



Aquatics Center Study

Fergus Falls, MN | July 20, 2022



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The consultant team for this study included:

- » Bolton & Menk, Inc.
- » 292 Design Group
- » Ballard*King & Associates
- » Reengineered, Inc.
- » RJM Construction

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RECOMMENDATIONS

Fergus Falls Aquatic Center

In this report, the project study team of Bolton & Menk, 292 Design Group, Reengineered, Ballard*King, and RJM Construction are recommending that the City of Fergus Falls construct a state-of-the-art municipal aquatic center that will be open to everyone, will provide a wide variety of activities for all ages, and will add a new safe recreational opportunity for the residents of the City and surrounding area. The proposed aquatic center includes two pools, a bath house, and concessions facilities.

POOL 1

This pool consists of a 75-foot-long, 4-lane lap pool sized for regulation lap swimming. It can be used for a variety of water activities including water volleyball and basketball, swimming lessons, diving, scuba diving, kayak lessons, lifeguard training, water aerobics, fitness swimming, wall climbing, interactive play and many more activities.

POOL 2

The second pool, usually called a leisure pool, has a variety of interactive water features and, most importantly, a beach-like entrance with lots of shallow water to play in. This pool allows for a variety of different play activities and is particularly great for young kids and family play. Aquatic features that spray, dump or shower you with water are scattered about the pool. With some water area that is only a few inches deep, this pool provides ample safe area for the youngest children to play in. At the deep end of the pool—at about four feet deep—is a water slide and option to construct a second slide (using the same stair tower) should the budget permit or as a future addition.

BATH HOUSE

This report recommends a bath house that is appropriately designed for today's users and staff. The design includes comfortable and accessible changing areas, private showers, and accessible restrooms.

Included in the bath house is a check-in area that has ample space for large group to be processed efficiently and a lifeguard room with space for their required breaks as well as equipment and supply storage.

CONCESSIONS

Concessions is an important asset to an aquatic center and a profitable income stream for the City. The concessions area can accommodate a variety of beverage and food options in a facility that meets Minnesota Health Department standards.

SITE

The study team believes that Roosevelt Park is a great site for the new aquatic center. A new center will precipitate some improvements and modifications to the park, but we feel these can be done in a way that minimizes intrusion. The school parking lot across Randolph Avenue and the available on-street parking reduces the size of the on-site parking within the park and the associated construction cost. Final siting of the aquatic center will need to be studied in more depth to make ensure that the center is well integrated into the park and the other park uses.

CONCEPT DESIGN & COST ESTIMATES

This report includes concept plans that outline the ideas expressed above and a corresponding cost estimate. Should the council elect to proceed with the project, construction should take between 8 and 12 months depending on when the project is initiated.

OPERATING COST ESTIMATES

In addition to the cost of constructing the new aquatic center, this report includes the annual expected revenues and operating costs. This will provide the City with an understanding of the long-term costs of construction and operations.

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BUILDING PROGRAM

Space	Area
AQUATIC AREAS	
Leisure Pool <i>Zero depth entry , various play features, maximum depth 4'</i>	5,320 sf
Lap Pool <i>4 lane, 25 yard pool with depths from 7'6" to 4'0" Diving from deck at deep end of pool only</i>	2,730 sf
Play Structures and Slides <i>Allowance for play structure, slides, climbing wall etc.</i>	
Total Aquatic Area	8,050 sf

DRY AREAS	
Leisure Pool Deck <i>Includes seating area with shade structures</i>	12,800 sf
Lap Pool Deck	4,270 sf
Total Deck Area	17,070 sf

BUILDING AREA	
Check in <i>12 foot desk with 2 check in stations</i>	120 sf
Support Area <i>General work area behind check in</i>	100 sf
Mens Changing and Restroom <i>4 private showers, 3 toilets, 3 urinals, 3 sinks</i>	810 sf
Women's Changing and Restroom <i>4 private showers, 6 toilets, 3 sinks</i>	745 sf
Family Changing Rooms <i>4 changing rooms each with a shower and changing area</i>	440 sf
Single Occupancy Restroom	65 sf
Lifeguard Room <i>Lockers for lifeguard staff, break space</i>	145 sf
Concessions Serving Area <i>16 foot serving counter - 4 stations</i>	400 sf
Concessions Prep and Storage Area	230 sf
Maintenance <i>Janitor utilities and storage</i>	145 sf
Trash Enclosure	sf
Subtotal	3,200 sf
Net to Gross Multiplier <i>15% for circulation/walls/utility area</i>	480 sf
Total Bath House & Concessions	3,680 sf
Pool Equipment	340 sf
Mechanical/ Electrical/ Water Service	1100 sf
Total Pool Mechanical Building	1,440 sf
Total Building Area	5,120 sf

