

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

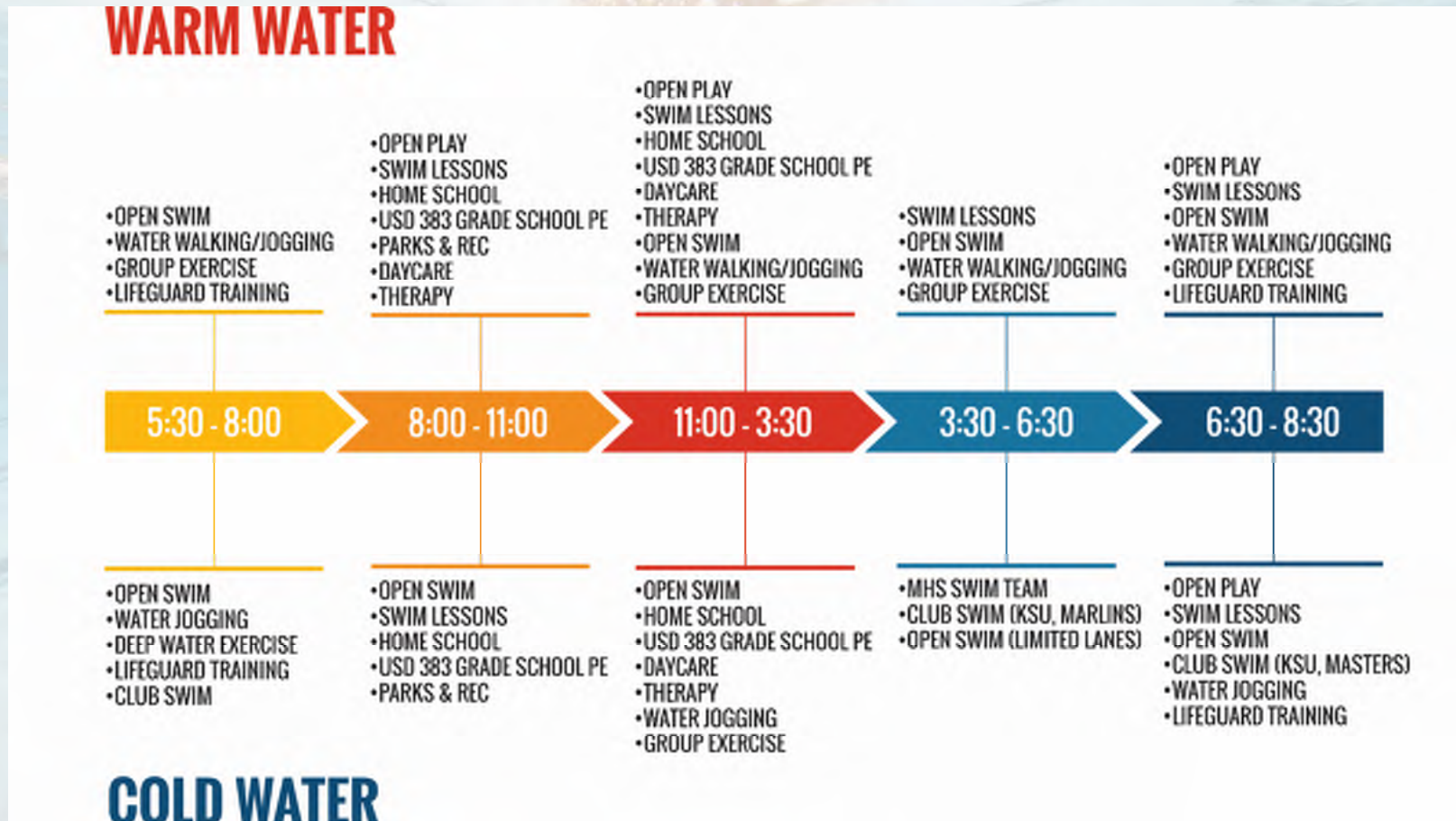
- Summary of Steering Committee Workshop #4
- Approve minutes
- Population : Outdoor Water Ratio
- Day-in-the-Life of the Aquatic Center
- Site Options / Cost Considerations
- Steering Committee Discussion
- Closing

Existing Pool Space

- The number and types of outdoor, seasonal swimming pools in Manhattan is sufficient for its size with 3 total facilities, 2 mid-sized (Cico / Northview) and one large (City Park).
- USA Swimming's metrics for communities in between 50,000 and 100,000 people recommend a minimum of 10, 25 yards lanes based on a club size of 150 to 200 swimmers.
- Based on Counsilman-Hunsaker's metrics for Manhattan's population, the recommended amount of indoor water ranges from 9,000 square feet to 13,000 square feet.

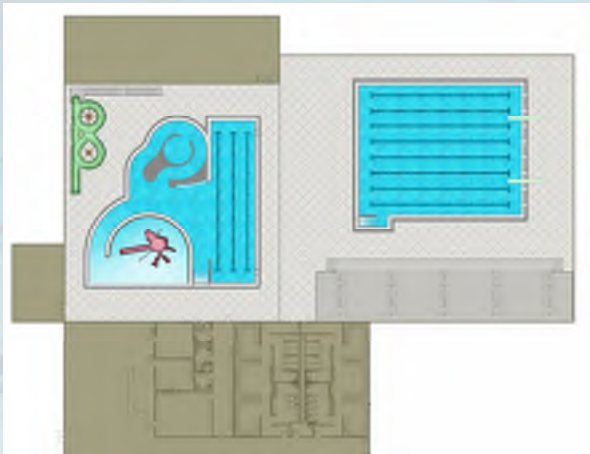
Existing Pools	Outdoor Pool Sizes (Sq.Ft.)	Studied Options	Indoor Options Sizes (Sq.Ft.)
City Park Pool	23,300	8-lane + Rec Pool	8,839
CiCo Pool	10,400	14-lane + Rec Pool	13,650
Northview Pool	9,700	50M + rec pool	17,325
Total	43,400		

