



Town of Boonsboro AQUATIC and FITNESS CENTER

Feasibility Study
Final Report

The Isaac Sports Group
USAquatics

October 21, 2015



The Team

Tom Schaffer

- Project Leader, Design, Estimated Costing, Operations, Management

Stu Isaac, President

- Project Leader-Needs, Goals, and Analysis

Duane Proell-ISG

- Program, Financial Forecasts, Design

ISG and USAquatics are Preferred Professional Providers of the USA Swimming Facilities Department.



FACILITIES DEVELOPMENT

usaswimming.org

Process & Methodology

- Initial discovery site visit: March 2015
 - Meetings with stakeholders, public, site visit, regional facilities
- Presented the Preliminary Study Documents and Findings
 - June 22, 23, 2015
- Gathered Feedback
- Factored in Assumptions
- Reevaluated Program Model
- Developed 5 Year Financial Forecast-3 Options
- Developed Space Program/Allocation-3 Options
- Produced 3 Options Concept Drawings
- Updated all Study Documents

Feedback Assumptions for Study

- Initial analysis of Indoor & Outdoor Aquatics and Rec/Fitness Center
- Start with Indoor Aquatic Component
- Assume Shafer Park site
- Begin with \$5 Million project cost target
- Develop phase plan for Fitness and Outdoor Pool components
- Sustainable

Program Development

- Aquatic Recreation and Leisure
- Senior Aquatic Programs
- Water Safety and Learn to Swim
- Therapy and Rehab
- Competition, Training, Small Events
 - Swimming
 - Masters/Triathlon
- Fun and Family
- Inclusive
 - All Ages
 - Special needs
 - Underserviced Populations
- Scheduling
- Partnership Potential
- Corporate outreach and regional attraction





Attachment #1A
Option #1
Boonsboro, Maryland Aquatic Center
Pool Schedule Model-Option #1
School Year Weekday
Weekdays

	Teaching/Warm				Main Training/Lap Pool							
	3'6" to 4'6"				4' to 6'							
	N/A											
	1	2	3	4	1	2	3	4	5	6		
5:00 AM												
6:00 AM					General Lap Lanes	General Lap Lanes	Masters/Triathlon Group	Senior Programming	Home School Programming			
7:00 AM					General Lap Lanes	General Lap Lanes	Masters/Triathlon Group	Senior Programming	Home School Programming			
8:00 AM					General Lap Lanes	General Lap Lanes	Masters/Triathlon Group	Senior Programming	Home School Programming	Community Open Recreation		
9:00 AM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming			
10:00 AM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming			
11:00 AM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming			
12:00 PM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming	Community Open Recreation		
1:00 PM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming	Community Open Recreation		
2:00 PM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming	Community Open Recreation		
3:00 PM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming	Community Open Recreation		
4:00 PM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming	Community Open Recreation		
5:00 PM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming	Community Open Recreation		
6:00 PM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming	Community Open Recreation		
7:00 PM					General Lap Lanes	General Lap Lanes	Swim Lessons	Senior Programming	Care Center Programming	Community Open Recreation		
8:00 PM												
9:00 PM												
10:00 PM												

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Community Open Recreation
Care Center Programming
Masters/Triathlon Group
General Lap Lanes
Swim Lessons
Disability Programming
Fitness Programming
Membership & Community Access
Senior Programming
Home School Programming
Rental Space
Therapy and Rehab
High School Programming
Elementary School Programming
Youth Swim Team

