Staff Report

AQUATIC FACILITY OPTIONS FOR HEALTHY LIFE CENTER

October 24, 2017

BACKGROUND:

One of the tasks assigned to the City staff under the City Council goal to Encourage Healthy Lifestyles is to explore partnering with Mary Greeley Medical Center, Heartland Senior Services, Ames Community School District, and Iowa State University to create the Healthy Life Center (HLC).

Towards this end, the City hired a consulting team comprised of RDG Planning & Design, Ballard*King and Associates, Water's Edge Aquatic Design, and Snyder & Associates to develop initial capital and on-going cost estimates for this facility. **Before the consultants can complete their assignment in accordance with their projected completion date, a final decision must be made regarding the size of the competitive pool basin that may be included with the recreational aquatic components in the Healthy Life Center. As you will recall, the staff emphasized to the City Council that approximately half way through the analysis, the consultants will supply the comparative information regarding the construction and annual operating costs for a 25 yard by 33 meter stretch and 50 meter competitive pool basins.**

Since the consulting team have reached this pivotal point in their work, the requested information is being presented below along with their comments regarding each option (See Attachment I). It should be noted that in order to add more context to these two options, the consultants also were asked by the City staff to provide comparable information regarding two additional options; 1) a recreation aquatic facility without a competitive pool basin (in the event that the School District decides to build their own pool at the High School) and 2) a competitive pool basin similar in size to the one at the DMACC facility that serves both Ankeny High Schools (the recent opening of this new facility was met with great enthusiasm).

COST COMPARISONS - CONSTRUCTION AND ANNUAL OPERATING COSTS:

	Option A.	**Option B.**	**Option C.**	**Option D.**
	1) Recreation Pool -6 lap lanes -Zero Depth Entry -Current Channel -Slides (2) 2) Therapeutic Pool 3) No Competition Pool 31,001 sq. ft.	1) Recreation Pool -4 lap lanes -Zero Depth Entry -Current Channel -Slides (2) 2) Therapeutic Pool 3) 25 yards by 33 meters Competitive Stretch Pool with Diving Boards (2 one meter boards) Attachment 2 4) Seating for 500 59,129 sq. ft.	1) Recreation Pool -4 lap lanes -Zero Depth Entry -Current Channel -Slides (2) 2) Therapeutic Pool 3) 25 yards by 50 meters Competitive Pool with Diving Boards (2 one meter boards) Attachment 3 4.) Seating for 500 70,986 sq. ft.	1) Recreation Pool -4 lap lanes -Zero Depth Entry -Current Channel -Slides (2) 2) Therapeutic Pool 3) 25 yards by 60 feet Competitive Pool with Diving Boards (2 one meter boards) – Ankeny/DMACC Attachment 4 4.) Seating for 500 52,700 sq. ft.
Construction Cost				
Construction Cost	**$13,577,140**	**$25,732,429**	**$30,610,857**	**$22,543,143**
Difference in Construction Cost Compared to Option A		+$12,155,289	+$17,033,717	+$8,966,003
Annual Operating Cost				
Expenses	$1,103,376	$1,488,516	$1,694,352	$1,389,936
Revenues	$696,058	$831,992	$868,091	$800,547
Subsidy	**($407,319)**	**($656,524)**	**($826,261)**	**($589,389)**
% of Cost Recovery	63%	56%	51%	58%
Difference in Subsidy Compared To Option A		+$249,205	+$418,942	+$182,070

NOTE: Included in the above revenue estimates are $65,208 from ACAC for Option B and $84,304 for ACAC for Option C which equates to approximately $8.00 per lane hour.

STAFF COMMENTS:

As you know, the School District is currently still considering two options; either to build their own competitive pool at the High School site or partner with the City in the Healthy Life Center. The sooner the District can make a final decision regarding this issue, the better it will be for the Healthy Life Center project. Whether or not the competitive pool is located at the HLC will have a profound effect on the building footprint, interior space concepts, and site development plans. It is hoped that the information provided by the

consultant's final report will provide the necessary information in terms of costs, layout, programing, and design to inform our residents prior to a bond referendum and potential private donors to the project. Should the final report include the competitive pool and the District later decides to build their own facility, major rework will be needed on the consultant report to reflect the smaller Healthy Life Center project.

