



City of Cape Girardeau, MO
Cape Girardeau Public Schools
Aquatic Center Study



Counsilman Hunsaker
AQUATICS FOR LIFE

Ad-Hoc Aquatics Committee Presentation
October 17, 2019

TODAY'S AGENDA

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- Review committee priorities
- Review previous aquatic center options
- Present revised aquatic center options
 - Site options
 - Capital costs
 - Operational costs
- Discuss pros and cons of each option
- Questions, Comments, Discussion



COMMITTEE PRIORITIZATION

Competition

- 50-meter x 25-yard pool
- Diving well with two 1-meter boards and one 3-meter board
- Elevated spectator seating
- Adequate deck space to accommodate bleachers for competitions
- Timing and scoreboard system for 10 lanes, hard-wired into the deck

Leisure/Recreational swimming components

- Learn to swim programming
- Shallow/warm water pool to accommodate lap swimming/water aerobics/resistance walking
- Slides
- Spray pads
- A warm-water whirlpool

Support Spaces

- Locker rooms/Family style restrooms/changing areas
- Customer Service/Lobby/Staff Areas for management, supervision, coaches, safety equipment and operational parameters (office space, staff lockers, break area, computer access, customer service and reception)*
- Adequate Equipment/Storage Space*
- Adequate climate control and air quality control



SEPTEMBER 12 MEETING NOTES

- Develop three (3) capital and operational budget outlines that include:
 - 50m at Jefferson with a “structure” option not bricks and mortar that includes HVAC and all other necessary spaces excluding the shared spaces that have been proposed.
 - A Leisure Pool at Jefferson with popular options but a smaller footprint if possible and a “structure” option not bricks and mortar etc. same with shared spaces excluded
 - A renovation option for Central that includes full evaluation and remediation of pool wall structure and decks if necessary, mechanical systems and a new “structure” not bricks and mortar that includes HVAC etc.
- These options should reflect estimates for “Capital, Operational Cost and Revenue Potential as we try and get closer to the 13m budget figure.



OCTOBER 1 MEETING NOTES

- Overall project budget is \$10M
- Continued interest in both a 50-meter pool (Central Renovation) and indoor leisure (Jefferson)
- Discussion surrounding continuing to use the bubble during the winter at Central
- Questions regarding the construction, functionality and operation of a pool enclosed in a Sprung Structure
- Evaluate shared space potential between the new Jefferson building and the indoor pool
- Reduce total square footage of the leisure pool facility to 10,000 square feet (not including shared spaces)



