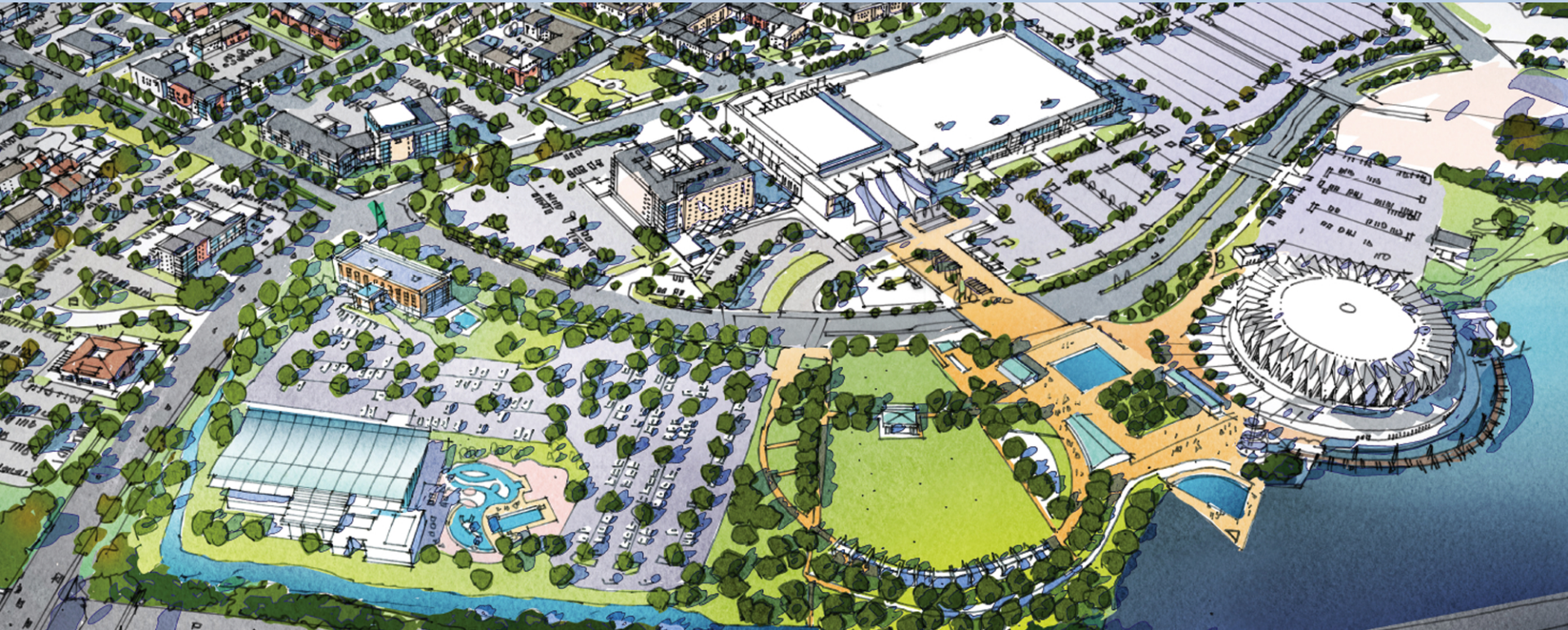


Aquatics Feasibility Study



City Council
October 12, 2016

HAMPTON VA



Counselman · Hunsaker
AQUATICS FOR LIFE

facilities in Hampton



Public Indoor Pools



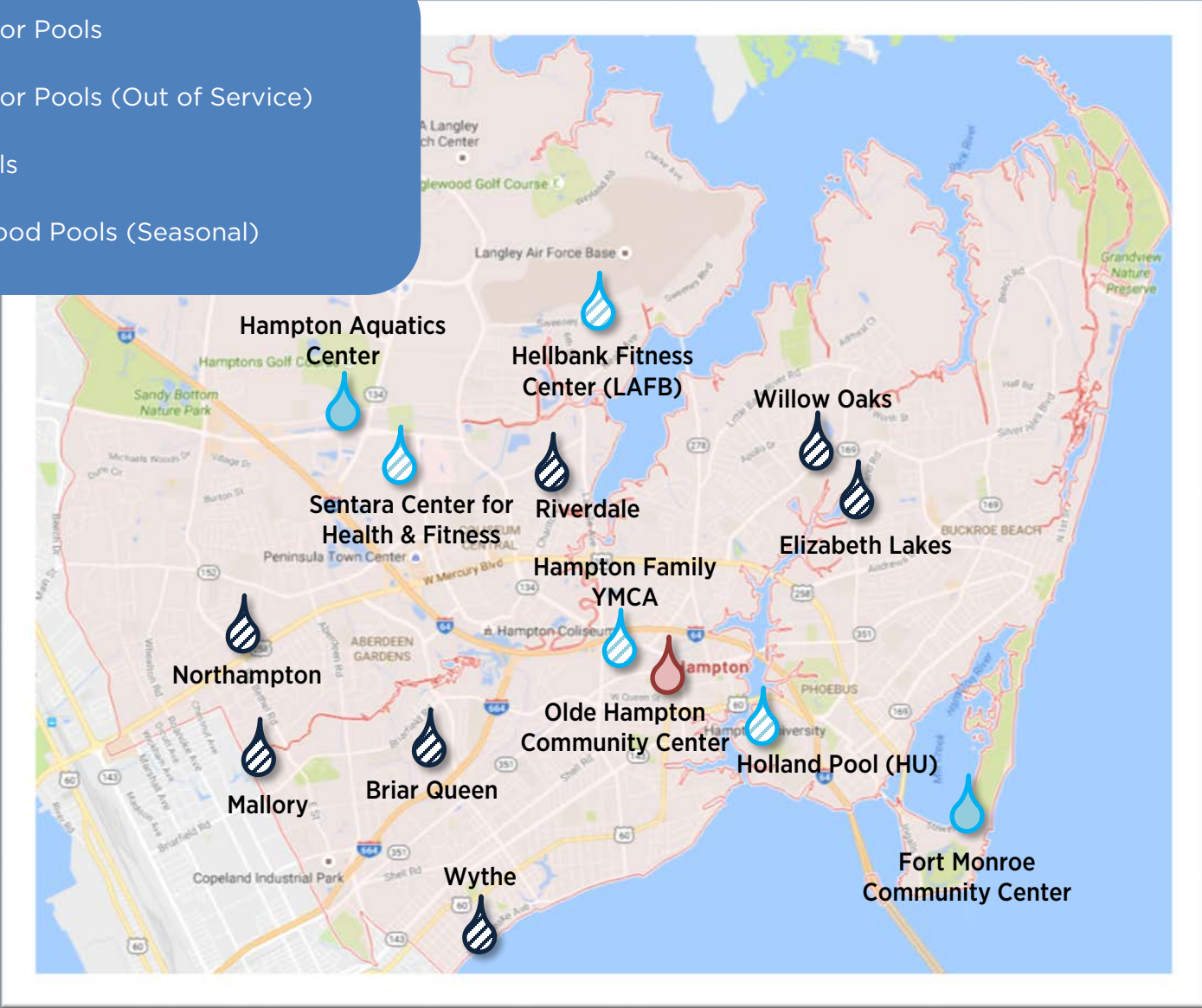
Public Indoor Pools (Out of Service)



Indoor Pools



Neighborhood Pools (Seasonal)



public facilities in Hampton

Fort Monroe Community Center
100 Stilwell Road
25 yard pool
Built: 1992



Hampton Aquatics Center
300 Butler Farm Rd
25 meter pool
Built: 1986



public facilities in Hampton

Challenges

- *Limited deck space*
- *No coaching or instructional area*
 - *No team space*
- *Difficult to balance lap & open swimming*
 - *No wet classroom*
 - *No diving*
 - *No electronic timing*
 - *No concession space*
- *No celebration room (birthday parties)*

Investigate the ability of an aquatics facility to both meet a local need and generate economic impact in the community while building the youth sports tourism market.

