitment, refine the preferred concept and site, confirm water and utility capacity, and develop agreements defining ownership and operating responsibilities.

Community Engagement

Stakeholder Engagement

As part of the needs analysis for the aquatics study, stakeholder meetings were conducted with representatives of local government, public schools, competitive swimming organizations, and community program providers. The discussions identified demand for an outdoor, seasonal community pool, along with indoor aquatic capacity, with the most significant needs related to high school competitive swimming, instructional programming, fitness, therapy, and year-round community use. Stakeholders consistently the distance required to drive from Wimberley to area indoor swimming pools in Dripping Springs and New Braunfels.

Stakeholder discussions with City leadership, Parks and Recreation representatives, community members, and YMCA leadership identified interest in expanded aquatic recreation while also highlighting important questions regarding water use, affordability, facility scale, and long-term operations. Perspectives varied on whether a swimming pool represents a community need or a desirable amenity; however, previous planning efforts have identified aquatic recreation as a community priority. Residents currently travel to Dripping Springs, San Marcos, and other communities for swimming, lessons, fitness, and competitive programs, while Wimberley ISD relies on facilities outside the community for high school swimming and water-safety programming.

Water conservation was the most consistent theme across stakeholder discussions. Any future swimming pool concept will need to demonstrate responsible water use and clearly communicate conservation strategies, particularly given the importance of Wimberley's natural water resources. Blue Hole Regional Park provides an important seasonal swimming experience but does not accommodate the range of structured programming or year-round opportunities that could be provided through a constructed swimming pool.

Stakeholder Engagement

Stakeholders generally favored a modest, multi-use swimming pool rather than a large or competition-focused facility. Recreation would be the primary use, complemented by lap swimming, swim lessons, water safety, fitness, youth programming, and potentially competitive swimming. Appropriate water depths and spaces for both young children and deeper-water activities were considered important. Participants also emphasized creating a facility that reflects Wimberley's Hill Country character and functions as a community gathering place, with naturalistic aquatic environments such as Barton Springs and Deep Eddy referenced as examples of a strong sense of place.

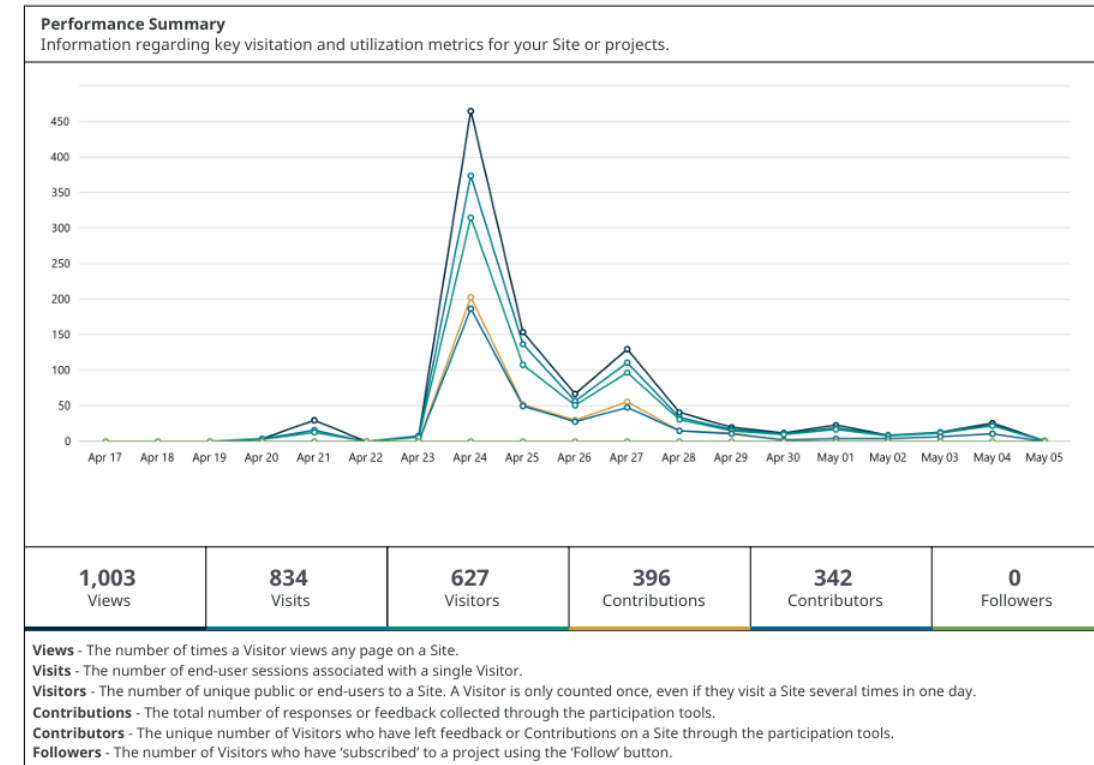
Affordability and financial sustainability will be important considerations. Stakeholders emphasized maintaining access for lower-income households and avoiding an operating model dependent solely on user fees. At the same time, the City expressed a desire to maximize earned revenue and minimize ongoing public subsidy. A combination of admissions and program revenue, public funding, and partnerships may therefore be necessary to support affordable community access and sustainable operations.

Partnerships were consistently identified as a potential path toward implementation. Opportunities could include Wimberley ISD, Hays County, Texas State University, neighboring communities, private aquatic providers, and the YMCA. YMCA representatives expressed interest in potentially operating a swimming pool, subject to sufficient market and membership support. A YMCA partnership could also provide opportunities to combine aquatics with childcare, youth activities, fitness, senior programs, and other community services over time.

Online Community Survey

The goal of community input and engagement is to uncover valuable information within the community while prospecting opportunities. This assesses how the community and staff view and ultimately will utilize a future aquatic facilities in the City of Wimberley and allows them the opportunity to help shape the aquatics system for the future. Community input is important to understand, as civic spaces are extensions of the people who use them. Generating use of the community swimming pools in the area can come when residents feel they are being listened to and responded to during the course of the aquatics study process.

As part of the study process, an online community survey was launched. A total of 396 community members participated in the public survey, providing a broad cross-section of feedback regarding existing area aquatic facilities, programming needs, and priorities for future investment. The strong response reflects a high level of public interest in the future of aquatic services in the City of Wimberley.



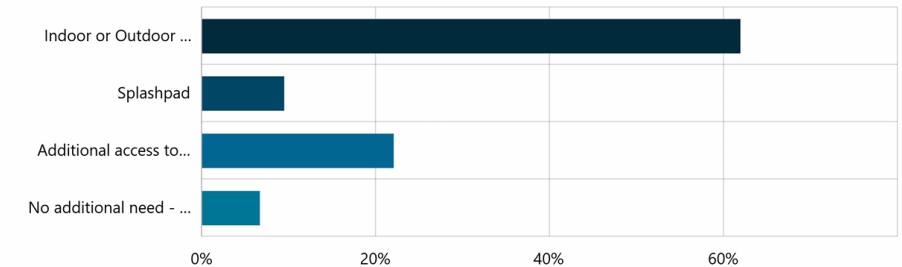
Online Community Survey

When asked about additional aquatic amenities, 62% selected an indoor or outdoor swimming pool, compared with 22% preferring additional access to natural swimming areas and 9% selecting a splash pad.

The survey also reflects the limited availability of convenient swimming opportunities within the community. Nearly 65% of respondents reported traveling at least 16 minutes to reach a swimming pool, including approximately 35% traveling more than 30 minutes.