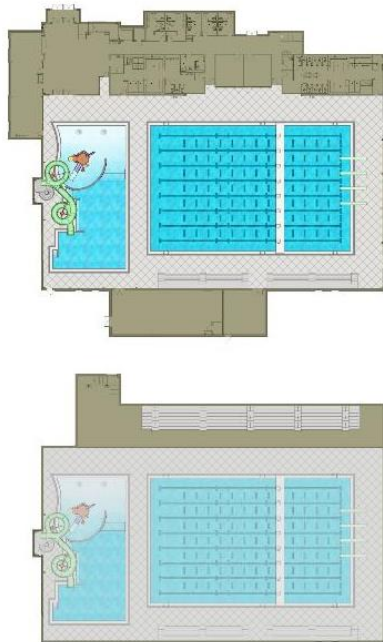
OPTIONS FOR CONSIDERATION

INITIAL OPTIONS

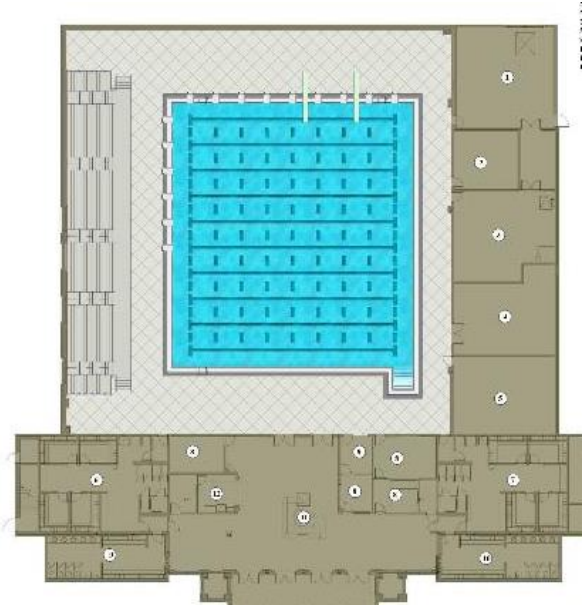
50-METER + LEISURE



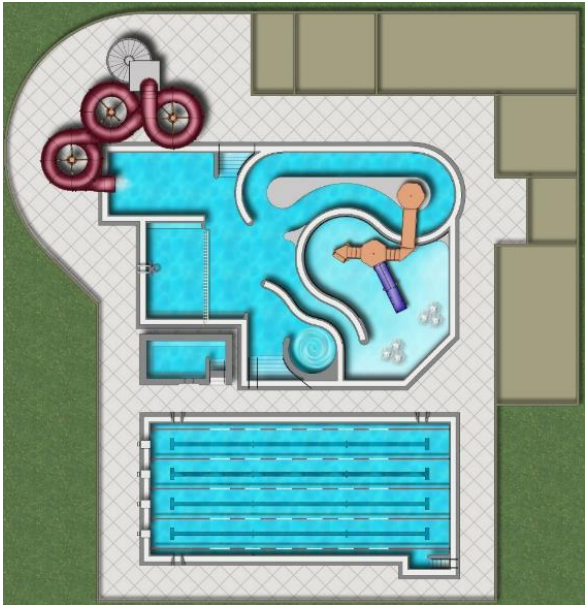
STRETCH 25 + LEISURE



25-YARD X 25-METER



4-LANE LAP + LEISURE



OCTOBER 1 OPTIONS

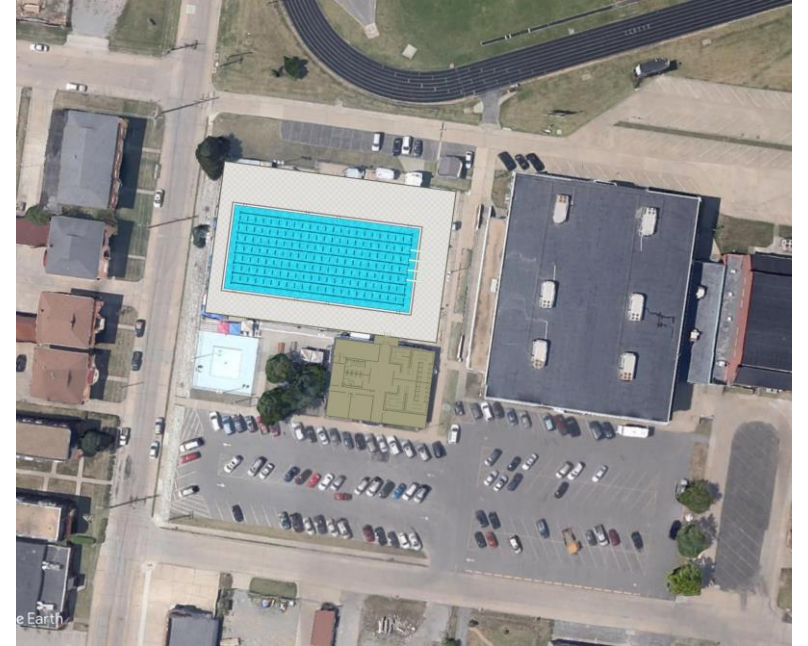
50-METER @ JEFFERSON



LEISURE @ JEFFERSON



CENTRAL RENOVATION



PREFERRED OPTIONS

**LEISURE @ JEFFERSON
(SPRUNG STRUCTURE)**



**CENTRAL RENOVATION
(SPRUNG STRUCTURE)**



LEISURE POOL @ JEFFERSON (SPRUNG STRUCTURE)

- Shallow water, leisure pool
 - Fitness lap lane
 - Programmable area
 - Children's area
 - Waterslide
- Support Spaces
 - Lobby
 - Staff offices
 - Storage
 - Mechanical



LEISURE POOL @ JEFFERSON (SPRUNG STRUCTURE)

