

# Bay County, Michigan Community Center Swimming Pool Study Concept Review April 15, 2024



4/19/2024

# Pool Overview

4/19/2024

# Pool Overview

- Pool walls must be patched before the summer season due to water getting behind the walls and the concrete delaminates
- Pool floor concrete is cracking, chipping and delaminates in chunks in areas and causes a safety hazard for pool users
- The pool has consistent water loss that is above and beyond normal evaporation and splash out
- Pool structure has shifted over time causing a 2-to-3-inch difference in rim flow from the deep end to the shallow end
- Pool has its original pool heater that operates at a 30% efficiency
- Issues of the basement flooding when a loss of power occurs
- Portions of the deep end wall are falling off
- Exposed rebar was observed through the concrete gutter
- Starting blocks are not level and have signs of corrosion
- Possible voids exist underneath various areas of the pool deck
- Pool mechanical system corrosion due to non-isolation of pool chemicals



Mechanical room door corrosion



Pool surface cracking



Delaminating concrete



Cracking in gutter system



Mechanical equipment corrosion



Original pool filtration

# Existing Pool Budget

Report name: Historical Comparison - 10 years (linked)  
Org: 10175800

## Bay County - Ten Year Historical Comparison

Current Year: 2024  
Current Period: 3

	2014 ly10 actual bal	2015 ly9 actual bal	2016 ly8 actual bal	2017 ly7 actual bal	2018 ly6 actual bal	2019 ly5 actual bal	2020 ly4 actual bal	2021 ly3 actual bal	2022 ly2 actual bal	2023 ly1 actual bal	
<b>10175800</b>	<b>SWIMMING POOL</b>							1010	<b>GENERAL FUND</b>		
<b>SUMMARY</b>											
<b>Revenue total</b>	18,090.01	17,105.15	19,945.25	17,154.00	13,025.00	18,110.00	0.00	14,229.00	1,631.00	5.00	
<b>Expense total</b>	50,869.06	51,903.31	73,250.06	66,730.93	55,593.64	52,446.82	3,415.44	32,799.23	19,714.49	3,639.00	
<b>NET TOTAL: 10175800</b>	(\$32,779.05)	(\$34,798.16)	(\$32,779.05)	(\$49,576.93)	(\$42,568.64)	(\$34,336.82)	(\$3,415.44)	(\$32,779.05)	(\$18,083.49)	(\$3,634.00)	

Actuals for current year, updated only when period is closed.