Attachment #1 Upgrade Option

**Boonsboro, Maryland Aquatic Center
Pool Schedule Model-Option #3**

School Year Weekday
Weekdays

	Teaching/Warm 3'6" to 4'6"				Main Training/Lap Pool 4' to 6'					
	Lanes or Stations									
	1	2	3	4	1	2	3	4	5	6
5:00 AM										
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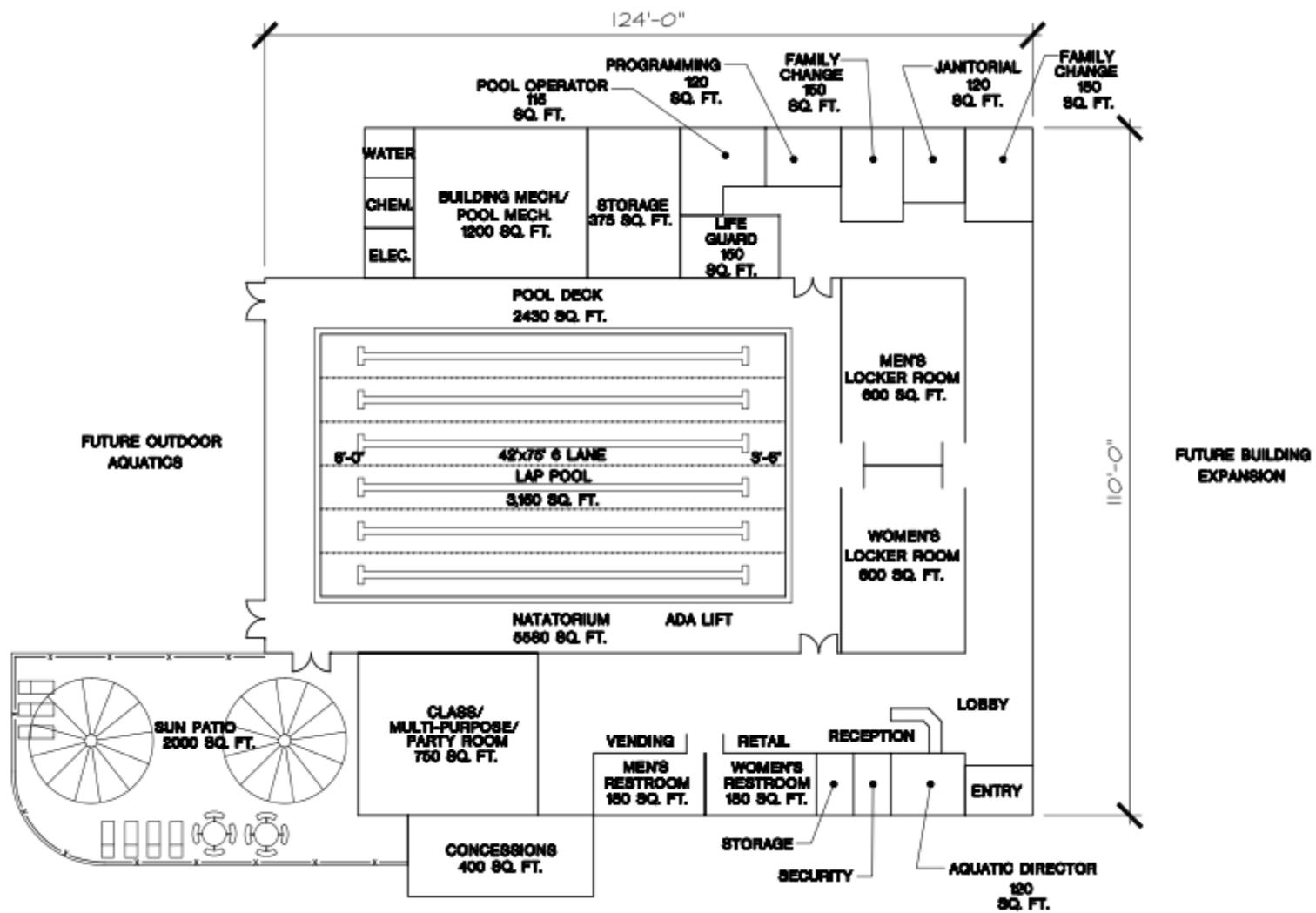
Community Open Recreation
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Youth Swim Team

Facility Amenities-All Options

- **Locker rooms**
 - Men's and women's locker rooms: 1,200 sq ft
 - Family/handicap changing rooms: 300 sq ft
- **Restrooms** 360 sq ft
- **Facility management & staff offices:** 555 sq ft
- **Workroom** 375 sq ft
- **Lobby, vending, entry, access control:** 530 sq ft
- **Concession/Coffee shop space:** 400 sq ft
- **Multi-function room w/ divider** 750 sq ft
- **Storage (Pool, function room, offices)**

Main Recreational/Lap/Training Pool Option 1

- **83-87 degrees**
 - User Challenges with water temperatures
- **75' X 42'**
 - 6 x 7' wide 25 yard lanes
 - 3'6" to 6' depth
 - 3,150 square feet pool surface
 - 2,430 square feet deck space
 - 112,000 gallons
- **Seating for 100 on and around the deck**
- **Open to patio/sun deck seating and green space**

