

Greene County Community Center Aquatics Study Options Presentation July 2022



Agenda

- Community Engagement Overview
- Market Overview
- Options for Consideration
- Discussion / Feedback
- Next Steps

Community Input Notes

\$845k grant to be used for community center

Originally built with indoor pool on east side of community center

Representation from the following:
City leadership | Elected officials | School district employees | Business owners | Avid swimmers | Jefferson families | Pool advocates | Local competitive swimmers' parents | Jefferson outdoor pool users

Support for indoor lap lanes to swim year-round

Swim lessons are needed more than just the summertime

Competitive swimmers drive to Boone and back for swim practice

Water therapy is key for aging adults and recovery from surgery

Community Input Notes

Being in the water is freeing for those with injuries or mobility issues

Success is not being a financial burden to the community

Ensure outdoor pool is not lost if indoor pool opens

The existing outdoor swimming pool is a great summertime amenity for Jefferson

Swim team swims at Glidden for meets

Large numbers of lap swimmers at outdoor pool during summer

Request for shallow lap pool, 25 yards + program area for lessons and fitness

Pool needs to meet the most needs of the most people in a responsible way

Ensure pool is programmed adequately

Support for a gymnasium for basketball, volleyball, pickleball

Concerns with pool being under built and not meeting all the needs

Needs to be amenity that brings people to Jefferson

Pool provides ability to raise safe swimmers

Success means community input throughout process

Process Overview

8/3/2022

Process Overview



Needs Assessment

- Evaluate area providers
- Research area demographics
- Identify user groups
- Identify potential community partners
- Site analysis



Facility Program & Space Requirements

- Develop schematic design options for programming
- Develop project cost estimates
- Identify potential partnerships