CURRENT ESTIMATES FOR TOTAL PROJECT:

While significant time has been spent in analyzing the various aquatic component options, the consulting team also has invested time in talking to potential users of the HLC to determine their space needs and usage times**. Based on this feedback, the following table reflects the very preliminary building size and total project cost estimates that have been developed to date for the total Healthy Life Center Project, including the aquatic component.**

It must be emphasized that the planning team and consultants have not completed their recommendation regarding the building components and the group will work hard over the next months to lower costs without sacrificing quality. However, while it is possible to refine these costs by reducing room sizes or eliminating rooms, the most significant costs associated with these totals are reflected in the two Gymnasiums ($2,500,000 each), instructional kitchen ($1,000,000), cardio/weight area ($1,700,000), the walking track ($2,956,000), and the aquatic options (which range from $13,500,000 to $30,600,000) as reflected above. In addition, it should be noted that the total project costs include $930,000 for dedicated space for the Boys and Girls Club.

	Option A.	**Option B.**	**Option C.**	Option D.
	1) Recreation Pool -6 lap lanes -Zero Depth Entry -Current Channel -Slides (2) 2) Therapeutic Pool 3) No competition pool 4) No spectator seating 5) Remaining HLC space	1)Recreation Pool -4 lap lanes -Zero Depth Entry -Current Channel -Slides (2) 2)Therapeutic Pool 3) 25 yards by 33 meters Competitive Stretch Pool with Diving Boards (2 one meter boards) 4) Seating for 500 5) Remaining HLC space	1)Recreation Pool -4 lap lanes -Zero Depth Entry -Current Channel -Slides (2) 2) Therapeutic Pool 3) 25 yards by 50 meters Competitive Pool with Diving Boards (2 one meter boards) 4. Seating for 500 5. Remaining HLC space	1) Recreation Pool -4 lap lanes -Zero Depth Entry -Current Channel -Slides (2) 2) Therapeutic Pool 3) 25 yards by 60 feet Competitive Pool with Diving Boards (2 one meter boards) – Ankeny/DMACC 4.) Seating for 500 5.) Remaining HLC space
	131,979 sq. ft.	156,250 sq. ft.	168,107 sq. ft.	149,821 sq. ft.
Estimated Total Project Cost	**$50,661,664**	**$63,719,214**	**$69,115,642**	**$60,329,928**
Difference Of Total Cost Compared To Option A		+$13,057,550	+$18,453,978	+$9,668,264

REQUESTED CITY COUNCIL ACTION:

In order for the consulting team to move ahead to complete the HLC planning study as proposed for the end of December, it is important that the Council give direction as to

which competitive pool option is desired. **After reviewing their funding restrictions for both the initial capital and ongoing operational costs, the Ames School Superintendent, School Board President, and School Board Vice President have indicated that they cannot participate financially in the Healthy Life Center project. In a recent meeting, these School District representatives informed the City Manager and the Mayor they intend to recommend to the Ames School Board on October 23rd that they should move ahead to build a competitive pool on their own at the high school site.**

ATTACHMENT 1

Ames Healthy Life Center Planning Study

Aquatic Center Options

Three different aquatic center options have been developed for the Ames Healthy Life Center. Each of these is evaluated based in part of what aquatic needs and services can be provided.

Option A **– Recreation and wellness pools, with 6 lap lanes, wellness pool and no competitive pool**

This option provides a warm water recreation pool that can be used as both a program pool (swim lessons, aqua exercise, etc.) as well as a recreation pool for drop-in swimming. The pool can also support low level therapy classes and warm water lap swimming.

A wellness pool will also be provided, separate from the recreation pool, with higher temperature water, focused on therapy and related aqua classes.

This pool option does not support competitive swimming or diving and also is not effective for true lap swimmers or triathlon training due in large part to the warm water. This option can also not host swim meets.

This pool option supports most aquatic community aquatic needs except what has been noted above. With its relatively small size, warm water and recreational appeal, this option has the best cost recovery potential as it will attract the highest overall use.

Option B **– Recreation and wellness pools with 4 lap lanes, wellness pool and a 25y x 33M competition pool**

This option adds a significant competitive pool in addition to the recreation/wellness pool. The competitive pool provides between 14 and 16 lanes in the yard configuration, allows for 25 yard swimming distance, supports diving, and has a fixed bulkhead. This pool will support lap swimming, competitive swimming on the high school and USA team level as well as masters swimming and competitive diving. This pool also can support a wide range of swim meets from local meets up to some regional events. It can also be utilized for deep water aerobics, scuba and upper level swim instruction.

With both a warm water pool and a significant competition pool, this option meets virtually all the aquatic needs of the greater Ames market with the exception of long course (50 meter) competitive swimming but this is available at the existing Furman Aquatic Center. With up to 16 lanes in the yard configuration, the pool is large enough to support the needs of Ames high school and the ACAC team both now and well into the future.

Since there are two large bodies of water, the costs for operation of this option are considerably higher but the increase in overall revenue is relatively modest.

