



City of Myrtle Beach Pool Proposal

February 2023

Attended Course at AAOP Conference

- **Listened to professionals that specialize in building Aquatic Facilities.**
- **Learned about the build-a-pool conference/class that helps municipalities navigate through this construction project.**
- **3 main phases**
 - **Dream Phase (where we are currently.)**
 - **Design (Programming Precedes Design) Learned about cost recovery options and current best trends.**
 - **Build/Operate**





The question.

What does it cost to build a new facility?

- Construction Costs
- Project Costs

How much does it cost to operate?

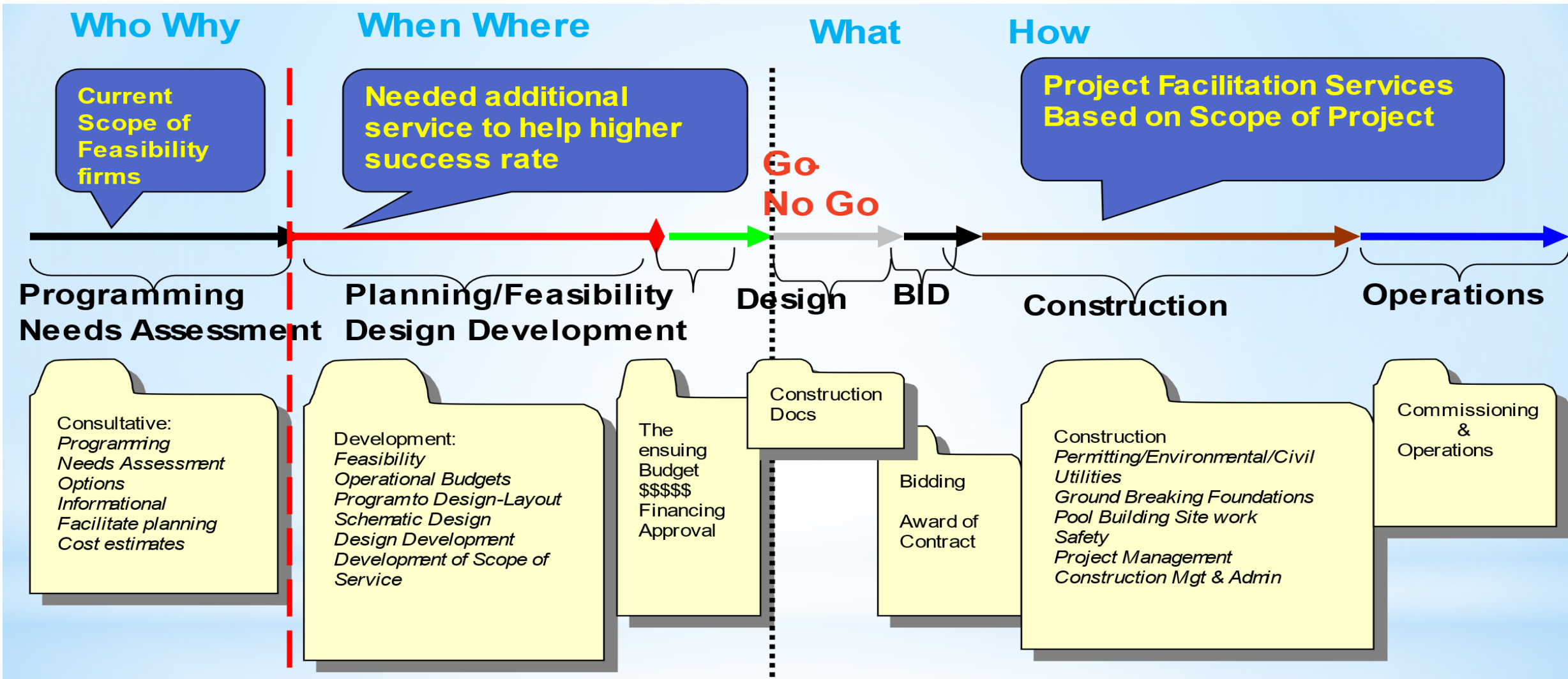
- Staff
- Utilities
- Equipment and Supplies

1) Dream Stage

- **Collect info: Due diligence for quality of info**
- **Professional's project need for assistance**
- **Build a Pool Conf (Overview) and Feasibility**



Facility Development Process



2) Planning & Design Stage

Planning

- Programming precedes Design
- Budget identification: Cost to Build and Cost to Operate