More in-depth analysis:

- Identify key competition elements needed to make it an attractive venue for local, regional and national level competition
- Identify cost of elements and “delta” between a community “replacement” aquatics facility and a competition facility
- Do quality of life benefits, direct revenues, and indirect economic impacts to the local economy justify the additional costs?

public facility comparison



Bow Creek Rec Center - Virginia Beach



Midtown Aquatics -
Newport News



Norview Comm Center - Norfolk



Splash Park -
Portsmouth



Williams Farm Rec Center - Virginia Beach



Doris Miller - Newport News

1. Needs Assessment

- Community Outreach
- Evaluate Existing Area Providers
- Research Area Demographics
- Identify Potential User Groups
- Research Comparable Facilities

2. Program Requirements

- Develop Options for Programming
- Provide Conceptual Diagrams
- Develop Project Cost Estimates

3. Operations Plan

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

components

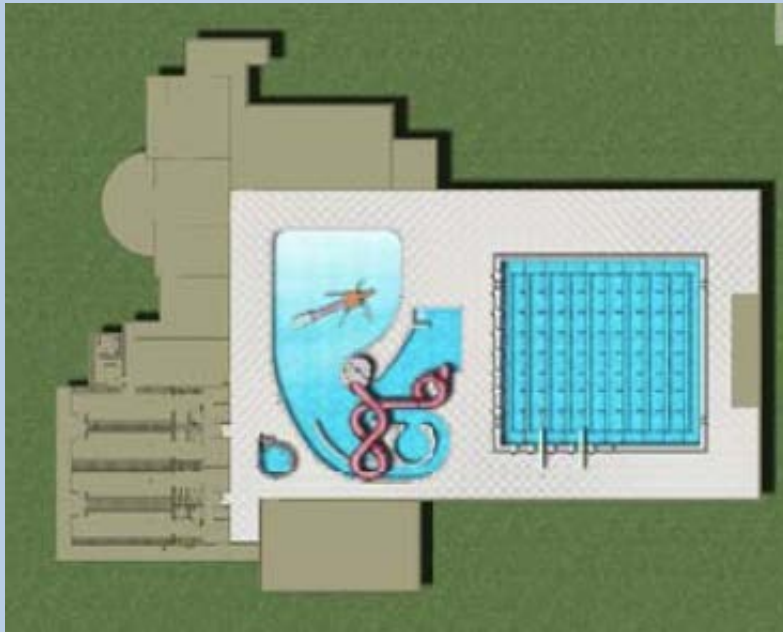
1. Competitive ← *Sports Tourism*
2. Recreation ← *Local Benefit*
3. Instruction ← *Local Benefit*
4. Fitness & Therapy ← *Local Benefit*

A modern community aquatic center should include at least two (2) bodies of water

- Cooler pool for training and competition
- Warmer pool for lessons and wellness

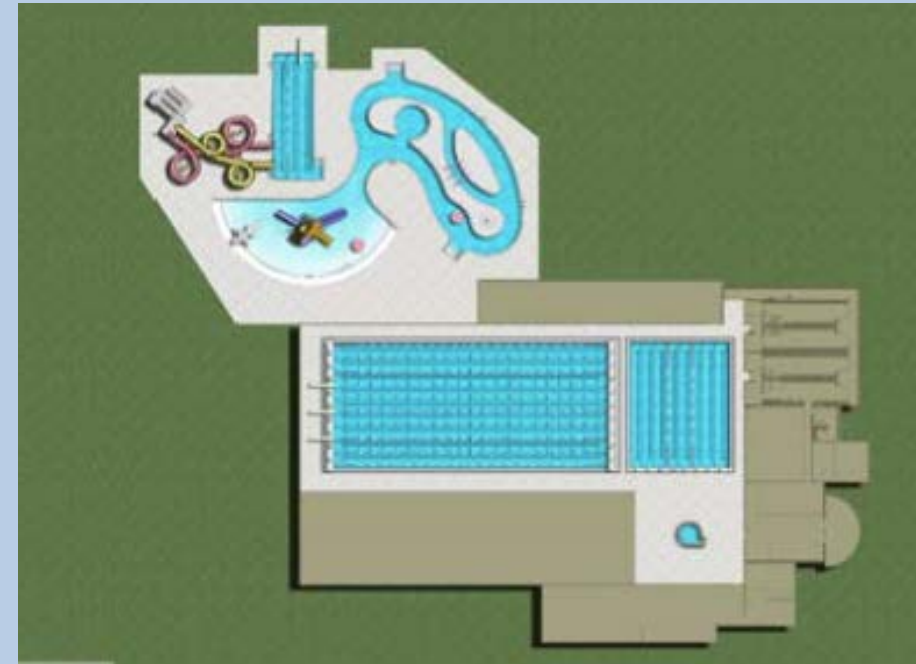
Increase in competitive pool size and spectator seating quantity will result in more event opportunities & greater economic impact