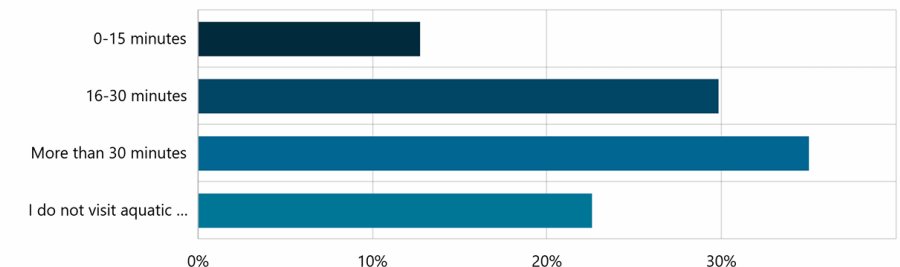
1. Given that Wimberley already has access to a natural swimming area, what type of additional aquatic amenity would you most like to see?

Multi Choice | Skipped: 110 | Answered: 286 (72.2%)



5. Approximately how many minutes do you drive to visit a swimming pool?

Multi Choice | Skipped: 10 | Answered: 386 (97.5%)



Online Community Survey

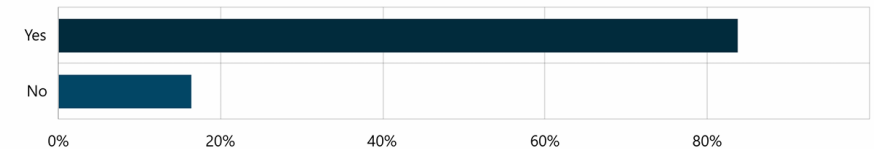
Survey comments and responses indicate interest in expanding aquatic recreation opportunities in Wimberley, particularly through a public swimming pool that serves multiple generations and uses.

Approximately 84% of respondents supported a potential public swimming pool, with family recreation, general community use, lap swimming/fitness, youth recreation, and swim team use identified as primary reasons for support.

Respondents also expressed strong interest in swimming lessons, youth swim teams, adult lap swimming, and water aerobics, reinforcing the desire for a multi-purpose facility rather than a single-use pool.

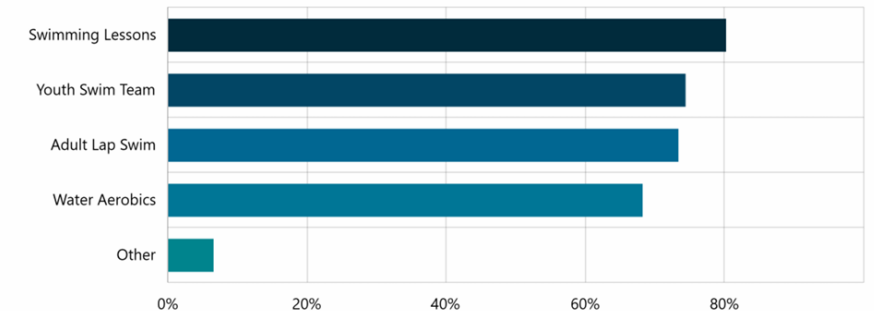
6. Are you supportive of a potential future public swimming pool in the City of Wimberley?

Multi Choice | Skipped: 4 | Answered: 392 (99%)



9. What type of swimming pool programs would you like to see offered in the City (select all that apply)?

Multi Choice | Skipped: 104 | Answered: 292 (73.7%)



Online Community Survey

At the same time, the feedback demonstrates that support is closely tied to environmental and financial considerations. Among respondents who did not support a swimming pool, water usage was by far the most frequently identified concern, followed by operating and construction costs.

Funding responses suggest an expectation that a future facility would rely on multiple revenue sources, with user fees receiving the greatest support, followed by bonds and public/private partnerships.

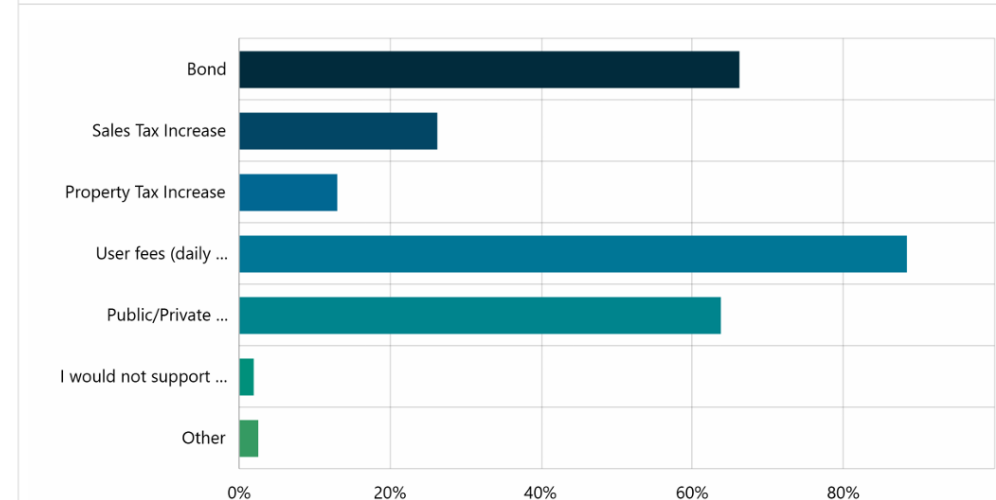
7. Please choose the reason you are not supportive of the City constructing a swimming pool?

Multi Choice | Skipped: 332 | Answered: 64 (16.2%)

Answer choices	Percent	Count
Cost of constructing the swimming pool	34.38%	22
Cost of operating the swimming pool	37.50%	24
Other area aquatic providers already exist	20.31%	13
An aquatic facility is not needed	34.38%	22
Concerns over water usage	93.75%	60
Other	18.75%	12

12. Which of the following funding options would you support for the development and operation of a public aquatic facility in Wimberley? Select all that apply.

Multi Choice | Skipped: 71 | Answered: 325 (82.1%)



Online Community Survey

The community survey also provided respondents with opportunities to submit open-ended comments regarding the potential development of a public swimming pool in Wimberley. These responses provided additional context beyond the multiple choice and ranking survey results, allowing residents to identify priorities, concerns, desired amenities, potential locations, and other considerations. The following charts summarize the recurring themes identified within these open-ended responses, providing additional insight into the community perspectives regarding future aquatic recreation opportunities in Wimberley.

Open-Ended Comments

Strong demand for a local swimming option

- Community pool is a needed amenity.
- Limited access to Blue Hole and other natural swimming areas.

Support for multiple generations and uses

- Young children, families, teens, competitive swimmers, adults, and seniors.
- Swim lessons, recreational swimming, lap swimming, water aerobics, aquatic fitness, therapy, competitive swimming, and youth swim teams.

Wimberley High School swimming

- Provide the WHS swim team with a local pool for practice.
- Expand youth competitive swimming and create a stronger pipeline into the high school program.

Water conservation is significant concern.

- Drought conditions, aquifer levels, groundwater availability, and protection of springs and creeks.
- Rainwater harvesting, water reuse, reduced evaporation, efficient filtration, and sustainable design strategies.

Open-Ended Comments

Community-focused facility rather than a tourist attraction

- Local families, swimming lessons, fitness, competitive swimming, and community recreation.