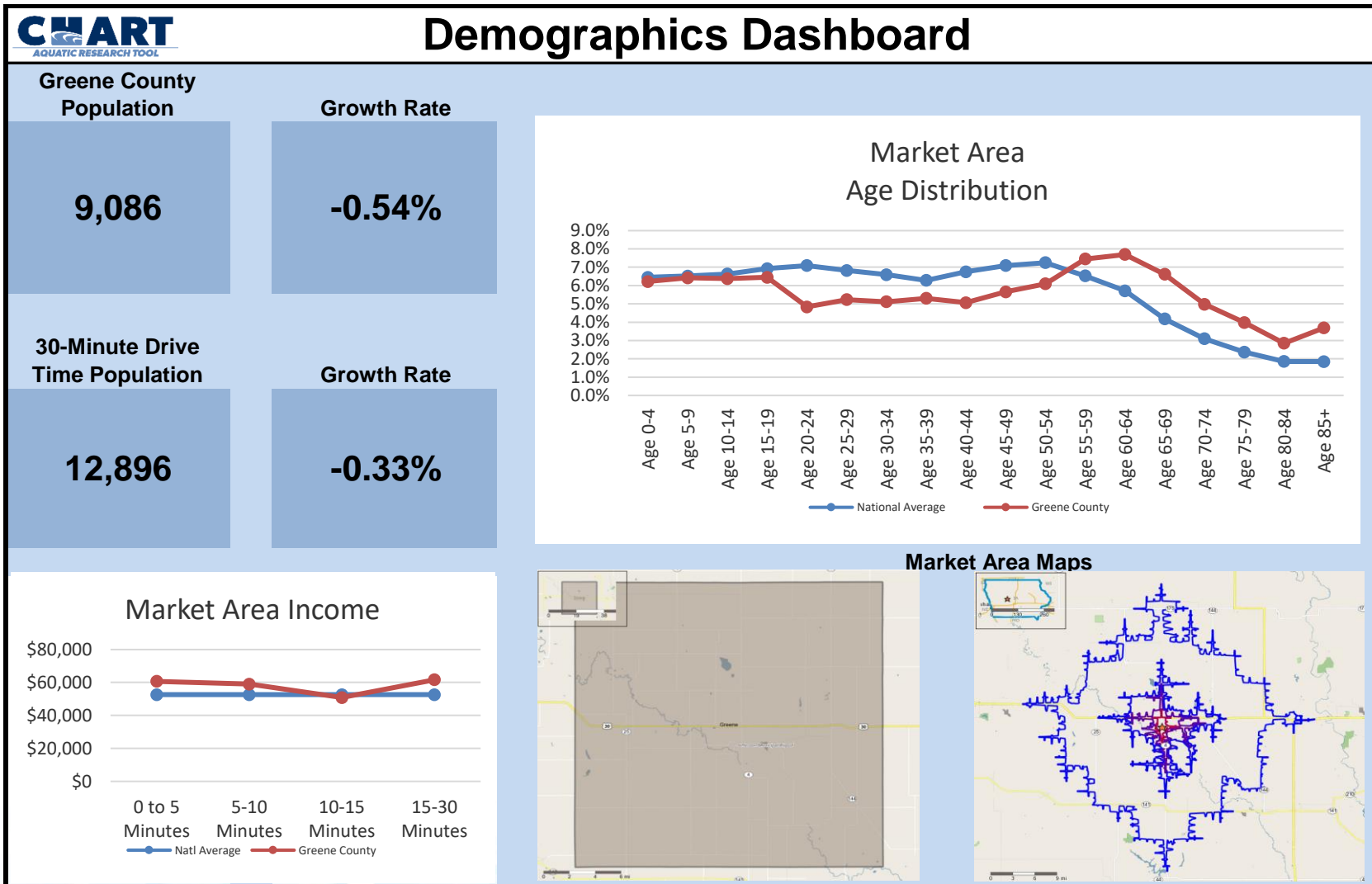
Operations & Business Plan

- Opinion of revenue
- Opinion of operating expenses
- Determine cash flow

Market Overview

8/3/2022

Market Overview



Market Overview



Jefferson Swimming Pool | Jefferson, IA



Boone Municipal Pool | Boone, IA



Coon Rapids Aquatic Center | Coon Rapids, IA



Gowrie Swimming Pool | Gowrie, IA



Carroll Aquatic Center | Carroll, IA



Glidden Aquatic Center | Glidden, IA



Lake City Swimming Pool | Lake City, IA



Guthrie Center Aquatic Center | Guthrie Center, IA



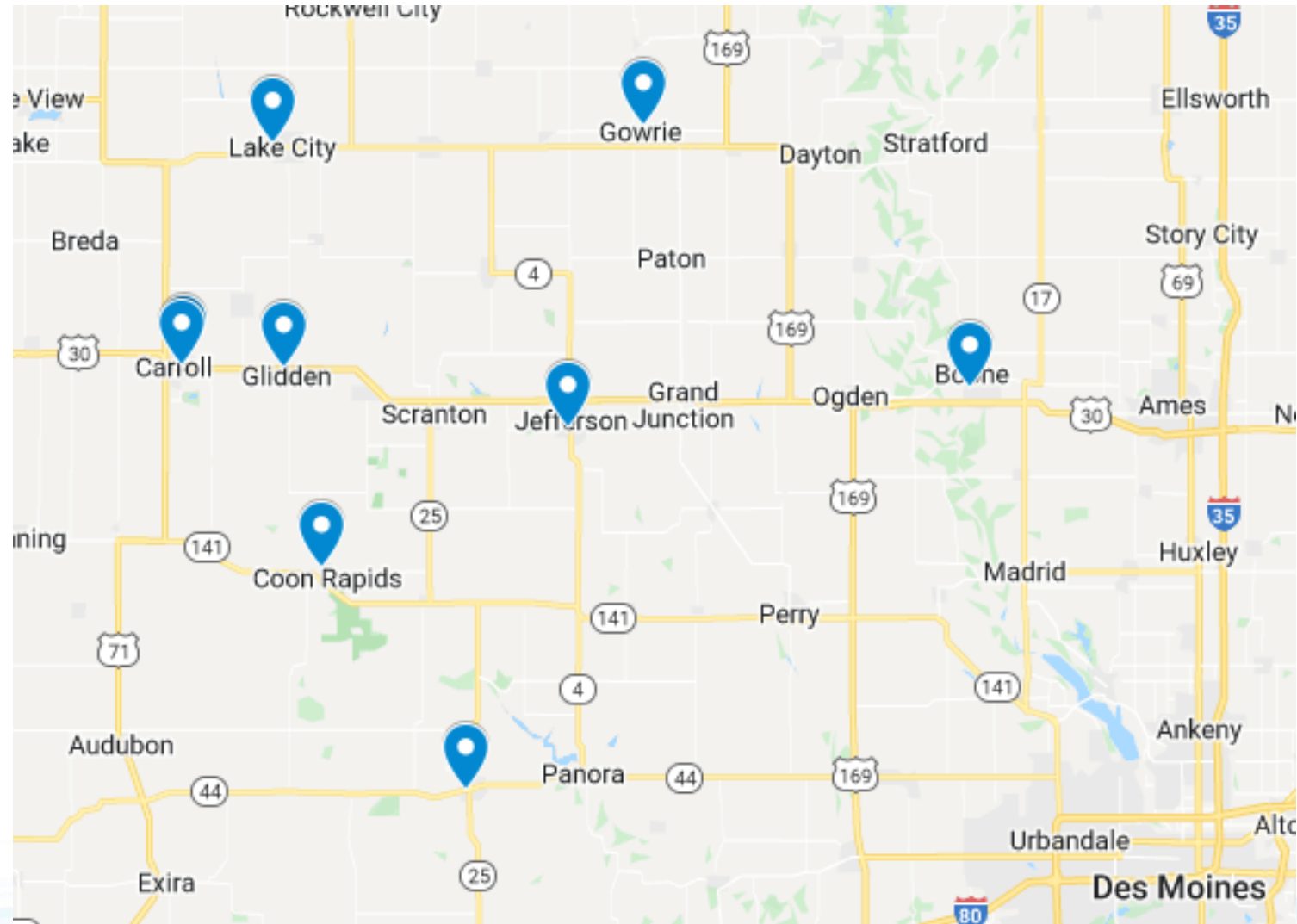
Carroll Rec Center | Carroll, IA

8/3/



Market Overview

- Numerous seasonal outdoor aquatic facilities
- Small number of indoor aquatic centers within a 30-minute drive time
- Relatively low 30-minute drive time population
- Higher than average population of adults 55+



Community Engagement

8/3/2022

Concepts for Consideration

8/3/2022

Community Aquatic Spaces



Concept 1

- 2,163 sq.ft. pool
- 4, 25-yard lap lanes
- Open program area
 - Swim lessons
 - Water fitness
- ADA accessible ramp and stair entry
- Aquatic support spaces
 - Staff offices
 - Pool mechanical / storage
 - Multi-purpose room



Concept 1

- 2,163 sq.ft. pool
- 4, 25-yard lap lanes
- Open program area
 - Swim lessons
 - Water fitness
- ADA accessible ramp and stair entry
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 - Staff offices
 - Pool mechanical / storage
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Concept 1