FUTURE ADDITIONS

Second Waterslide

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Roosevelt Park

Roosevelt Park is centrally located within the City and includes numerous amenities: picnic shelters, playground equipment, a skateboard park, natural areas and a winter sledding area. The park is adjacent to Fergus Falls Ice Arena and Kennedy Secondary School.

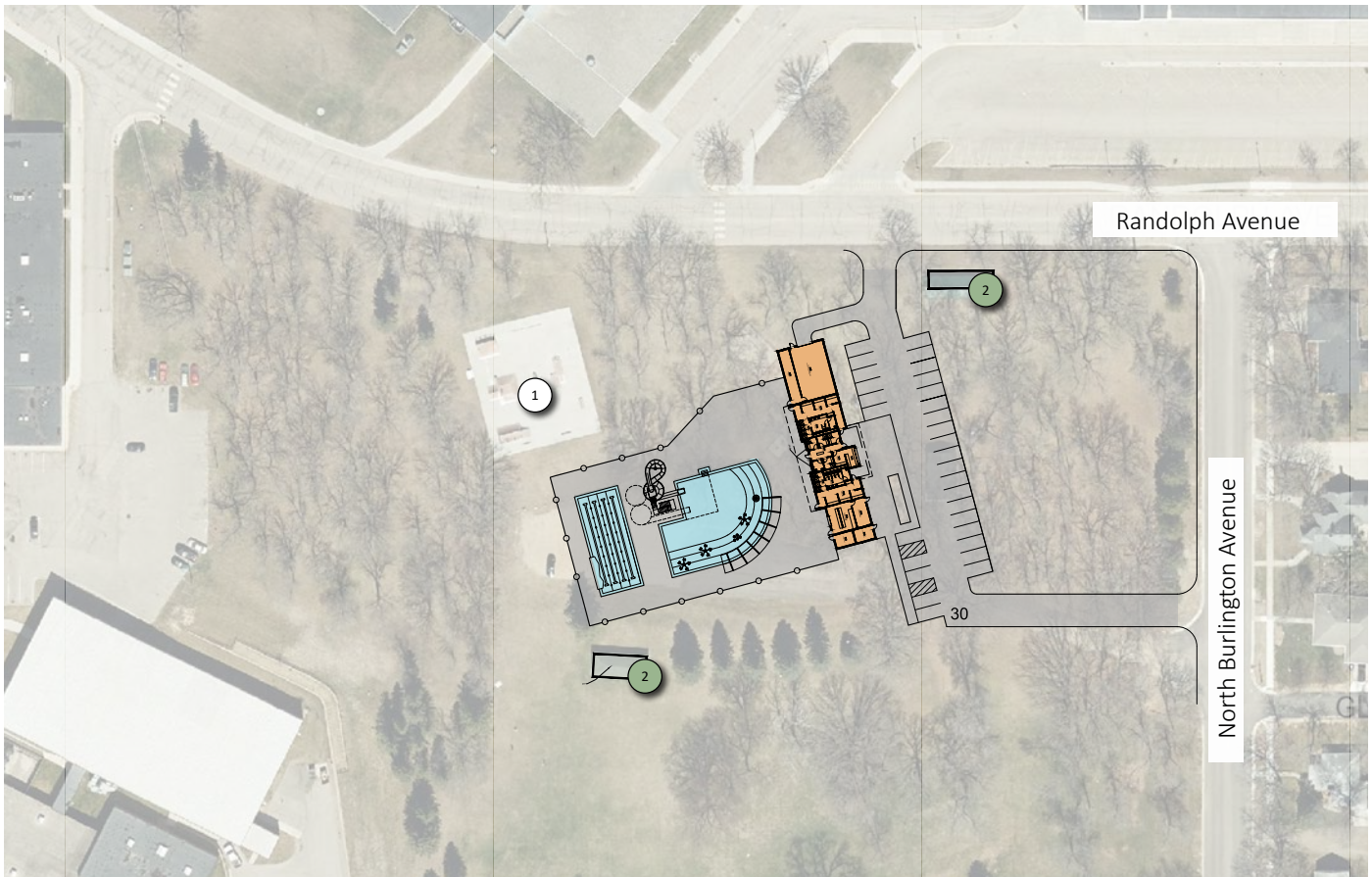
- ① Skateboard Park
- ② Picnic Shelter



CONCEPTS

Concept Site Plan

The proposed aquatic facility is located to the north of the park, adjacent to the existing skateboard park. One of the existing park shelters has been eliminated to accommodate on-site parking.



CONCEPTS

Enlarged Concept Site Plan



New on-site surface parking accommodates 30 cars and included a drop-off zone near the bath house entry.



Pool includes beach-like, zero-depth entry with water spray features, shade structures, a water slide and space for an additional slide.



Spaces accommodates pool and mechanical equipment.



Deck space surrounding the pools and adjacent to bath house includes space for lounge chairs and canopies.



This 4-lane, 75-foot long pool accommodates lap swimming, lessons, and play—such as a climbing wall, water sports and diving.



