

Manhattan Indoor Aquatics Feasibility Study



Introductions

- **Consultant Team**
- **City Commissioners**
- **City Staff**
- **Steering Committee Members**

Housekeeping

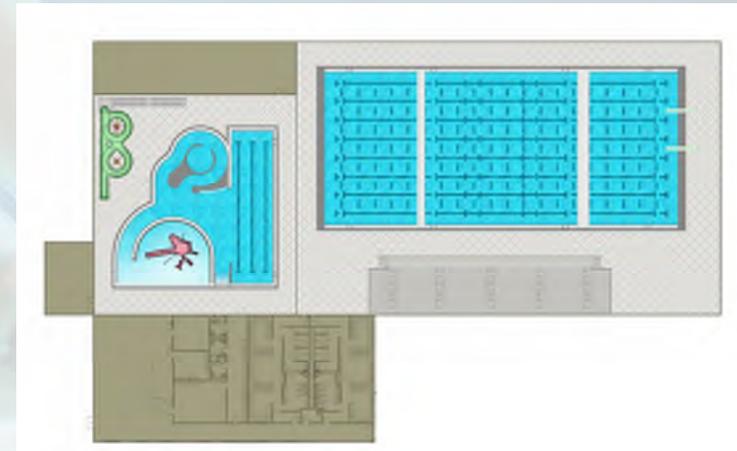
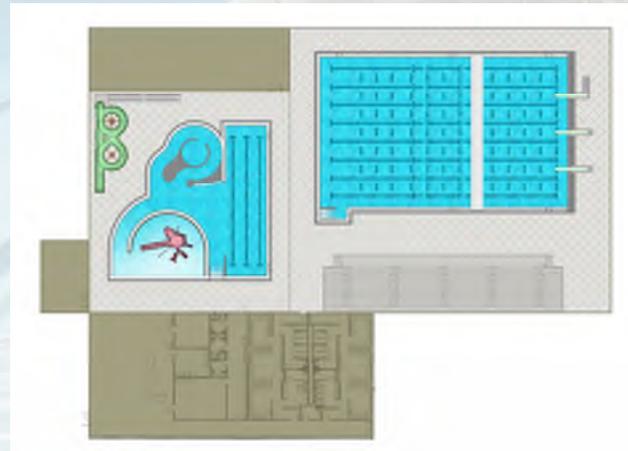
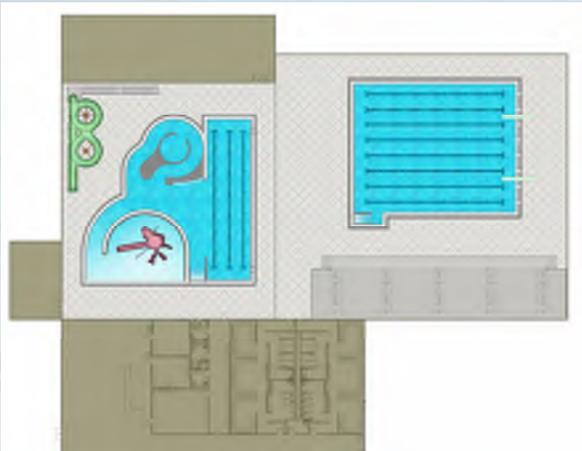
- **Restrooms**
- **Cell Phones**
- **One Meeting**
- **Open Public Meetings**

Agenda

- Summary of Steering Committee Workshop #3
- Approve minutes
- Overview of Options / Example Images
- Site Evaluation / Site Options
- Public Comment
- Funding Strategies
- Steering Committee Discussion
- Closing

Options Overview

- **8-lane, 25-yard**
- **Indoor Rec/Program**
- **33,000 square feet**
- **3.5 to 5.5 acres**
- **Project cost: \$19.7M**
- **Stretch 25-yard (14 lanes)**
- **Indoor Rec/Program**
- **45,000 square feet**
- **5.5 to 8 acres**
- **Project cost: \$27.6M**
- **50M x 25-yard (18-22 lanes)**
- **Indoor Rec/Program**
- **56,000 square feet**
- **6.5 to 10 acres**
- **Project cost: \$34.6M**



Options Feedback

- **8-lane, 25-yard competition pool would not meet the need within the Manhattan community**
- **Ensure leisure pool has ample space for aquatic programs**
 - **Swimming lessons**
 - **Water fitness**
 - **Recreational swim**
 - **Special event programs**
- **Leisure pool needs multiple means of ADA access (ramp, stairs, lift)**