Option C **– Recreation pool with 4 lap lanes, wellness pool and a 25y x 50m competition pool**

Option C is very similar to Option B, except for the larger 50 meter competition pool. This option allows for all the same uses as Option B but provides 20 to 22 lanes in the yard configuration and provides 10 lanes of long course swimming. The 50 meter size will also support larger 25 yard meets and also 50 meter long course events.

Most communities develop 50 meter pools when there are 3 to 4 high schools in the market and 2 large USA teams to justify the number of lanes that are present. Even with the increased size of the competitive pool, there is very little increase in overall revenues while expenses increase by a substantial amount.

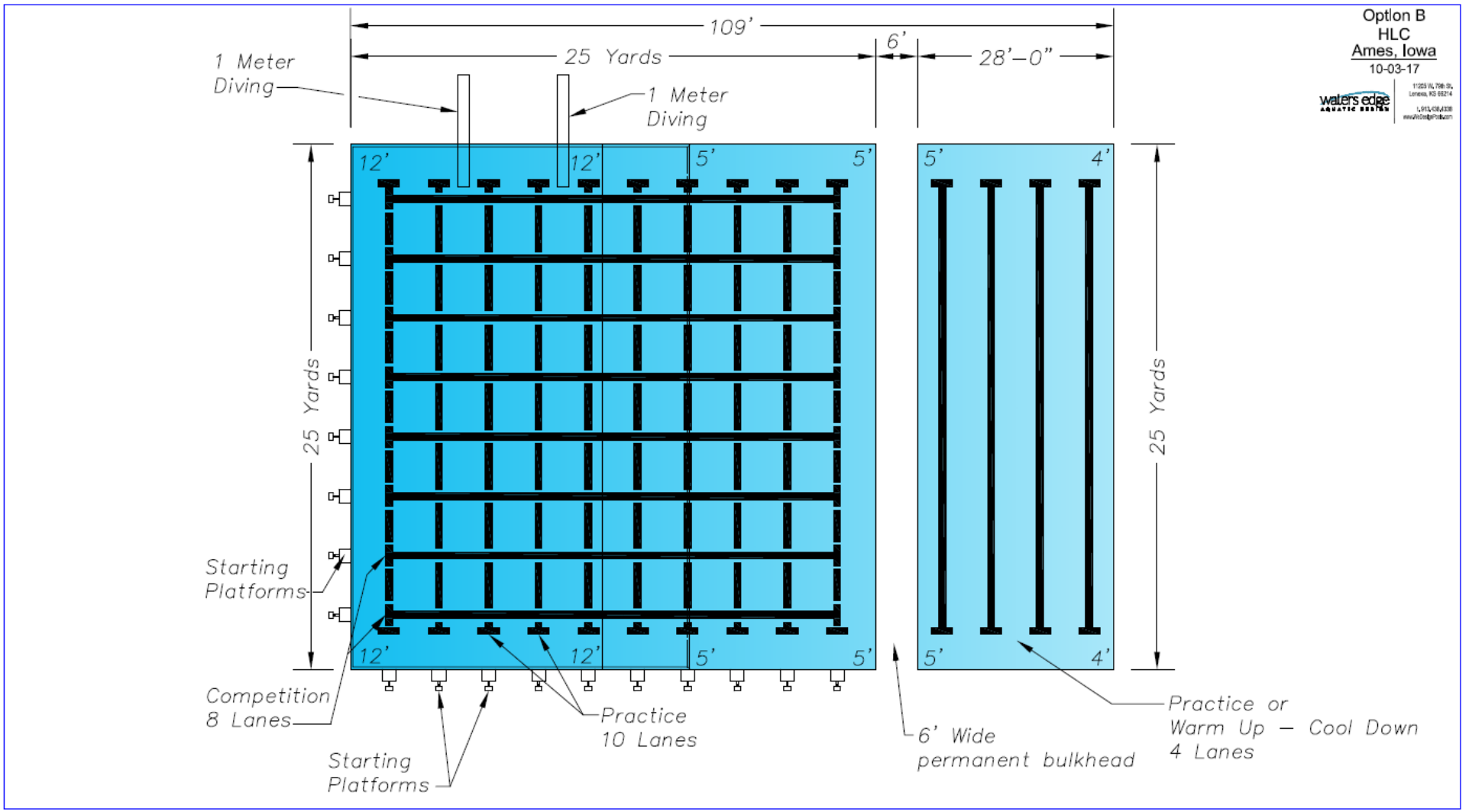
It should be noted that while Options B and C provide the opportunity for a variety of swim meets to occur at the aquatic center, these are generally not strong revenue producers for the facility but do provide income for the host swim club and can provide some economic impact to the community.