The bath house includes concessions, office and changing areas.



CONCEPTS

Bath House



The concessions area includes serving and storage space for an enhanced menu. It can service both aquatic center and park patrons and is adjacent to outdoor seating areas.



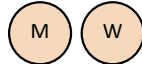
The life guard room includes space for lockers and staff breaks.



The maintenance room includes space for cleaning supplies, equipment and storage.



The check-in area is sized to accommodate large groups and includes office space.



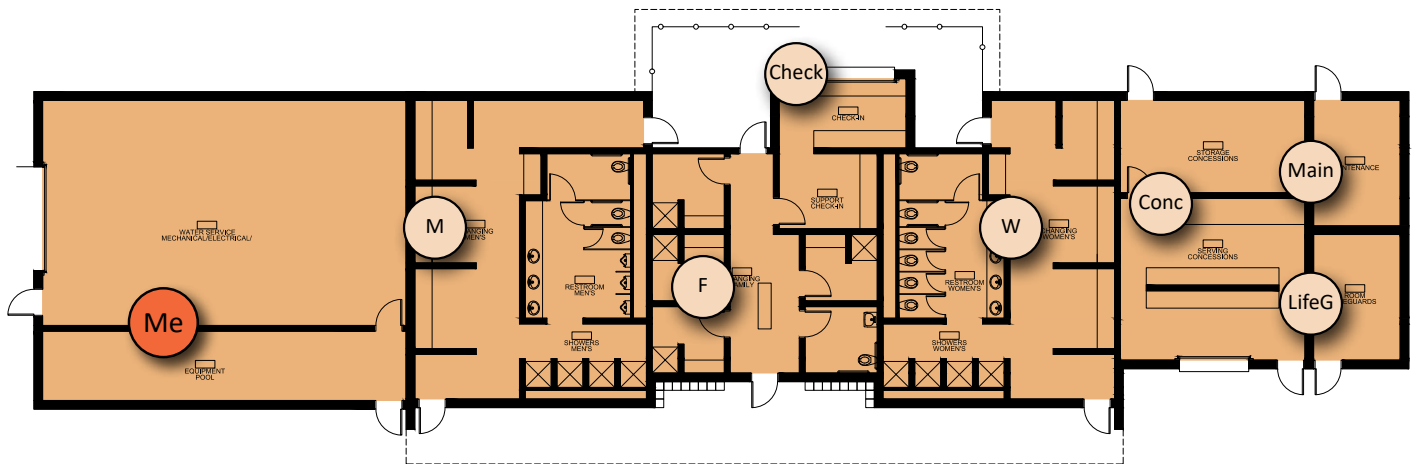
The changing rooms for women and men include semi-private changing areas, individual showers and toilets.



The family changing area includes individual changing rooms with showers, a common area with lockers, and toilet room.



Spaces accommodates pool and mechanical equipment.



Concept Visualization

The following digital rendering illustrates the overall character and expectation of the proposed aquatic facility.



CONCEPTS

Lap

The lap pool includes four, 75-foot long swimming lanes, a climbing wall and water deep enough to accommodate diving.