Indoor Program / Rec



Indoor Program / Rec



Indoor Program / Rec



Indoor Program / Rec



Indoor Program / Rec



Indoor Program / Rec

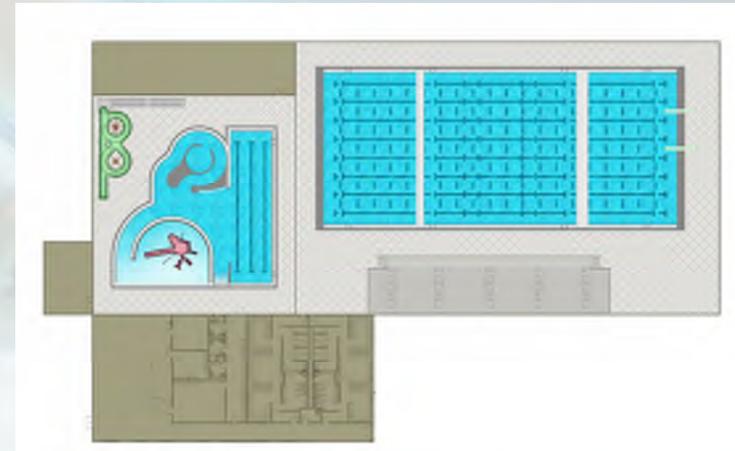
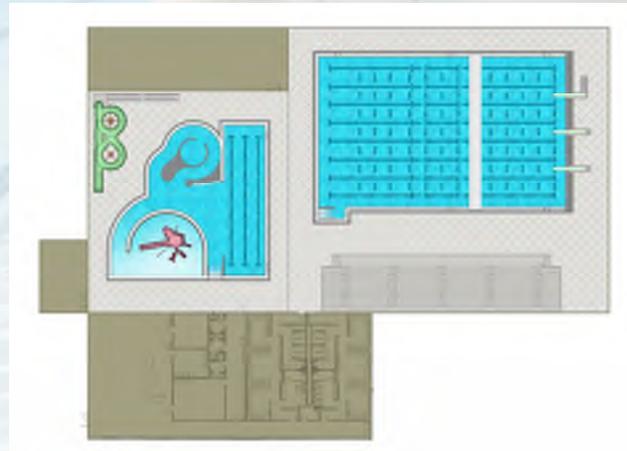
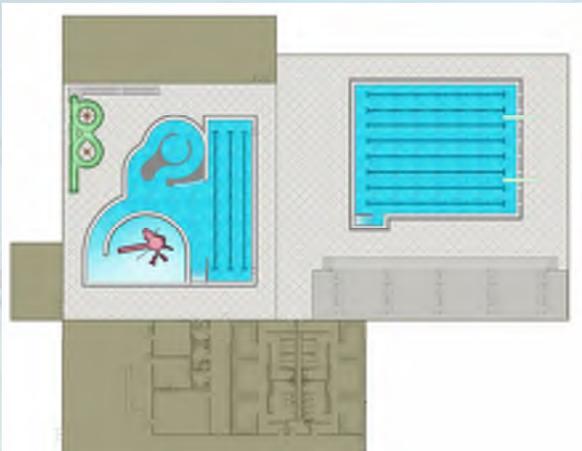


Summary

- **8-Lane + Rec/Program Pool**
- **Expense Budget: \$1.07M**
- **Revenue: \$482k**
- **Cost Recovery Range: 45%-52%**

- **14-Lane + Rec/Program Pool**
- **Expense Budget: \$1.38M**
- **Revenue: \$588k**
- **Cost Recovery Range: 43%-50%**

- **50-Meter + Rec/Program Pool**
- **Expense Budget: \$1.58M**
- **Revenue: \$623k**
- **Cost Recovery Range: 39%-46%**