- Shallow water, leisure pool
 - Fitness lap lane
 - Programmable area
 - Children’s area
 - Waterslide
- Support Spaces
 - Lobby
 - Staff offices
 - Storage
 - Mechanical
- Project Cost: \$4.2M

OPINION OF PROJECT COST: Leisure Pool (Sprung)					
Description	Unit	Amount	Cost per Unit	Opinion of Cost	Opinion of Cost
Support Spaces		1,650	199	\$329,035	\$329,035
Front Desk	Sq. Ft.	250	202	\$50,575	
Offices (Lifeguard + Admin)	Sq. Ft.	800	202	\$161,840	
Multi-Purpose Room	Sq. Ft.	400	202	\$80,920	
Storage	Sq. Ft.	200	179	\$35,700	
Indoor Aquatic Center		8,978	269	\$2,418,709	\$2,418,709
Leisure Pool	Sq. Ft.	4,003	250	\$1,000,750	
Waterslide Tower	Allowance	1	200,000	\$200,000	
Play Structure	Allowance	1	100,000	\$100,000	
Features	Allowance	1	80,000	\$80,000	
Sprung Structure	Sq. Ft.	8,006	52	\$416,312	
HVAC	Sq. Ft.	8,006	35	\$280,210	
Lighting	Sq. Ft.	8,500	5	\$40,460	
Deck	Sq. Ft.	8,500	15	\$127,500	
Pool Mechanical Room	Sq. Ft.	572	179	\$102,077	
Pool Storage	Sq. Ft.	400	179	\$71,400	
Building Support		286	179	\$51,038	\$51,038
Building Mechanical / Electrical / Janitor		286	179	\$51,038	
Unit	Sq. Ft.		Cost	Opinion of Cost	Opinion of Cost
Efficiency		387		\$100,809	\$100,809
Circulation and Walls (20%)		387	260	\$100,809	
Unit	Sq. Ft.		Cost	Opinion of Cost	Opinion of Cost
Total Building Construction Costs		11,301	\$257	2,899,591	2,899,591
Site Construction Costs (parking, landscaping, utilities, walks)				\$282,524	\$282,524
Furniture, Fixtures, Equipment				\$68,000	\$68,000
Subtotal				\$3,250,115	\$3,250,115
Escalation Allowance (1 year)	5.0%			\$162,506	\$162,506
Contingency (Design / Construction)	10.0%			\$341,262	\$341,262
Design Fees, Surveys, Permitting	10.0%			\$375,388	\$375,388
Opinion of Probable Cost				\$4,129,272	\$4,129,272
Total Estimated Project Costs:			\$365	\$4,129,272	\$4,200,000
Estimate Current as of:	10/14/2019				
	Source: Counsilman-Hunsaker				

CENTRAL RENOVATION (SPRUNG STRUCTURE)

- 50-meter by 25-yard pool
 - 20, 25-yard short-course lanes
 - 8, 50-meter long course lanes
 - 1-meter/3-meter diving
- Renovated Support Spaces
 - Lobby
 - Staff offices
 - Locker rooms
 - Restrooms
 - Storage
 - Mechanical
 - Deck seating



CENTRAL RENOVATION – SPRUNG STRUCTURE

- 50-meter by 25-yard pool
 - 20, 25-yard short-course lanes
 - 8, 50-meter long course lanes
 - 1-meter/3-meter diving