Community Pool

- 25m x 25 m pool
- 1m springboard
- 125 seats
- Leisure pool & waterslide



Recommended Option

- 50 meter competition pool
- 1m & 3m springboard
- 2 bulkheads
- 1500 seats
- Teaching pool (8 lane x 25yard)
- Leisure pool (outdoor) & waterslides
- Multipurpose room & kitchen
- Team room



BUILDING SUPPORT (3,430 SQFT)

- 9 - ELECTRICAL (450 SQFT)
- 10 - BUILDING MECHANICAL (1,000 SQFT)
- 11 - BULK STORAGE (1,500 SQFT)
- 12 - ELEVATOR/MACHINE (180 SQFT)
- 13 - JANITOR (150 SQFT)
- 14 - DATA ROOM (100 SQFT)
- 15 - SPRINKLER (50 SQFT)

OFFICE SPACE (820 SQFT)

- 16 - FACILITY MANAGER (120 SQFT)
- 17 - COPY WORKSPACE (80 SQFT)
- 18 - LIFEGUARD (150 SQFT)
- 19 - OFFICE STORAGE (250 SQFT)
- 20 - AQUATIC COORDINATOR (100 SQFT)

AQUATIC SPACES (50,400 SQFT)

- 21 - POOL MECHANICAL ROOM (3,000 SQFT)
- 22 - MEET MANAGEMENT (650 SQFT)
- 23 - DRY LAND TRAINING (500 SQFT)
- 24 - INDOOR 50 METER POOL (12,900 SQFT)
- 25 - INDOOR TEACHING POOL (4,500 SQFT)
- 26 - INDOOR SPA (100 SQFT)
- 27 - SPECTATOR SEATING (11,250 SQFT)

SHARED AREAS (5,750 SQFT)

- 1 - MAIN LOCKER ROOMS (3,000 SQFT)
- 2 - MULTI-PURPOSE ROOM (2,000 SQFT)
- 3 - FAMILY CHANGING ROOMS (150 SQFT)
- 4 - KITCHEN (400 SQFT)
- 5 - STORAGE (200 SQFT)

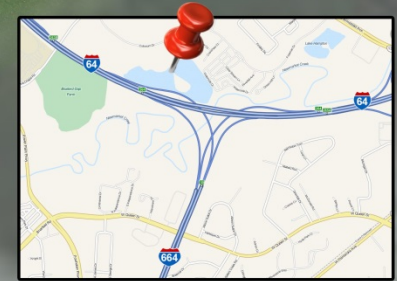
ENTRANCE (1,950 SQFT)

- 6 - BASIC LOBBY (1,000 SQFT)
- 7 - LOBBY AESTHETICS (750 SQFT)
- 8 - FRONT DESK (200 SQFT)

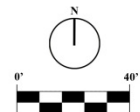


OUTDOOR AQUATICS (26,500 SQFT)

- 28 - OUTDOOR LEISURE POOL (8,000 SQFT)
- 29 - OUTDOOR DECK (16,000 SQFT)