# Market Analysis

4/19/2024

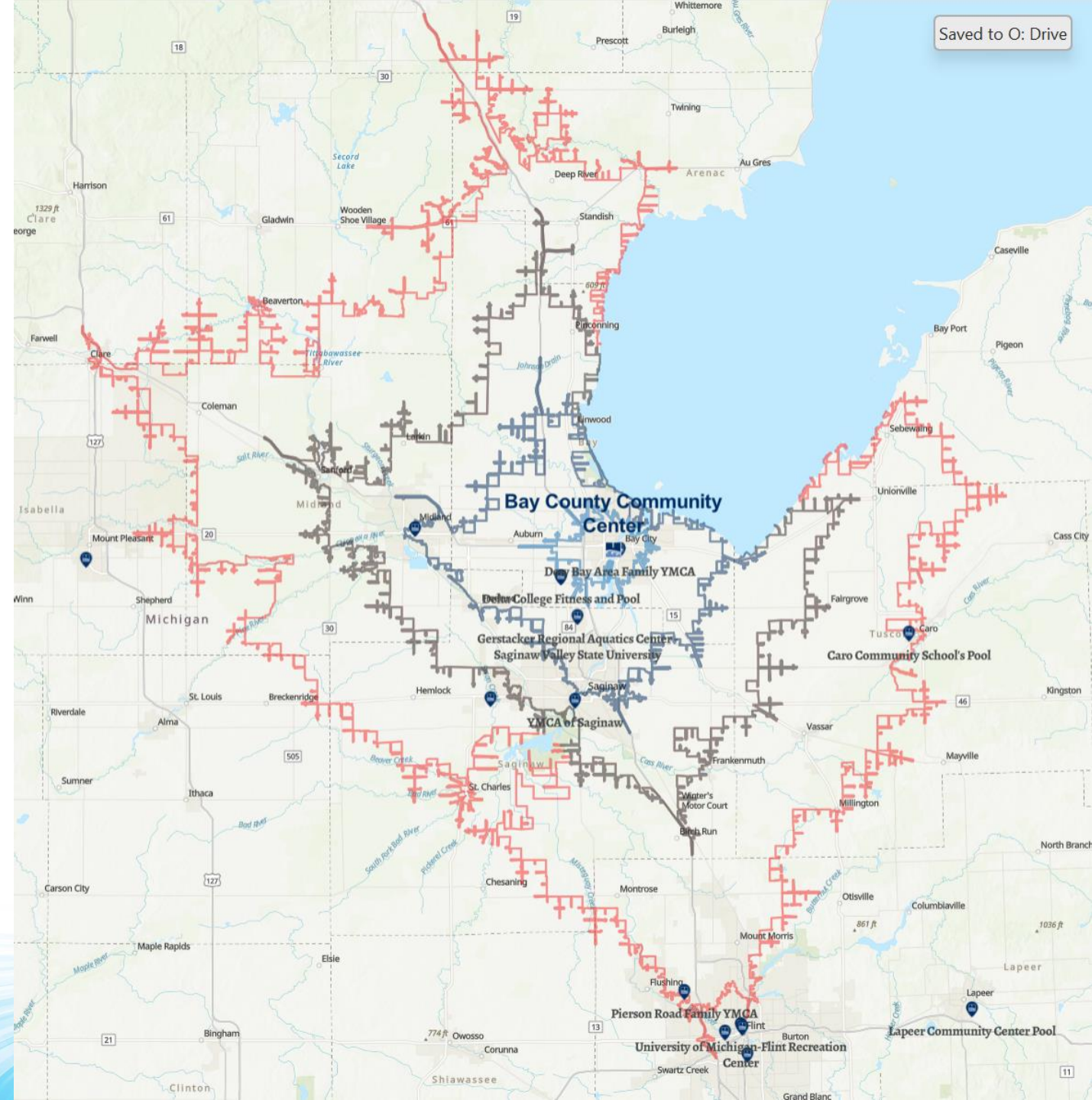


WTA ARCHITECTS

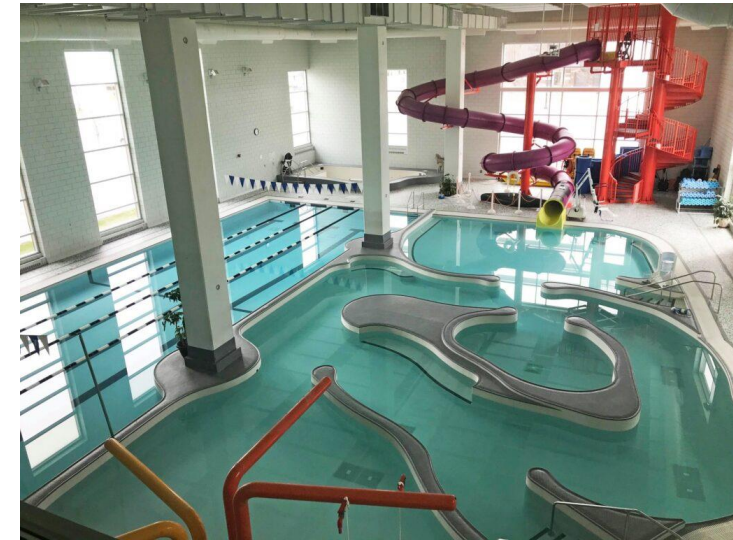


# Market Overview

- 103,019 people residing in Bay County
- 30-minute drive time radius population exceeds 275,000 people
- Income ranges from 72% to 99% of the median household average
- Higher than average population for ages 55+
- 16,000 children under the age of 14, a key demographic for outdoor aquatics
- Declining population since 2000
- Approximately 15 other swimming pools or aquatic centers are within a 45-minute drive of the Bay County Community Center Pool
- Four swimming pools within a 20-minute drive time (4 indoor pools, 1 outdoor)
- Current lack of outdoor aquatic facilities in the potential service area



