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City of Lake Worth
New Aquatic Facility Report & Request for Proposal (RFP)

Report Prepared by Bob McCallister, Aquatic Consultant
January 2017

Scope of Service

The following plan and report for a completely new aquatic facility is based upon the prior study and report completed by the Aquatic Consultant.

The components from the previous report for aquatic features, buildings and equipment are contained within this report. The water feature layout fits within the current footprint of the 50-meter pool and deck area, but has its own unique and attractive design. There are additional water features included, as the opportunities are greater to build a completely new aquatic facility with the flexibility of designing on a site footprint that is completely cleared.

The report describes all components of the new aquatic facility with a line item budget for design and construction. The description of the new aquatic facility was used to develop a Request For Proposal (RFP) for architect/engineer and pool designer services, also contained in this report.

The business plan from the prior study and report was slightly modified to reflect the new aquatic facility's operational expenses and revenue potential.

The RFP document for architect/engineer and pool designer services are included in this report and may be configured to the City's standard RFP template. A conceptual rendering of the water feature layout is also provided.

Family Water Park, Wave Rider and Lap Pool

The main pool would contain all the water features and a lap pool. The Wave Rider would be a separate pool with its own filtration operation.

The pool would have a Zero Depth Entry (beach like) with at least 12 floor geyser type sprays in the shallowest area and 8 or more interactive above water stations in the 1 to 2 foot depths. Shaded benches in the shallow water area would allow parents to closely supervise their children playing as they enjoy relaxing with their feet in the water. Parents, toddlers, preschoolers and pre-teens would use this area.



The Zero Depth pool area would slope to transition to other pool areas at 3.5-foot depths. Adjacent to would be the 6-lane lap pool with access via the Zero Depth pool and steps. Another transition channel would enter the 300 linear foot Lazy River that also, accesses the Splash Pool for the 2 – 150-foot Water Slides.

There would be banks of deck sprays spritzing into the Lap Pool and Lazy River and water jets to create rapids in the Lazy River generating an exciting ride while floating around the river.

There is a separate “Wave Rider” feature, which would attract patrons of all ages, especially teens.

Pool Deck Features

A “Tiki Hut” type bar with shade structures, tables and chairs would be located on the north side of the site adjacent to the Casino serving as a snack bar with refreshments for the pool deck level patrons.

The pool deck would feature many deck lounges, umbrellas and pavilion shade structures that would serve for family gatherings, birthday parties as well as for daily patronage enjoyment.

A large plexiglas wall on the east side of the deck would provide a view of the Beach and a view from the beach to the Family water park, a great feature for the water park patrons, serving as a tremendous marketing tool. The Wave Rider, Water Slides and Spray Features could be viewed by the beach and water park patrons as they drive into the Parking Lot, as well as from the Beach accesses.

Water Park Entrance, Bathhouse, Offices, Patio Bar/Restaurant

The water park entrance would be at pool deck level in a new a two-story structure multi-purpose building with a half basement on the south side of the site. The building would be approximately 140’ x 30’ with a total of 10,500 sq. ft. of usable space.

The bathhouse entrance, bathrooms/showers, lifeguard room, pool storage and pool manager office would be located on the first floor level. On the east end of the first level public restrooms separate from the pool operations would serve the beach patrons as the original building did.

The second floor would house a patio bar/restaurant pavilion that would overlook the beach and water park for public use and/or private rentals. Staff offices would also be located on the second (top) level. There would be a staircase access from the pool deck level that would have restricted public use. An elevator at the front entrance would serve the general public wanting to visit the patio/bar. Another gated staircase would give access to the second level for the public.

A half basement on the west side of the bathhouse would house a garage for beach lifeguard equipment, a beach lifeguard room, bathroom and exercise room. The basement would also house the filter room for all of the water park water plant operations.