Day-in-the-Life of:

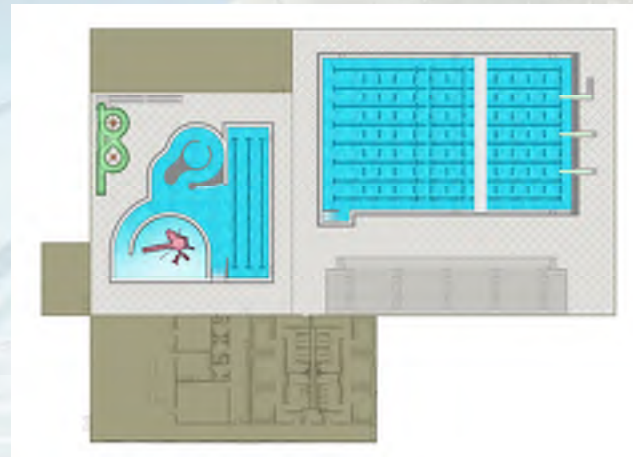


Options Overview

- **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**



Concept 1



Concept 2



Concept 3

Options Overview



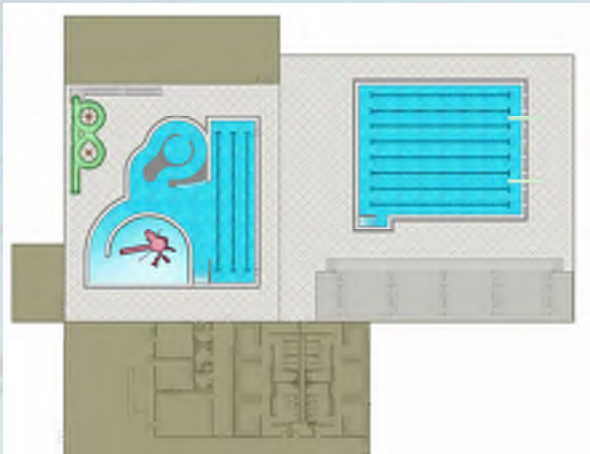
CMART OPINION OF PROJECT COST: 14-Lane + Leisure			
Description	Unit	Amount	Option of Cost
Support Spaces		12,420	\$3,362,275
Lobby	Sq. Ft.	800	
Concessions	Sq. Ft.	400	
Multi-Purpose Room	Sq. Ft.	800	
Offices (Lifeguard + Admin)	Sq. Ft.	1,000	
Locker Rooms	Sq. Ft.	1,000	
Family Changing Rooms	Sq. Ft.	500	
Indoor Pool Mechanical Room	Sq. Ft.	2,250	
Building Mechanical / Electrical / Insulator	Sq. Ft.	800	
Storage (Building / Pool)	Sq. Ft.	800	
Circulation and Walls (20%)	Sq. Ft.	2,070	
Indoor Aquatic Center		32,165	\$15,889,200
Competition Pool	Sq. Ft.	9,375	
Bulkhead	Qty.	1	
IM Diving	Qty.	1	
JM Diving	Qty.	1	
Leisure Pool	Sq. Ft.	4,275	
Waterlide Tower	Allowance	1	
Play Structure	Allowance	1	
Current Channel	Allowance	1	
Features	Allowance	1	
Competitive Natatorium	Sq. Ft.	28,665	
Spectator Seating (7 Sq. Ft. per person)	Sq. Ft.	3,500	
Unit	Sq. Ft.		Option of Cost
Total Building Construction Costs		44,585	19,351,475
Land Acquisition			\$0
Site Construction Costs (parking, landscaping, utilities, walks + assessing current site conditions)			\$1,560,475
Furniture, Fixtures, Equipment			\$268,000
Subtotal			\$21,379,950
Inflation Allowance (1 year)	7.5%		\$1,588,406
Contingency (Design / Construction)	10.0%		\$2,276,845
Design Fees, Surveys, Permitting	10.0%		\$2,504,520
Opinion of Probable Cost			\$27,549,820
Total Estimated Project Costs:			\$27,600,000
Estimate Current as of:		11/8/2021	
Source: Councilman-Hunsaker			

Options Overview

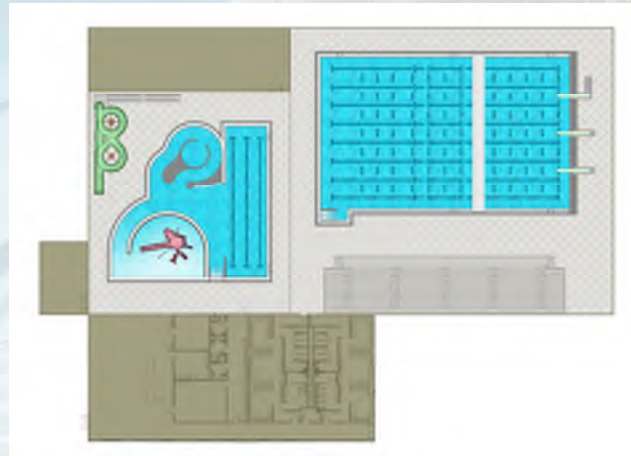
- 8-lane, 25-yard
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- 33,000 square feet
- 3.5 to 5.5 acres
- Project cost: \$18.2M

- Stretch 25-yard (14 lanes)
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- 45,000 square feet
- 5.5 to 8 acres
- Project cost: \$26.1M