Design

- Funding
- 4 Pillars programming
- Facility design including the type of building and pool sizing



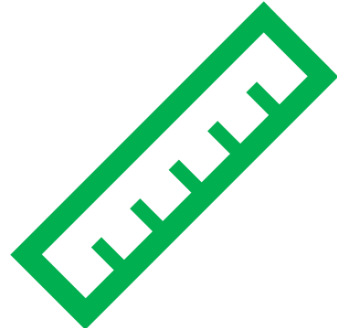
RECREATION

- **Recreational Swimmers**

- **Tots**
- **Families**
- **Teens**



Warm Water



Shallow – Medium Depth



COMPETITION SWIMMERS

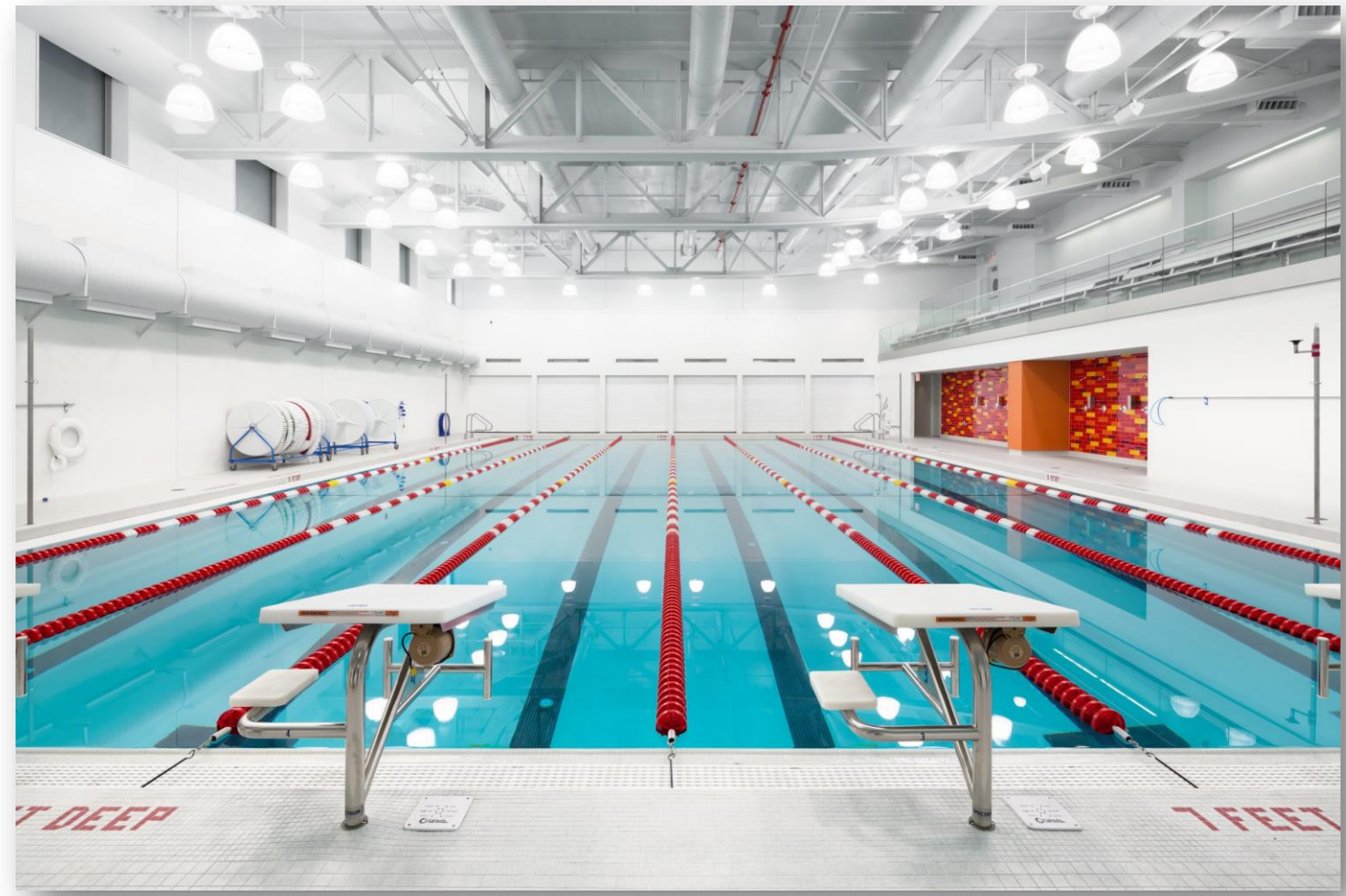
- **Aquatic fields of play**
- **Training space**
- **Competition Space**