# Area Pools



4/19/2024

# Community Survey Highlights

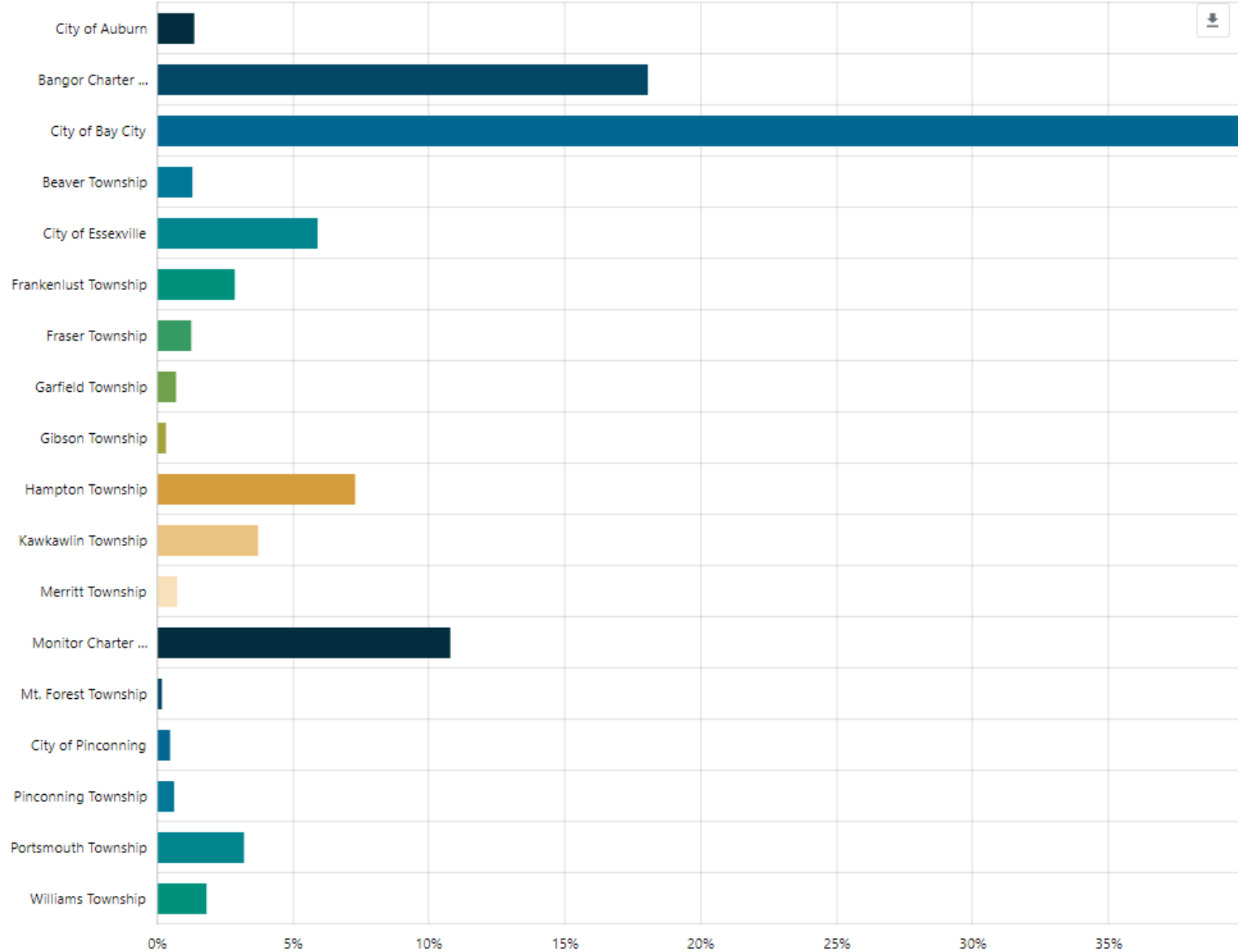
4/19/2024



# Survey

## 2 In which Bay County municipality do you reside?

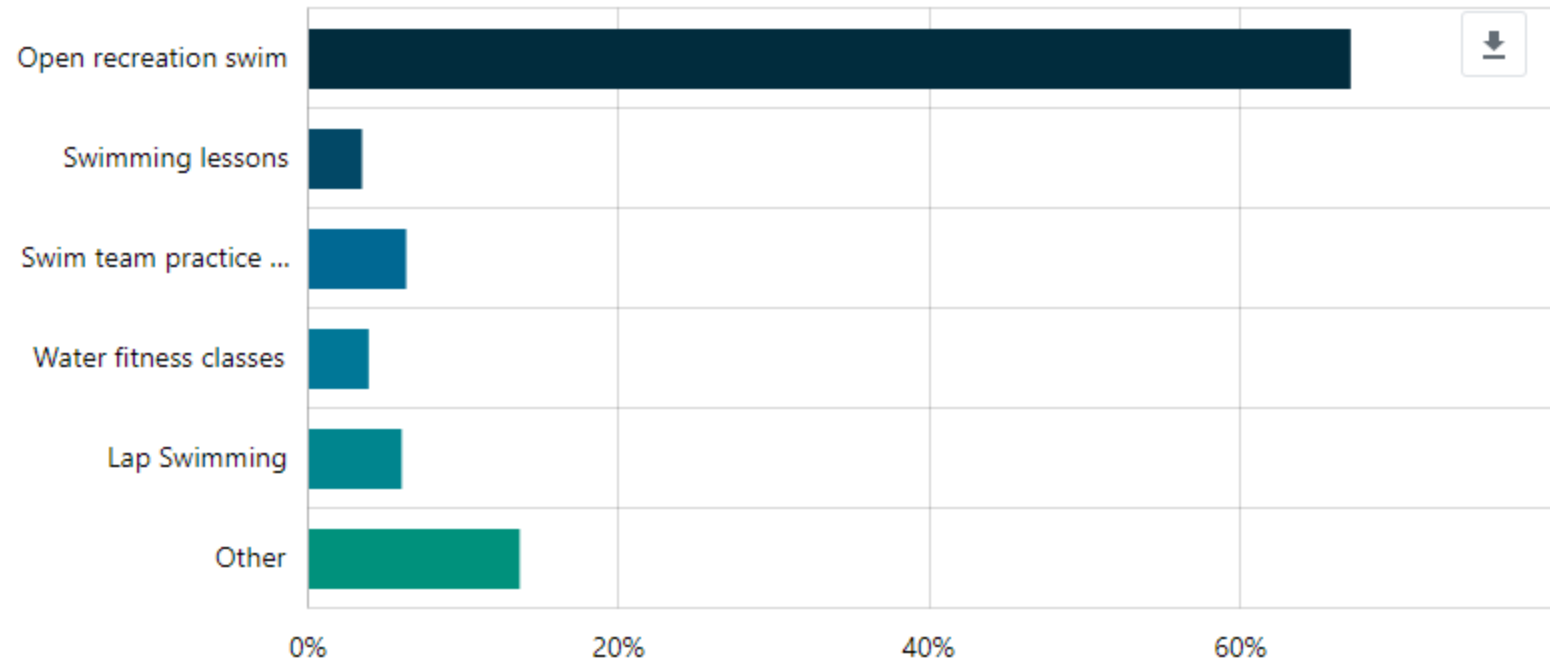
Multi Choice | Skipped: 100 | Answered: 2685 (96.41%)



4/19/2024

# Survey

## 5 For what reason do you visit the Community Center Swimming Pool? Multi Choice | Skipped: 704 | Answered: 2081 (74.72%)