Construction Budget

Demolition & Site Work Allowance	\$ 200,000
Building Entrance, Bathhouse, Offices & Patio/Bar 10,500 sq. ft. x \$185/sq. ft.	\$ 1,942,500
Piling type foundation allowance (required)	\$ 300,000
Elevator & Staircases to 2nd floor	\$ 40,000
Leisure Pool and Lap lanes 12,000 sq. ft. x \$170/sq. ft.	\$ 2,040,000
2 – 150’ Water Slides	\$ 350,000
Pool Deck 12,000 sq. ft. x \$5/sq. ft.	\$ 60,000
185’ - 2’ Wall and 6’ Plexiglas wind shield allowance	<u>\$ 30,000</u>
Base Sub-Total	\$ 4,962,500

Non-Construction Cost

Architect/Engineering and Pool Designer @ 10% of Base Cost	\$ 496,250
FF&E (Furnishings, Fixtures & Equipment) @ 5% of Base Cost	\$ 255,921
Contingency for unforeseen items @ 10% of Base Cost	<u>\$ 496,250</u>
Sub-Total	\$ 767,763
	\$ 1,248,421

Alternate Option #1 - Double Wave Rider 4,000 sq. ft. \$ 1,100,000

Total All Inclusive Construction Budget \$ 7,310,921

Projected Revenue and Operational Cost

The pool operations currently cost approximately \$300,000 annually with total annual revenue of \$66,000 from approximately 10,000 annual users, plus \$33,000 from swim team rentals. The pool is currently open 29 hours a week with lifeguard supervision. The pool rentals for swim teams are not staffed with City staff lifeguards.

The all-new constructed family water park facility would provide a much better view of the pool from the beach and from the pool to the beach. This alone would give a good potential for increased usage of the facilities for rental functions and drawing swim patrons to the pool.

The family water park would give the City an attractive and exciting family orientated aquatic facility that would become a destination venue for the community and visitors. With this type of aquatic facility the public demand for more operational hours is highly likely and therefore an increase in the operations budget is necessary.

The family water park facility would require additional staffing including: lifeguards and attendants for cashier and concession operations. In addition, the new high technical filters, controllers and water feature pump motors would need to be maintained 7 days a week. The facility would need thorough cleaning daily, continually during operational hours.



**City of Lake Worth Aquatic Facility
Estimated Operations Budget**

Operations Outline

Facility open Tuesday – Sunday year round Average 8 hours per day; Average 12 lifeguards; 4 attendants; 1 – PT Supervisor. ; 1- PT Asst. Supervisor; 1 – Admin. Asst. (40hrs.); 1 – Facility Mgr. (40hrs,); 1 – Pool Operator (40hrs.)

Expenditures:

Staffing – Full Time

1 Facility Program Mgr. (currently on staff)	35,000	
1 Admin. Asst. (Cashier/Receptionist)	26,250	
1 Pool Operator/ Mt. Worker	32,500	
Benefits & FICA (27%)	<u>34,675</u>	
Subtotal full time staff		128,425

Part Time Staff

2 PT Supv. @ 1400 hrs. ea. (\$12/hr.)	33,600	
2 PT Asst. Supv. @ 1400 hrs. ea. (\$11/hr.)	30,800	
35 PT Lifeguards @ 5-29 hr./wk. (9.50/hr.)	250,000	
8 Attendants @ 5-29 hr./wk. \$8.50/hr.	24,000	
Conc. Workers (Contract Concession)	na	
FICA (6%)	<u>21,600</u>	
Subtotal part time staff		360,000

Operation Supplies

Office Supplies	500	
Computer Supplies	375	
Janitorial Supplies	2500	
Recreational Supplies	6,000	
Program Materials and Supplies	1,500	
Uniforms	4,000	
Safety Supplies	1,000	
Chemicals (corrected over budgeted 1st draft)	25,000	
Accountable Equipment	3,000	
General Printing	750	
Repairs/Maintenance (Outside Warranty)	<u>11,250</u>	
Subtotal operation supplies		55,875



Utilities

Communications (phone, Internet, security)	3,000	
Electric	30,000	
Gas	12,500	
Water/Sewer	<u>6,000</u>	
Subtotal Utilities		<u>51,500</u>
Total Expenditure Budget		\$595,800

City of Lake Worth Aquatic Facility

Estimated Operations Budget

Revenue Projections

Revenue increase is based upon an average 150 patrons for 300 good weather days @ an average of \$6.60. However, with the additional water features, it is reasonable to project 100 days of daily attendance at an average of 300. Note: During Private Rentals and Swim Team Rentals require off-duty City lifeguards that are to be paid by the rental group at \$15/hr./lifeguard.