Cooler Water



Medium – Deep Depth

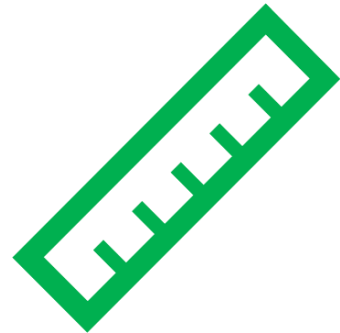


INSTRUCTION

- **Learn to swim, life safety skills**
- **Lifeguard instruction**
- **Survival swimming**
- **Scuba**



Warm Water



Shallow – Medium Depth



Aquatic Therapy and Exercise

- Fastest growing aquatic user group
- Therapy programs
- Water exercise classes



Warmer Water

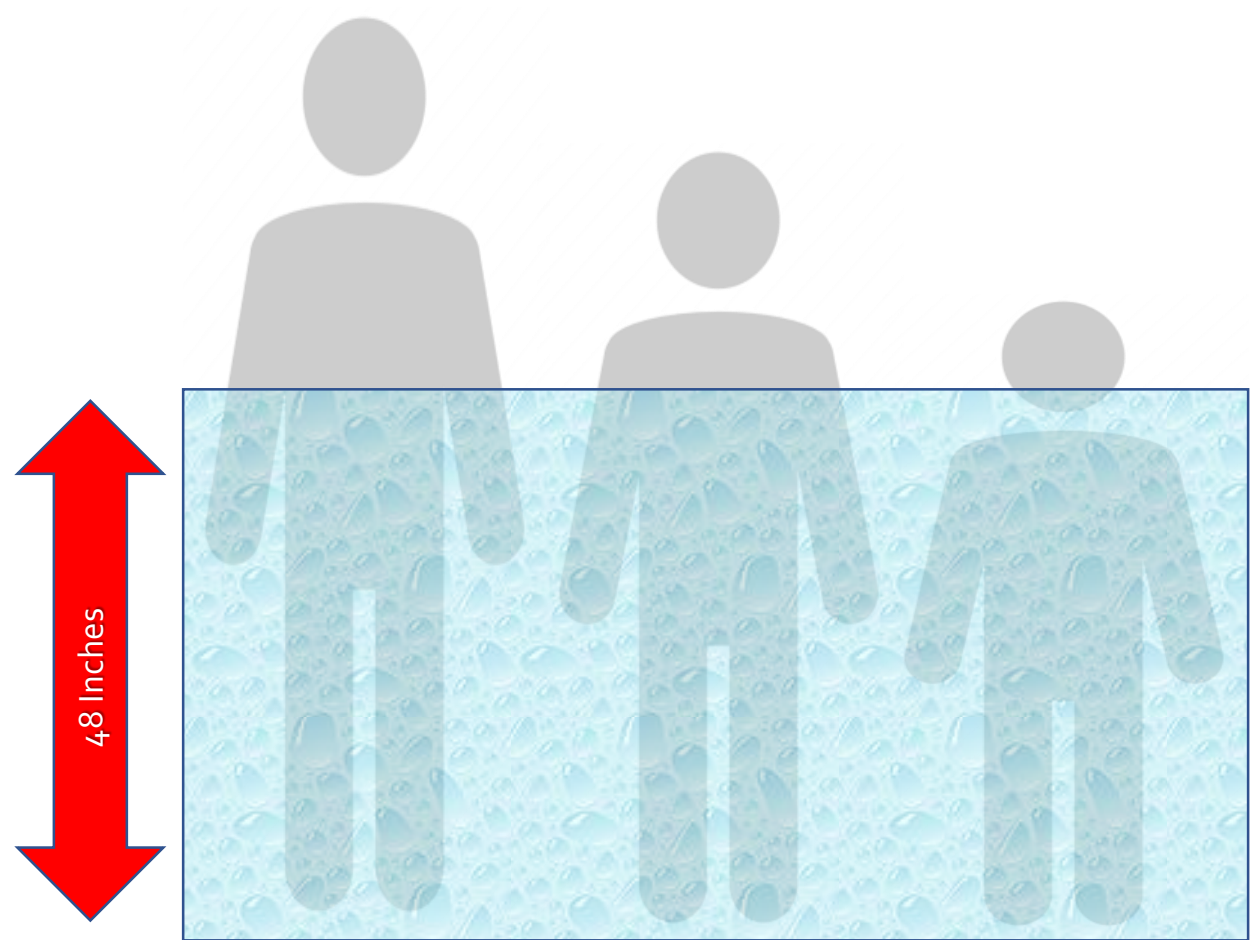


Shallow – Medium Depth



Depth

- **Water Depth is super-important for vertical exercise and Learn to Swim. 46" to 48" of water shown below. We NEED various depths to service all participants.**
- **Most pools will have a 2" wave depth variance with people in them .**
 - **Buoyancy-Gravity-Viscosity – Action/Reaction**



NATIONAL POOL DESIGN TRENDS

FORMER TRENDS

- Building single multi-purpose pools

NEW TRENDS

- Multiple pools
- Pools built as part of community centers
- Specialty pools for fitness, competition, therapy, diving and recreational swimming.
- Aggressive cost recovery



Guesstimating Process - \$\$\$\$

- Cost of building structure once style has been decided
- Cost of pools and operational equipment – not separated
- Cost of inside land areas all together – not separated
- Cost of FFE (furnishings/fixtures/equipment) – estimated not itemized Cost of soft cost and contingencies = by % of total project or SF of building

- All of the above when added together can give you a **STARTING PLACE** for \$\$\$\$ identification. If done properly the project will have the \$ to make due-diligence decisions (style and brands) at the right times.

- **Operations – For every square of facility over 25,000 figure \$10,000 per year subsidy needed.**

*Marketing is never exactly true.
It is usually a half-truth or a
truth and a half.*



Cost Study

- **The City of St. Petersburg -North Shore Pool.**
 - **Salaries and Wages PT - \$549,757**
 - **Chemicals - \$45,100**
 - **Janitorial - \$35,000**
 - **Specialized Equipment - \$144,388**
 - **Materials/Equipment - \$ 49,036**
 - **Small Tools – \$32,000**
- **Total – Operating and Maintenance - \$1,074,597**
- **Provided by Rebecca Hansen Parks & Recreation Manager**