City of Hampton - Hampton, VA



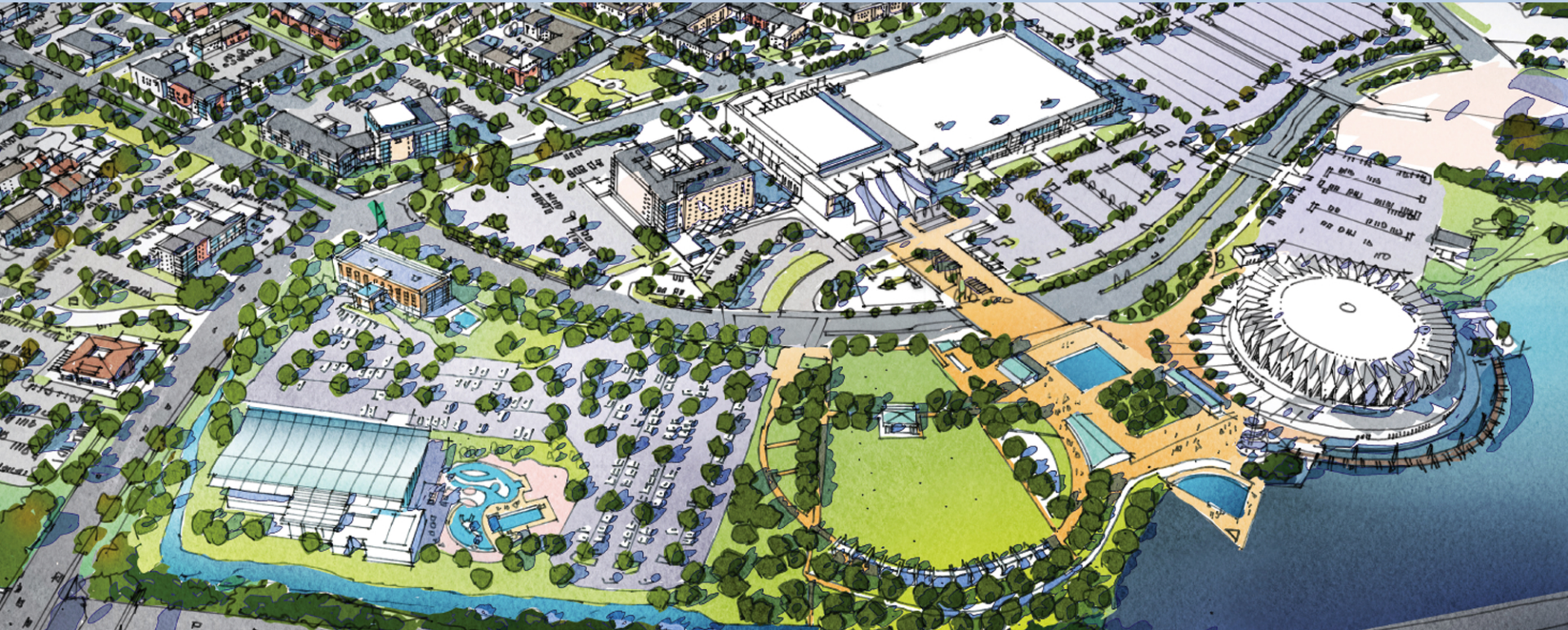


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location



will require 5-7 acre site

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location *(alternates)*

Best Product Site



Barrack Street



King Street



Armistead Pointe



<https://app.box.com/s/1shwxopuigdnwif9fpldmiasij3mqsxj>

speakers

Joey Stickle - *Kecoughtan High School, Head Coach*

Dave Henderson - *SEVA, Head Coach*

Nick McGrady - *Sharks Swimming, Head Coach*

Josh Duke & Breanna Romney - *Kecoughtan High School, Swimmers*

capital costs

Facility	Construction Cost	Debt Service (per year)
<i>Replacement Community Pool</i>	\$15,077,000	\$1,109,392
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	\$31,553,000	\$2,321,725

A capacity analysis from City of Hampton financial advisors indicate the ability to utilize \$30 million+ of bonds without increasing debt service.

