

Chico Area Recreation and Park District

Aquatic Center Feasibility Study

December 16, 2015



CARD

Aquatic Center Feasibility Study

Happy
Holidays!



Project Team

Aquatic Design Group

Dennis Berkshire

The Sports Management Group

Lauren Livingston



CARD

Aquatic Center Feasibility Study

Workshop Agenda

- Welcome
- Study Update
- Outcomes and Findings
- Capital and Operating Costs
- Design Options
- Breakout Activities
- Next Steps



Study Update

- ✓ Review of Previous Studies and Data Collection
- ✓ Perform Market Research
 - Demographic Analysis
 - Inventory of Service Providers
 - Market Potential for Aquatics
- ✓ Assess Existing Facilities
- ✓ Evaluate Potential Sites

Study Update

- ✓ Develop Space Program
- ✓ Schematic Design Alternatives and Costs
- ✓ Develop Operational Cost & Revenue Projections
 - Community Workshop #2
 - Concept Design & Costs for Preferred Option
 - Submit Findings & Recommendations Report

Goals and Objectives

- Create a center that is a source of civic pride
- Serve the full range of aquatics interests
- Provide “something for everyone”
- Create a water-safe community through learn-to-swim and water safety classes

Goals and Objectives

- Support the pursuit of excellence in aquatic sports
- Create a “Wow” factor
- Provide economic benefit to CARD and local business
- Be responsible stewards of the public’s money and resources
- Develop facilities that are environmentally sensitive and sustainable

Project & Construction Costs



CARD

Aquatic Center Feasibility Study

Construction Costs

- Building Gross Square Footage Costs
- Site Costs
 - Preparation/Mobilization
 - Infrastructure
 - Site Improvements & Landscaping
 - Parking
 - Fixed Equipment Costs



CARD

Aquatic Center Feasibility Study

Soft Costs

- Design and Engineering
- Site Development
- Fees and Testing
- Equipment and Furnishings
- Contingencies