- 2,163 sq.ft. pool
- 4, 25-yard lap lanes
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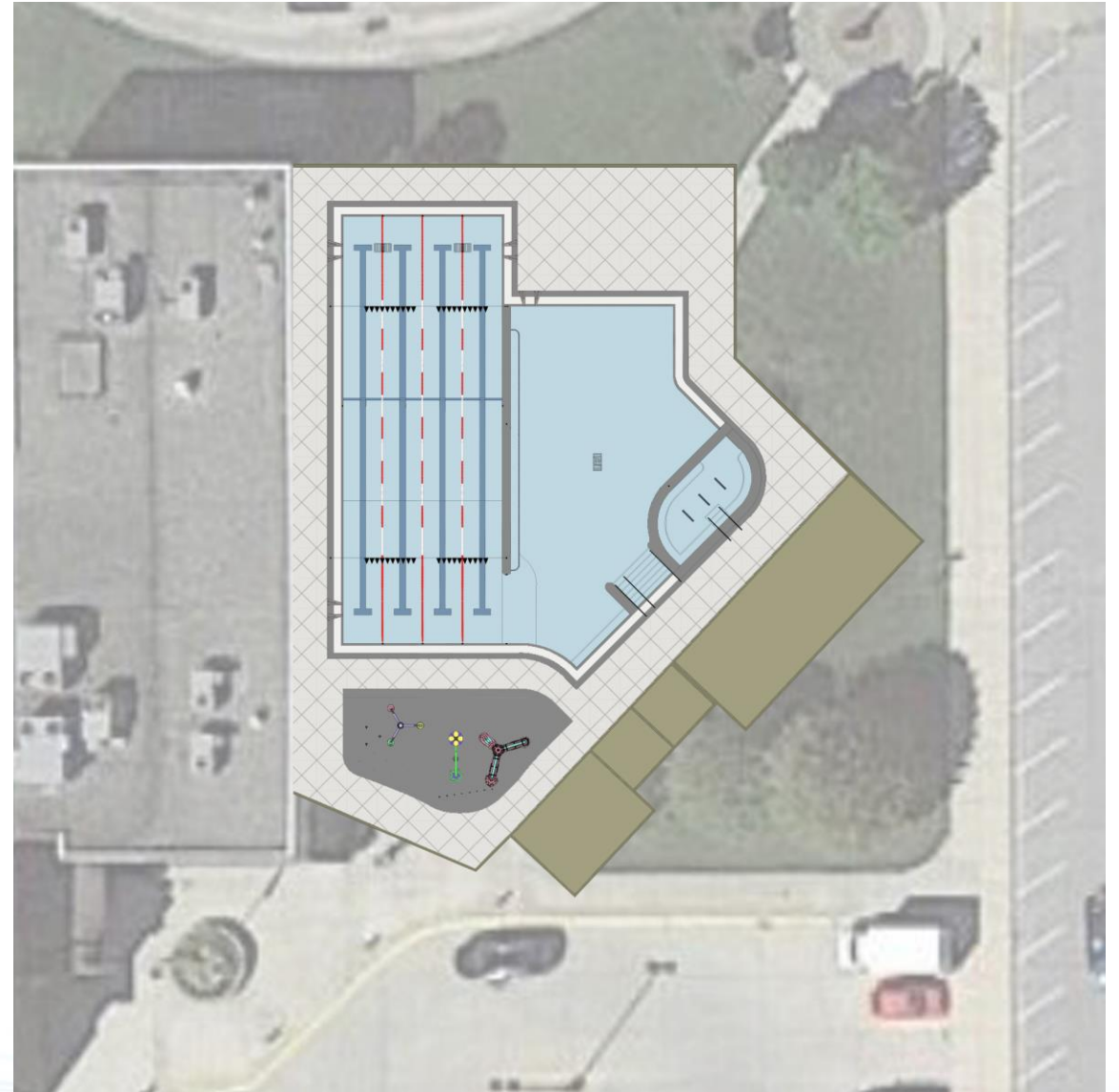
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Concept 2

- 3,757 sq.ft. multi-purpose pool
 - 4, 25-yard lap lanes
 - Recreation area
 - Open program area
 - Swim lessons
 - Water fitness
- 205 sq.ft spa
- 600 sq.ft spraypad
 - Vertical / ground spray features
- Aquatic support spaces
 - Staff offices
 - Pool mechanical / storage
 - Multi-purpose room