- 50M x 25-yard (18-22 lanes)
- Indoor Rec/Program
- 56,000 square feet
- 6.5 to 10 acres
- Project cost: \$33.1M



Concept 1



Concept 2

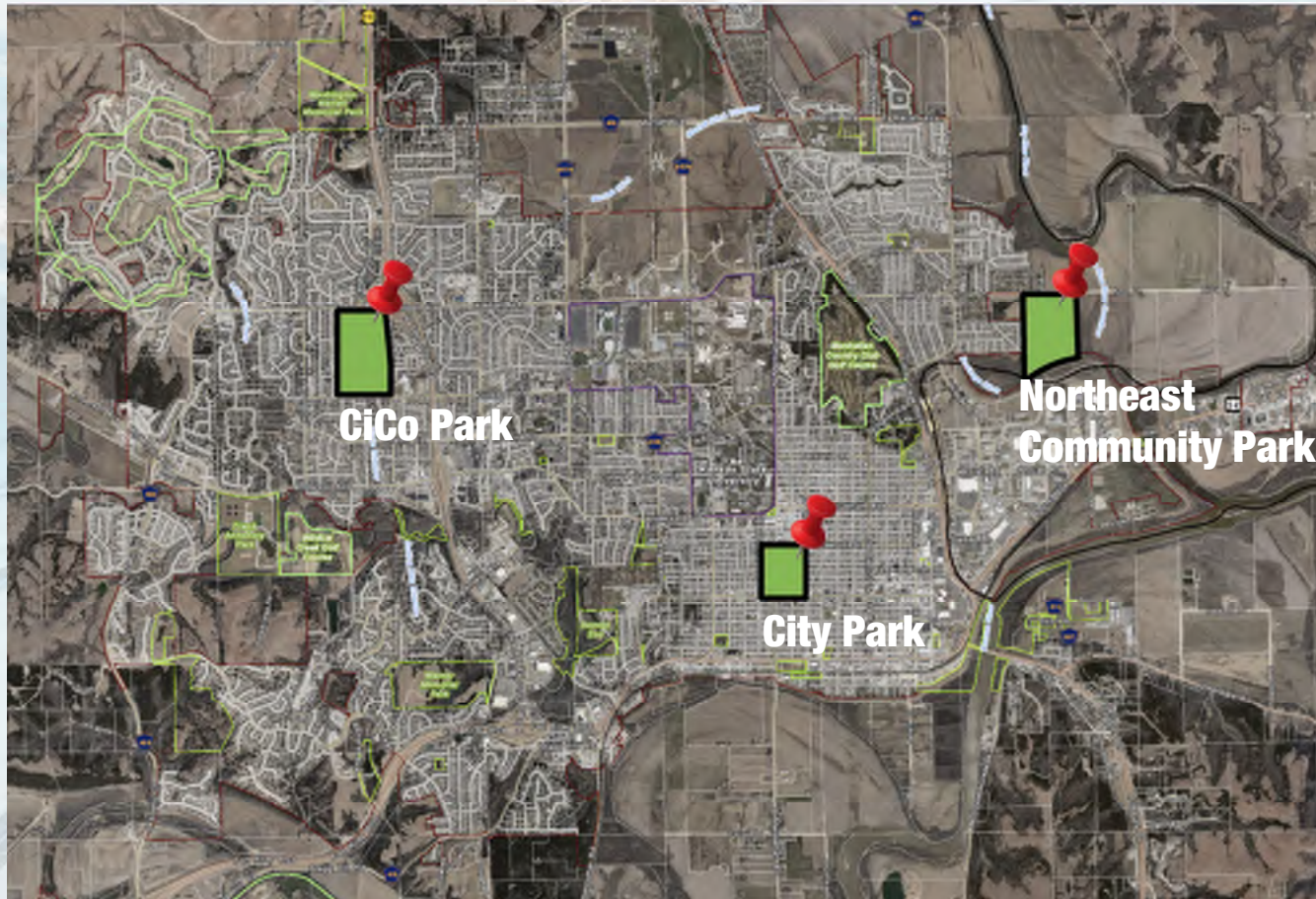


Concept 3

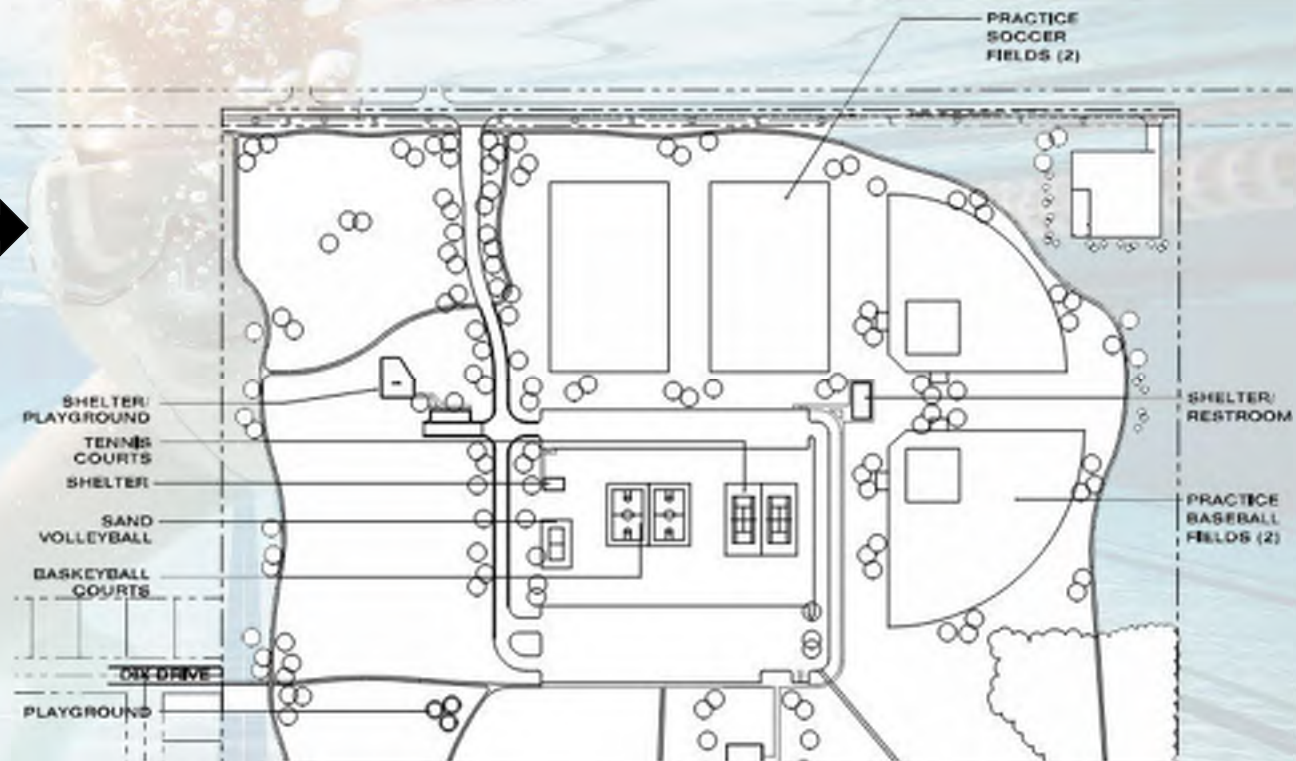
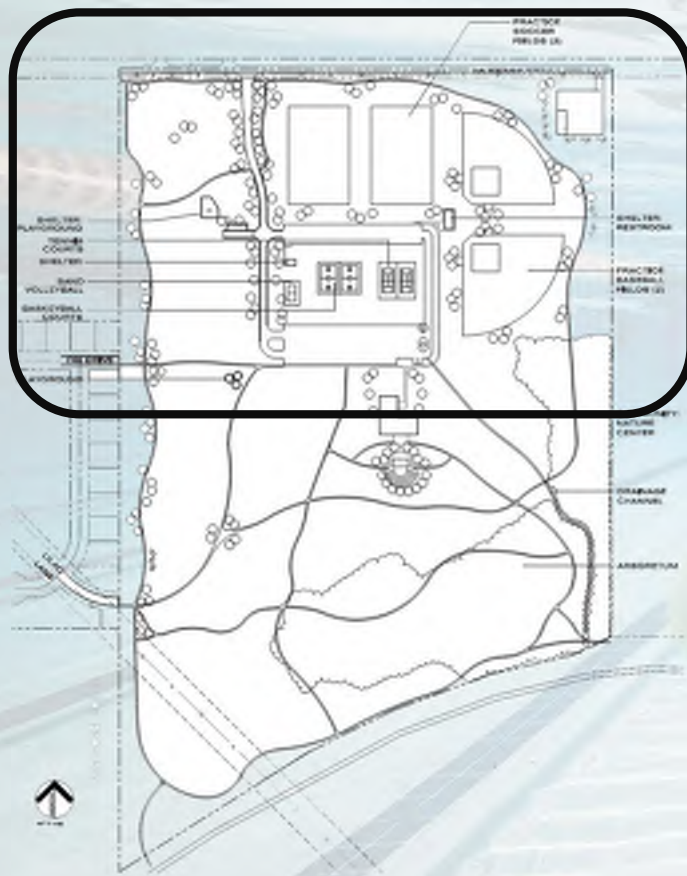
Site Construction Costs

DESCRIPTION	OPTION A - N.E. Community Park	OPTION A - City Park	OPTION B - City Park	OPTION A - Cico Park	OPTION B - Cico Park
Site Costs	\$2,756,770	\$1,481,702	\$1,379,279	\$1,756,492	\$2,062,195
Site/Building Demo	\$20,000	\$72,644	\$30,000	\$30,000	\$30,000
Earthwork	\$1,713,889	\$213,889	\$213,889	\$203,829	\$402,405
Utilities	\$150,000	\$200,000	\$200,000	\$200,000	\$250,000
Site Concrete & Paving	\$452,881	\$475,169	\$415,390	\$852,363	\$851,891
Landscaping	\$175,000	\$175,000	\$175,000	\$225,300	\$282,900
Site Furnishings	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Site Electrical	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000
Traffic Control	\$0	\$100,000	\$100,000	\$0	\$0