CARD

Aquatic Center Feasibility Study

Construction Costs

+

Soft Costs

= Total Project Costs

+ Escalation to the Midpoint of Construction



CARD

Aquatic Center Feasibility Study

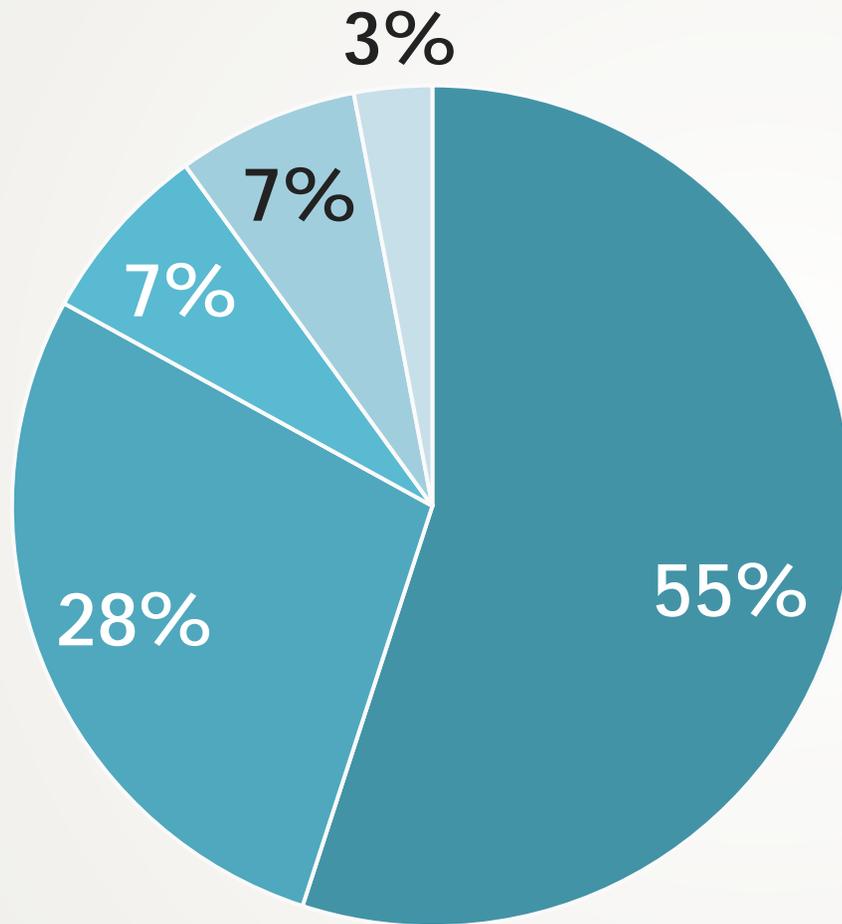
Cost Recovery



CARD

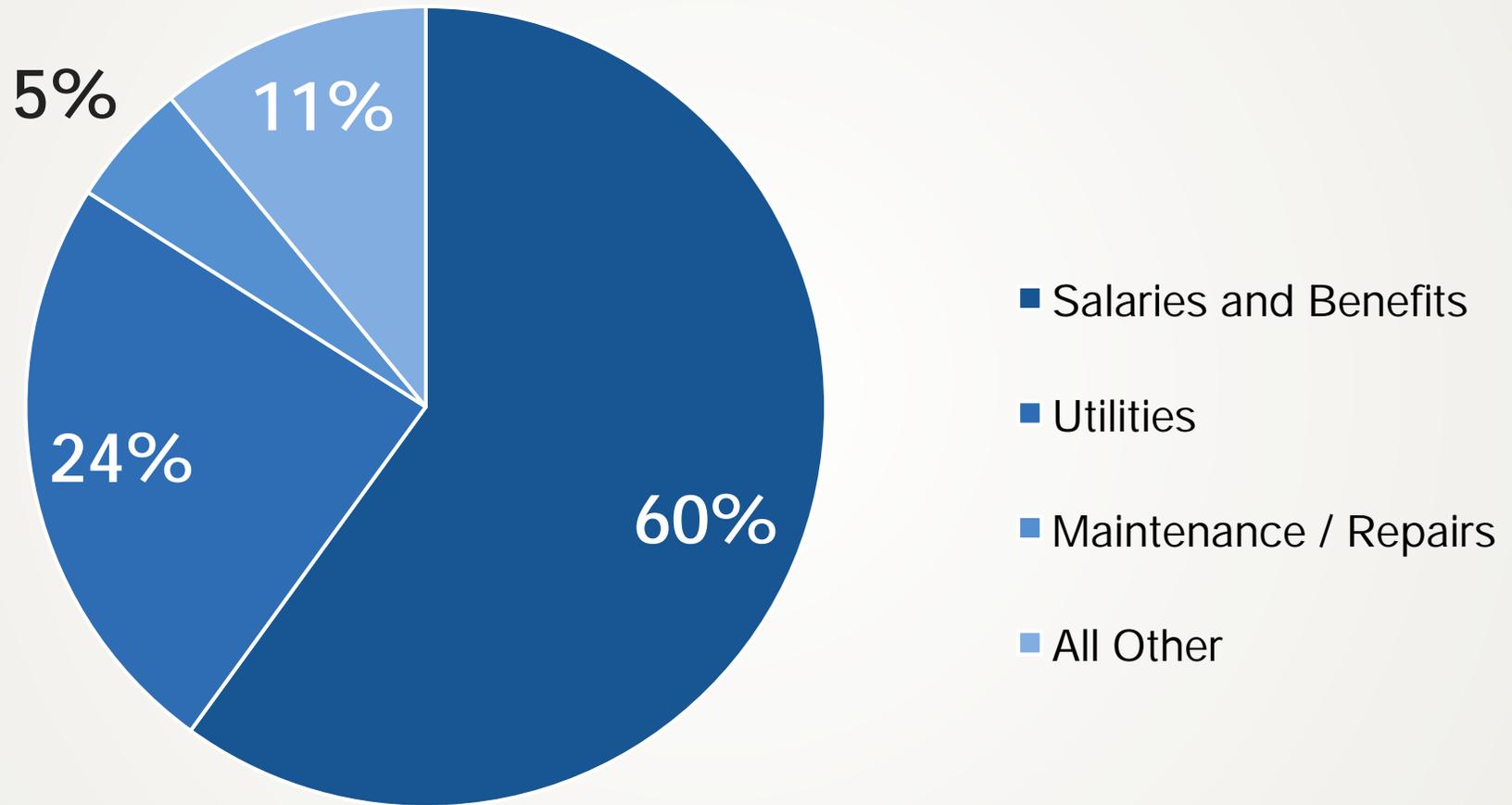
Aquatic Center Feasibility Study

Revenue

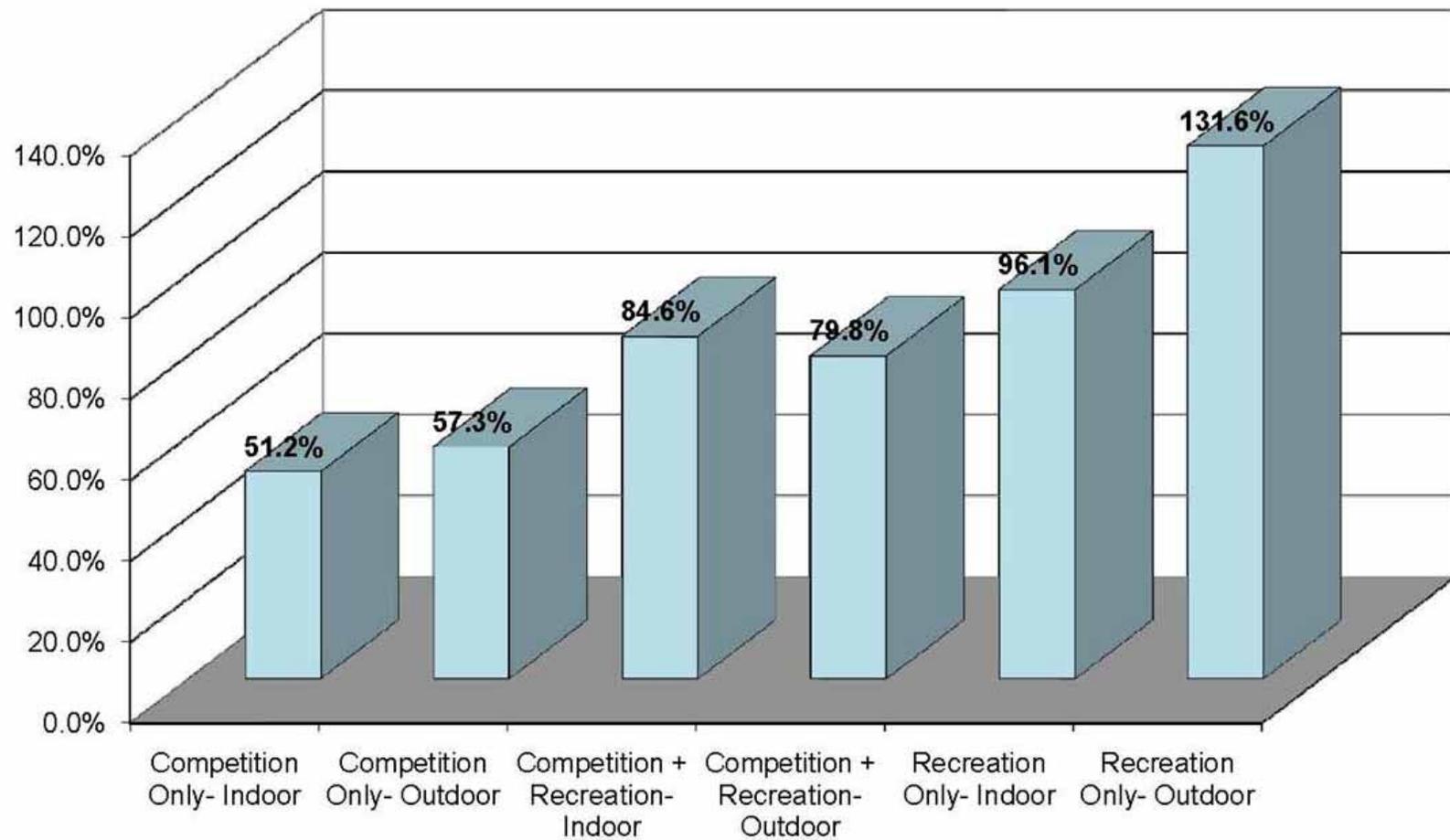