Facility Expense Budget

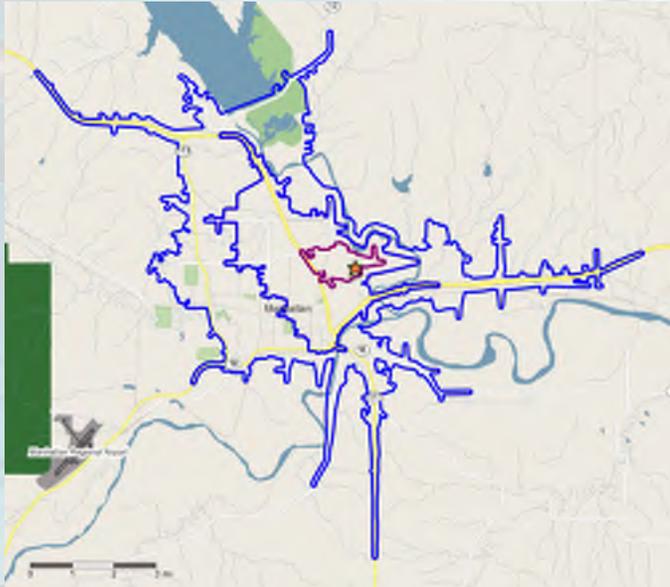
Direct Facility Expense Budget			
	14-Lane	50-Meter	8-Lane
Aquatic Supervisor	\$56,000	\$56,000	\$56,000
Maintenance Technician	\$37,500	\$37,500	\$37,500
Aquatic Programmer (2)	\$85,000	\$85,000	\$42,500
Custodians	\$30,000	\$30,000	\$30,000
Full Time Benefits (40%)	\$83,400	\$83,400	\$66,400
Part-Time Management	\$27,923	\$27,923	\$27,923
Lifeguard Personnel	\$294,708	\$354,671	\$224,906
Front Desk Personnel	\$64,058	\$64,058	\$64,058
Personal Equipment Cost	\$5,410	\$6,254	\$4,428
Training	\$21,000	\$23,000	\$17,000
Total Labor	\$704,998	\$767,806	\$670,714
Direct Facility Expenses			
Insurance	Not Included	Not Included	Not Included
Repair and Maintenance	\$68,900	\$86,000	\$49,100
Credit Card Fees	\$23,758	\$25,244	\$19,075
Operating Supplies	\$41,340	\$51,960	\$29,460
Chemicals	\$31,874	\$41,029	\$19,889
Advertising	\$14,667	\$14,667	\$12,000
Direct Expenses	\$180,538	\$219,600	\$129,524
Utilities			
HVAC	\$185,907	\$238,341	\$128,847
Electricity (\$0.11/kwh)	\$110,984	\$138,111	\$78,870
Pool Heating (\$1.00/therm - use of rejected heat)	\$60,441	\$77,000	\$35,345
Water & Sewer (\$4.00/1,000 gallons)	\$29,037	\$30,455	\$20,271
Total Utilities	\$386,369	\$483,907	\$263,333
Programs			
Program Supplies	\$12,254	\$13,443	\$9,650
LG Class Materials	\$2,705	\$3,127	\$2,214
Part-Time Program Staff	\$97,597	\$100,079	\$92,142
Total Programs	\$112,556	\$116,649	\$104,006
Total Operating Expenses	\$1,387,274	\$1,890,674	\$1,070,390
Capital Replacement Fund	\$17,800	\$173,100	\$98,200
Total Expense	\$1,525,074	\$1,763,774	\$1,168,590
Estimate Current as of:	12/6/2021		C²ART

Facility Revenue Streams

Program Type	Total Revenue
Admissions / Memberships	\$216,851
Meet Rental	\$45,000
HS Team Rental	\$24,000
Master's Swimming	\$31,200
Swim Lessons	\$172,575
Water Fitness	\$31,200
Lifeguard Certification	\$9,017
Birthday Party	\$19,500
Private (Full Pool)	\$5,600