- **Facility info for reference: 50 M x 25 yd. pool and a 25 M x 25 yd. pool on our campus and additionally a very small zero depth play pool area with small slides open seasonally. Our facility is a year round, extremely busy and we host 26+ events annually, several are multi day National swim meets.**



Cost Study

- **Florida Gulf Cost University Pool**
 - **Annual Operating Budget - \$125,000**
 - Chemicals accounted for approx. \$40,000 +
 - **Salaries and Wages- \$240,000**

- **Total – Operating and Maintenance - \$365,000**

- **Revenue Info:** \$125,000 annually from memberships swim lessons, certification courses, and facility rentals.
- The project was completed in 2004.

- **Provided by Suzanne Ries - Director**

- **Facility info for reference: 50 meter and a 25 yard pool that includes a diving well**



Cost Study

- **City of North Charleston**
 - **Supplies - \$ 66,000**
 - **Maintenance and Service - \$101,000**
 - **Salaries and Wages- \$240,000**

 - **Total – Operating and Maintenance - \$518,000**
 - **Total Construction Cost- \$22.5 million completed in June 2020**
-
- **Provided by TJ Rostin- Director**
 - **Facility info for reference: The 54,000-square-foot facility features a 10-lane competition pool with seats for 1,000 spectators, a warm-up pool**



Cost Study

- **City of Hampton VA**
 - **Facility Cost \$29.5 Million construction completed 2022**
 - **Total – Operating and Maintenance - \$325,768**
- **Provided by Online Research**
- **Facility info for reference: provides a state-of-the-art swimming and diving competition pool, a recreational pool, and a splash park.**



Cost Study - COMB Pools

FY 21-22	Actual	Budgeted
O&M Costs	\$285,978.04	\$341,281.00
FY 18-19	Actual	Budgeted
O&M Costs	\$265,673.70	\$310,956.00
FY 17-18	Actual	Budgeted
O&M Costs	\$190,868.42	\$308,586.00
Average year O&M	\$247,506.72	\$320,274.33
Estimated MCC Cost 40%	\$99,002.69	\$128,109.73
Estimated PG Cost 60%	\$148,504.03	\$192,164.60

Total Full-time Expenses: \$336,668

Both pools had closures during multiple time frames within these budgets due to CIP updates and major construction projects.

