



# Aquatic Feasibility Study

## Council Work Session

April 13, 2021





# Feasibility Study Process

## NEEDS ASSESSMENT



January - February

- Evaluate area providers
- Research area demographics
- Identify User Groups
- Community Input

## PROGRAMMING



February - April

- Site Analysis
- Develop Alternatives
- Opinion of Construction Costs

## OPERATIONS & BUSINESS PLAN



April - June

- Opinion of Revenue
- Opinion of Operating Expenses
- Determine Cash Flow



## Municipal Complex Master Plan



## Comments:

- **Outdoor**
  - *Regional Aquatic Center*
  - *Multi-generational Facility*
  - *Signature Features*
- **Indoor**
  - *Leisure Component*
  - *Lap Lanes*
  - *Learn to Swim Programs*
  - *Possible Competition Facility*
- **Other Considerations**
  - *Incorporate Park Offices*
  - *Potentially Share Support Spaces*





**Concept Alternatives**



# Market Overview

Wylie  
Population

**53,445**

Growth Rate

**5.05%**

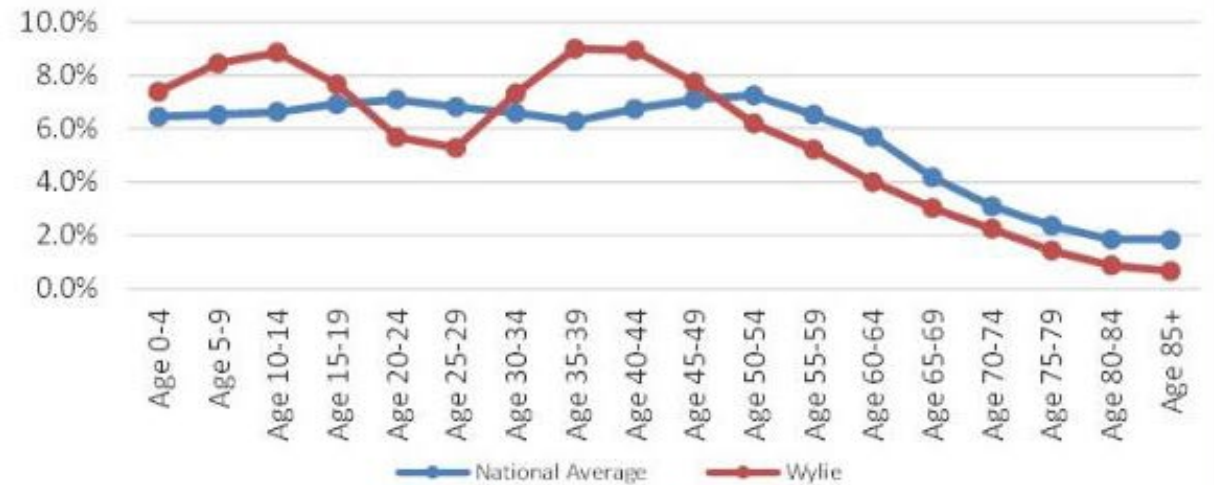
15-Minute Drive  
Time Population

**205,485**

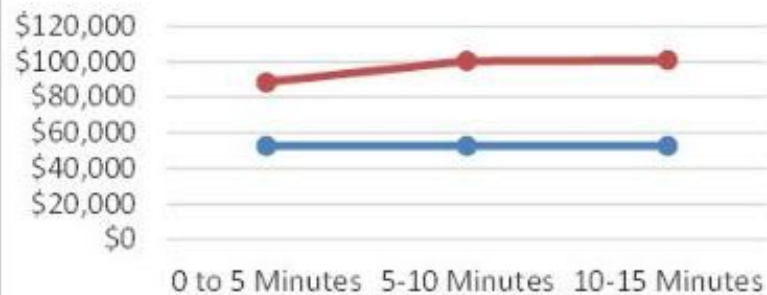
Growth Rate

**2.98%**

Market Area  
Age Distribution



Market Area Income



Market Area Maps





# Market Overview

*There are no municipal indoor or outdoor aquatic centers in the Wylie area*

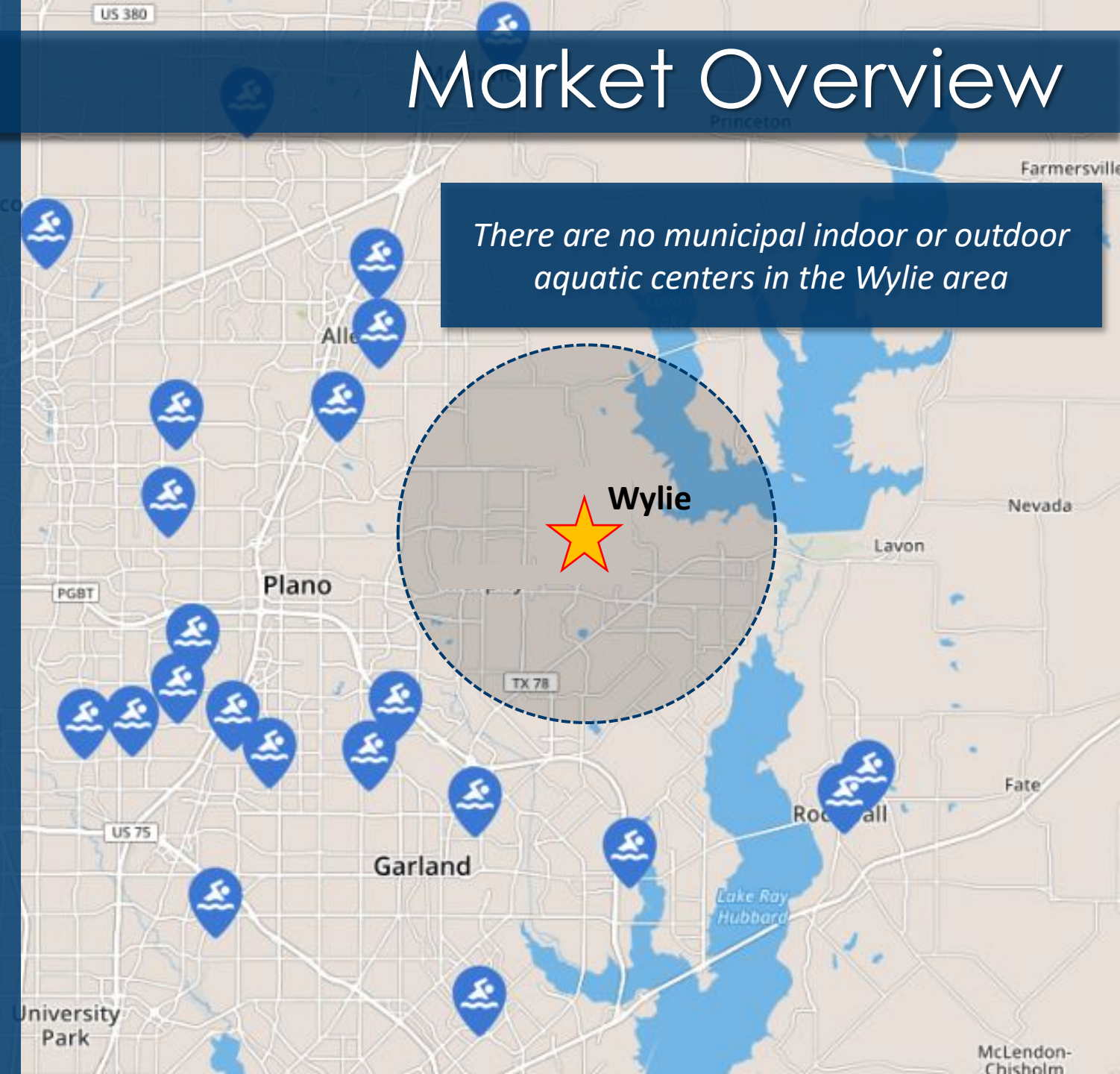