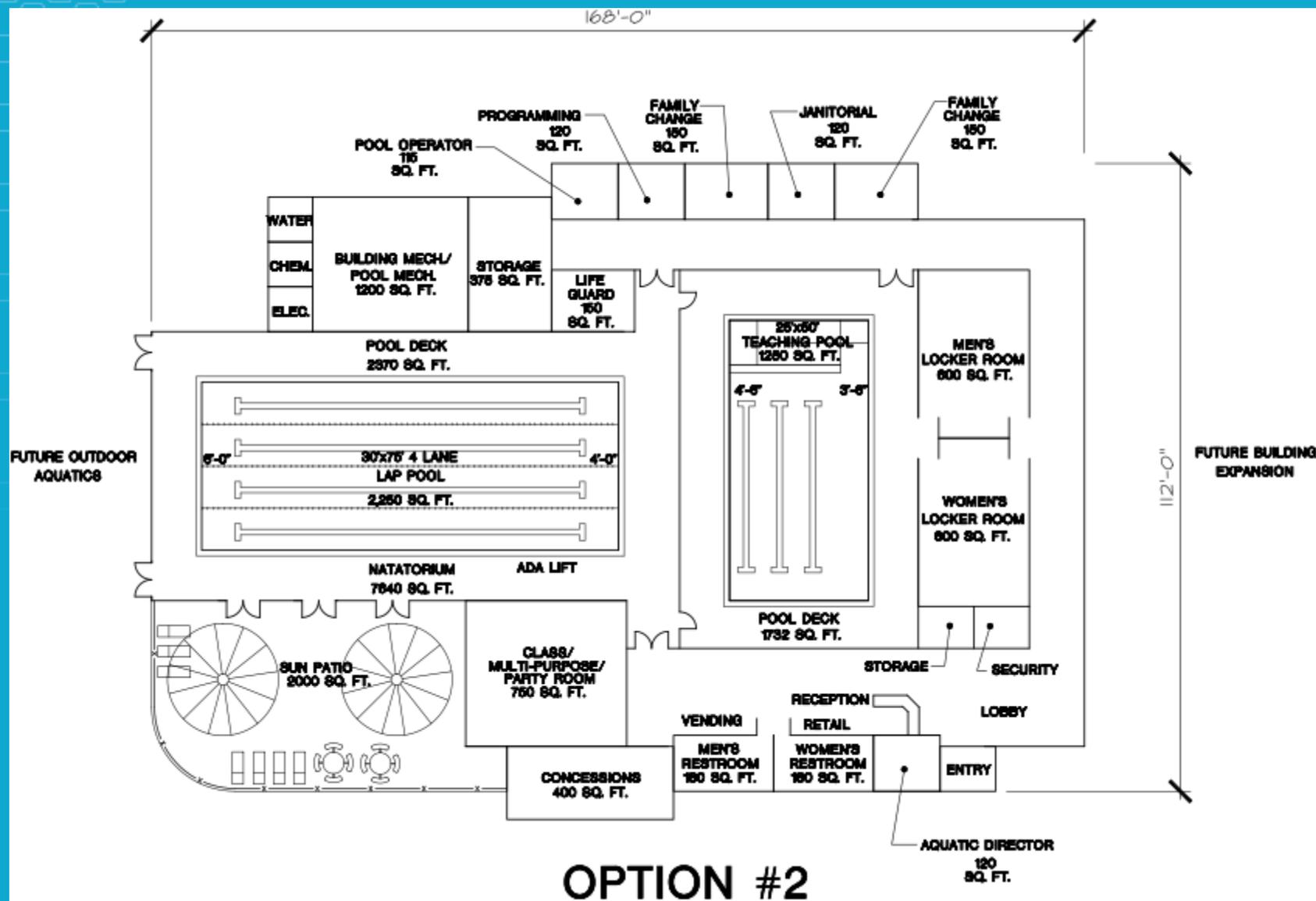


OPTION #1

Main Recreational/Lap/Training Pool Option 1

- **Programming**

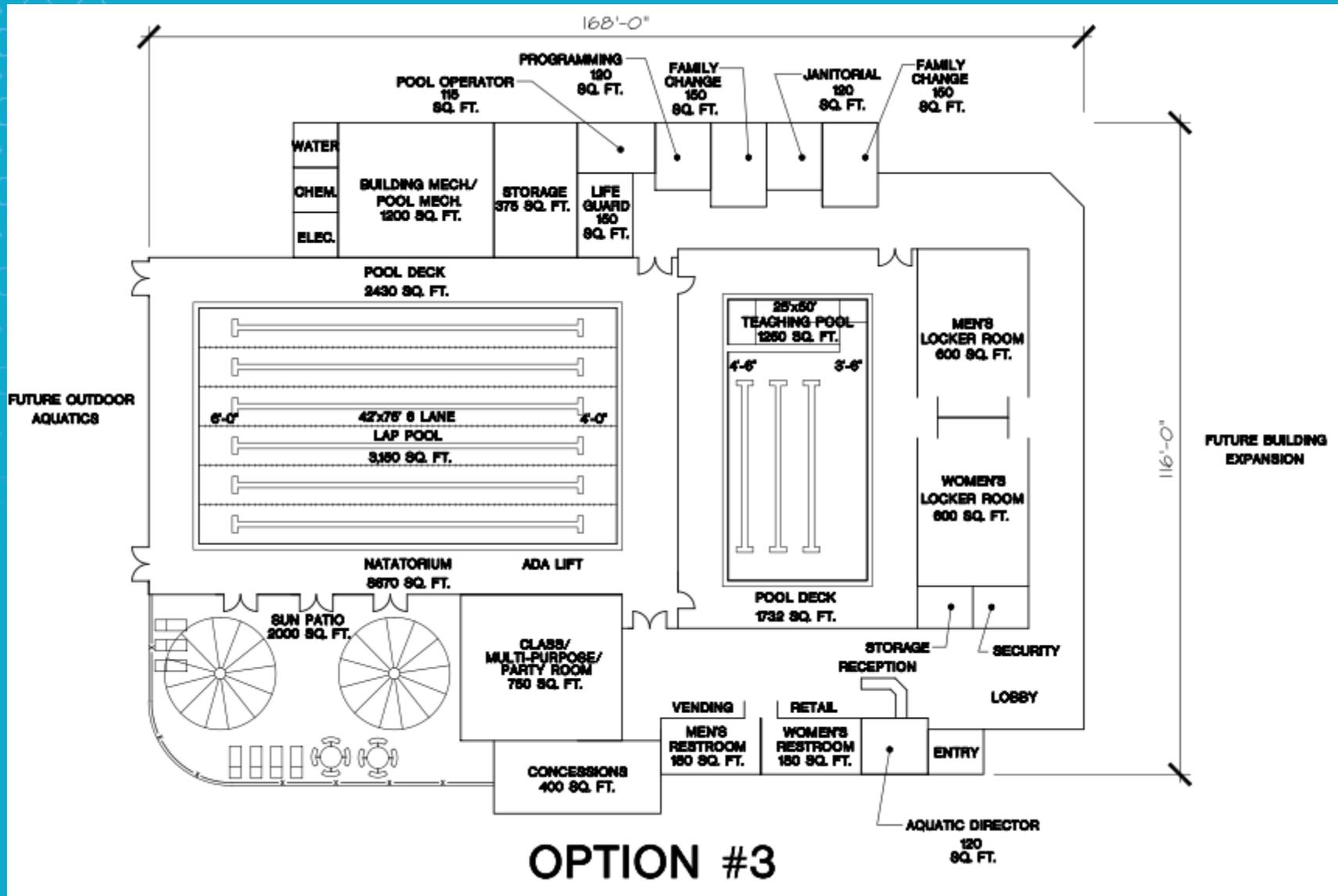
- **Lap Swim**
- **Team, Masters, and Triathlon training**
- **Recreational programs and activities not requiring deep water (over 6')**
- **Active/high intensity and low density aquatic fitness**
- **Swim lessons and pre-team programs**
- **Free/Open swim**
- **Recreational open swim and play**