Indoor or year-round swimming received interest

- Indoor pool to accommodate year-round lap swimming, lessons, therapy, fitness, and competitive swimming.
- Outdoor swimming pool that retains Wimberley's connection to nature.

Preferred locations concentrate around schools and community spaces

- Suggestions included near Wimberley High School and Middle School, Blue Hole Regional Park, Winters Mill Parkway, FM 2325/Jacob's Well Road, the library/community center area.

Affordability and funding are important considerations

- Affordable admission, memberships or season passes.
- Partnerships with WISD or the YMCA.

Community Meeting

- A community meeting was held on Wednesday, September 9, to share the initial findings of the swimming pool feasibility with Wimberley residents, hear feedback and comments, and answer questions regarding the swimming pool concepts.
- Water conservation was the dominant concern. Attendees questioned whether a new swimming pool is appropriate given Wimberley's water constraints.
- Capital and operating costs raised affordability questions.
- There was interest in year-round swimming. Swim team representatives and parents emphasized the benefit of year-round access.
- Discussion emphasized that a swimming pool may need to be a community partnership effort involving Wimberley ISD, Hays County, Woodcreek, and the YMCA.



Market Factors

Market Factors Overview

Studying market demographics is a critical component of a swimming pool feasibility study conducted by Counsilman-Hunsaker, as it provides the foundation for understanding who the facility is intended to serve and how it is likely to be used. Demographic factors such as population size and growth trends, age distribution, household makeup, income levels, and proximity to the site directly influence demand for aquatic amenities, program offerings, and overall attendance. For example, communities with a high concentration of young families may generate strong demand for zero-depth entry pools, splash pads, and learn-to-swim programs, while areas with larger teen and adult populations may support features such as waterslides, lap lanes, and fitness-oriented programming.

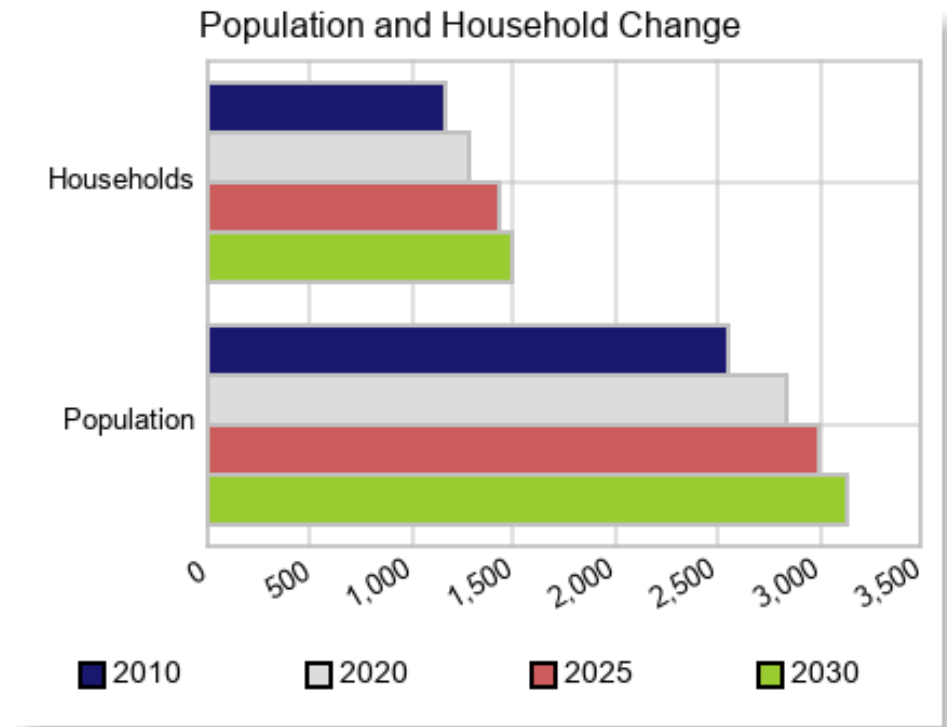
This report provides an overview of the key demographic characteristics of Wimberley, Texas to aid in understanding of the community's current profile and anticipated changes. The data presented details the population, household, and trends that are shaping Winchester and surrounding communities. These insights are intended to support informed decision-making and planning for the future of aquatics within the city.

Population

The demographic characteristics of Wimberley and the surrounding drive-time market suggest that a future swimming pool should be planned primarily as a community-oriented, multi-generational amenity rather than a large regional destination facility.

Within the City limits, Wimberley has a relatively small population base of approximately 2,989 residents in 2025, projected to increase to 3,134 by 2030, representing modest growth of approximately 5%.

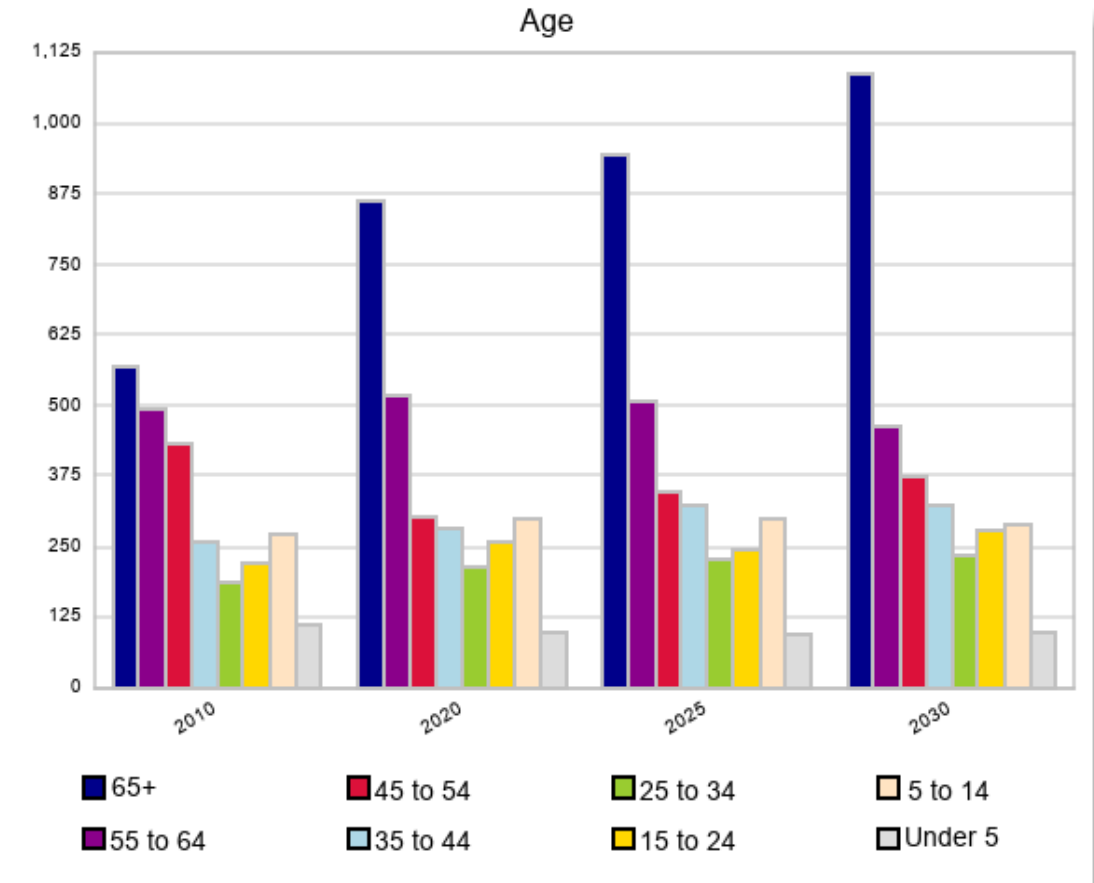
While the City population alone provides a limited user base, the surrounding market expands the potential population available to utilize a community swimming pool.