## Aquatic Facilities:

### Municipal

- Murphy: Outdoor splashpad
- Plano: Oak Point Center (upcoming \$10M outdoor renovation)
- Rockwall: Two aging outdoor pools
- Garland: Holford Pool (upcoming \$7M replacement)
- Hawaiian Falls (Garland) – Largest regional outdoor facility

### Private

- Private fitness providers offer indoor aquatics
- Private swim school offer year-round swimming lessons
  - Emler (Sachse)
  - Aqua-Tots (Murphy)
  - Fort Aquatics (Murphy)
  - SafeSplash (Murphy – 24hr Fitness)
- Numerous HOA outdoor pools
  - Smaller scale
  - Lack of modern family aquatic center amenities





# Program



## Outdoor

**Water Surface Area: 18,000 SF**

### Individual Pools

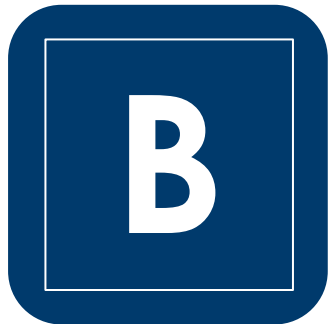
- Lazy River
- Leisure Pool
- **Wave Pool**
- Tot Pool

Multi-Slide Tower with **Run Outs**

## Indoor

**Water Surface Area: 5,385 SF**

- Leisure Pool
- **4-Lane Lap Pool**
- Locker Rooms
- Offices
- Lobby
- Party / Classroom
- Aqua Office



## Outdoor

**Water Surface Area: 15,000 SF**

### Interconnected Pools

- Lazy River
- Leisure Pool
- **Teen Pool**
- Tot Pool

Multi-Slide Tower with **Bowl Slide**

## Indoor

**Water Surface Area: 7,885 SF**

- Leisure Pool
- **8-Lane Lap Pool**
- Locker Rooms
- Offices
- Lobby
- Party / Classroom
- Aqua Office