Site Options

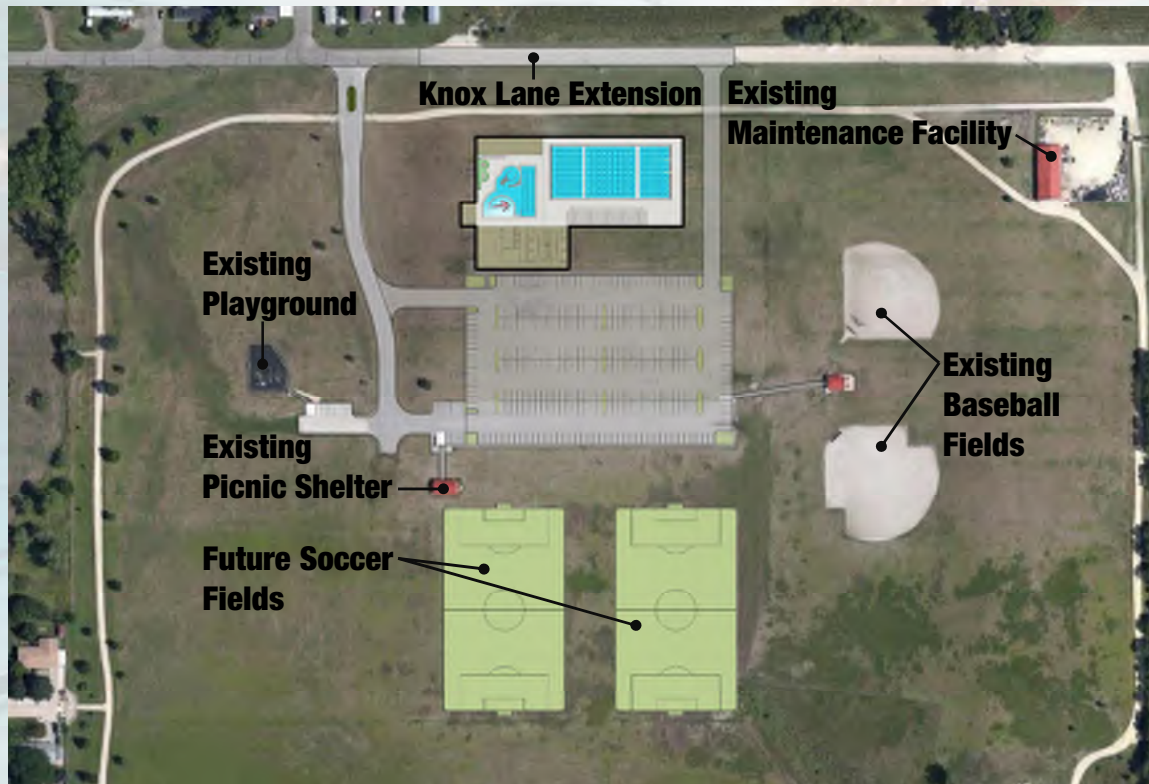





Site Options: Northeast Community Park



2000 Master Plan

Site Options: Northeast Community Park



Concept 1	
\$18.2M	
Concept 2	
\$26.1M	
Concept 3	
\$33.1M	

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Option A




Manhattan Indoor Aquatics Feasibility Study

Site Options: City Park



Option A

Site Options: City Park



Concept 1

\$18.2M



Concept 2

\$26.1M



Concept 3

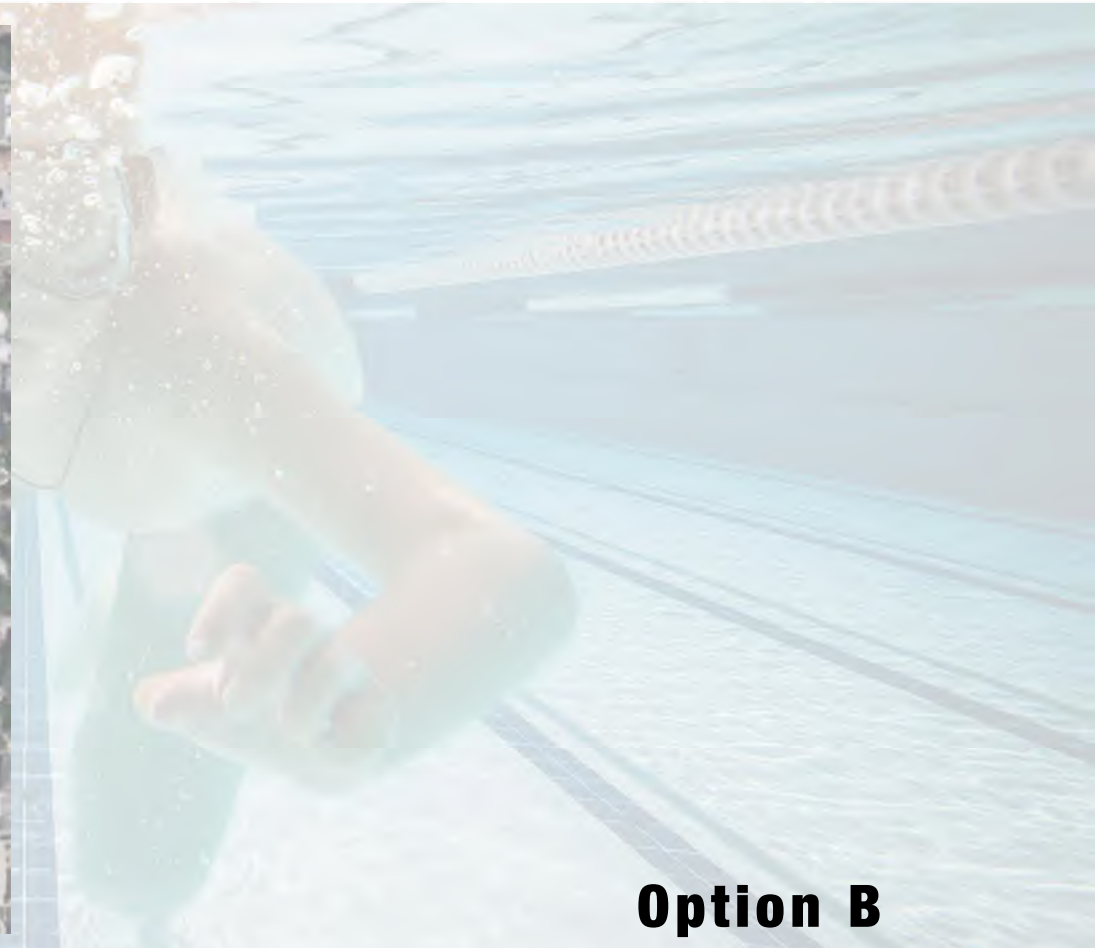
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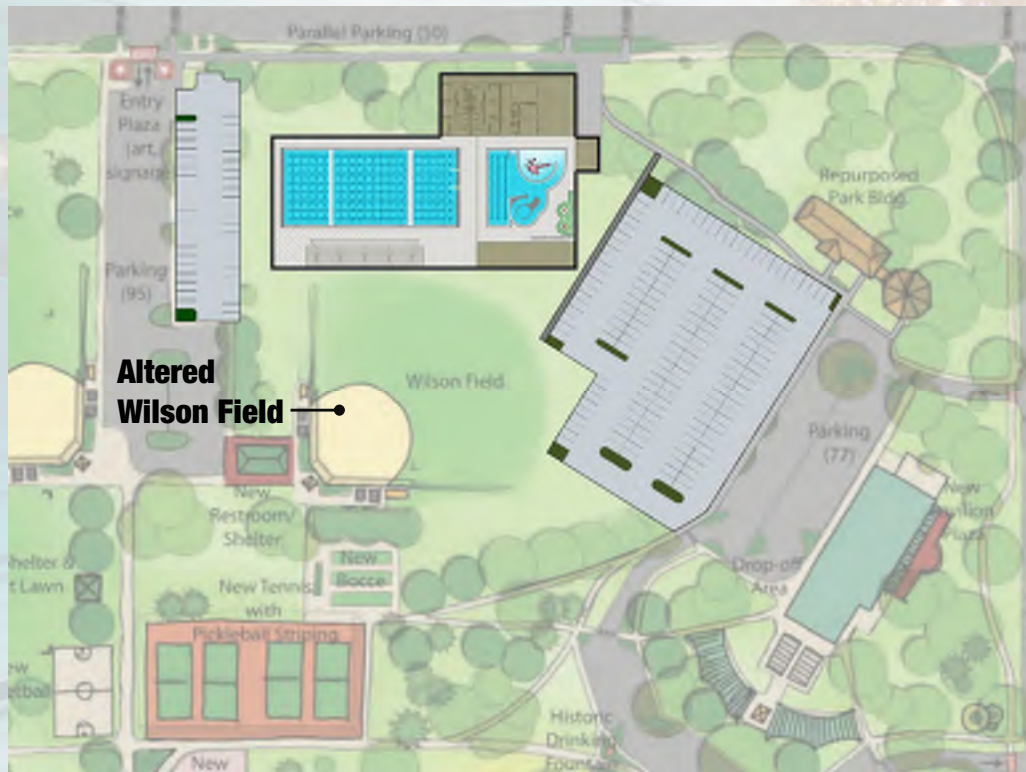
Option A