Leis

The leisure pool includes a zero-depth, beach (a gradual deepening of the water) with interactive water features, shade structures, a slide and plunge pool, and a climbing wall. It includes areas for young children and families (zero-depth beach with play features) and teens (water slides).



COST ESTIMATE

Conceptual Cost Estimate

Site Work	\$340,000
Parking lots, drives and site clearing and soil prep	
Pool Deck	\$285,000
Concrete deck, and walks	
Building	\$1,820,000
5,120 SF: Bath house, concessions and pool equipment building	
Site Structures	\$225,000
Ornamental fencing, and shade structures	
Landscaping	\$85,000
Furniture, Fixtures & Equipment	\$425,000
Concessions equipment, furniture and operational equipment	
Lap Pool and Leisure Pool Construction	\$3,400,000
Optional Second Slide	\$240,000
Pool Accessories and Equipment	\$65,000
Estimate Total	\$6,885,000
Contingency	\$1,377,000
Sub Total	\$8,262,000
Soft Costs	\$1,239,300
Total Project Cost	\$9,501,300

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OPERATING COST ESTIMATES

Operations

The operations analysis represents a conservative approach to estimating expenses and revenues and was completed based on the best information available and a basic understanding of the project. Fees and charges utilized for this study reflect a philosophy designed to meet a reasonable cost recovery rate and future operations cost and are subject to review, change, and approval by the City of Fergus Falls. There is no guarantee that the expense and revenue projections outlined in the operations analysis will be met as there are many variables, including weather, that affect such estimates that either cannot be accurately measured or are subject to change during the actual budgetary process or partnership.

Expenditures

Expenditures have been formulated on the costs that were designated by Ballard*King and Associates to be included in the operating budget for the facility. The figures are based on the size of the aquatic center, the specific components of the facility, and the hours of operation. All expenses were calculated to the high side and the actual cost may be less based on the final design, operational philosophy, and programming considerations adopted by the facility.

Fergus Falls Aquatic Center: Part-Time Staffing Level

	Rate	Hours	Weeks	Total
Pool Manager	\$15.00	50	16	\$12,000
Welcome Desk	\$10.50	56	12	\$7,056
Welcome Desk (2 wks)	\$10.50	20	2	\$420
Head Guards	\$14.00	73	14	\$14,308
Lifeguards (12 wks)	\$12.50	288	12	\$43,200
Lifeguards (2 wks)	\$12.50	72	2	\$1,800
Concession Attendant	\$10.50	80	12	\$10,080

Learn to Swim				\$14,640
Aquatic Fitness				\$1,800

Sub-Total				\$93,304
Benefits				\$13,996
Total Part-Time				\$107,300

OPERATING COST ESTIMATES

Expense Summary

Category	Pool Budget \$
Personnel (includes benefits)	
Full-time	
Part-time	107,300
Sub-Total	107,300
Utilities (Gas/Elect)	17,500
Water/Sanitary	6,000
Communications (Phone/Radios)	5000
Dues and Subscriptions	1,000
Uniforms	1,500
Bank Charges (charge cards/EFT fees/software fees)	3,000
Insurance-General Liability	25,000
Custodial Supplies	3,000
Supplies-Office	1500
Contract Services (HVAC/Pool System/Control System)	14,000
ASCAP/Fire Alarm/Software)	
Maint/Repair Supplies	2,500
Printing	3,500
Trash	1,250
Recreation Equipment and Supplies	3,000
Food Supplies	10,000
Pool Chemicals and Supplies	14,500
Advertising and Promotion	5,000
Items for Resale	2,000
Misc	1,500
Sub-Total	120,750
Capital	
Replacement Fund	50,000
Grand Total	\$278,050

OPERATING COST ESTIMATES

Revenues

The following revenue projections were formulated from staff information on the specifics of the project and the demographics of the service area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priority of use. All revenues were calculated conservatively as a result.

Revenue Summary

Category	Revenue \$
Fees	
Daily Admissions	21,588
Annuals	49,125
Swim Team	7,680
Total	78,393
Programs	
Aquatics	19,280
Aquatic Exercise	6,480
Birthday	6,000
Total	31,760
Other	
Resale Items	1,000
Special Events	2,500
Vending/Concessions	30,000
Sponsorship	5,000
Misc	1,500
Total	40,000
Grand Total	\$150,153

Expense-Revenue Comparison

Expense	\$278,050
Revenue	\$150,153
Difference	(\$127,897)
Cost Recovery	54%

This operational pro-forma was completed based on the best information available and a basic understanding of the project. However, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not consistent in their influence on the budgetary process.