BROWN



Outdoor  
Aquatic  
Center

COUNTRY CLUB

Indoor  
Aquatic  
Center







BROWN



Outdoor  
Aquatic  
Center

Indoor  
Aquatic  
Center

COUNTRY CLUB





A

Outdoor

Indoor





A



## Outdoor Aquatic Center

Leisure Pool – 7,250 sf

Wave Pool -5,000 sf

Tot Pool – 800 sf

Lazy River – 5,000 sf

Large Play Structure  
Signature Slide Tower

Bath House w/ Concession – 2,050 sf

Filtration Bldg. - 2,400 sf

Three Party Pavilions





## Indoor Aquatic Center

Natatorium – 13,000 SF

- 4-Lane Lap Pool – 2,300 sf
- Leisure Pool – 3,085

Locker Rooms – 3,500 sf

Offices – 2,000 sf

Aqua Offices – 500 sf

Lobby – 500 sf

Party / Classroom – 1,250 sf

Filtration Room – 1,250 sf



BROWN

B

Indoor  
Aquatic  
Center

Outdoor  
Aquatic  
Center

COUNTRY CLUB

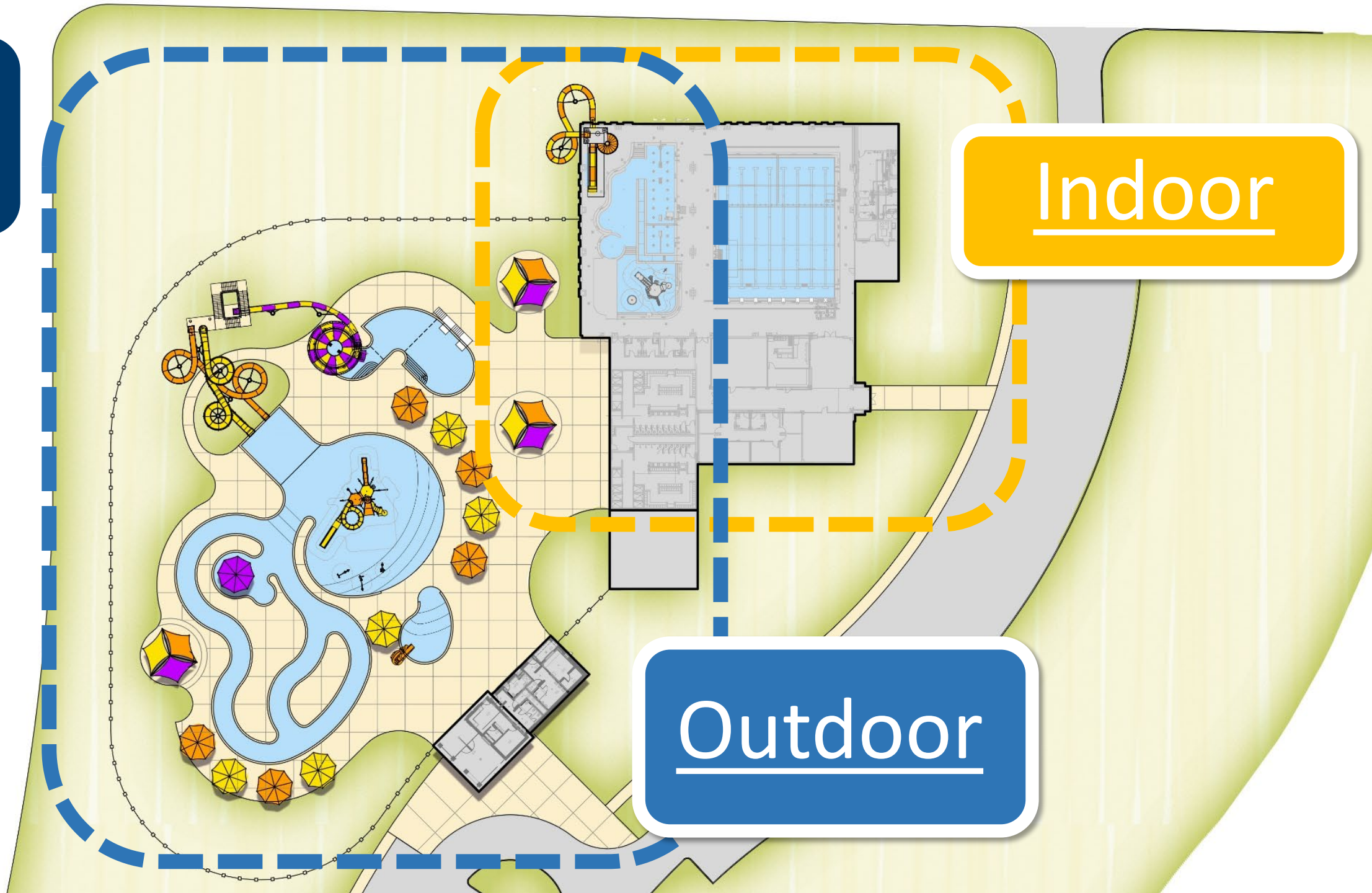




B

Indoor

Outdoor



B



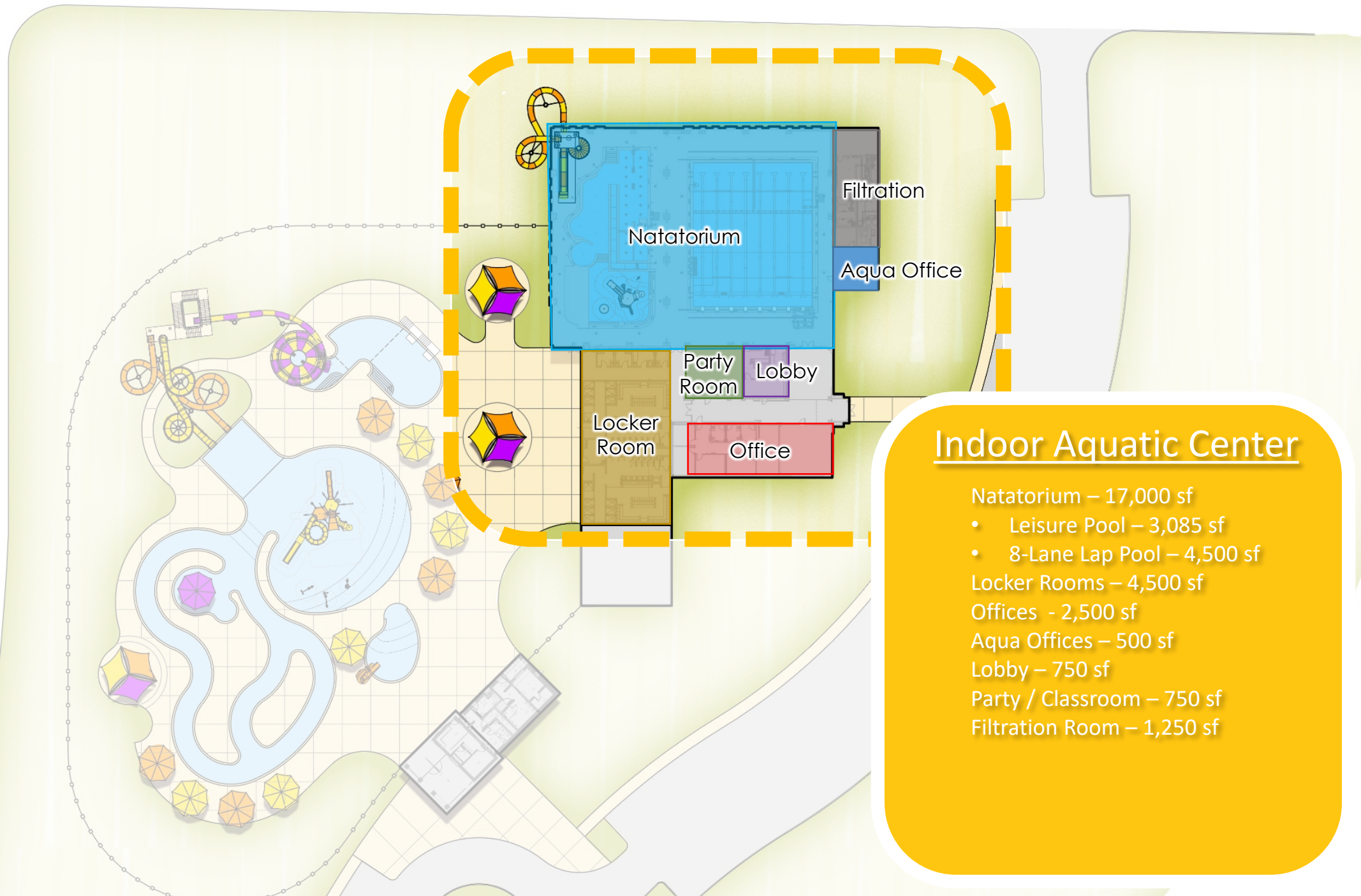
## Outdoor Aquatic Center

Leisure Pool – 7,000 sf  
Teen Pool - 2,200 sf  