- Recreation Admissions
- Swim Lessons
- Aquatic Programs
- Group Sales
- Competitive Meets

Expenses



Cost Recovery



Pool Options

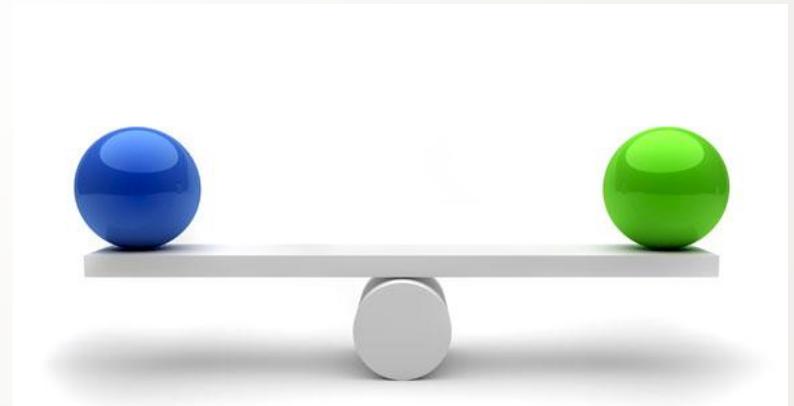


CARD

Aquatic Center Feasibility Study

The Right Balance

- Identify City Goals and Objectives
- Market/Programming
- Space Program
- Site Opportunities
- Project Operating
- Costs and Revenue
- Project Budget