Age Distribution

Wimberley's age distribution is an important consideration for aquatic programming. The City has a median age of approximately 53, with residents age 55 and older representing some of the largest population segments. This demographic profile supports aquatic opportunities such as lap swimming, water exercise, low-impact fitness, and wellness programming.

Approximately 13% of City residents are age 14 and younger, creating demand for family recreation, swim lessons, water safety, and youth-oriented activities. Collectively, these characteristics point toward a swimming pool capable of serving multiple generations rather than focusing exclusively on children, competitive swimming, or any single user group.



Drive-Time Population

The potential market becomes considerably larger when evaluated beyond the City limits. The study identifies a population of approximately 25,000 to 30,000 within the surrounding market, with projections exceeding 30,000 residents by 2030.

This population base provides greater potential to support an outdoor swimming pool than the City population alone and indicates that a future facility could serve residents from the greater Wimberley area in addition to those living within the City.

Experian: Demographic Summary Report

Current Year Estimates
Calculated using KLI Retrieval

Aug 1, 2026

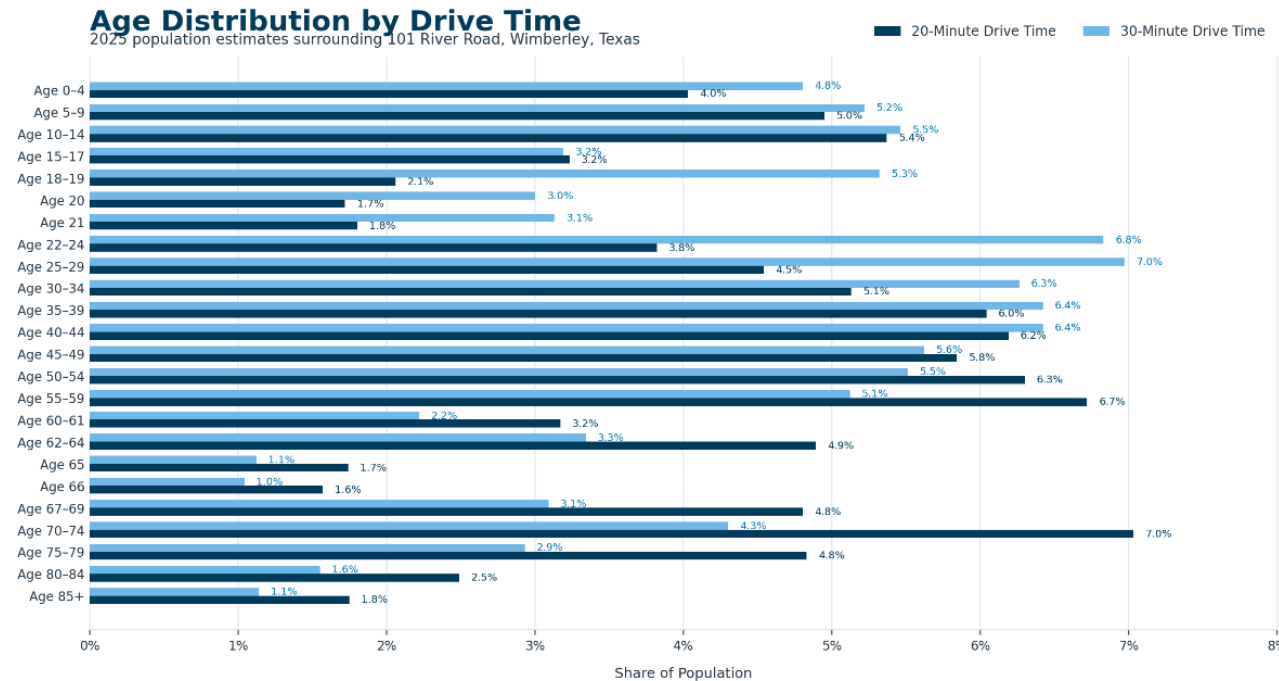


101 River Rd, Wimberley, TX 78676, USA		20 Minute Drive Time	30 Minute Drive Time
Population	Total Population	31,095	179,509
	Median Age	46.0	34.9
	% Male Population	49.52%	49.43%
	% Female Population	50.48%	50.57%
	Per Capita Income (based on Total Population)	\$59,480	\$46,512
Households	Total Households	12,952	71,085
	Median Household Income	\$112,626	\$87,128
	Average (Mean) Household Size	2.4	2.4
	Aggregate Household Size	30,980.6	173,026.5
	Average (Mean) Household Income	\$142,602	\$116,856

Drive-Time Age Distribution

The surrounding market also provides a broader mix of potential users. Although the median age remains relatively high, generally within the 45- to 50-year-old range, the drive-time population includes a larger proportion of families, children, and working-age adults than the City itself.

Approximately 4,000 youth age 17 and younger are located within the surrounding market. This combination of older adults, families, youth, and working-age residents reinforces the potential for a swimming pool that supports recreational swimming, swim lessons, lap swimming, water fitness, wellness programming, and other community aquatic activities.

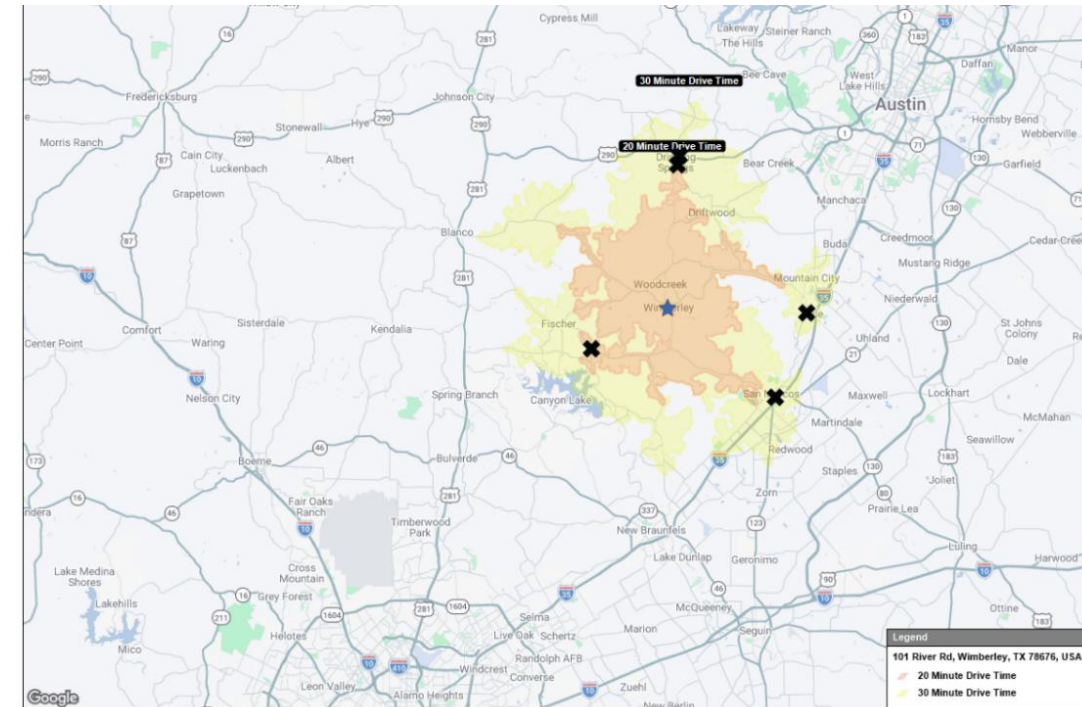


Source: Experian Complete Demographic Summary, 2025 Estimates

Area Swimming Pools

Mapping other competing aquatic providers is a critical step in an aquatic feasibility study because it establishes the context in which a proposed facility will operate and informs demand and projected utilization. Since aquatic facilities do not only serve the residents in which the facility is located, residents are often willing to travel to nearby communities, especially when those facilities offer newer amenities. By identifying and mapping existing pools and aquatic centers, cities can better understand where residents currently have alternatives and how far those alternatives are from their residents.