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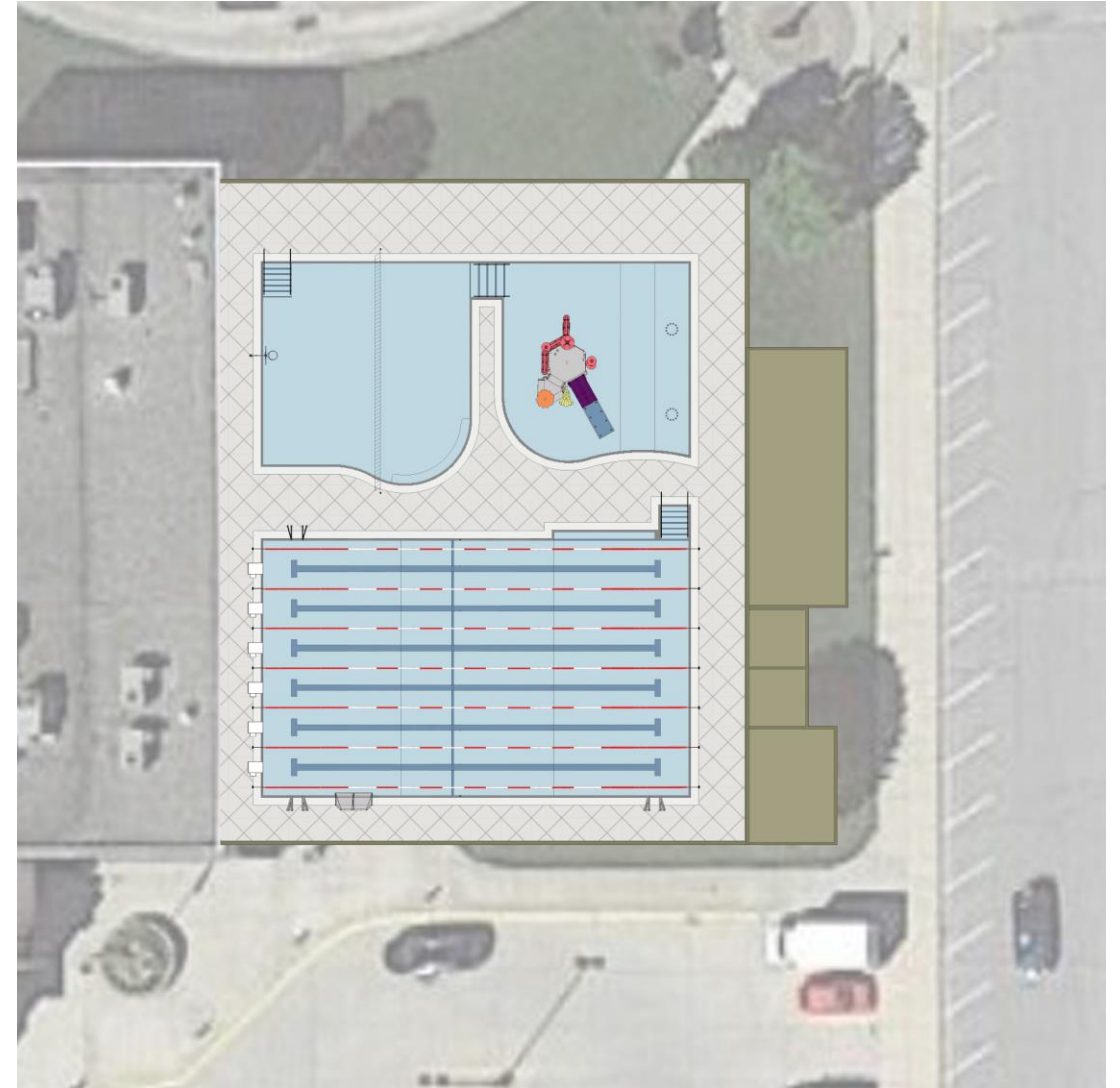
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Concept 3

- 2, 442 sq.ft. program / children's pool
 - Program area
 - Swim lessons
 - Water fitness
 - Recreation area
 - Water basketball
 - Water volleyball
 - Children's play unit
- 3,435 sq.ft lap pool
 - 6, 25-yard lanes
 - Depths from 3 ½ to 7 feet
- Aquatic support spaces
 - Staff offices
 - Pool mechanical / storage
 - Multi-purpose room