50-Meter x 25-Yard Pool

- Lanes: 20
- Depth: 3.5' – 12'
- Uses: Competitive Aquatics (Swim, Waterpolo, Synchro), Advanced Instruction
- Square Feet: 12,300
- Construction Cost (Pool Only): \$2,275,500
- Estimated Subsidy: (\$500,000)



30-Meter x 25-Yard Pool

- Lanes: 12
- Depth: 3.5' – 12.5'
- Uses: Competitive Aquatics (Swim, Waterpolo, Diving, Synchro), Advanced Swim Instruction, Recreation Swim
- Square Feet: 7,380
- Construction Cost (Pool Only): \$1,376,000
- Estimated Subsidy: (\$300,000)



25-Yard x 9-Lane Pool

- Lanes: 9
- Depth: 3.5" – 7'
- Uses: Lap Swim, Swim Instruction, Recreation Swim, Water Exercise
- Square Feet: 4,925
- Construction Cost (Pool Only): \$911,000
- Estimated Subsidy: (\$200,000)



Teaching Pool

- Lanes: 3
- Depth: 3.5' – 4.5'
- Uses: Lap Swim, Swim Instruction, Water Exercise, Rehabilitation
- Square Feet: 1,625
- Construction Cost (Pool Only): \$236,000
- Estimated Net Revenue: \$50,000



Multipurpose Recreation Pool

- Lanes: Optional
- Depth: 0' – 4'
- Uses: Lap Swim, Swim Instruction, Family & Recreation Swim, Water Exercise, Rehabilitation
- Square Feet: 4,715
- Construction Cost (Pool Only): \$1,272,000
- Estimated Net Revenue: \$100,000



Recreation/Wading Pool

- Lanes: 0
- Depth: 0' – 2'
- Uses: Family & Recreation Swim
- Square Feet: 5,000
- Construction Cost (Pool Only): \$390,000
- Estimated Net Revenue: \$0



Splash Pad

- Lanes: 0
- Depth: 0'
- Uses: Water Play
- Construction Cost: \$250,000
- Estimated Net Revenue: \$25,000



Waterslide with Run-Out

- Lanes: 0
- Depth: n/a
- Uses: Water Play
- Construction Cost (Waterslide Only): \$300,000
- Estimated Net Revenue: \$50,000



Building Support Spaces

Required Spaces:

- Lobby/Entry/Control Desk
- Public Locker Rooms, Showers & Bathrooms
- Family Changing Rooms
- Staff Office
- Classroom/Meeting Room
- Concession
- Lifeguard/First Aid/Training
- Pool & Chemical Storage
- Pool Mechanical
- Janitorial

Building Support Spaces

Additional Options:

- Team Locker Rooms, Showers, & Bathrooms
- Coach Offices
- Timing Station
- Birthday Party Rooms
- Fitness Center or Weight Training Room
- Aerobics/Yoga Studio
- Events Center
- Childwatch
- Playground or Lounge