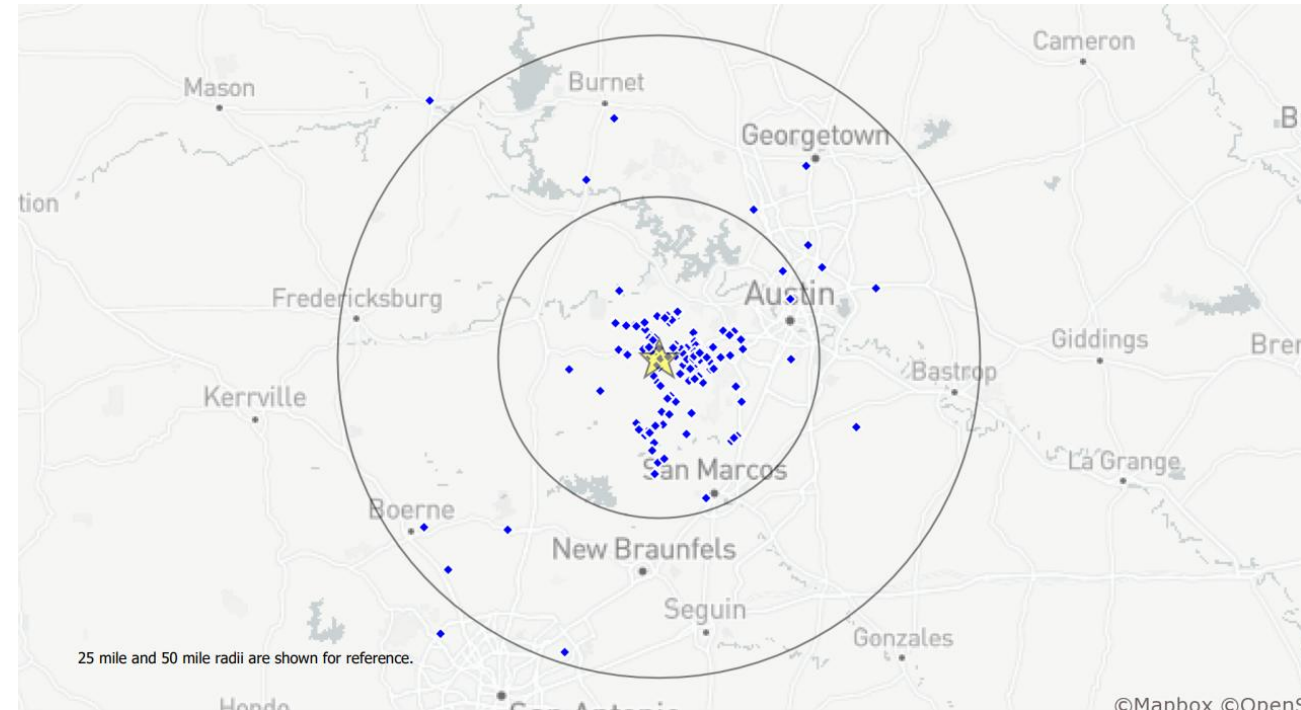
The adjacent map notates swimming pool within a 20-minute (orange) and 30-minute drive time (yellow). While several communities offer swimming pools, their service areas are largely localized, leaving regular aquatics users in Wimberley a minimum of a 20-minute drive to participate.



Visitation Data

As part of the stakeholder engagement and analysis of other area swimming pools, the Dripping Springs YMCA was referenced from multiple stakeholders as one of the primary facilities utilized by Wimberley residents. The YMCA confirmed that they have 400 members from Wimberley.

Councilman-Hunsaker pulled visitation data from the YMCA aquatics area (map on right) which details the locations from which visitation occurs. As seen on the map the YMCA pulls guests from the Wimberley area and even farther south. An indoor or outdoor swimming pool in Wimberley could potentially have a service area that extends 20 to 30 minutes, as well as provide an additional amenity for visitors that travel to Wimberley outside of that radius.



Swimming Pool Concepts

Swimming Pool Concepts

Based upon the initial input from the City of Wimberley community, the market demographics, and input from city leadership and the aquatics committee, two swimming pool concepts were developed that include options for both indoor and outdoor aquatics.

The outdoor aquatic center consists of a 7,300 square foot multi-purpose recreational pool that contains 6, 25-yard lanes, a zero depth entry with children's play feature, and a plunge area for a dual waterslide tower. The pool is complemented by a 3,500 square foot support building with spaces for admissions, staff, locker rooms, storage and pool mechanical.

The indoor aquatic center is a 16,000 square foot building with a 6-lane, 25-yard pool. The support building contains areas for check-in, staff offices, locker rooms, storage, and pool mechanical.



Ranch Road 12





Ranch Road 12



Opinion of Cost

Opinion of Cost

Kimley-Horn and Counsilman-Hunsaker have prepared an Opinion of Probable Construction Cost for the studied aquatic center concepts. A budget for site construction costs and furniture, fixtures and equipment (FF&E) has also been calculated and included in the estimates. Recent project bid figures of similar projects have been used as well as national estimating guides and local cost adjustment factors.

The hard construction cost figures have been supplemented by a development cost factor of 12%, which includes such "soft" costs as professional fees, survey, geotechnical report, document reproduction, advertisement for bids and all anticipated expenses related to the administration of the project. A 5% miscellaneous/contingency allowance has also been included in the estimates. The sum of these two cost figures calculate the total project cost. The cost estimates on the following slides are current as of October 2026.

Data from 2015 to 2024 shows pool construction costs have risen by 90%. To manage this, communities must plan ahead, set realistic budgets that account for future cost escalation, and carefully time funding with construction starts. Feasibility studies, funding, permits, and construction are time-intensive processes. Understanding these steps and projecting long-term costs will help communities make informed decisions, ensuring their aquatic facilities remain sustainable and inclusive.