Teaching/Fitness/Therapy Pool Option 2 & 3

- 86-88 degrees
- 25 feet by 50 feet
- 3 x 50' Lap lanes
- 3.5 feet to 4.5 feet depth
 - Side to Side slope
- Ramp and lift entry
- In-Water Bench for class staging
- Programming
 - Teaching
 - Learn to swim classes
 - Warm water lap swimming lanes
 - Aquatic fitness classes and programs
 - Special Needs
 - Senior fitness
 - Aquatic therapy/rehabilitation
 - Event warm-up lanes
 - Warm-Water Lap lanes





OPTION #3

Main Recreational/Lap/Training Pool Option 3

- **Programming**
 - **Water sports/recreation**
 - **Training – Kids/Masters/Swimmers/Lap Swimming**
 - **Team training and events**
 - **Water aqua exercise**
 - **Cross training/Triathlon**
 - **Lifeguard and water safety classes**
 - **Climbing Wall**
 - **School Programming**



Option Pros, Cons, and Comparisons

- **Advantages**

- **Two Pools in Option #2 & #3**

- Different Temperatures allow better quality programs and wider range of uses
 - Warmer water space enhances learn to swim, senior, therapy, and aquatic fitness programming
 - Provides opportunity for concurrent programming and more flexible scheduling
 - Two Pools result in increased revenue and enhanced sustainability
 - Better supports potential swim team program and events

- **Disadvantages**

- Two Pools result in higher up front construction costs

- **Comparisons**

- 4 lanes only limits any team/event potential
 - Loss of two lap lanes significantly reduces space for wide range of programs

SPACE ALLOCATION CONCEPTS

(Gross Square Feet & Footprint)

Option #1

13,119 sq ft

Option #2

14,784 sq ft

Option #3

15,891 sq ft



5 YEAR FINANCIAL FORECAST OPTIONS 1, 2, 3

Financial Assumptions and Calculations

- **Operational Expenses and Revenue**
- **Program Expenses and Revenue**
- **Year Zero-critical opening/start-up costs**
- **Utility costs**
 - Based on local rates/costs & validated through comparable facilities
 - Factor in 3% inflation
- **Staff Costs**
 - Factor in 4% escalation
 - Benefits and taxes
 - Program staff linked to program participation and revenue
- **Long term replacement/maintenance annual accrual fund**
- **Growth Rates: Yr #2 = 15%, Yr #3 = 8%, Yr #4-5 = 5%**
- **Key inclusions**
 - Marketing, training, CC fees, IT support, technology
- **Key Exclusions**
 - Debt service, property tax, insurance

Aquatic Center Net Revenue

(Year Three of Operation)

Expense	Option 1	Option 2	Option 3
Operating Expenses	358,220	376,740	411,857
Program Expenses	83,053	83,895	87,107
TOTAL	441,273	460,634	494,964

Revenue\$

Operating Revenue	223,968	241,707	276,913
Program Revenue	219,100	233,210	246,442
TOTAL	443,068	474,916	552,179

NET (DEFICIT)	\$1,795	\$14,282	\$24,391
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Financial Forecast Assumptions

- The Financial Forecasts are conservative
- You will have to try
- They just won't happen by themselves
- If you Build It, They Will Come?