Site Options: City Park



Option B

Site Options: City Park



Concept 1

\$18.2M



Concept 2

\$26.1M



Concept 3

\$33.1M



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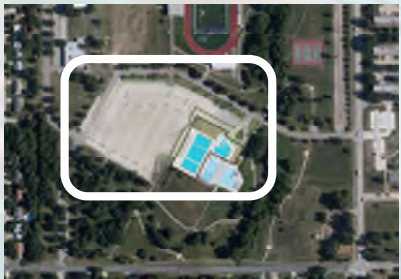
Option B

Site Options: cico Park



Option A

Site Options: cico Park



Concept 1 \$18.2M	
Concept 2 \$26.1M	
Concept 3 \$33.1M	

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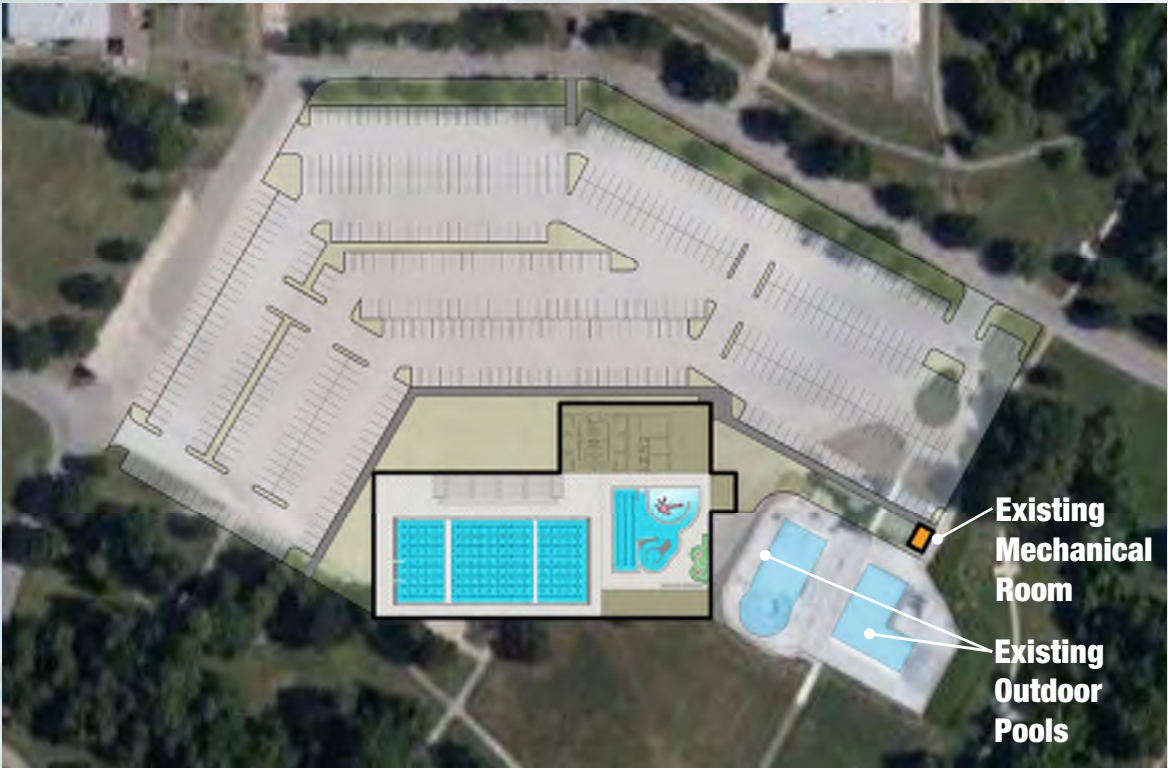
Option A