Outdoor Aquatics – Blue Hole

Kimley»Horn

Blue Hole Park Aquatic Concept (Outdoor) Wimberley, Texas

Opinion of Probable Costs - (Conceptual Design)

8/14/2026

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Mobilization\General Conditions	LS	1	\$400,000.00	\$400,000.00
Demolition	LS	1	\$75,000.00	\$75,000.00
HMAC Pavement	SF	17,500	\$12.00	\$210,000.00
4" Concrete Sidewalk Paving	SF	4,000	\$13.00	\$52,000.00
5" Concrete Pool Deck Paving	SF	17,000	\$15.00	\$255,000.00
Mechanical/Restroom Building	SF	3,500	\$500.00	\$1,750,000.00
Leisure Pool	SF	7,300	\$450.00	\$3,285,000.00
Children's Play Structure	EA	1	\$200,000.00	\$200,000.00
Open Flume Water Slide	EA	1	\$425,000.00	\$425,000.00
Tot Slide	EA	1	\$100,000.00	\$100,000.00
8 FT. Vinyl Coated Chain Link Fence and Gates	LF	485	\$130.00	\$63,050.00
20'x 30' Shade Pavilion	LS	1	\$65,000.00	\$65,000.00
Cantilever Shade	LS	1	\$75,000.00	\$75,000.00
20' Umbrella Shade	LS	5	\$18,000.00	\$90,000.00
Grading and Site Preparation Allowance	LS	1	\$400,000.00	\$400,000.00
Electrical Allowance	LS	1	\$350,000.00	\$350,000.00
Utilities Allowance	LS	1	\$175,000.00	\$175,000.00
Deck and Storm Drainage Allowance	LS	1	\$175,000.00	\$175,000.00
Landscape and Irrigation Allowance	LS	1	\$200,000.00	\$200,000.00
FFE	LS	1	\$85,000.00	\$85,000.00
Subtotal				\$8,430,050.00
Miscellaneous (±5%)				\$421,502.50
Construction Total				\$8,851,552.50
SAY				\$8,900,000.00
12% Indirect Costs (Engineering/Survey/Geotechnical)				\$1,068,000.00
TOTAL PROJECT TOTAL COST				\$9,968,000.00



Outdoor Aquatics – Wimberley ISD Site

Kimley»Horn

Wimberley ISD Aquatic Concept (Outdoor) Wimberley, Texas

Opinion of Probable Costs - (Conceptual Design)

8/14/2026

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Mobilization\General Conditions	LS	1	\$400,000.00	\$400,000.00
Demolition	LS	1	\$75,000.00	\$75,000.00
HMAC Pavement	SF	33,000	\$12.00	\$396,000.00
4" Concrete Sidewalk Paving	SF	8,300	\$13.00	\$107,900.00
5" Concrete Pool Deck Paving	SF	17,000	\$15.00	\$255,000.00
Mechanical/Restroom Building	SF	3,500	\$500.00	\$1,750,000.00
Leisure Pool	SF	7,300	\$450.00	\$3,285,000.00
Children's Play Strucutre	EA	1	\$200,000.00	\$200,000.00
Open Flume Water Slide	EA	1	\$425,000.00	\$425,000.00
Tot Slide	EA	1	\$100,000.00	\$100,000.00
8 FT. Vinyl Coated Chain Link Fence and Gates	LF	485	\$130.00	\$63,050.00
20'x 30' Shade Pavilion	LS	1	\$65,000.00	\$65,000.00
Cantilever Shade	LS	1	\$75,000.00	\$75,000.00
20' Umbrella Shade	LS	5	\$18,000.00	\$90,000.00
Grading and Site Preparation Allowance	LS	1	\$400,000.00	\$400,000.00
Electrical Allowance	LS	1	\$350,000.00	\$350,000.00
Utilities Allowance	LS	1	\$175,000.00	\$175,000.00
Deck and Storm Drainage Allowance	LS	1	\$175,000.00	\$175,000.00
Landscape and Irrigation Allowance	LS	1	\$200,000.00	\$200,000.00
FFE	LS	1	\$85,000.00	\$85,000.00
Subtotal				\$8,671,950.00
Miscellaneous (±5%)				\$433,597.50
Construction Total				\$9,105,547.50
SAY				\$9,150,000.00
12% Indirect Costs (Engineering/Survey/Geotechnical)				\$1,098,000.00
TOTAL PROJECT TOTAL COST				\$10,248,000.00



Indoor Aquatics – Blue Hole



Blue Hole Park Aquatic Concept (Indoor) Wimberley, Texas

Opinion of Probable Costs - (Conceptual Design)

8/14/2026

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Mobilization\General Conditions	LS	1	\$600,000.00	\$600,000.00
Demolition	LS	1	\$50,000.00	\$50,000.00
HMAC Pavement	SF	17,500	\$12.00	\$210,000.00
4" Concrete Sidewalk Paving	SF	3,500	\$13.00	\$45,500.00
5" Concrete Pool Deck Paving	SF	7,800	\$15.00	\$117,000.00
Mechanical/Restroom/Locker Building	SF	16,000	\$600.00	\$9,600,000.00
6-Lane Lap Pool	SF	3,475	\$450.00	\$1,563,750.00
Grading and Site Preparation Allowance	LS	1	\$400,000.00	\$400,000.00
Electrical Allowance	LS	1	\$350,000.00	\$350,000.00
Utilities Allowance	LS	1	\$250,000.00	\$250,000.00
Storm Drainage Allowance	LS	1	\$75,000.00	\$75,000.00
Landscape and Irrigation Allowance	LS	1	\$200,000.00	\$200,000.00
FFE	LS	1	\$125,000.00	\$125,000.00
Subtotal				<u>\$13,586,250.00</u>
Miscellaneous (±5%)				<u>\$679,312.50</u>
Construction Total				\$14,265,562.50
SAY				\$14,300,000.00
12% Indirect Costs (Engineering/Survey/Geotechnical)				\$1,716,000.00
TOTAL PROJECT TOTAL COST				\$16,016,000.00



Blue Hole Park Indoor Aquatic Facility - Conceptual Design

Wimberley, TX

August 2026

Kimley Horn

Indoor Aquatics – Wimberley ISD Site

Kimley»Horn

Wimberley ISD Aquatic Concept (Indoor) Wimberley, Texas

Opinion of Probable Costs - (Conceptual Design)

8/14/2026

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Mobilization/General Conditions	LS	1	\$600,000.00	\$600,000.00
Demolition	LS	1	\$50,000.00	\$50,000.00
HMAC Pavement	SF	33,000	\$12.00	\$396,000.00
4" Concrete Sidewalk Paving	SF	8,300	\$13.00	\$107,900.00
5" Concrete Pool Deck Paving	SF	7,800	\$15.00	\$117,000.00
Mechanical/Restroom/Locker Building	SF	16,000	\$600.00	\$9,600,000.00
6-Lane Lap Pool	SF	3,475	\$450.00	\$1,563,750.00
Grading and Site Preparation Allowance	LS	1	\$400,000.00	\$400,000.00
Electrical Allowance	LS	1	\$350,000.00	\$350,000.00
Utilities Allowance	LS	1	\$250,000.00	\$250,000.00
Storm Drainage Allowance	LS	1	\$75,000.00	\$75,000.00
Landscape and Irrigation Allowance	LS	1	\$200,000.00	\$200,000.00
FFE	LS	1	\$125,000.00	\$125,000.00
Subtotal				<u>\$13,834,650.00</u>
Miscellaneous (±5%)				<u>\$691,732.50</u>
Construction Total				\$14,526,382.50
SAY				\$14,600,000.00
12% Indirect Costs (Engineering/Survey/Geotechnical)				\$1,752,000.00
TOTAL PROJECT TOTAL COST				\$16,352,000.00



Site Analysis

Site Analysis

Site analysis is an important component of a Kimley-Horn and Counsilman-Hunsaker swimming pool feasibility study because the location and physical characteristics of a site can significantly influence a project's cost, accessibility, visibility, functionality, and long-term operating potential. A site that appears suitable based on available acreage may present challenges related to topography, utilities, drainage, environmental conditions, access, parking, or surrounding land uses that can affect both the feasibility and cost of development.