**Boonsboro, Maryland Aquatic Center
Financial Summary
Option #1**

October 21, 2015

EXPENSES	Year Zero	Year One	Year Two	Year Three	Year Four	Year Five
OPERATIONAL EXPENSES	\$ 42,400	\$ 329,072	\$ 344,084	\$ 358,220	\$ 371,354	\$ 393,270
Utilities	\$ -	\$ 51,520	\$ 55,036	\$ 57,397	\$ 58,403	\$ 60,261
Maintenance	\$ -	\$ 15,000	\$ 16,790	\$ 18,383	\$ 20,378	\$ 29,177
Equipment and Supplies	\$ -	\$ 15,000	\$ 15,000	\$ 16,224	\$ 16,873	\$ 17,548
Staff	\$ 39,400	\$ 232,148	\$ 241,354	\$ 250,928	\$ 260,885	\$ 271,241
General Office	\$ 3,000	\$ 10,404	\$ 10,304	\$ 10,089	\$ 9,813	\$ 10,044
Miscellaneous	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
PROGRAM EXPENSES	\$ 2,750	\$ 60,220	\$ 71,357	\$ 83,053	\$ 88,972	\$ 91,701
Community and Educational Programs	\$ -	\$ 3,000	\$ 4,140	\$ 4,471	\$ 4,695	\$ 4,929
Fitness and Therapy	\$ -	\$ 16,156	\$ 18,579	\$ 20,065	\$ 21,069	\$ 22,122
Learn to Swim	\$ 1,650	\$ 22,173	\$ 28,488	\$ 36,810	\$ 40,369	\$ 42,350
Camps and Clinics	\$ -	\$ 5,900	\$ 6,155	\$ 6,647	\$ 6,980	\$ 7,329
Team Programs	\$ 1,100	\$ 12,392	\$ 13,995	\$ 15,059	\$ 15,860	\$ 14,971
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 45,150	\$ 389,292	\$ 415,441	\$ 441,273	\$ 460,326	\$ 484,971
REVENUE						
FACILITY REVENUE	\$ -	\$ 171,355	\$ 210,268	\$ 223,968	\$ 232,773	\$ 242,044
Camps and Clinics	\$ -	\$ 11,000	\$ 11,700	\$ 12,168	\$ 12,416	\$ 12,677
Club and Training Rental	\$ -	\$ -	\$ 17,800	\$ 18,330	\$ 18,880	\$ 19,500
Events	\$ -	\$ 31,000	\$ 36,310	\$ 39,490	\$ 41,097	\$ 42,780
Therapy, Rehab, Health	\$ -	\$ 16,000	\$ 18,100	\$ 19,454	\$ 20,426	\$ 21,447
Sales	\$ -	\$ 18,000	\$ 19,400	\$ 20,452	\$ 21,075	\$ 21,716
Memberships	\$ -	\$ 77,355	\$ 88,958	\$ 96,075	\$ 100,879	\$ 105,923
Facility Sponsorships/Advertising/Contributions	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
School District or Park and Rec Usage Fees	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROGRAM REVENUE	\$ -	\$ 159,713	\$ 188,284	\$ 219,100	\$ 234,184	\$ 245,143
Community and Educational Programs	\$ -	\$ 10,000	\$ 11,500	\$ 12,420	\$ 13,041	\$ 13,693
Fitness and Therapy	\$ -	\$ 43,488	\$ 50,011	\$ 54,012	\$ 56,713	\$ 59,548
Learn to Swim	\$ -	\$ 62,425	\$ 79,653	\$ 102,578	\$ 112,336	\$ 117,703
Camps and Clinics	\$ -	\$ 15,000	\$ 15,500	\$ 16,740	\$ 17,577	\$ 18,456
Club Team and Training Programs	\$ -	\$ 18,800	\$ 21,620	\$ 23,350	\$ 24,517	\$ 25,743
Program Sponsorships/Advertising/Contributions	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INCOME	\$ -	\$ 331,068	\$ 398,552	\$ 443,068	\$ 466,956	\$ 487,187
NET REVENUE (DEFICIT)	\$ (45,150)	\$ (58,224)	\$ (16,888)	\$ 1,795	\$ 6,631	\$ 2,216

**Boonsboro, Maryland Aquatic Center
Financial Summary
Option #2**

October 21, 2015

EXPENSES	Year Zero	Year One	Year Two	Year Three	Year Four	Year Five
OPERATIONAL EXPENSES	\$ 42,840	\$ 348,233	\$ 302,328	\$ 370,740	\$ 391,353	\$ 415,507
Utilities	\$ -	\$ 67,460	\$ 69,484	\$ 71,368	\$ 73,713	\$ 75,927
Maintenance	\$ -	\$ 17,000	\$ 19,896	\$ 22,193	\$ 24,297	\$ 35,002
Equipment and Supplies	\$ -	\$ 13,000	\$ 15,000	\$ 16,224	\$ 16,873	\$ 17,548
Staff	\$ 39,840	\$ 232,368	\$ 241,583	\$ 251,166	\$ 261,133	\$ 271,498
General Office	\$ 3,000	\$ 10,805	\$ 10,765	\$ 10,386	\$ 10,336	\$ 10,593
Miscellaneous	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
PROGRAM EXPENSES	\$ 1,100	\$ 61,984	\$ 72,735	\$ 83,895	\$ 89,592	\$ 93,993
Community and Educational Programs	\$ -	\$ 3,000	\$ 4,140	\$ 4,471	\$ 4,693	\$ 4,929
Fitness and Therapy	\$ -	\$ 19,088	\$ 21,951	\$ 23,707	\$ 24,892	\$ 26,137
Learn to Swim	\$ -	\$ 21,280	\$ 26,861	\$ 34,456	\$ 37,704	\$ 39,524
Camps and Clinics	\$ -	\$ 6,125	\$ 6,388	\$ 6,899	\$ 7,243	\$ 7,606
Team Programs	\$ 1,100	\$ 11,892	\$ 13,395	\$ 14,362	\$ 15,058	\$ 15,798
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 43,940	\$ 410,217	\$ 435,063	\$ 460,634	\$ 480,946	\$ 509,500
REVENUE						
FACILITY REVENUE	\$ -	\$ 190,025	\$ 228,064	\$ 241,707	\$ 250,857	\$ 260,417
Camps and Clinics	\$ -	\$ 11,000	\$ 11,700	\$ 12,168	\$ 12,416	\$ 12,677
Club and Training Rental	\$ -	\$ -	\$ 17,800	\$ 18,331	\$ 18,880	\$ 19,447
Events	\$ -	\$ 26,500	\$ 30,310	\$ 32,990	\$ 34,297	\$ 35,666
Therapy, Rehab, Health	\$ -	\$ 18,000	\$ 18,600	\$ 19,208	\$ 19,873	\$ 20,547
Sales	\$ -	\$ 18,700	\$ 19,905	\$ 20,721	\$ 21,337	\$ 21,974
Memberships	\$ -	\$ 92,825	\$ 106,749	\$ 113,289	\$ 121,033	\$ 127,106
Facility Sponsorships/Advertising/Contributions	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
School District or Park and Rec Usage Fees	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Miscellaneous	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
PROGRAM REVENUE	\$ -	\$ 172,451	\$ 201,625	\$ 233,210	\$ 248,782	\$ 260,273
Community and Educational Programs	\$ -	\$ 10,000	\$ 11,500	\$ 12,420	\$ 13,041	\$ 13,693
Fitness and Therapy	\$ -	\$ 31,632	\$ 39,377	\$ 64,127	\$ 67,333	\$ 70,700
Learn to Swim	\$ -	\$ 67,019	\$ 83,628	\$ 106,373	\$ 116,314	\$ 121,681
Camps and Clinics	\$ -	\$ 15,000	\$ 15,500	\$ 16,740	\$ 17,577	\$ 18,456
Club Team and Training Programs	\$ -	\$ 18,800	\$ 21,620	\$ 23,350	\$ 24,517	\$ 25,743
Program Sponsorships/Advertising/Contributions	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INCOME	\$ -	\$ 362,476	\$ 429,689	\$ 474,916	\$ 499,639	\$ 520,690
NET REVENUE (DEFICIT)	\$ (43,940)	\$ (47,741)	\$ (5,374)	\$ 14,282	\$ 18,693	\$ 11,130