Future years: Expenditures – Revenue Comparison

Operation expenditures are expected to increase by approximately 3% a year through the first 3 to 4 years of operation. Revenue growth is expected to increase by 4% to 8% a year through the first three years and then level off with only a slight growth (3% or less) the next two years. Expenses for the first year of operation should be slightly lower than projected with the facility being under warranty and new. Revenue growth in the first three years is attributed to increased market penetration and in the remaining years to continued population growth. In most aquatic facilities, the first three years show tremendous growth from increasing the market share of patrons who use such facilities, but at the end of this time period revenue growth begins to flatten out. It is not uncommon to see the amount of tax support to balance the center budget increase as the facility ages.

OPERATING COST ESTIMATES

Staff Worksheets

Pool Manager	Days	Time	Total Hours	Staff	Days	Total Hrs. Week
13 weeks	Mon-Fri	9am-4pm	7	1	5	35
	Saturday	10am-4pm	6	1	1	6
	Sunday	1pm-4pm	3	3	1	9
Total						50

Welcome Desk	Days	Time	Total Hours	Staff	Days	Total Hrs. Week
12 weeks	Mon-Fri	9am-noon	3	1	5	15
		1pm-6pm	5	1	5	25
	Saturday	9am-noon	3	1	1	3
		1pm-6pm	7	1	1	7
	Sunday	Noon-6pm	6	1	1	6
Total						56

Welcome Desk	Days	Time	Total Hours	Staff	Days	Total Hrs. Week
2 weeks	Fridays	4pm-8pm	4	1	1	4
	Saturday	9am-noon	3	1	1	3
		1pm-6pm	7	1	1	7
	Sunday	Noon-6pm	6	1	1	6
Total						20

Head Guard	Days	Time	Total Hours	Staff	Days	Total Hrs. Week
16 weeks	Mon-Fri	9am-1pm	4	1	5	20
		1pm-8pm	7	1	5	35
	Saturday	9am-8pm	11	1	1	11
	Sunday	Noon-7pm	7	1	1	7
Total						73

Program Staff

Learn to Swim Classes	Rate/Class	Classes per Day	Days	Weeks	Total
Summer	\$ 14.00	24	4	10	\$13,440
Private Lessons	\$ 15.00	2	4	10	\$ 1,200
Total					\$14,640

Water Exercise	Rate/Class	Classes per Wk	Weeks	Total
Summer	\$ 25.00	6	12	\$ 1,800
Total				\$ 1,800

OPERATING COST ESTIMATES

Revenue Worksheets

Admissions

Daily Fees	Fees	Weekly Number	Revenue
Adult	\$7.00	85	\$595
Youth	\$5.00	175	\$875
Senior	\$6.00	12	\$72

Total		272	\$1,542
			x 14 weeks/year
Grand Total			\$21,588

Annual Passes	Fees	Number	Revenue
Adult	\$100.00	40	\$4,000
Youth	\$70.00	20	
Senior	\$85.00	20	\$1,700
Senior Couple	\$95.00	15	\$1,425
Family	\$175.00	240	\$42,000
Total		335	\$49,125

Programming Worksheet

Rentals	Rate/Hr.	Number of Hrs.	Weeks	Total
Swim Team	\$ 45	12	12	\$ 6,480
Swim Meet	\$ 1,200		1	\$ 1,200
Total				\$ 7,680

Learn to Swim	Classes/Week	Fee	Participants	Weeks/ Sessions	Total
Youth	6	\$ 48.00	6	10	\$17,280
Private		\$ 25.00	8	10	\$ 2,000
Total					\$19,280

Water Exercise	Classes/Week	Fee	Participants	Weeks/ Sessions	Total
Adult	3	\$ 48.00	15	3	\$ 6,480
Total					\$ 6,480

Birthday Parties	Classes/Week	Fee	Participants	Weeks/ Sessions	Total
Pool Parties	4	\$125.00	0	12	\$ 6,000
Total					\$ 6,000