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Summary

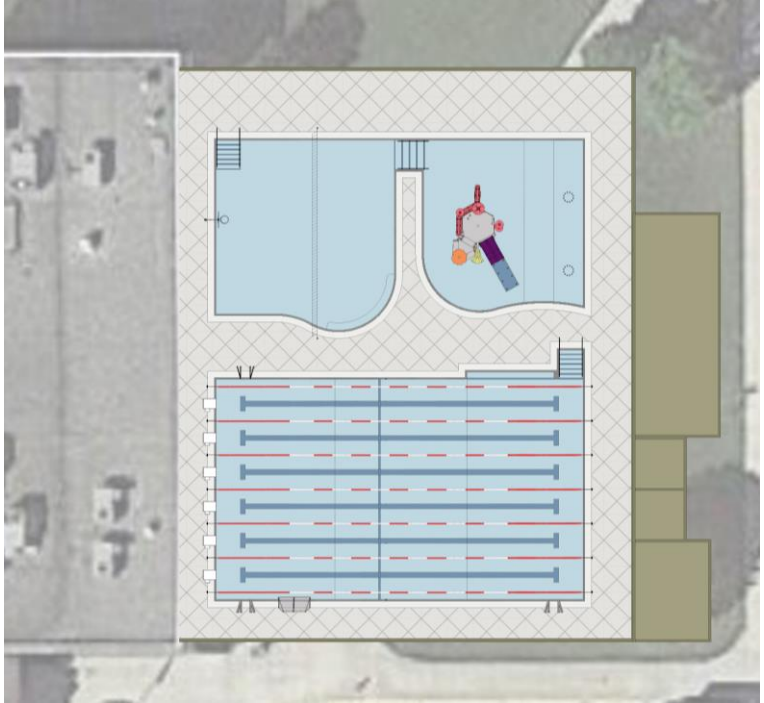
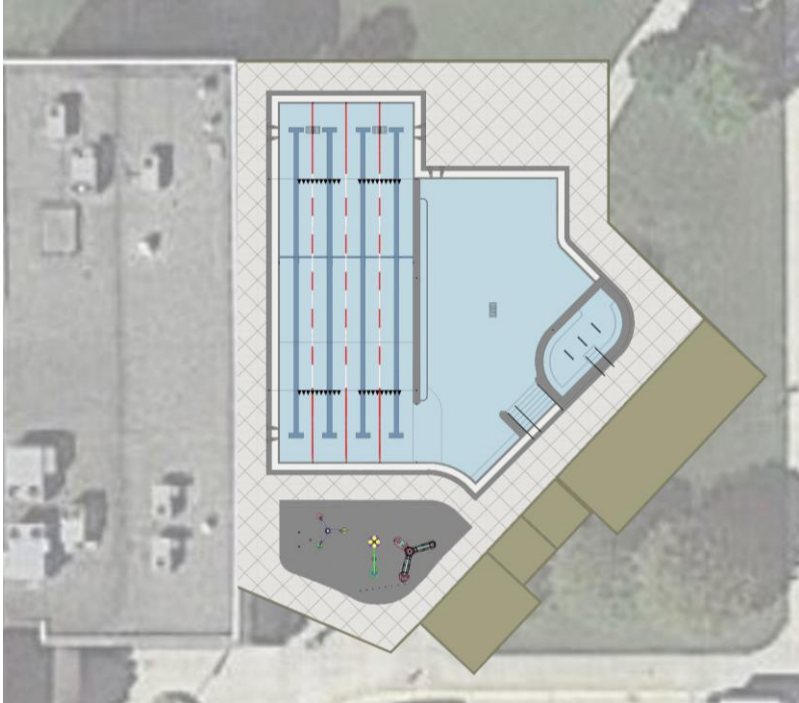
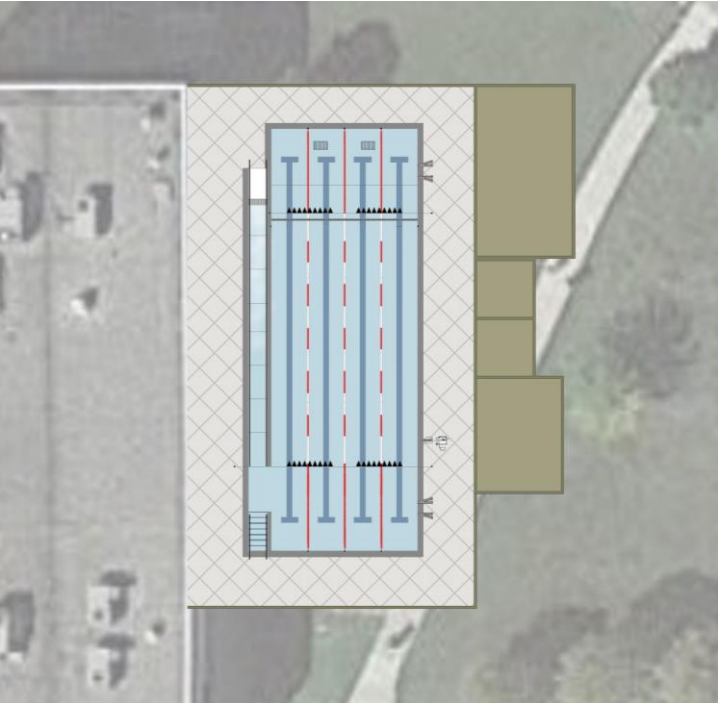
Fitness Swim