Option D **– Recreation/wellness pools with 4 lap lanes, wellness pool and a 25y x 60' competition pool**

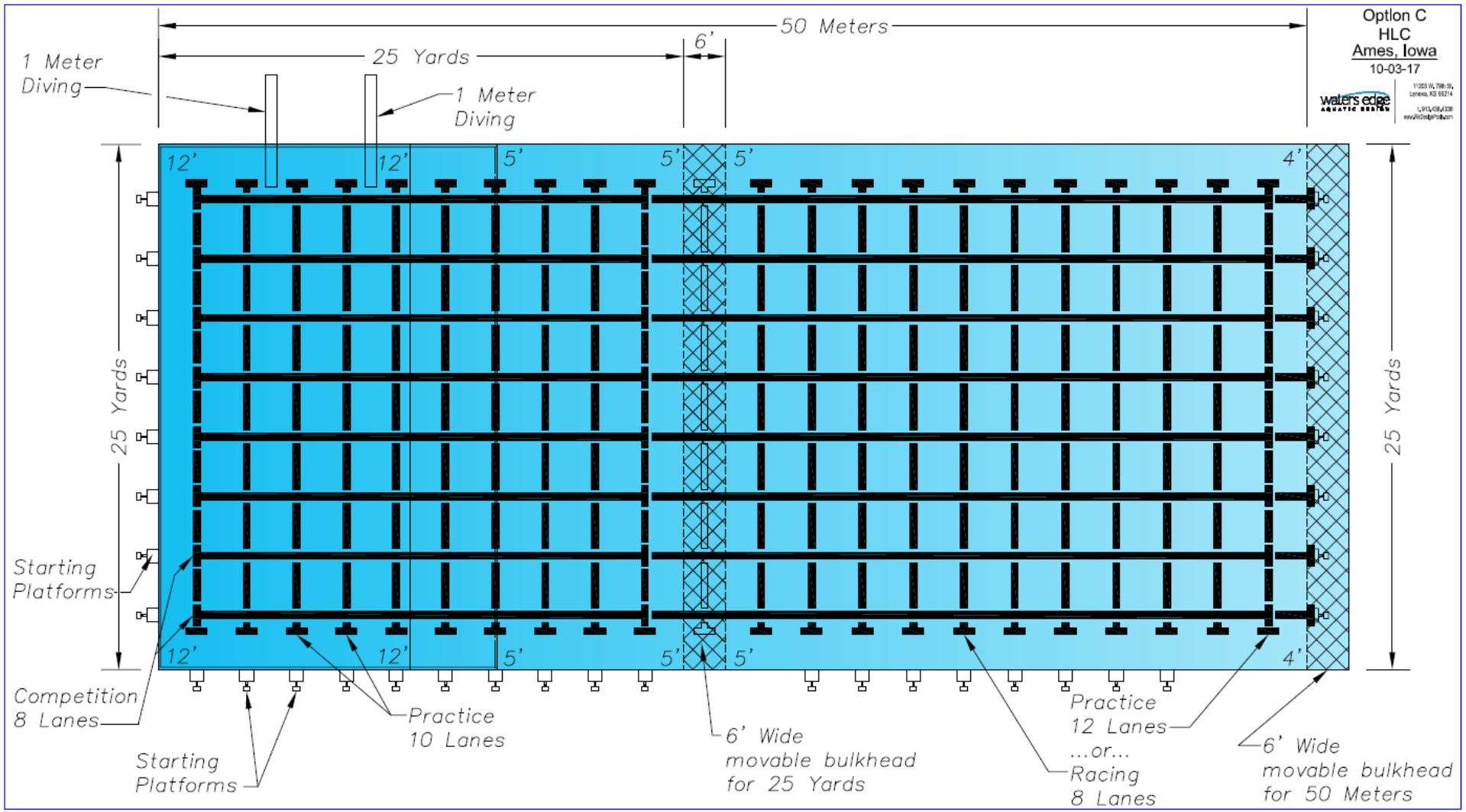
Option D is very similar to Option B. This option adds a significant competitive pool in addition to the recreation/wellness pools. The competitive pool provides 8 lanes across the 60' width, and supports diving. This pool will support lap swimming, competitive swimming on the high school and USA team level as well as masters swimming and competitive diving. This pool is similar to the one that is utilized within the DMACC Ankeny Student & Recreation Center by both Ankeny High School swim teams. It can also be utilized for deep water aerobics, scuba and upper level swim instruction.

Since there are two large bodies of water, the costs for operation of this option are considerably higher but the increase in overall revenue is relatively modest.

ATTACHMENT 2



ATTACHMENT 3



ATTACHMENT 4