This resulted in underspending. The budgeted amount is a much closer representation of the true cost to operate our two city pools.



Cost Study - COMB Pools

Total Aquatics Revenue is estimated at \$119, 075

Total Expenses: \$656,942



Cost Study — The Sports Facilities Study

OPINION OF COST	Low	Mid	High
Land Cost	TBD	TBD	TBD
Hard Cost	\$29,845,588	\$33,161,765	\$36,477,941
Furniture, Fixtures, and Equipment	\$1,037,743	\$1,153,048	\$1,268,352
Soft Costs Construction Soft	\$5,047,208	\$5,608,009	\$6,168,810
Costs Operations Escalation	TBD	TBD	TBD
Working Capital Reserve	\$2,779,500	\$3,088,333	\$3,397,166
	TBD	TBD	TBD
Total Uses of Funds	\$38,710,039	\$43,011,155	\$47,312,270
Cost per Square Foot	\$641	\$713	\$784

Expenses	Low	Mid	High
Staff Expenses	\$600,000	\$700,000	\$800,000
Facility & Operating Expenses	\$250,000	\$275,000	\$300,000
Utilities	\$425,000	\$475,000	\$525,000
Program Expenses	\$150,000	\$200,000	\$250,000
TOTAL EXPENSES	\$1,425,000	\$1,650,000	\$1,875,000

As demonstrated above, SFC expects a new indoor aquatics facility to cost between **\$640-\$785 per square foot**. The opinion of cost range does not include costs for real estate acquisition, pre-opening operational start-up, or a working capital reserve. SFC included an assumption for escalation at a total of nine percent of costs. That assumption is based on the typical timeline for development of new sport and recreation facilities of between two to three years from conceptual planning to operations.



Cost Study — Varying project sizes

- **Small Community Pool**

Approximately 20,000 sqft X \$715 = \$14,300,000

The comparison is Mary C. Canty pool. 6 lanes, and no extra teaching or warm-up area. One office and one locker room per gender.

- **Recreational Pool**

Approximately 30,000 sqft X \$715 = \$21,450,000

The comparison is Pepper Geddings pool. 6 lanes, with extra teaching and a warm-up area. Three offices, a balcony, and two locker rooms per gender.

Note: The example pools above would not attract Sports Tourism events for there to be an Economic Impact generated by the Aquatics Facility.

Economic Impact

Similar to the financial performance benchmarks, SFC used industry data from comparable facilities to provide a range of potential economic impact from a new indoor aquatics facility.

Economic Impact	Low	Mid	High
Room Nights	10,000	18,000	25,000
Direct Spending	\$5,000,000	\$7,500,000	\$10,000,000

As demonstrated above, industry data and benchmarks show that an indoor aquatics facility as outlined previously has the potential to generate between 10,000 and 25,000 new room nights and \$5.0 million and \$10.0 million in economic impact from direct spending annually. Actual economic impact expectations will vary depending on location, average daily hotel room rate, and other factors. **The table below demonstrates the percent of visitors by month.**

Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.
4%	30%	1%	5%	9%	9%	15%	0%	0%	0%	10%	17%

Similar facility data shows that February and December are the busiest months accounting for 47% of the annual visitation for economic impact generating meets and events.



Revenue- Example from SFC

Revenue	Low	Mid	High
Daily Admissions/Memberships	\$125,000	\$200,000	\$250,000
Swim Meets	\$150,000	\$225,000	\$300,000
Lane Rentals	\$75,000	\$100,000	\$125,000
In-House Swim Programs	\$15,000	\$25,000	\$35,000
Instructions/Lessons	\$200,000	\$250,000	\$300,000
Facility Rentals	\$10,000	\$15,000	\$20,000
Food & Beverage	\$25,000	\$50,000	\$75,000
Sponsorships/Advertising	\$50,000	\$100,000	\$150,000
TOTAL REVENUE	\$650,000	\$965,000	\$1,255,000

How does the City of Myrtle Beach want to charge our users?

Will this be a part of the current Recreation pricing or an additional membership option for the community?



Reference Slide



Counsilman · Hunsaker
AQUATICS FOR LIFE

THE SPORTS FACILITIES
COMPANIES



TOTAL AQUATIC PROGRAMMING, LLC.