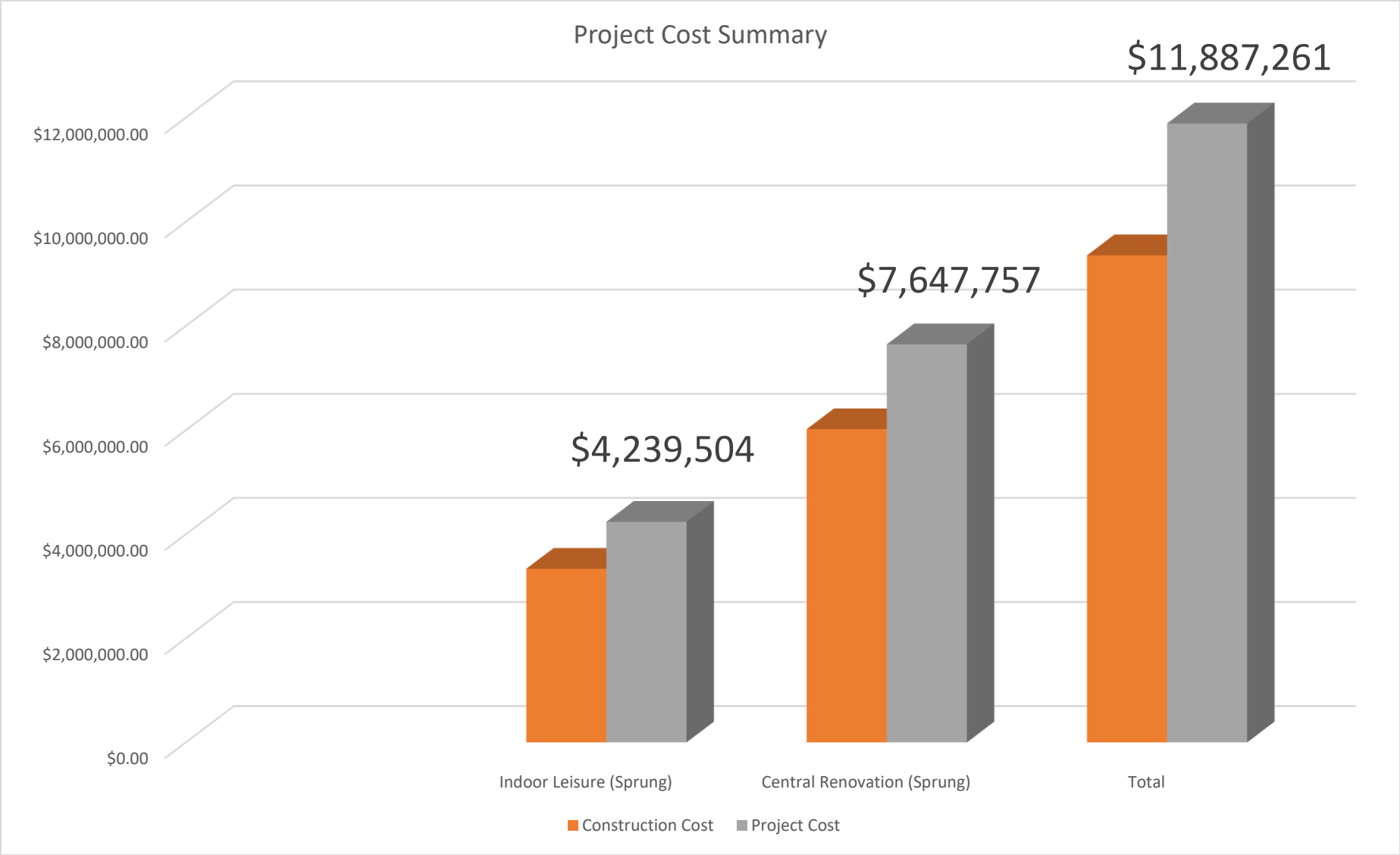
- Renovated Support Spaces
 - Lobby
 - Staff offices
 - Locker rooms
 - Restrooms
 - Storage
 - Mechanical
 - Deck seating

- Project Cost: \$7.7M

OPINION OF PROJECT COST: Option 3					
Description	Unit	Amount	Cost per Unit	Opinion of Cost	Opinion of Cost
Support Spaces		6,525	100	\$652,500	\$652,500
Existing Building Renovation	Sq. Ft.	6,525	100	\$652,500	
Indoor Aquatic Center		26,507	188	\$4,986,245	\$4,986,245
Existing Central Pool Renovation	Allowance	1	1,980,300	\$1,980,300	
1M Diving	Qty.	2	15,000	\$30,000	
3M Diving	Qty.	1	20,000	\$20,000	
Sprung Structure	Sq. Ft.	24,750	52	\$1,287,000	
HVAC	Sq. Ft.	24,750	35	\$866,250	
Lighting	Sq. Ft.	24,750	5	\$117,810	
Deck	Sq. Ft.	24,749	15	\$371,235	
Pool Mechanical Room	Sq. Ft.	1,757	179	\$313,650	
Unit	Sq. Ft.		Cost	Opinion of Cost	Opinion of Cost
Total Building Construction Costs		33,032	\$171	5,638,745	5,638,745
Site Construction Costs (demolition, parking, landscaping, utilities, walks)				\$247,741	\$247,741
Furniture, Fixtures, Equipment				\$133,000	\$133,000
Subtotal				\$6,019,486	\$6,019,486
Escalation Allowance (1 year)	5.0%			\$300,974	\$300,974
Contingency (Design / Construction)	10.0%			\$632,046	\$632,046
Design Fees, Surveys, Permitting, Geotech	10.0%			\$695,251	\$695,251
Opinion of Probable Cost				\$7,647,757	\$7,647,757
Total Estimated Project Costs:			\$232	\$7,647,757	\$7,700,000
Estimate Current as of:	10/14/2019				
	Source: Counsilman-Hunsaker				