Tot Pool – 800 sf  
Lazy River – 5,000 sf.

Large Play Structure  
Signature Slide Tower

Bath House w/ Concession – 1,500 sf  
Filtration Bldg. - 2,000 sf  
Three Party Pavilions





# Indoor Aquatic Center

- Natatorium – 17,000 sf
- Leisure Pool – 3,085 sf
- 8-Lane Lap Pool – 4,500 sf

Locker Rooms – 4,500 sf

Offices - 2,500 sf

Aqua Offices – 500 sf

Lobby – 750 sf

Party / Classroom – 750 sf

Filtration Room – 1,250 sf

Natatorium – 17,000 sf

- Leisure Pool – 3,085 sf
- 8-Lane Lap Pool – 4,500 sf

Locker Rooms – 4,500 sf

Offices - 2,500 sf

## Aqua Offices – 500 sf

Lobby – 750 sf

Party / Classroom – 750 sf

Filtration Room – 1,250 sf





# Financial Analysis



# Cost Estimates

- **Construction Costs**
  - Support Spaces
  - Indoor Aquatics
  - Outdoor Aquatics
  - Site / Furniture, Fixtures, Equipment (FF&E)
- **Project Costs**
  - Escalation
  - Contingency (Design / Construction)
  - Design Fees, Surveys, Permitting