It should be noted that the admissions fees for the full water park operational hours (afternoons) could be higher than the morning operations. Morning operations of swim lessons, exercise classes and lap swimming would require minimum staffing since the water features would be turned off and the lap pool would be the primary swimming area. Charging more for the prime time afternoon session would substantially raise the annual revenue potential.

Admission Fees	(30,000 patrons 200 days)	198,000
Admission Fees	(30,000 patrons 100 days)	198,000
Facility Rental Fees	(100 rental @ \$500)	50,000
Swim Team Rental	(25 yard lanes only)	66,000
Instructional Classes	(Swim/Exercise Classes)	50,000
Concessions/Resale	(15% of Gross Sales)	<u>30,000</u>
	Total Revenue	\$592,000

Revenue:

General Admission	Fee Levels
Swim Team Lane Rental	Adult \$7.50 & Youth/Sr. \$5
Recreational Pool Rental	\$10.00/25 yard lane/hr.
	\$500/2 hrs.

Expenditure Budget	\$595,800
Revenue Budget	<u>\$592,000</u>
City Annual Subsidy	\$ 3,800



Budget Overview

The operational budget is basically a “break even operation”. This model budget is based on similar family water park facilities with similar population support. The additional features in this facility would increase potential in rentals, concession revenue and attendance, which in turn would allow the City’s Aquatics Operations to be self-supporting.

Management of these operations would need to be adjusted, such as hours of operation. It is the Aquatic Consultant’s recommendation to have programs such as swim lessons, exercise classes and lap swimming scheduled during morning hours through the noon hour. In the afternoons, the facility opens for public open swim hours with all the water park features in operation. Staffing for this type of facility requires approximately 20 lifeguards and attendants for each afternoon shift during the peak attendance months.

Budget and Marketing Note

Currently, the City of Lake Worth’s beach has an annual attendance of 700,000. The budget revenue projections are very conservative in this report. With the opening up of the beach view from the water park and view of the water park from the beach, the attendance at the water park would increase substantially with revenues would increasing accordingly. It is the projection of the Aquatic Consultant that the proposed improvements would in fact result in revenues exceeding the expenditures during the first year of operations.

Executive Summary

It is the recommendation of the Aquatic Consultant to close the facility due to the number of extensive repairs needed and the potential for the public and/or staff being exposed to hazardous conditions throughout the facility. The cost of repairs and improvements to the existing pool, bathhouse and filter room are estimated to be \$2.8 million. Furthermore, the repairs and improvements may not resolve all the issues with what would remain of the original pool.