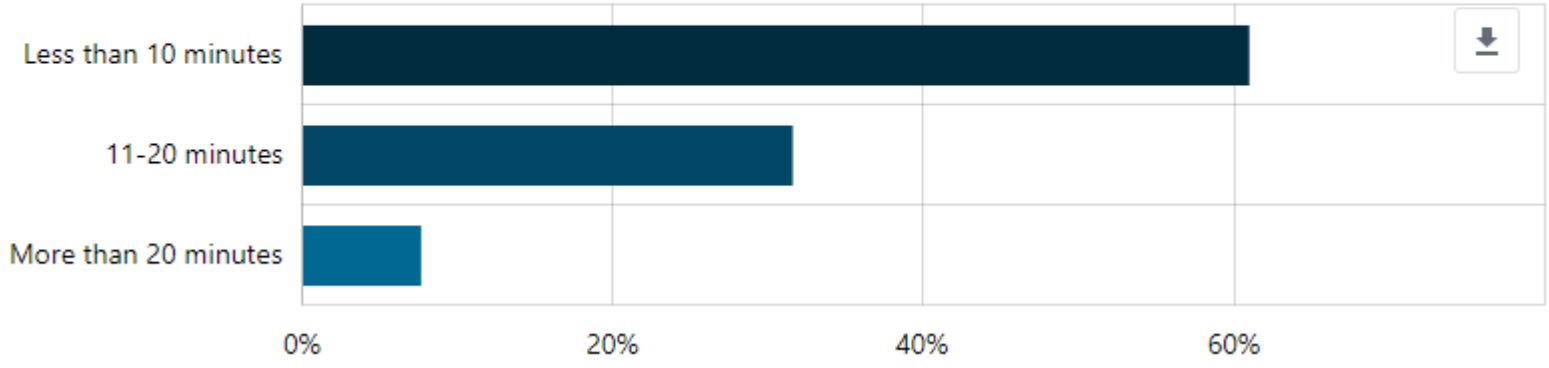


# Survey

6

## How far do you currently live from the Bay County Community Pool?

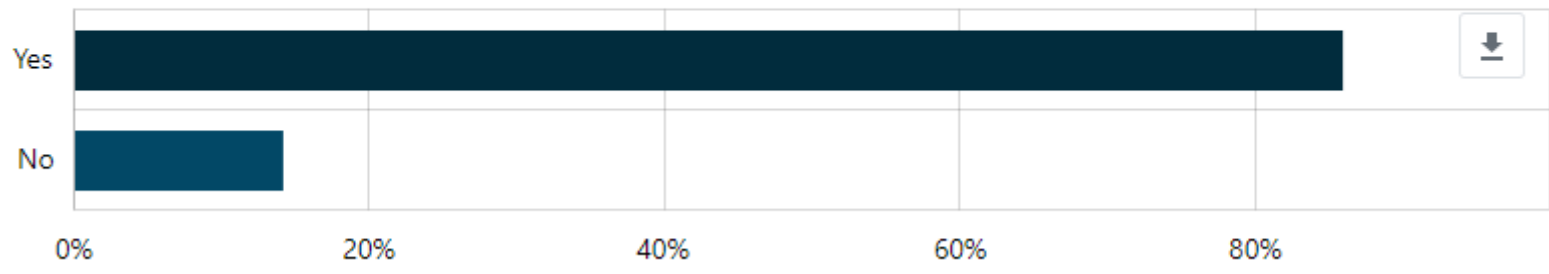
Multi Choice | Skipped: 18 | Answered: 2767 (99.35%)