**Boonsboro, Maryland Aquatic Center
Financial Summary
Option #3**

October 21, 2015

EXPENSES	Year Zero	Year One	Year Two	Year Three	Year Four	Year Five
OPERATIONAL EXPENSES	\$ 43,000	\$ 379,756	\$ 395,087	\$ 411,857	\$ 427,101	\$ 454,806
Utilities	\$ -	\$ 72,120	\$ 75,024	\$ 77,984	\$ 79,610	\$ 82,102
Maintenance	\$ -	\$ 18,400	\$ 20,786	\$ 23,078	\$ 25,475	\$ 38,378
Equipment and Supplies	\$ -	\$ 15,000	\$ 15,000	\$ 16,224	\$ 16,873	\$ 17,348
Staff	\$ 40,000	\$ 253,158	\$ 263,204	\$ 273,652	\$ 284,519	\$ 295,819
General Office	\$ 3,000	\$ 11,072	\$ 11,072	\$ 10,918	\$ 10,684	\$ 10,958
Miscellaneous	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
PROGRAM EXPENSES	\$ 1,100	\$ 64,291	\$ 75,701	\$ 87,107	\$ 92,950	\$ 97,503
Community and Educational Programs	\$ -	\$ 3,600	\$ 4,140	\$ 4,471	\$ 4,695	\$ 4,929
Fitness and Therapy	\$ -	\$ 19,448	\$ 22,365	\$ 24,154	\$ 25,302	\$ 26,630
Learn to Swim	\$ -	\$ 22,582	\$ 28,366	\$ 35,901	\$ 39,207	\$ 41,027
Camps and Clinics	\$ -	\$ 5,900	\$ 6,155	\$ 6,647	\$ 6,980	\$ 7,329
Team Programs	\$ 1,100	\$ 12,761	\$ 14,675	\$ 15,874	\$ 16,707	\$ 17,588
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 44,100	\$ 444,046	\$ 471,387	\$ 498,964	\$ 520,111	\$ 552,309
REVENUE						
FACILITY REVENUE	\$ -	\$ 212,389	\$ 257,772	\$ 276,913	\$ 289,736	\$ 302,493
Camps and Clinics	\$ -	\$ 11,000	\$ 10,850	\$ 11,410	\$ 11,721	\$ 12,047
Club and Training Rental	\$ -	\$ -	\$ 19,800	\$ 22,770	\$ 24,592	\$ 25,821
Events	\$ -	\$ 37,250	\$ 43,913	\$ 47,587	\$ 49,966	\$ 52,464
Therapy, Rehab, Health	\$ -	\$ 18,000	\$ 18,000	\$ 19,208	\$ 19,873	\$ 20,547
Sales	\$ -	\$ 20,000	\$ 23,000	\$ 24,840	\$ 26,082	\$ 27,386
Memberships	\$ -	\$ 103,139	\$ 118,610	\$ 128,099	\$ 134,504	\$ 141,229
Facility Sponsorships/Advertising/Contributions	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
School District or Park and Rec Usage Fees	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Miscellaneous	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
PROGRAM REVENUE	\$ -	\$ 183,382	\$ 214,218	\$ 246,442	\$ 262,443	\$ 274,387
Community and Educational Programs	\$ -	\$ 10,000	\$ 11,500	\$ 12,420	\$ 13,041	\$ 13,693
Fitness and Therapy	\$ -	\$ 52,632	\$ 60,527	\$ 65,369	\$ 68,637	\$ 72,070
Learn to Swim	\$ -	\$ 71,000	\$ 88,228	\$ 111,173	\$ 120,911	\$ 126,278
Camps and Clinics	\$ -	\$ 15,000	\$ 15,500	\$ 16,740	\$ 17,577	\$ 18,456
Club Team and Training Programs	\$ -	\$ 24,750	\$ 28,463	\$ 30,740	\$ 32,276	\$ 33,890
Program Sponsorships/Advertising/Contributions	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INCOME	\$ -	\$ 395,771	\$ 471,990	\$ 523,354	\$ 552,179	\$ 576,880
NET REVENUE (DEFICIT)	\$ (44,100)	\$ (48,275)	\$ 603	\$ 24,391	\$ 32,069	\$ 24,571