PREFERRED OPTIONS



\$10M BUDGET – REDUCTION OPTIONS

- Central Pool Renovation
 - Keep existing bathhouse without renovations (or scale down bathhouse renovation)
- Jefferson Leisure Pool
 - Reduce support space allocations associated with the pool
 - Reduce leisure pool size from 4,000sf to 3,000sf
- Project Cost: \$10.1M

OPINION OF PROJECT COST: Option 3					
Description	Unit	Amount	Cost per Unit	Opinion of Cost	Opinion of Cost
Support Spaces		0	#DIV/0!	\$0	\$0
Existing Building Renova	Sq. Ft.	-	100	\$0	
Indoor Aquatic Center		26,507	188	\$4,986,245	\$4,986,245
Existing Central Pool Renovation	Allowance	1	1,980,300	\$1,980,300	
1M Diving	Qty.	2	15,000	\$30,000	
3M Diving	Qty.	1	20,000	\$20,000	
Sprung Structure	Sq. Ft.	24,750	52	\$1,287,000	
HVAC	Sq. Ft.	24,750	35	\$866,250	
Lighting	Sq. Ft.	24,750	5	\$117,810	
Deck	Sq. Ft.	24,749	15	\$371,235	
Pool Mechanical Room	Sq. Ft.	1,757	179	\$313,650	
Unit	Sq. Ft.		Cost	Opinion of Cost	Opinion of Cost
Total Building Construction Costs		26,507	\$188	4,986,245	4,986,245

OPINION OF PROJECT COST: Leisure Pool (Sprung)					
Description	Unit	Amount	Cost per Unit	Opinion of Cost	Opinion of Cost
Support Spaces		1,679	196	\$329,035	\$329,035
Front Desk	Sq. Ft.	250	202	\$50,575	
Offices (Lifeguard + Admin)	Sq. Ft.	600	202	\$161,840	
Multi-Purpose Room	Sq. Ft.	-	202	\$80,920	
Storage	Sq. Ft.	-	179	\$35,700	
Indoor Aquatic Center		6,829	288	\$1,967,860	\$1,967,860
Leisure Pool	Sq. Ft.	3,000	250	\$750,000	
Waterslide Tower	Allowance	1	200,000	\$200,000	
Play Structure	Allowance	1	100,000	\$100,000	
Features	Allowance	1	80,000	\$80,000	
Sprung Structure	Sq. Ft.	6,000	52	\$312,000	
HVAC	Sq. Ft.	6,000	35	\$210,000	
Lighting	Sq. Ft.	8,500	5	\$40,460	
Deck	Sq. Ft.	8,500	15	\$127,500	
Pool Mechanical Room	Sq. Ft.	429	179	\$76,500	
Pool Storage	Sq. Ft.	400	179	\$71,400	
Building Support		214	179	\$38,250	\$38,250
Building Mechanical / Electrical / Janitor		214	179	\$38,250	
Unit	Sq. Ft.		Cost	Opinion of Cost	Opinion of Cost
Efficiency		379		\$98,566	\$98,566
Circulation and Walls (20%)		379	260	\$98,566	
Unit	Sq. Ft.		Cost	Opinion of Cost	Opinion of Cost
Total Building Construction Costs		9,100	\$267	2,433,711	2,433,711
Site Construction Costs (parking, landscaping, utilities, walks)				\$227,500	\$227,500
Furniture, Fixtures, Equipment				\$55,000	\$55,000
Subtotal				\$2,716,211	\$2,716,211
Escalation Allowance (1 year)		5.0%		\$135,811	\$135,811
Contingency (Design / Construction)		10.0%		\$285,202	\$285,202
Design Fees, Surveys, Permitting		10.0%		\$313,722	\$313,722
Opinion of Probable Cost				\$3,450,947	\$3,450,947
Total Estimated Project Costs:				\$379	\$3,450,947
Estimate Current as of:				#REF!	
Source: Counsilman-Hunsaker					