7

## Should Bay County continue to offer an outdoor aquatics facility at the Bay County Community Center?

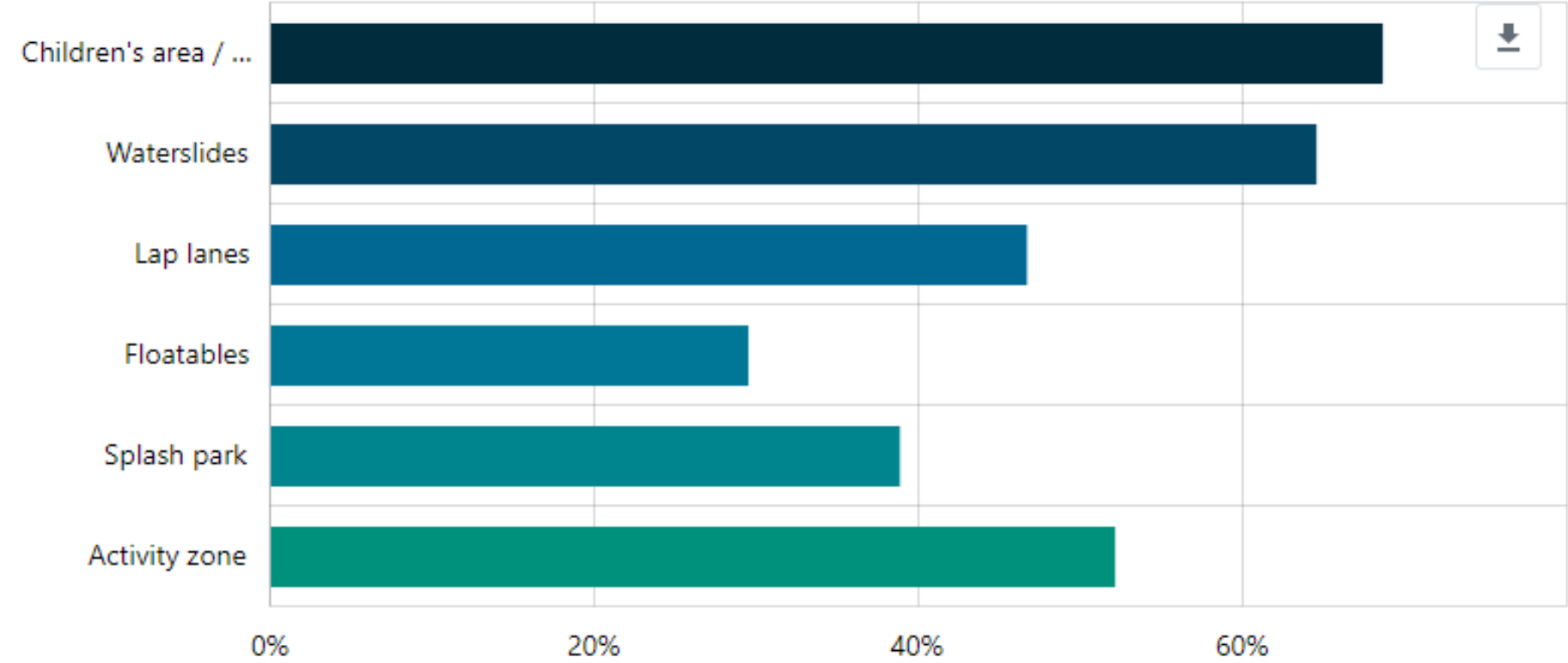
Multi Choice | Skipped: 27 | Answered: 2758 (99.03%)



# Survey

**10** Please select the top three aquatics amenities that you would like to see considered for the continued operation of the swimming pool.

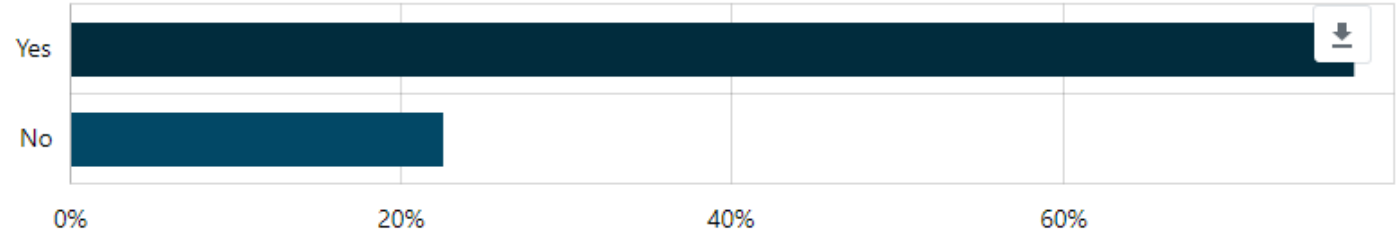
Multi Choice | Skipped: 707 | Answered: 2078 (74.61%)