Site Evaluation

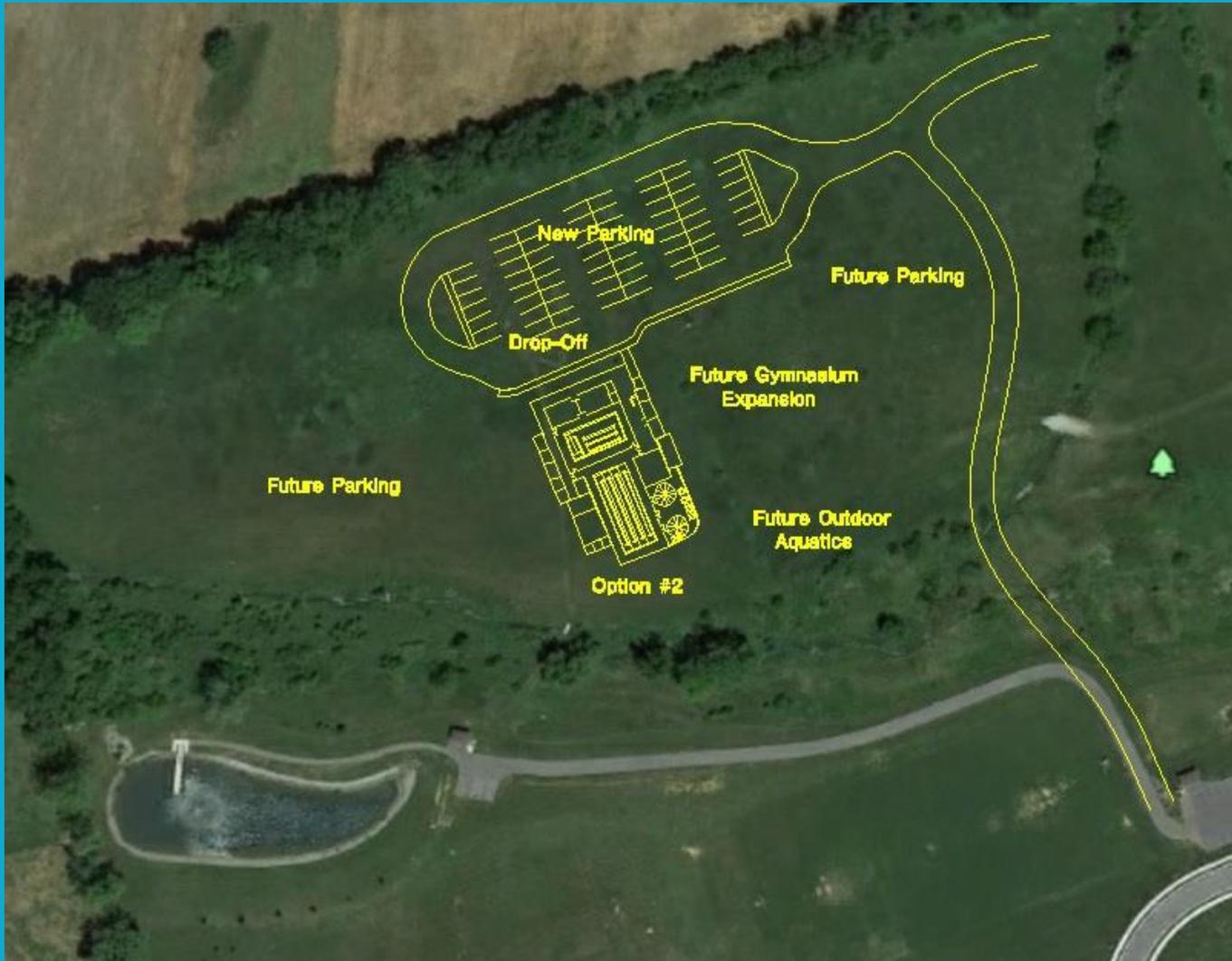
Shafer Park

- **Community significance**
 - “Civic heart of Boonsboro”
 - Festivals and special events
- Synergies with overall park amenities, plan, and use
- Total acreage: 33.67 acres
 - 9 acres for aquatic center and future rec center/outdoor pool
- Utilities extended from Potomac St.
- No zoning restrictions
- Access good from Potomac St and secondary access and trails
- Excellent orientation on site for visibility, sun angles, etc.
- Overall: Excellent site