OPINION OF PROJECT COST: Option 1			
Description	Unit	Amount	Opinion of Cost
<b>Support Spaces</b>		19,246	\$4,917,007
Lobby	Sq. Ft.	500	
Outdoor Admissions	Sq. Ft.	1,500	
Outdoor Bathhouse	Sq. Ft.	2,050	
Multi-Purpose Room	Sq. Ft.	1,250	
Offices (Lifeguard + Admin)	Sq. Ft.	2,000	
Locker Rooms	Sq. Ft.	3,500	
Indoor Pool Mechanical Room	Sq. Ft.	1,069	
Outdoor Pool Mechanical Room	Sq. Ft.	2,876	
Building Mechanical / Electrical / Janitor	Sq. Ft.	493	
Storage (Building / Pool)	Sq. Ft.	800	
Circulation and Walls (20%)	Sq. Ft.	3,208	
<b>Indoor Aquatic Center</b>		12,400	\$6,403,180
<b>Programming Pool</b>	Sq. Ft.	2,300	
<b>Leisure Pool</b>	Sq. Ft.	3,085	
Waterslide Tower	Allowance	1	
Play Structure	Allowance	1	
Features	Allowance	1	
Competitive Natatorium	Sq. Ft.	12,400	
<b>Outdoor Aquatic Center</b>		54,112	\$6,649,877
<b>Wave Pool</b>	Sq. Ft.	5,000	
Wave Equipment	Qty.	1	
<b>Outdoor Leisure Pool</b>	Sq. Ft.	12,250	
Children's Play Structure	Allowance	1	
Play Structure Mechanical	Allowance	1	
Spray Features	Allowance	2	
River Mechanical	Allowance	1	
Waterslide Tower	Allowance	1	
Waterslide Mechanical	Allowance	1	
<b>Tot Pool</b>	Sq. Ft.	780	
Shade Structures	Qty.	10	
Shade Pavillion	Qty.	2	
Outdoor Deck	Sq. Ft.	36,062	
Overhead Lighting	Sq. Ft.	54,112	
Fencing	Linear Ft.	1,000	
Unit		Sq. Ft.	Opinion of Cost
<b>Total Building Construction Costs</b>		<b>85,758</b>	<b>17,970,064</b>
Site Construction Costs (parking, landscaping, utilities, walks)			\$1,715,155
Furniture, Fixtures, Equipment			\$515,000
Subtotal			\$20,200,219
Escalation Allowance (1 year)		3.5%	\$707,008
Contingency (Design / Construction)		10.0%	\$2,090,723
Design Fees, Surveys, Permitting		10.0%	\$2,299,795
<b>Opinion of Probable Cost</b>			<b>\$25,297,744</b>
<b>Total Estimated Project Costs:</b>			<b>\$25,300,000</b>
Estimate Current as of:		4/1/2021	
Source: Counsilman-Hunsaker			



# Cost Estimates

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# Aquatic Facility Operations