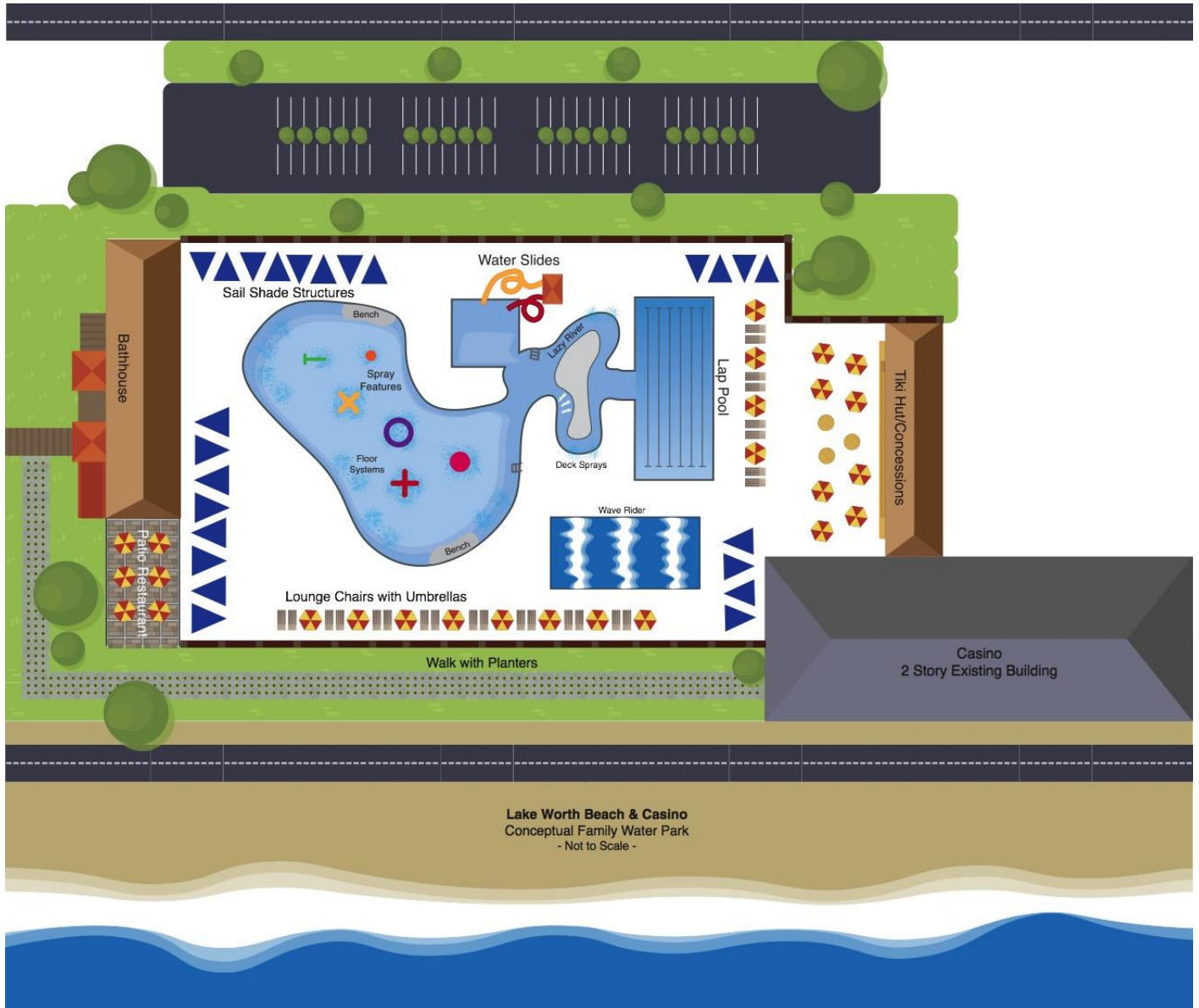
Therefore, it is recommended that the current facility be demolished and an all-new family water park be built in its place. The estimated cost of the new facility is approximately \$7.3 million. This facility would be able to generate enough revenue to offset all annual operational costs. The new family water park would attract tens of thousands of patrons annually which in turn would provide for a positive economic impact to the City through its local businesses.

In continuation of the Master Plan for the Casino and Beach Facilities Improvements and with the increased patronage resulting from this proposed project, the City should consider additional parking of 200 to 300 spaces. These additional parking spaces would also generate revenue for the City.