The site analysis evaluates potential locations using criteria such as available land, vehicular and pedestrian access, visibility, proximity to population centers and complementary recreation amenities, parking, utility availability, topography, environmental constraints, and opportunities for future expansion. For community swimming pools, location can also influence participation and revenue by determining how conveniently the facility can be reached by residents, schools, program partners, and other potential users.

Evaluating these factors early in the planning process helps identify sites that best support the proposed aquatic program while recognizing potential development constraints before design work occurs. The analysis is not intended to replace detailed civil engineering, environmental investigation, geotechnical evaluation, or architectural design. Rather, it provides a planning-level comparison of potential sites.

Site Analysis

- Location
 - Explain that the process is looking at the feasibility of each location, not necessarily saying it is something that has been determined.
 - Options:
 - ISD property
 - Blue Hole Regional Park
 - 3rd option of purchasing property (would add capital cost)

Operational Costs

Operational Cost Analysis

Development of an operating revenue and expense budget is a critical component of Counsilman-Hunsaker's swimming pool feasibility study process. While conceptual planning and capital cost estimates identify what it may cost to construct a swimming pool, the operating analysis evaluates the long-term financial implications of operating the facility after it opens. This helps the community understand the level of ongoing financial commitment associated with the proposed concept and allows operational sustainability to be considered alongside community needs, programming goals, and capital investment.

Counsilman-Hunsaker develops a planning-level operating model based on the proposed pool configuration, anticipated programs, operating schedule, staffing requirements, and expected levels of participation. Operating expenses consider personnel and benefits, lifeguarding, utilities, chemicals, maintenance, supplies, insurance, and training.

Operating revenues are developed from projected admissions, memberships or passes, swim lessons, aquatic fitness, competitive programs, rentals, and concessions. Participation assumptions, program capacity, fees, and utilization are aligned with the market assessment and proposed aquatic program so that the financial model reflects the specific community and facility concept from the study.

Operating Assumptions

The revenue and expense analysis for the Wimberley Swimming Pool Feasibility Study was developed using a series of planning-level operational assumptions intended to evaluate the financial performance of the indoor and outdoor swimming pool concepts.

For purposes of the analysis, the facilities are assumed to be owned and operated by the City of Wimberley. The indoor aquatic center assumes year-round operation for approximately 12 hours per day, while the outdoor swimming pool assumes seasonal operation for approximately eight hours per day.

Both concepts incorporate a mix of recreational use and revenue-generating programs, including swim lessons, water fitness, lap swimming, rentals, admissions, passes, and memberships. Staffing assumptions include part-time management, lifeguards, front desk personnel, and program instructors, with a two full-time positions included for the indoor concept.

Utility (\$0.12 per kilowatt hour), chemical, heating (\$1.50 per therm), and proposed fee assumptions were applied to develop the financial projections. These assumptions are intended for feasibility planning and may be refined as the facility concept, operating model, partnerships, and City-approved rate structure are further developed. The range for daily admission utilized was \$5.00 to \$8.00 with discounted rates for seasonal and annual passes.

Expense Budget

Operating expense projections identify the anticipated costs associated with staffing, maintaining, and operating the aquatic center. These estimates are developed using a combination of historical operating information, industry benchmarks, local utility and wage information, anticipated facility use, and the specific characteristics of the proposed swimming pools developed during the feasibility study. The projections are intended to provide a realistic planning-level understanding of the resources necessary to operate the swimming pool.

Personnel costs represent a significant component of the operating budget and include wages, payroll taxes, benefits, and staffing levels necessary to support anticipated hours of operation and user demand. Pay rates are aligned with applicable job classifications and wage scales. Personnel required specifically for revenue-generating programs, including swim lessons and water fitness classes, are also incorporated into the operating model so that the costs associated with delivering these programs are reflected.

Direct operating expenses include the supplies and materials necessary for day-to-day operations, including office, program, custodial, repair, and pool chemical supplies. Chemical expenses account for the pool's sanitizer and pH buffer, with usage adjusted according to the size, configuration, and operating demands of the swimming pools in each concept plan.

Expense Budget

Utility expenses include electricity, water, sewer, and associated demand and delivery charges. Electricity projections consider both energy consumption and demand costs based on available local utility rate information. Because utility rates can vary substantially by geographic location and provider, comparisons with aquatic facilities in other communities should be made cautiously.

Water consumption accounts for domestic use as well as pool water required to operate the swimming pool. Domestic wastewater and backwash water are assumed to discharge to the sanitary sewer system. Landscape irrigation is excluded from these estimates.

Repair and maintenance expenses provide an annual allowance for facility repairs and maintenance of the building, swimming pools, and associated mechanical systems. Some specialized equipment may require manufacturer-recommended service performed by outside contractors. In addition, a capital replacement reserve recognizes that major equipment and building components will require periodic maintenance, repair, and eventual replacement.

Expense Budget

Councilman-Hunsaker has developed an annual operating budget for each of the explored swimming pool concepts. The first column represents the “base” option which is a 6-lane, 25-yard pool. The range of operations for the outdoor swimming pools is \$200,000 to \$275,000, while the indoor pool’s operating expenses are projected at \$762,000.

Annual Operating Budget				
		Outdoor 6-Lane Pool	Outdoor Rec Pool	Indoor 6-Lane Pool
Personnel				
	Full Time Employment	Not Included	Not Included	
	Aquatics Supervisor			\$47,808
	Maintenance Technician			\$41,234
	FT Benefit Allowance (40%)			\$35,617
	Part-Time Management	\$19,200	\$19,200	\$26,880
	Lifeguard Personnel	\$67,200	\$96,768	\$211,680
	Front Desk Personnel	\$8,640	\$8,640	\$40,320
	Part-Time Maintenance	\$12,000	\$12,000	\$0
	Part-Time Program Staff	\$11,565	\$11,565	\$26,706
	Personnel Equipment Cost	\$3,635	\$5,088	\$2,908
	Training	\$3,000	\$4,000	\$9,000
	Total Labor	\$125,240	\$157,261	\$442,152
Operating Expenses				
	Insurance	\$16,484	\$16,484	\$26,375
	Repair and Maintenance	\$19,900	\$26,000	\$36,300
	Credit Card Fees	\$2,988	\$7,073	\$10,333
	Operating Supplies	\$11,940	\$13,000	\$21,780
	Food and Beverage	\$3,367	\$3,367	\$0
	Chemicals	\$8,722	\$16,848	\$18,950
	Advertising	\$2,500	\$2,500	\$5,000
	Direct Expenses	\$65,901	\$85,272	\$123,364
Utilities				
	HVAC	\$2,839	\$3,338	\$53,372
	Electricity	\$14,933	\$30,769	\$21,797
	Pool Heating	\$22,459	\$15,949	\$46,198
	Data/Communications	\$4,000	\$4,000	\$4,000
	Water & Sewer	\$7,352	\$9,933	\$15,380
	Total Utilities	\$51,584	\$63,990	\$140,746
Total Operating Expenses		\$242,724	\$306,523	\$706,263
Capital Replacement Fund		\$39,800	\$65,000	\$72,600
Total Expense		\$282,524	\$371,523	\$778,863
Estimate Current as of:		10/6/2026		
Source: Councilman-Hunsaker				

Revenue Budget

Projected operating revenue varies among the three swimming pool concepts based on the size of the facility and length of the operating season. The outdoor 6-lane pool is projected to generate approximately \$80,879 annually with the outdoor recreation pool is projected to generate approximately \$162,573 annually, due to its greater potential for recreational family use.