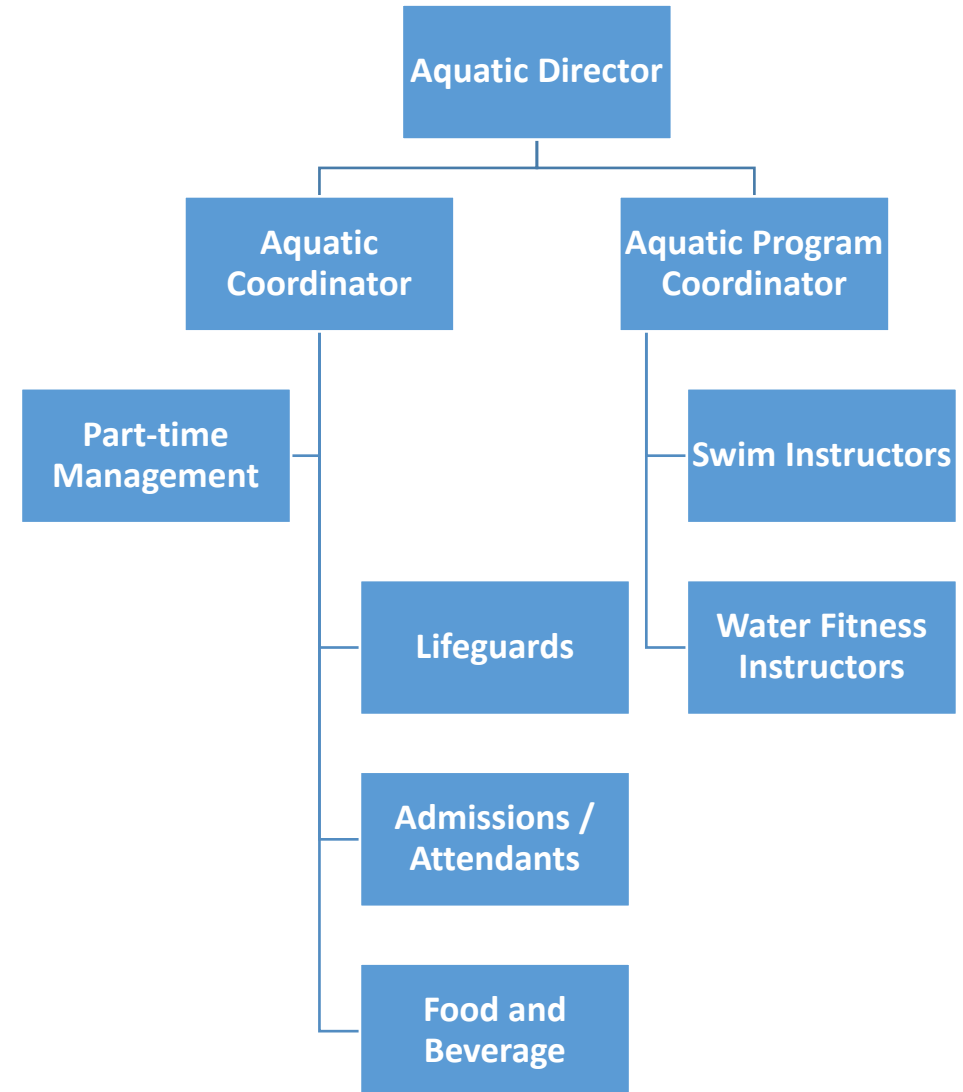
- **Personnel Structure**

- **Full-Time**

- Aquatic Director
    - Aquatic Coordinator
    - Aquatic Program Coordinator

- **Part-Time**

- Lifeguards
    - On-duty Management (Head lifeguard)
    - Admissions / attendants
    - Food and beverage
    - Swim instructors
    - Water fitness instructors





# Aquatic Facility Operations

- Expense Categories

## Personnel

- City of Wylie wage rates

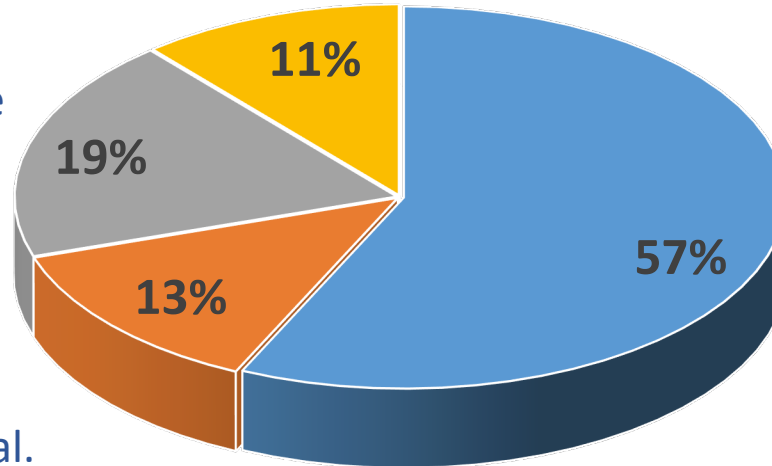
## Direct expenses

- \$1.75 per gal/lb of chlorine
- Advertising allowance

## Utilities

- Electric @ \$0.10/kwh
- Natural gas @ \$1.00/therm
- Water @ \$4.00 per 1,000 gal.

## Programs

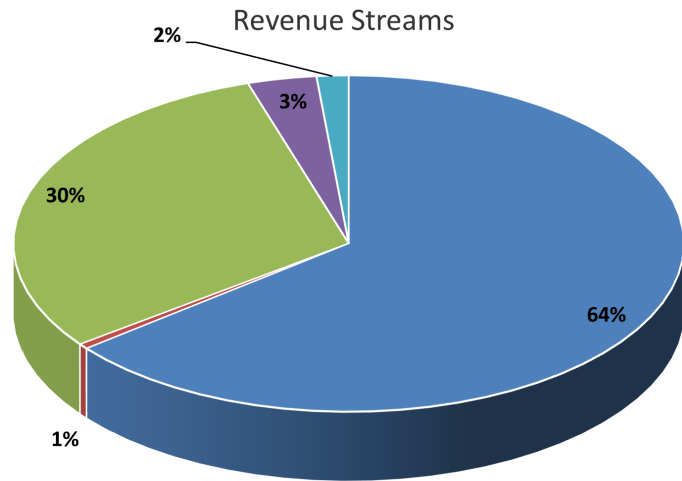


Direct Facility Expense Budget		
	Option 1	Option 2
Facility Staff		
Facility Supervisor	\$57,000	\$57,000
Aquatic Coordinator	\$38,775	\$38,775
Aquatic Program Coordinator	\$38,775	\$38,775
Full Time Benefits	\$53,820	\$53,820
Part-Time Management	\$52,896	\$52,896
Lifeguard Personel	\$588,332	\$614,964
Front Desk Personnel	\$127,109	\$127,109
Personnel Equipment Cost	\$8,772	\$9,086
Training	\$29,000	\$30,000
<b>Total Labor</b>	<b>\$994,478</b>	<b>\$1,022,425</b>
Direct Facility Expenses		
Insurance	Not Included	Not Included
Repair and Maintenance	\$63,300	\$69,500
Credit Card Fees	\$12,903	\$13,663
Operating Supplies	\$37,980	\$41,700
Chemicals	\$68,583	\$71,121
Advertising	\$8,750	\$9,750
<b>Direct Expenses</b>	<b>\$191,516</b>	<b>\$205,733</b>
Utilities		
HVAC	\$93,263	\$118,921
Electricity	\$169,338	\$150,074
Pool Heating	\$26,003	\$62,114
Data/Communications	\$6,912	\$6,912
Trash Service	\$6,240	\$6,240
Water & Sewer	\$20,058	\$23,956
<b>Total Utilities</b>	<b>\$321,815</b>	<b>\$368,217</b>
Programs		
Program Supplies	\$10,330	\$10,765
LG Class Materials	\$4,386	\$4,543
Food and Beverage	\$20,603	\$18,447
Part-Time Program Staff	\$159,444	\$162,631
<b>Total Programs</b>	<b>\$194,763</b>	<b>\$196,386</b>
<b>Total Operating Expenses</b>	<b>\$1,702,573</b>	<b>\$1,792,761</b>