OPERATIONAL COMPARISON

SAMPLE OPERATIONAL SCHEDULE

- M – F
 - 5/6 am to 9am – Fitness/Specialty Programming
 - 9am – 11am – School/Educational/Learn to Swim
 - 11am – 1pm – Fitness or Specialty Programming
 - 1pm – 4pm – School/Educational/Learn to Swim
 - 4pm – 8pm – Recreational/Fitness Swim/Special Programming/Parties/Events
- SA 10am – 6pm Open Recreational Swim (after hours parties/events scheduled based on demand)
- SU 1pm – 6pm Open Recreational Swim (after hours parties/events scheduled based on demand)
- Summer (June/July/2 weeks in August)
 - Hours would be similar; however, time allocated to School/Education/Learn to swim would be revised for recreational programming, swim lessons and special events.
- Operate one year to refine the schedule and either program/trim hours where needed.



SAMPLE FACILITY EXPENSE BUDGET

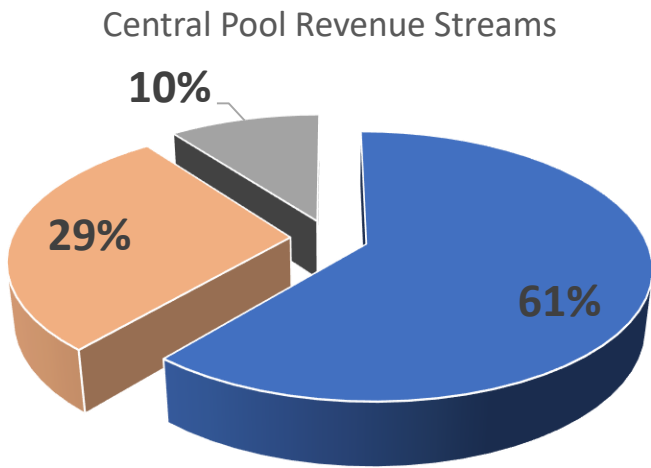
- Personnel – aquatic FT staff, lifeguards, admissions, pool managers, head lifeguards
- Insurance – property & liability
- Repair and maintenance – pumps, motors, lights, equipment repairs
- Operating supplies – office supplies, facility equipment
- Chemicals – chlorine/pH buffer
- Advertising – brochures, flyers, event budget, promotions
- HVAC – heat and cool support spaces
- Electricity – pumps/motors for pool + lighting
- Water/sewer – pool water replacement + toilets/showers
- Programs – personnel, supplies
- **Using existing Central Pool budget numbers for FT salary, benefits, and operational schedule

Aquatic Center Expense Budget		
	Indoor Leisure - Sprung	Central - Sprung
Facility Staff		
Existing Full-Time Salary	\$0	\$70,446
Existing Benefits	\$0	\$42,716
Part-Time Management	\$21,024	\$0
Personnel	\$190,530	\$187,245
Personnel Equipment Cost	\$2,906	\$3,854
Training	\$7,000	\$10,000
Total Labor	\$221,460	\$314,261
Direct Facility Expenses		
Repair and Maintenance	\$10,600	\$19,200
Credit Card Fees	\$3,051	\$3,401
Operating Supplies	\$6,360	\$11,520
Chemicals	\$10,371	\$48,150
Total Commodities	\$30,382	\$82,271
Utilities		
HVAC	\$41,715	\$87,219
Electricity	\$27,087	\$77,309
Pool Heating	\$11,520	\$98,561
Data/Communications	\$5,184	\$5,184
Trash Service	\$3,120	\$3,120
Water & Sewer	\$9,870	\$16,024
Total Utilities	\$98,495	\$287,416
Programs		
Program Supplies	\$9,045	\$6,246
LG Class Materials	\$0	\$1,927
Part-Time Program Staff	\$60,904	\$8,011
Total Programs	\$69,949	\$16,184
Total Operating Expenses	\$420,287	\$700,132