operating & revenue costs

consultant projections

Facility	Annual Revenue	Annual Operating Cost <i>(including Capital Replacement Fund)</i>	Recapture Rate
<i>Replacement Community Pool</i>	\$562,421	\$1,380,043	41%
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	\$1,325,883	\$2,220,802	64%

operating & revenue costs

Hampton Parks, Recreation & Leisure Services projections

Model 1: Low

Facility	Annual Revenue	Annual Operating Cost	Recapture Rate
<i>Replacement Community Pool</i>	\$562,421	\$1,380,043	41%
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	\$1,587,714	\$2,189,595	72%

Model 2: Mid

Facility	Annual Revenue	Annual Operating Cost	Recapture Rate
<i>Replacement Community Pool</i>	\$562,421	\$1,380,043	41%
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	\$1,868,225	\$2,189,595	85%

Model 3: High

Facility	Annual Revenue	Annual Operating Cost	Recapture Rate
<i>Replacement Community Pool</i>	\$562,421	\$1,380,043	41%
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	\$1,868,225	\$1,742,437	107%

costs summary

consultant & city mid-level revenue projections

Facility	Construction Cost	Debt Service	Annual Operating Costs (Model 2: Mid)
<i>Replacement Community Pool</i>	\$15,077,000	\$1,109,392	\$1,380,043
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	\$31,553,000	\$2,321,725	\$2,189,595
Facility	Annual Revenues (Model 2: Mid)	Debt Service + Operating Costs	Net Annual Cash Flow
<i>Replacement Community Pool</i>	\$562,421	\$2,489,435	(\$1,927,014)
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	\$1,868,225	\$4,511,320	(\$2,603,095)

economic impact

Facility	Annual Direct Economic Impact	Annual Indirect Economic Impact
<i>Replacement Community Pool</i>	\$50,000	\$100,000
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	\$3,324,540	\$6,649,080*

** Based on Christianburg's Experience: competition facility garners approximately 2x impact.*

budget impact

Facility	Projection Source	Annual Revenue	Annual Operating Costs (including Capital Rep. Fund)	Annual Debt Service	Net Budget Impact	Net Difference between Rep. Pool & Rec. Pool
<i>Replacement Community Pool</i>	Consultant Projection	\$562,421	(\$1,380,043)	(\$1,109,392)	(\$1,927,014)	
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	Consultant Projection	\$1,325,883	(\$2,220,802)	(\$2,321,725)	(\$3,216,644)	(\$1,289,630)
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	P&R – Low	\$1,587,714	(\$2,189,595)	(\$2,321,725)	(\$2,923,606)	(\$996,592)
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	P&R – Medium	\$1,868,225	(\$2,189,595)	(\$2,321,725)	(\$2,643,095)	(\$716,081)
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	P&R – High	\$1,868,225	(\$1,742,437)	(\$2,321,725)	(\$2,195,937)	(\$268,923)

partnerships & timeline

- Neighboring localities
- Educational institutions
- Military

Approximately 44-48 months to complete

Can investigate Design/Build or Public-Private Partnerships to move faster

Aquatics Feasibility Study



1. Competitive ← *Sports Tourism*
2. Recreation ← *Local Benefit*
3. Instruction ← *Local Benefit*
4. Fitness & Therapy ← *Local Benefit*

Facility	Estimated Construction Cost	Estimated Net Annual Cash Flow	Estimated Direct Economic Impact	Estimated Indirect Economic Impact	Estimate Time Frame to Open
<i>Replacement Community Pool</i>	\$15,077,000	(\$1,927,014)	\$50,000	\$100,000	40 Mos.
<i>Recommended Pool Competition Pool with Outdoor Splash Park</i>	\$31,553,000	(\$2,603,095)	\$3.3 Mil	\$6.6 Mil	48 Mos.
<i>Difference</i>	\$16,476,000	(\$676,081)	\$3.25 Mil	\$6.5 Mil	8 Mos.

next steps

Options

REPLACEMENT POOL

Community Pool

RECOMMENDED POOL

*Competition Pool with
Outdoor Splash Park*

NO POOL

*Asking Council to
consider presented
information and
direct staff on how
to proceed.*