# Aquatic Facility Operations

## Revenue Categories

- Admissions / Memberships
- Competitive Swimming
- Aquatic Programs
- Food and Beverage
- Rentals



Revenue	Category	Price Per Session	Total Per Session	No. Sellable Sessions	
		Year 1	Year 1		Year 1
Daily Admissions / Memberships					
Indoor Attendance	Total Attendance	\$4.67	35,442	1	\$165,387
Outdoor Attendance	Total Attendance	\$7.26	68,678	1	\$498,511
Swim Team Revenue					
Meet Rental	\$/Day	\$800	0	0	\$0
Club Team	\$/Lane Hour	\$14	0	0	\$0
HS Team Rental	\$/Lane Hour	\$15	0	0	\$0
Master's Swimming	\$/Lane Hour	\$15	0	0	\$0
Summer League	\$/Swimmer (Average)	\$130	40	1	\$5,200
Aquatics Instruction Revenue					
Swim Lessons	\$/Session	\$85	294	11	\$274,768
Water Fitness	\$/Session	\$45	45	12	\$24,300
Lifeguard Certification	\$/Session	\$200	73	1	\$14,619
Food and Beverage					
Food and Beverage	\$/Person	\$0.50	68678	1	\$34,339
Rentals					
Birthday Party	\$ / 2 HRS of Party Room	\$75	116	1	\$8,700
Private (Full Pool)	\$/HR	\$600	12	1	\$7,200
Non-capacity growth rate					
Capacity growth rate					
Area Revenue					\$1,033,024
Expense					Year 1
Mgmt Assump.					
Program Supplies	1% of year 1 gross revenue; 3% annual increase				\$10,330
LG Class Materials	\$60 per participant for course record fee and manuals				\$4,386
Food and Beverage	60% of Revenue				\$20,603
Part-Time Program Staff	50% of gross				\$159,444
Area Expense					\$194,763
Net Revenue					\$838,261



# Aquatic Facility Operations

A

**\$25.3M**

**Total Attendance**

**139,592**

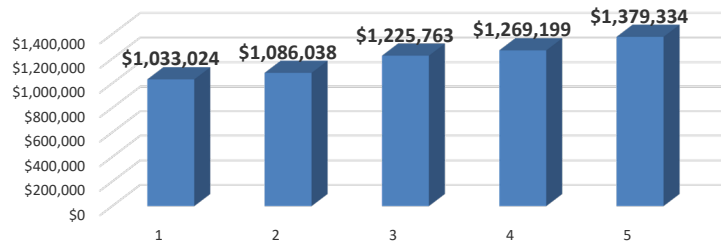
**Operating Cashflow**

**(\$669,548)**

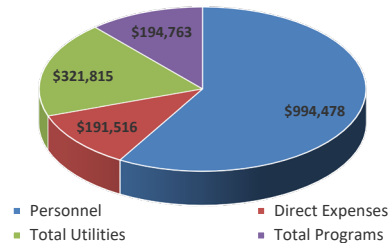
**Cost Recovery**

**61%**

Annual Revenue



Expense Budget Breakdown



B

**\$27.8M**

**Total Attendance**

**148,952**

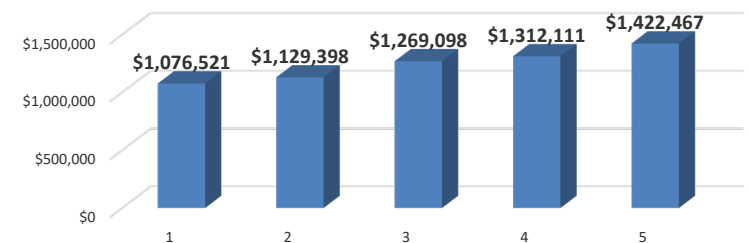
**Operating Cashflow**

**(\$716,240)**

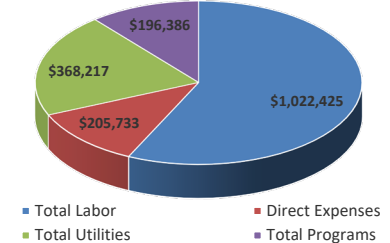
**Cost Recovery**

**60%**

Annual Revenue



Expense Budget Breakdown





**Discussion**





# Indoor Aquatic Center

Which Location  
do you Prefer?