Rec Swim

Aquatic Programs

Rentals

Competitive Swim

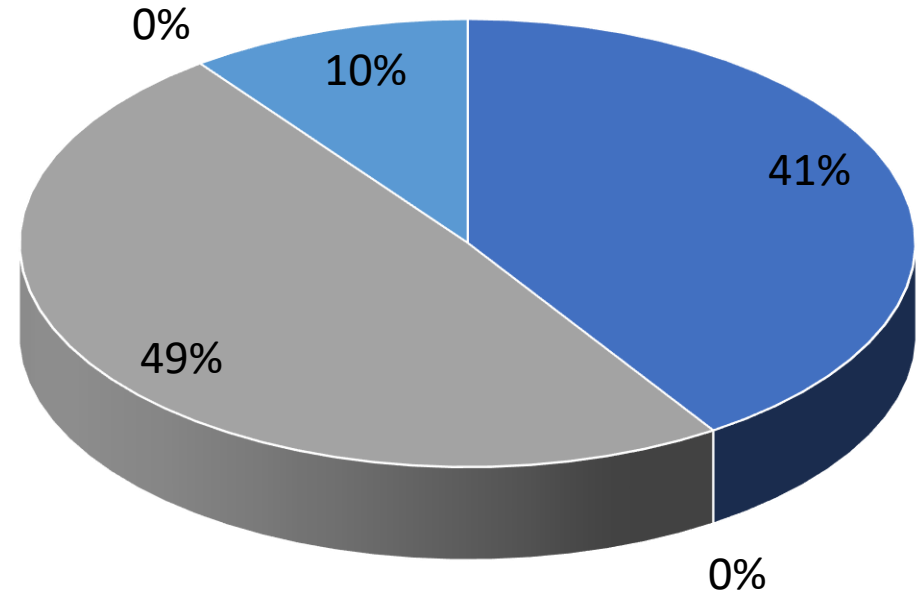


Expense Budget

Direct Facility Expense Budget			
	4-Lane	4-Lane +	6-Lane + Program
Facility Staff			
Full Time Employment	Not Included	Not Included	Not Included
Facility Supervisor	\$40,000	\$40,000	\$40,000
Full Time Benefits	\$16,000	\$16,000	\$16,000
Lifeguard Personnel	\$114,912	\$129,504	\$175,788
Part-Time Maintenance	\$18,720	\$18,720	\$18,720
Personnel Equipment Cost	\$1,395	\$1,530	\$2,025
Training	\$6,000	\$6,000	\$7,000
Total Labor	\$197,027	\$211,754	\$259,533
Direct Facility Expenses			
Insurance	Not Included	Not Included	Not Included
Repair and Maintenance	\$10,500	\$20,000	\$23,600
Credit Card Fees	\$4,812	\$6,429	\$7,646
Operating Supplies	\$6,300	\$12,000	\$14,160
Chemicals	\$4,399	\$10,861	\$18,183
Advertising	\$2,500	\$2,500	\$2,500
Direct Expenses	\$28,511	\$51,790	\$66,090
Utilities			
HVAC	\$21,098	\$40,880	\$47,865
Electricity	\$11,518	\$27,123	\$35,813
Pool Heating (utilizing rejected heat)	\$4,743	\$6,870	\$20,517
Data/Communications	Not Included	Not Included	Not Included
Trash Service	Not Included	Not Included	Not Included
Water & Sewer	\$4,774	\$5,999	\$8,486
Total Utilities	\$42,133	\$80,872	\$112,681
Programs			
Program Supplies	\$1,060	\$1,387	\$1,759
Part-Time Program Staff	\$25,984	\$33,368	\$39,075