Site Options: CiCo Park



Option B

Site Options: cico Park



Concept 1

\$18.2M



Concept 2

\$26.1M



Concept 3

\$33.1M



Option B

DESCRIPTION	OPTION A - N.E. Community Park	OPTION A - City Park	OPTION B - City Park	OPTION A - Cico Park	OPTION B - Cico Park
Site Costs	\$2,756,770	\$1,481,702	\$1,379,279	\$1,756,492	\$2,062,195

Discussion



Questions/Comments

Purpose for Study

▪ Objectives

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

▪ Outcome

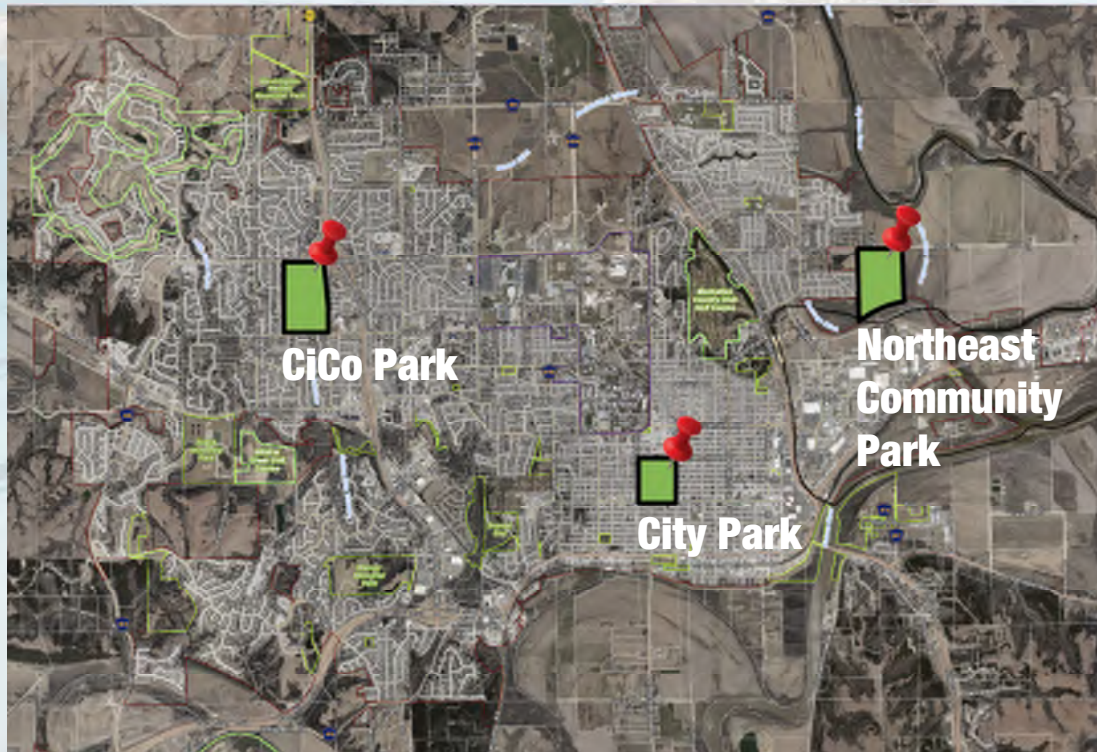
- Recommendation to City Commission

▪ Future Steps

- Develop funding strategy
- Finalize design
- Facility Construction

Purpose for Study

- **Objectives**
 - Establish Site Preferences



Purpose for Study

- **Objectives**

- Establish Capitol Cost

Range: \$19.6 M - \$35.9 M

Concept 1

\$19.6 M - \$21 M



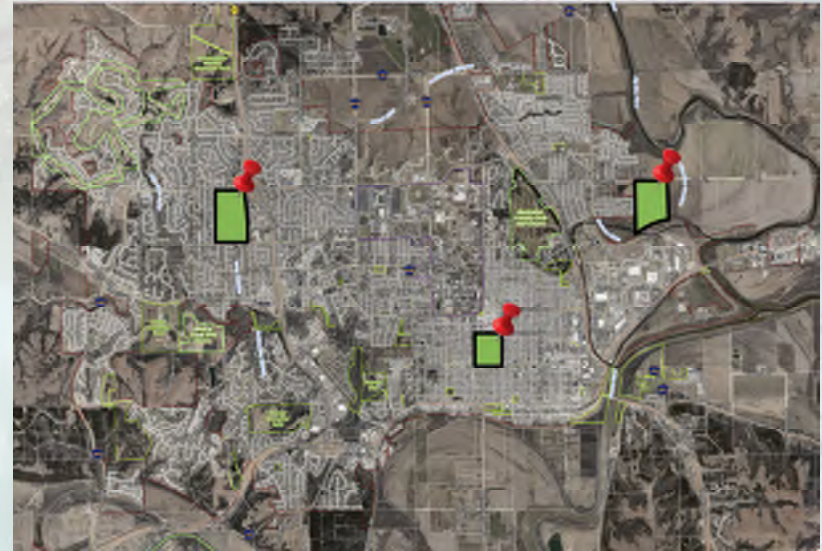
Concept 2

\$27.5 M - \$28.9 M



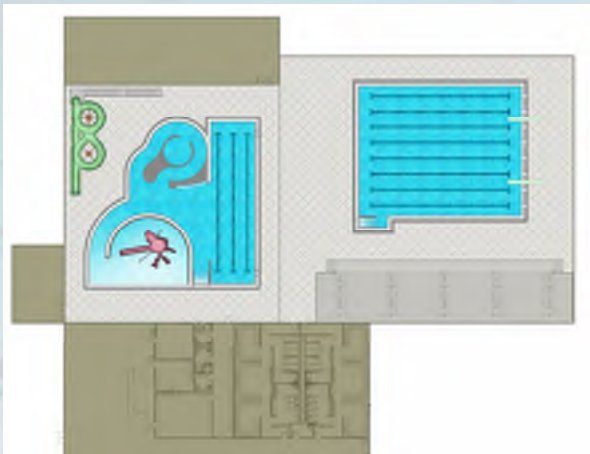
Concept 3

\$34.5 M - \$35.9 M

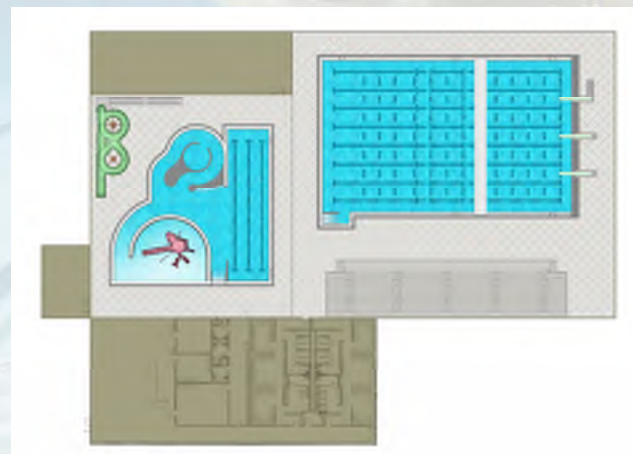


Purpose for Study

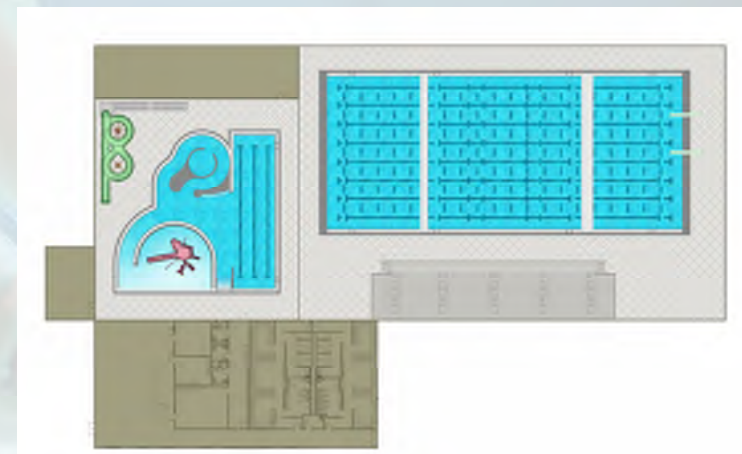
- **Objectives**
 - Establish Facility Concept



Concept 1



Concept 2



Concept 3

Purpose for Study

- Establish Operations Cost

Direct Facility Expense Budget			
	8-Lane	14-Lane	50-Meter
Aquatic Supervisor	\$56,000	\$56,000	\$56,000
Maintenance Technician	\$37,500	\$37,500	\$37,500
Aquatic Programmer (2)	\$42,500	\$85,000	\$85,000
Custodians	\$30,000	\$30,000	\$30,000