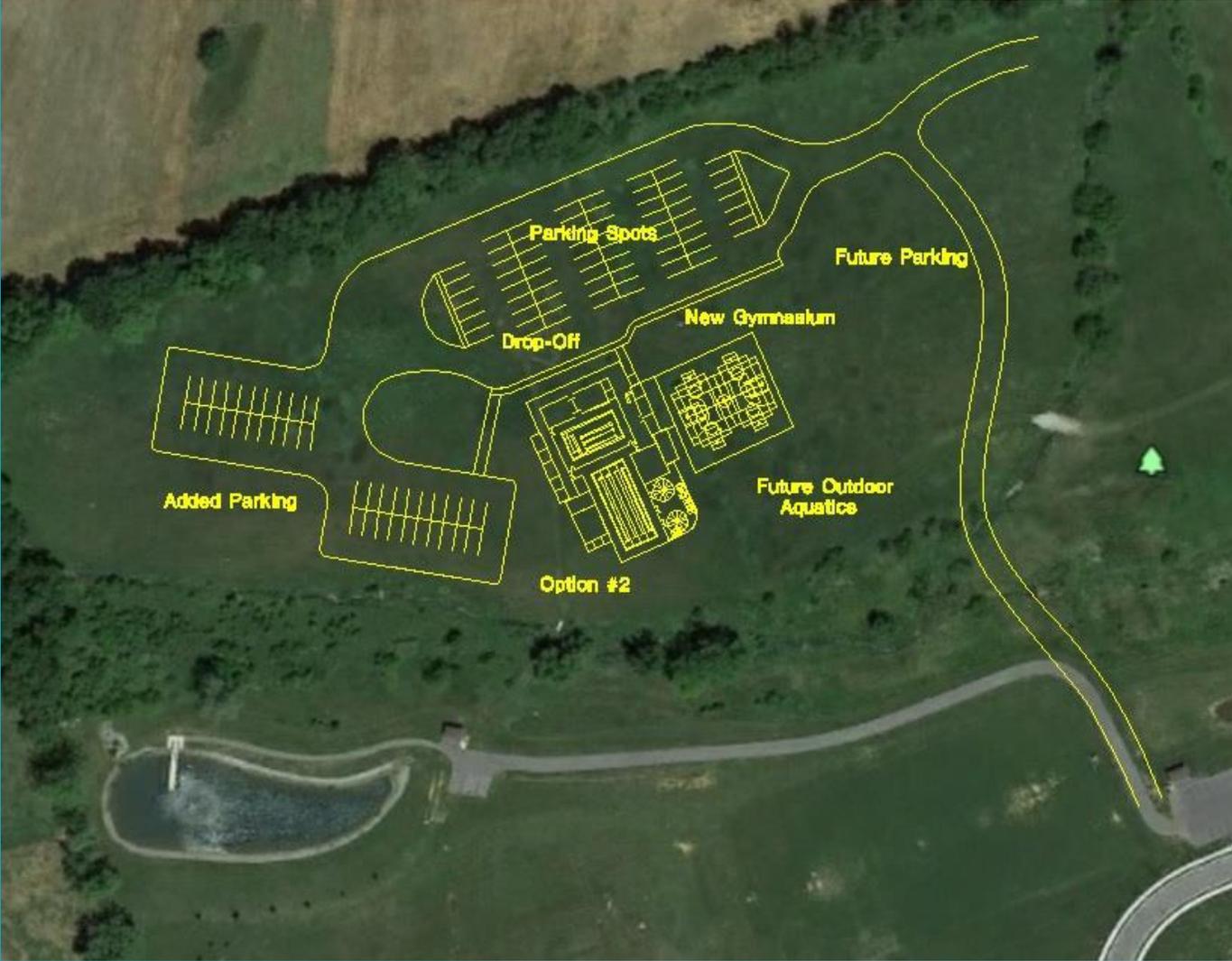
Phasing Option Plans

- **Phase 1 Aquatics Indoor Only**
- **Phase 2 Recreation Center/Fitness**
- **Phase 3 Outdoor Aquatics**

Phase One



Phase Two



Phase Three



Project Costing Process and Assumptions

- Based on local construction costs and national pricing research and recent comparable project costs
- Construction Costs-broken out by features and amenities
- Low to High range: aesthetic and design choices and options
- Equipment
- Site work and infrastructure
- Contingency
 - 5% on construction
 - 5% on soft costs
- Contractor fees, bonds, etc.
- Architectural and Engineering (A/E) at 8% to 9%
- Annual escalation calculated at 5%

Operational & Mechanical Systems

- Top Priority
 - Water Quality
 - Air Quality
 - Pool Tank
 - Vapor Barriers
- Filter & Purification Systems
 - Defender regenerative media filters
 - UV System
 - State of the art chemical and water quality controllers
- Pool heaters
- Pool Construction
 - Myrtha Pool vs. traditional concrete
- Energy Savings
 - VFDs
 - Filter system
- Chemical Savings
- Water and water to waste savings
- Long Term maintenance and replacement cost reduction

Total Project Cost Estimates

(in Millions)

2016 Estimated Cost Projections

Total Project Cost (hard and soft costs)

OPTION 1: \$ 4.05 to \$4.83

Average \$338/sq ft

OPTION 2: \$ 5.88 to \$6.90

Average \$432/sq ft

OPTION 3: \$ 6.19 to \$7.29

Average \$424/sq ft

Project Timeline

From notice to proceed (green light!)

- Design w/community engagement: 5 months
 - Bidding/Permitting/Contracting: 2 months
 - Construction: 13 months
 - Commissioning/Inspection/Certification/Move In: 2 months
- TOTAL PROJECT TIMELINE 22 MONTHS**

Job Creation Aquatic Center

Job Creation

Construction Jobs

20-30 construction FTE jobs over 13 months

Permanent Jobs

2 new full time management and operational jobs

Many new part-time and hourly jobs

15-20 lifeguard part-time jobs

15-20 instructor and counselor part-time positions

Over the first five years of operation:

\$1,900,000 in total salaries, wages, and benefits

Next Steps

- Project design decisions
- Funding/financing developed and finalized
- Engage architect/aquatic design team
 - (RFP?)
- Launch Project Timeline
- Develop management/program timeline integrated with project development timeline



QUESTIONS and DISCUSSION