Total Programs	\$27,043	\$34,754	\$40,834
Total Operating Expenses	\$294,714	\$379,171	\$479,138
Capital Replacement Fund	\$20,900	\$40,000	\$47,200
Total Expense	\$315,614	\$419,171	\$526,338
Estimate Current as of:	7/21/2022		
Source: Counsilman-Hunsaker			

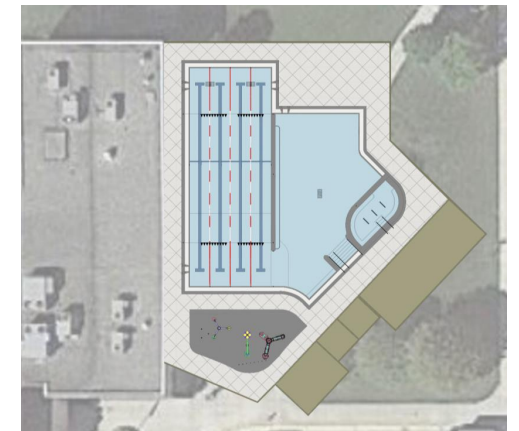
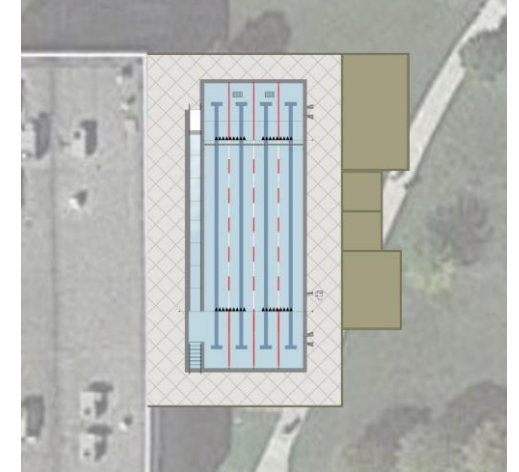
Revenue Streams

- Daily admission / membership
- Aquatic programs
- Facility rentals



- Daily Admissions / Memberships
- Swim Team Revenue
- Aquatic Programs
- Food and Beverage
- Rentals

	4-Lane	4-Lane +	6-Lane + Program
Construction Cost	\$3,080,093	\$5,902,324	\$6,963,302
Project Cost	\$4,174,142	\$7,998,829	\$9,436,667
Total Pool Area (sq.ft.)	2,163	3,757	5,877
Attendance	21,978	28,539	33,101
Expense Budget	\$294,714	\$379,171	\$479,138
Revenue Budget	\$105,969	\$138,689	\$175,861
Cost Recovery	35.96%	36.58%	36.70%
Capacity			
Fitness Classes	39	68	76
Recreational Swim	87	182	184
Competitive Training	18 to 36	18 to 36	18 to 36
Lap Swim	4 to 12	4 to 12	6 to 18



Q&A / Discussion

8/3/2022

Questions To Consider

- What do you like about the options presented?
- Which pool layout best meets the needs of the Jefferson community?
- Are there other types of aquatic amenities that should be included?

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