Full Time Benefits (40%)	\$66,400	\$83,400	\$83,400
Part-Time Management	\$27,923	\$27,923	\$27,923
Lifeguard Personnel	\$224,906	\$294,708	\$354,671
Front Desk Personnel	\$64,058	\$64,058	\$64,058
Personnel Equipment Cost	\$4,428	\$5,410	\$6,254
Training	\$17,000	\$21,000	\$23,000
Total Labor	\$570,714	\$704,998	\$767,895
Direct Facility Expenses			
Insurance	Not Included	Not Included	Not Included
Repair and Maintenance	\$49,100	\$68,900	\$86,600
Credit Card Fees	\$19,075	\$23,758	\$25,244
Operating Supplies	\$29,460	\$41,340	\$51,960
Chemicals	\$19,889	\$31,874	\$41,029
Advertising	\$12,000	\$14,667	\$14,667
Direct Expenses	\$129,524	\$180,538	\$219,500
Utilities			
HVAC	\$128,847	\$185,907	\$238,341
Electricity (\$0.11/kwh)	\$78,870	\$110,984	\$138,111
Pool Heating (\$1.00 therm - use of rejected hot)	\$35,345	\$60,441	\$77,000
Water & Sewer (\$4.00 1,000 gallons)	\$20,271	\$29,037	\$30,455
Total Utilities	\$266,145	\$389,182	\$486,720
Programs			
Program Supplies	\$9,650	\$12,254	\$13,443
LQ Class Materials	\$2,214	\$2,705	\$3,127
Part-Time Program Staff	\$92,142	\$97,597	\$100,079
Total Programs	\$104,006	\$112,556	\$116,649
Total Operating Expenses	\$1,070,390	\$1,387,274	\$1,590,674
Capital Replacement Fund	\$98,200	\$137,800	\$173,100
Total Expense	\$1,168,590	\$1,525,074	\$1,763,774
Estimate Current as of:		2/7/2022	C ³ ART

Concept 1

\$1.68 M



Concept 2

\$1.52 M



Concept 3

\$1.75 M



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