Site Evaluation

NE Community Park



5 minute drive time

10 minute drive time

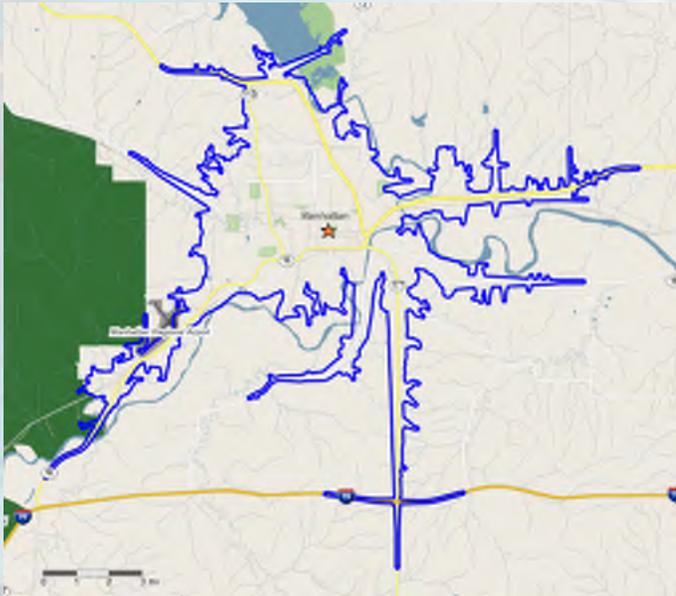
15 minute drive time

Griffith Park



Site Evaluation

City Park

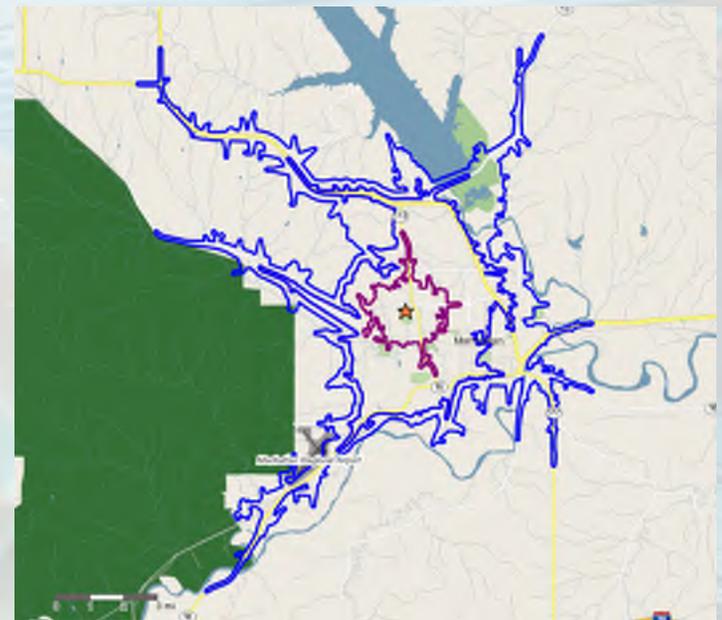


5 minute drive time

10 minute drive time

15 minute drive time

CiCo Park



Site Evaluation

Location	Households	Population
Northeast	20,837	53,804
Griffith Park	26,001	67,079
City Park	25,249	64,872
CiCo	23,916	61,298

Site Options: Northeast Community Park



82.27 Acres

- Site Considerations: Pros
 - Existing City property
 - Site capacity
 - Existing infrastructure
- Site Considerations: Cons
 - Flood hazard area (unprotected)
 - Visibility
 - Increased traffic (Allen Road)
 - Reduces green space

Site Options – Griffith Park



5.82 Acres

- Site Considerations: Pros
 - Existing City/USD 383 property
 - Site capacity
 - Existing infrastructure
 - Visibility
 - Accessible
- Site Considerations: Cons
 - Flood hazard area (protected)
 - Railroad
 - Reduces green space

Site Options – City Park



54.53 Acres

- Site Considerations: Pros
 - Existing City property
 - Site capacity
 - Existing infrastructure
 - Visibility
- Site Considerations: Cons
 - Flood hazard area (protected)
 - Not supported by previous studies
 - Reduces green space

Site Options – CiCo Park



54.53 Acres

- Site Considerations: Pros
 - Existing City/County/USD 383 property
 - Site capacity
 - Existing infrastructure
 - Existing destination
 - Possible use of existing outdoor pool element(s)
 - Maintains/adds green space
- Site Considerations: Cons
 - Reduces existing gravel parking area
 - Replaces existing outdoor pool

Funding

- **What are the options for funding the Indoor Aquatic Center?**



Purpose for Study

▪ Objectives

- Establish Site Preferences
- Establish Capitol Cost
- Establish Facility Concept
- Establish Operations Cost

▪ Outcome

- Recommendation to City Commission

▪ Future Steps

- Develop funding strategy
- Finalize design
- Facility Construction

Next Steps

- **Look for DRAFT of Feasibility Study**
- **Future City Commission Meetings**
- **Additional Involvement**
 - Manhattan Aquatics Group: www.mhkaquatics.com
- **Thank you Steering Committee for giving of your time**