Concept Options



CARD

Aquatic Center Feasibility Study

Option 1



Chico Area Recreation District
Option 1

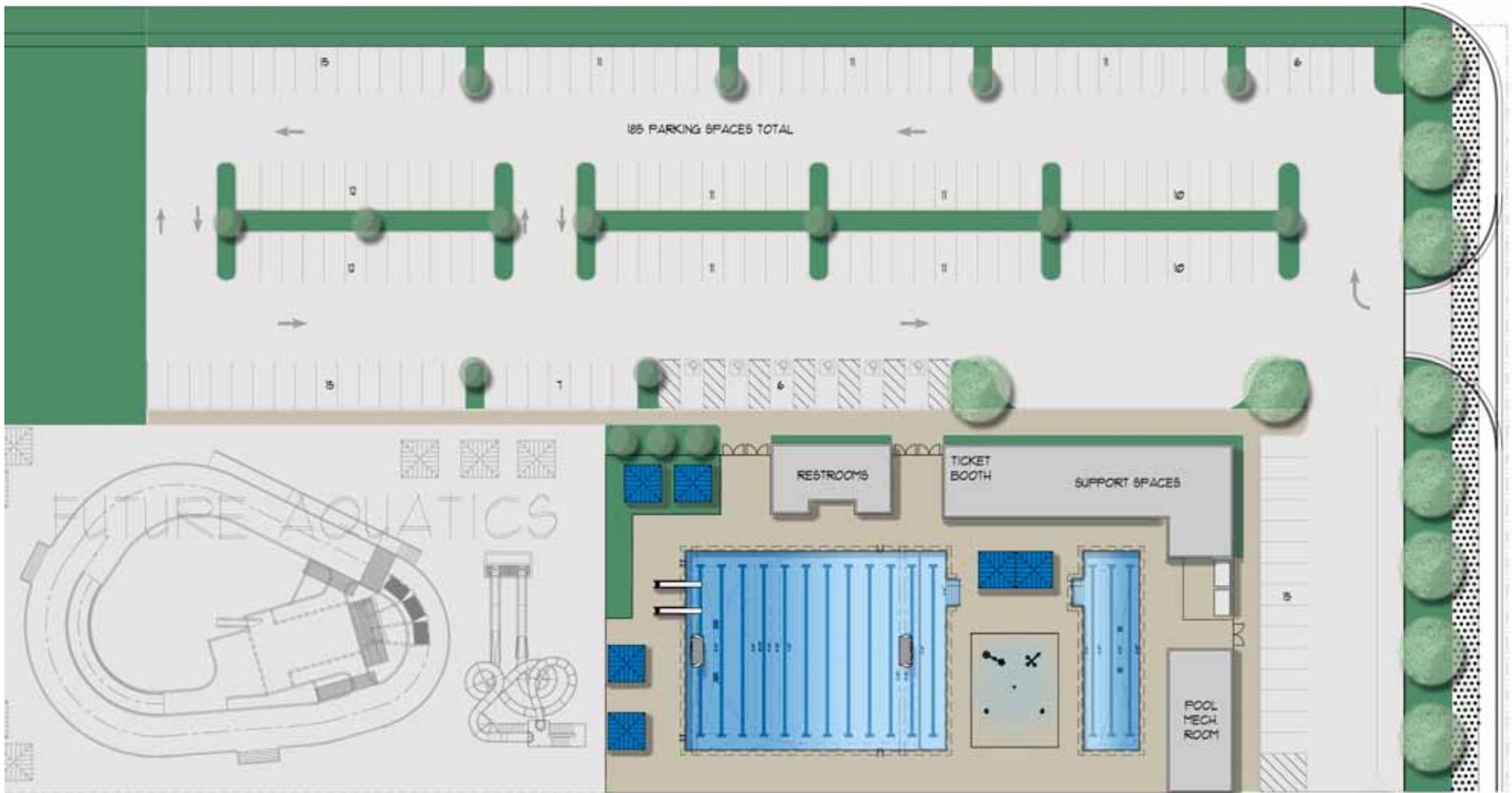
Option 1

Project Estimate: \$11,679,000

ORDER OF MAGNITUDE

| | |
|---------------------------|-------------------------|
| Annual Operating Revenue | \$350k - \$400k |
| Annual Operating Expenses | (\$850k) – (\$1Million) |
| Required Subsidy | (\$500k) – (\$600k) |

Option 2



Chico Area Recreation District
Option 2

Option 2

Project Estimate: \$12,494,000

ORDER OF MAGNITUDE

| | |
|---------------------------|----------------------------|
| Annual Operating Revenue | \$350k - \$400k |
| Annual Operating Expenses | (\$700k) – (\$850k) |
| Required Subsidy | (\$350k) – (\$450k) |

Option 3



Chico Area Recreation District
Option 3

Option 3

Project Estimate: \$9,546,000

ORDER OF MAGNITUDE

| | |
|---------------------------|----------------------|
| Annual Operating Revenue | \$700k - \$800k |
| Annual Operating Expenses | (\$750k) – (\$800k) |
| Net Subsidy | (\$50k) – \$0 |

Option 4



Chico Area Recreation District
Option 4

Option 4

Project Estimate: \$10,094,000

ORDER OF MAGNITUDE

| | |
|---------------------------|---------------------|
| Annual Operating Revenue | \$750k - \$950k |
| Annual Operating Expenses | (\$750k) - (\$850K) |
| Net Revenue | \$0k - \$100k |

Breakout Session



CARD

Aquatic Center Feasibility Study

Part 1: Feedback on Options 1-4

List what you like about each option.

List what you would change, if anything.



CARD

Aquatic Center Feasibility Study

Part 2: Build-An-Aquatic Center



CARD

Aquatic Center Feasibility Study

Next Steps

- Selection of Preferred Alternative
- Finalize Plans and Costs
- Develop Estimates of Revenue, Expenses, and Cost Recovery
- Submit Report
- Present to Council - February



CARD

Aquatic Center Feasibility Study

Questions?



CARD

Aquatic Center Feasibility Study