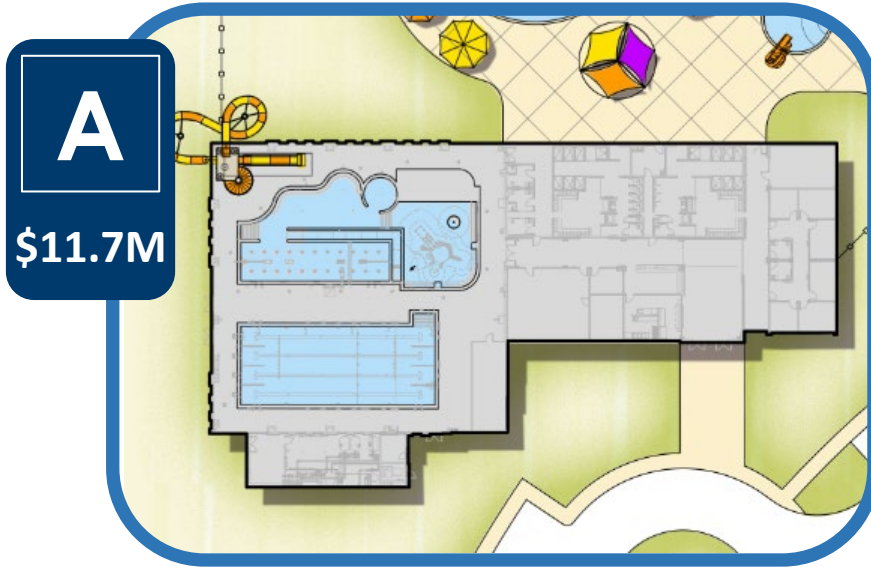
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1, 2 or 3?

# Indoor Aquatic Center

Which Option do  
you Prefer?

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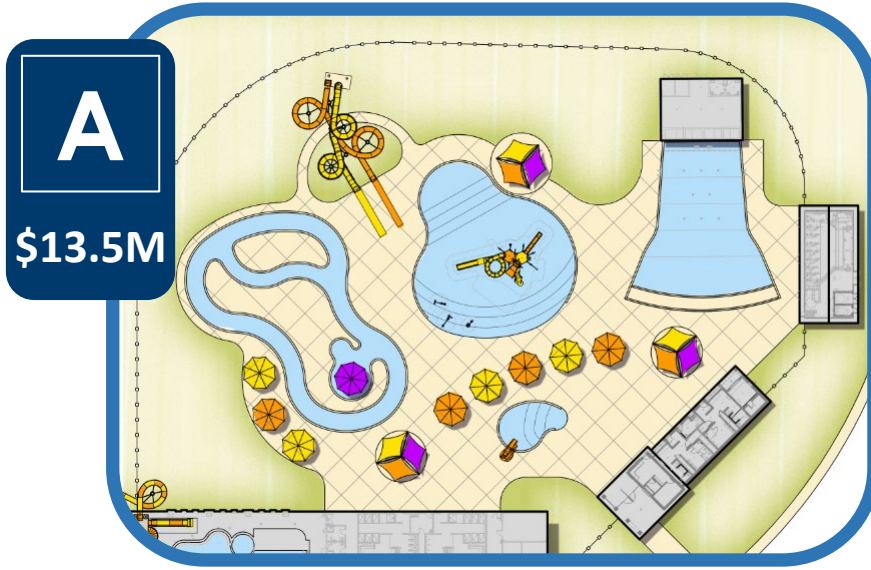




# Outdoor Aquatic Center

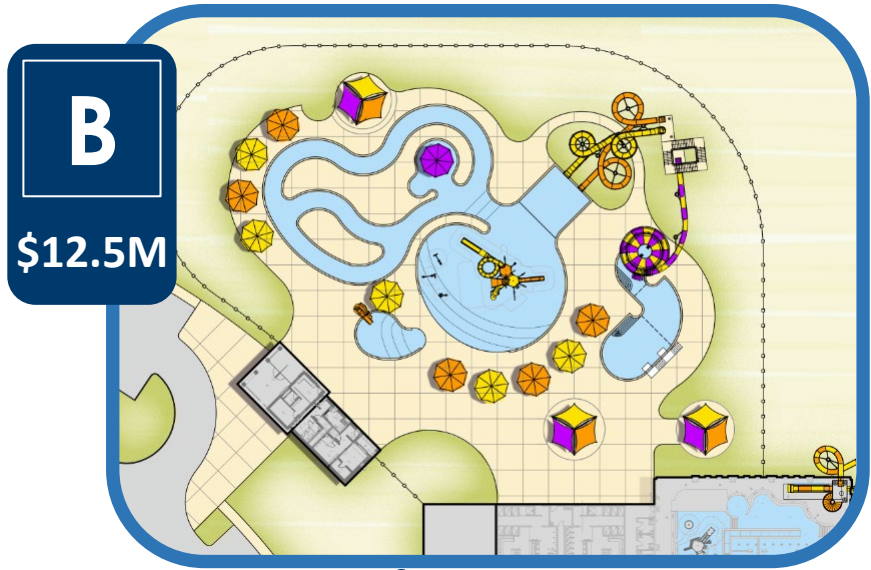
Which Option do  
you Prefer?

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**A**  
\$13.5M

Water Surface Area: 18,000 SF



**B**  
\$12.5M

Water Surface Area: 15,000 SF

A or B?

Project Initiation & Program..... December - January

Concept Plans..... February - April

- ☐ Concept Plan Alternatives
- ☐ Opinion of Probable Cost
- ☐ Park Board Update / Council Work session
- ☐ Final Concept Plan (Consensus Plan)

Cost Analysis & Feasibility Study..... March - June

- ☐ Preliminary Aquatics Feasibility Study..... On-going
- ☐ Steering Committee Meeting..... May
- ☐ Final Aquatics Feasibility Study..... June