-Continue to Exhibits-

“Exhibit A”

Lake Worth Beach & Casino family water park
Conceptual Rendering
-Not to Scale-

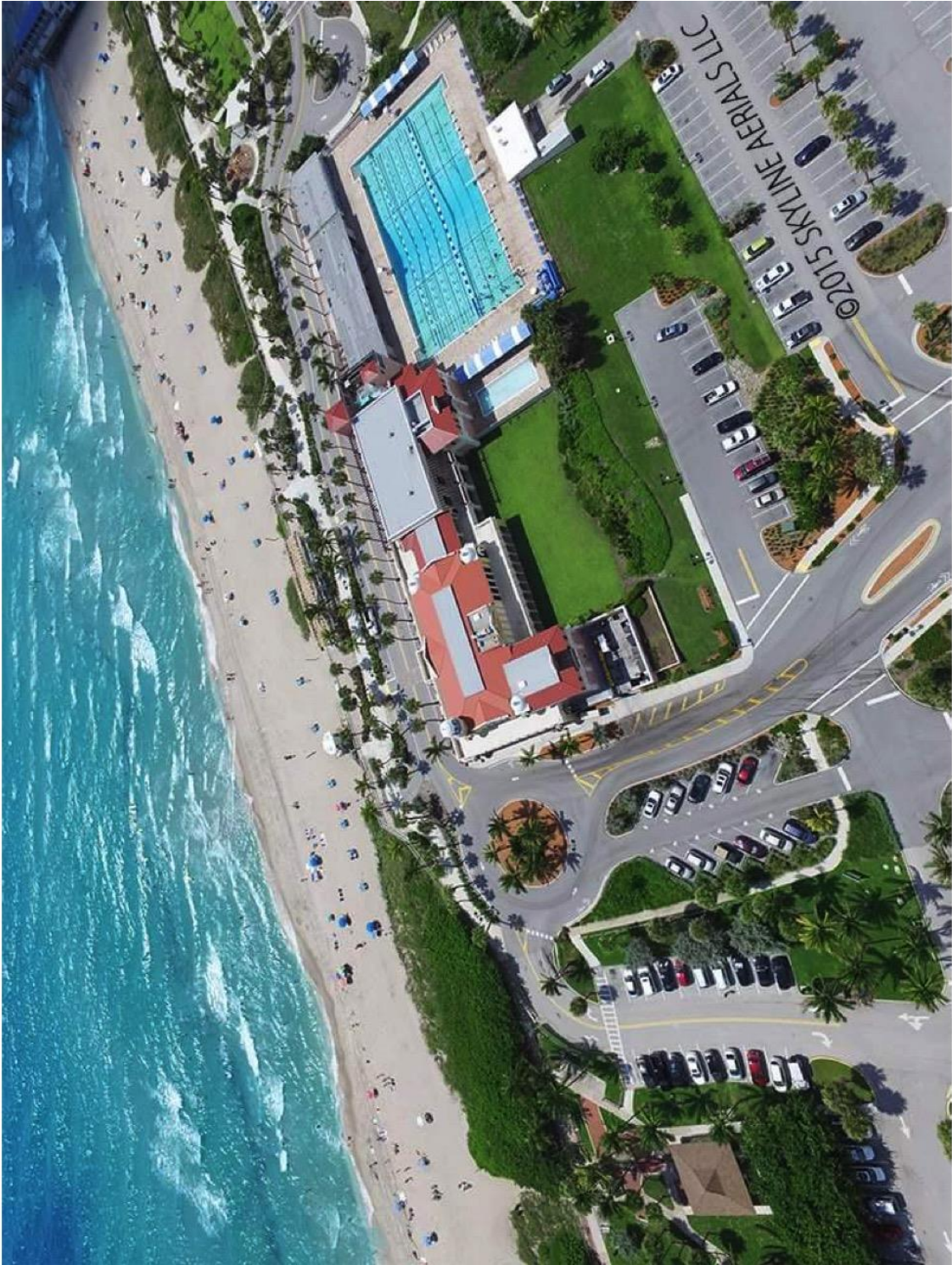


“Exhibit B”

Existing Site 50-Meter Pool Facility Footprint



Ariel Photo of Existing Site
Lake Worth Beach Casino and Pool



“Exhibit C”
Photos of Similar Projects

Seven Springs Water park - Powder Springs GA



Duncan Park Pool and Splash Pad – Fairburn GA



Cumming Aquatic Center – Cumming GA