The indoor 6-lane pool has the highest projected annual revenue at approximately \$231,317. Year-round operation provides additional opportunities for consistent daily use, memberships, lap swimming, swim lessons, and water fitness.

Daily Admissions / Memberships	Outdoor 6-Lane Pool	Outdoor Rec Pool	Indoor 6-Lane Pool
Admissions / Memberships	\$38,638	\$120,332	\$137,705
Swim Team Revenue			
Summer Swim Team	\$6,000	\$6,000	\$6,000
Aquatic Programs			
Swim Lessons	\$18,990	\$18,990	\$25,200
Water Fitness	\$3,240	\$3,240	\$27,000
Lifeguard Certification	\$900	\$900	\$1,212
Food and Beverage			
Food and Beverage	\$5,612	\$5,612	\$0
Rentals			
Birthday Party	\$7,500	\$7,500	\$2,400
Private (Full Pool)	\$0	\$0	\$5,400
Total Revenue	\$80,879	\$162,573	\$231,317

Operating Summary

The study found that each swimming pool concept is anticipated to require an annual operating subsidy, which is typical for municipal swimming pools that are operated as community recreation services.

The outdoor 6-lane pool is projected to require approximately \$161,845 annually, while the outdoor recreation pool has the lowest projected subsidy at approximately \$143,950.

The year-round indoor pool requires the largest annual subsidy of approximately \$474,946, that reflects the additional staffing, utilities, maintenance, and operating costs associated with an indoor facility.

	Outdoor 6-Lane Pool	Outdoor Rec Pool	Indoor Pool
Attendance	14,893	23,891	46,556
Expense Budget	\$242,724	\$306,523	\$706,263
Revenue Budget	\$80,879	\$162,573	\$231,317
Cashflow	(\$161,845)	(\$143,950)	(\$474,946)
Cost Recovery	33.32%	53.04%	32.75%

Funding Mechanisms

Funding Mechanisms

Municipalities use a variety of funding mechanisms to finance the development of swimming pools and other major parks and recreation improvements. The appropriate approach depends on the project's capital cost, anticipated facility revenues, the municipality's existing debt capacity, available tax revenues, and the level of community and private-sector support. In many cases, a swimming pool is funded through a combination of public financing and private contributions rather than a single source.

General obligation bonds are one of the more traditional approaches to financing major public recreation improvements. Under this structure, the municipality issues debt and commits available tax revenues to repayment of principal and interest. While this approach works for many communities, it will be more difficult in Wimberley since the city does not currently collect property taxes.

Revenue bonds rely more directly on revenues generated by the swimming pool to support repayment of the debt. Potential revenues could include admissions, memberships, rentals, programs and swim lessons. Because municipal swimming pools do not always generate sufficient net operating revenue to support both operations and debt service, revenue-backed financing should be evaluated carefully.

Funding Mechanisms

Community and private contributions can supplement public investment and reduce the amount that must be financed. Individuals, foundations, businesses, and other organizations may support a swimming pool because of its contribution to quality of life, community health, youth development, or economic development. Fundraising campaigns, major gifts, sponsorships, naming opportunities, and philanthropic contributions can all form part of a capital strategy. As seen in the adjacent images, there are a variety of ways to honor and publicize the names of those individuals, companies and entities that donated to the swimming pool project.

Municipalities may also consider dedicated tax revenues and other capital-market financing mechanisms. Depending on state and local authorization, these can include local discretionary sales taxes or a specific sales tax dedicated to funding capital improvements and associated debt service.



Funding Mechanisms

Because municipal aquatic centers typically require an ongoing public operating subsidy, the City of Wimberley could consider a partnering with other public entities like Wimberley ISD or Wood Creek, or engaging the YMCA as a possible partner for operational support.

The city's general fund could provide a base level of annual support, recognizing the aquatic center as a community recreation service similar to other parks and recreation amenities. Partnerships could then help offset portions of the operating cost. Wimberley ISD could contribute through annual lane rentals or facility-use agreements for high school swimming, instructional programs, and water-safety initiatives as is common in the State of Texas.

A partnership with the YMCA could include facility operations, staffing, programming and membership administration. Surrounding municipalities could also participate through interlocal agreements or annual contributions in exchange for resident access. Combined with admissions, memberships, lessons and rentals, these partnerships could help offset the projected operating subsidy for the City of Wimberley while also expanding the reach and utilization of the aquatic center.

Water Usage

Water Usage

As part of the feasibility study, the use of harvested rainwater was considered as a potential strategy for reducing the municipal water demand associated with a future Wimberley swimming pool. While rainwater harvesting aligns conceptually with the community's emphasis on water conservation, the requirements of the Texas Administrative Code, combined with the volume and reliability of water needed to operate a public swimming pool, make rainwater impractical as a primary source of initial fill or makeup water.

Texas swimming pool regulations establish specific requirements for water used to initially fill a public pool and for makeup water used to replace water lost during normal operations. Section 265.187 states that initial fill and makeup water must come from a public water system or a qualifying private water supply meeting the requirements of the code. Consequently, harvested rainwater could not be collected in a storage tank and introduced directly into a municipal swimming pool.

A non-public water source would need to function as a regulated private water supply and satisfy associated hydraulic and water-quality requirements. The code requires the water pressure system to maintain at least 35 psi throughout the distribution network and the water distribution system must also be protected against backflow through an approved high-hazard backflow preventer or code-compliant air gap.

Water Usage

Water quality requirements create an additional operational consideration. The private-water-supply provisions require monthly coliform testing during each month the pool is open, with bacteriological testing records retained on-site for three years. Chemical analysis is also required for the secondary constituent levels established by Texas regulations, with samples submitted to a TCEQ-certified laboratory once every three years and testing records maintained for inspection.

Beyond regulatory requirements, water quantity and reliability present practical limitations. A swimming pool requires considerably more water than its initial fill volume over the course of a year. Water is continually replaced because of evaporation, splash-out, and filter backwashing. For planning purposes, annual makeup-water demand can reasonably be anticipated to equal several times the pool's initial volume; the project team estimates approximately three to four times the initial pool fill annually, depending on the final pool configuration and operating practices.

Meeting that demand with rainfall would also require collection and storage infrastructure. Using the planning example provided by the project team approximately 50 gallons collected from 80 square feet of catchment area during one inch of rainfall. This equates to a 100,000-gallon water requiring approximately 160,000 square feet of effective catchment area for one inch of rainfall if that demand were to be supplied from that single rainfall event.

Water Usage

Actual collection would also be affected by rainfall frequency, system efficiency and storage limitations. More importantly, rainfall does not necessarily occur when pool makeup water is needed, requiring storage capacity to bridge dry periods. For these reasons, harvested rainwater is not considered a practical primary water source for the proposed municipal swimming pool. The regulatory requirements, infrastructure investment, large annual makeup-water demand, necessary catchment and storage capacity, and variability of rainfall limit its feasibility.

Appendix

General Limiting Conditions

This study is based on information that was current as of October 2026. Every reasonable effort has been made to ensure that the data reflects the most timely and current information possible and is believed to be reliable. This study is based on estimates, assumptions, and other information developed by the consultant from independent research. No warranty or representation is made by the consultant that any of the projected values or results contained in this study will actually be achieved. No responsibility is assumed for inaccuracies in reporting by the client, its agents, and representatives or any other data source used in preparing or presenting this study. This entire report is qualified and should be considered in light of the above conditions and limitations.