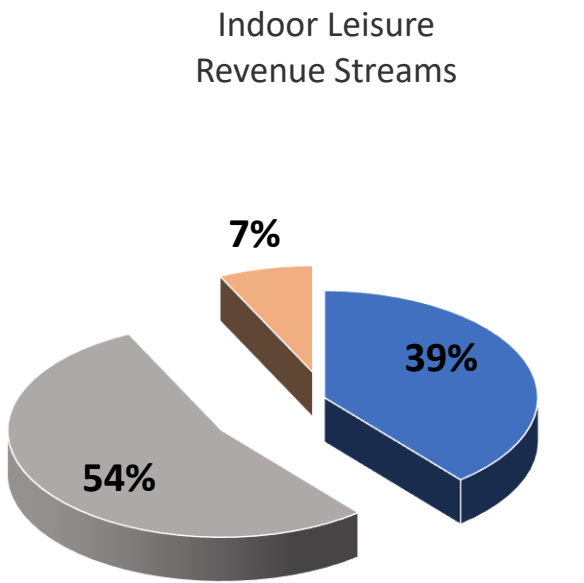


SAMPLE REVENUE STREAMS

- **Community Wellness**
 - Lap Swim
 - Water Fitness
- **Community Swim Lessons**
 - Children
 - Adults
 - Pre-competitive swim team
- **Rentals**
 - Swim Teams
 - High Schools
 - USA Swim Teams
 - Swim Meets
 - Local
 - Regional
 - Statewide
 - Community groups
 - Birthdays



- Daily Admissions / Memberships
- Rental Revenue
- Aquatics Instruction Revenue



- Daily Admissions / Memberships
- Aquatics Instruction Revenue
- Rentals



STUDY SUMMARY

- Building a new indoor 50-meter by 25-yard competition pool with a leisure pool is not within the project's current \$10M budget (\$20M+ facility).
- The largest indoor competition + leisure pool facility to fit within the \$10M budget is an 8-lane, 25-yard competition pool with a 3,000 sf leisure pool.
 - Eliminates possibility of long-course swimming, hosting LC swim meets and the economic impact associated with those events
- The most cost effective way to keep an indoor 50-meter x 25-yard competition pool in Cape Girardeau is to renovate and cover the existing Central Pool.
- \$10M is a tight budget to renovate and enclose Central Pool in addition to building an enclosed leisure pool at Jefferson Elementary School.
- A renovated Central Pool has the potential for a higher cost recovery rate compared to its historical performance due to the better quality environment created by the Sprung Structure compared to the existing bubble (+/- 30%).
- An indoor leisure pool at Jefferson Elementary can recover 50% to 60% of its expenses through recreational swim, community wellness programs and swimming lessons.
- Operating a renovated Central Pool and a new indoor leisure pool at Jefferson would provide the Cape Girardeau community with ideal water temperatures for the differing needs of the recreational, competitive, instructional and wellness aquatic user groups.



DISCUSSION





City of Cape Girardeau, MO
Cape Girardeau Public Schools
Aquatic Center Study



Counsilman Hunsaker
AQUATICS FOR LIFE

Option	Observations
Indoor Leisure	<ul style="list-style-type: none"> ▪ Leisure pool would appeal to non-competitive, non-lap swimmers ▪ Allow for wide array of fall, winter and spring aquatic programs (lessons, fitness) ▪ Leisure pool offers the highest cost recovery percentage ▪ Provide added leisure opportunities to Cape Splash during summer ▪ If indoor leisure only, would not provide enough lap lanes for competitive swimmers ▪ Indoor leisure pools are not as popular during summer season
Central Renovation	<ul style="list-style-type: none"> ▪ Keeps 50M pool at existing location ▪ Least expensive option to keep a 50M pool in Cape Girardeau ▪ Allows extra budgeted funds to be applied towards indoor leisure pool ▪ Leaves limited funds for a pool at Jefferson Elementary School