# Survey

## 11 Do you support a county-wide millage for the construction of a new swimming pool?

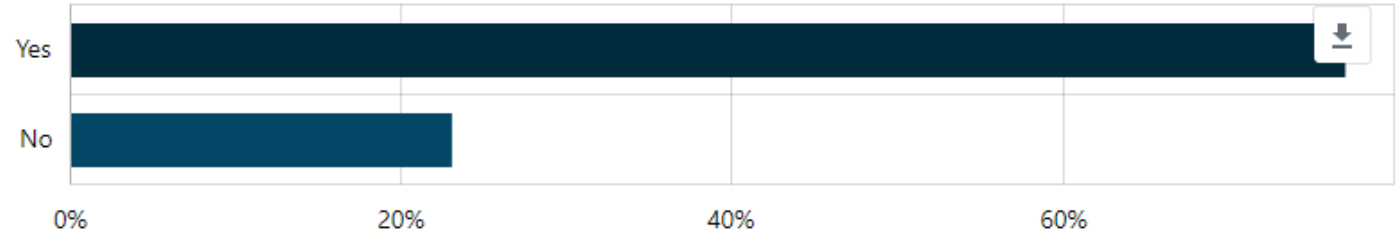
Multi Choice | Skipped: 30 | Answered: 2755 (98.92%)



[View contribution data](#)

## 12 Do you support a county-wide millage for the operation of a new swimming pool?

Multi Choice | Skipped: 37 | Answered: 2748 (98.67%)



# Survey Comments Summary

- Residents are divided on the idea of reopening the community pool.
- Some want the pool reopened for recreation, exercise, and water safety lessons.
- Others believe it's a waste of taxpayer money, especially considering existing resources like the YMCA and splash pad.
- Affordability is a major concern, with many advocating for low-cost options or free access for certain groups.
- Maintenance and repairs are crucial to avoid past issues that led to closure.
- Year-round use is desired by some, with suggestions for an indoor facility.
- Safety features like lifeguards are essential for any pool reopening.
- Transparency regarding funding and costs is requested by residents.
- Alternatives like expanding existing pools or creating a splash park are proposed.
- Senior citizens' needs are being considered, with some requesting designated lap swim times or senior discounts.
- Potential revenue streams such as sponsorships or user fees are mentioned.
- Collaboration with the YMCA or schools to share resources is suggested.
- The economic impact, including job creation, is a factor for some.
- Upgrading other recreational facilities in the community is another viewpoint.
- The importance of the pool to childhood memories and community identity is highlighted by some residents.

4/19/2024



# Market | Feedback Summary

4/19/2024



WTA ARCHITECTS



# Summary

- Bay County Swimming Pool's physical condition necessitates a minimum of a major renovation to extend its lifespan 15 to 20 years
- Overall project feedback from stakeholder groups prioritize recreational swimming, 8-lane competitive pool and aquatic amenities for families
- Community support for an outdoor aquatic facility with a pool and a spraypad
- Questions regarding the sustainability of the pool for an 8-week summer season
- Swimming pool provides an amenity that's heavily utilized by summer camps and summer swim team though community usage has been declining over the past 20 years
- Total population of Bay County and the existing inventory of swimming pools falls in line industry standards set by NRPA for swimming pools per population
  - YMCA and Delta College indoor pools help absorb demand for lap swim, swimming lessons and recreation swimming
  - John Glenn HS pool provides space for year-round competitive aquatics
  - Area spraypads include the state park in Bay City and Sanford Lake in Midland
  - Lack of outdoor aquatics facilities for seasonal, recreational swimming
- Ability to teach swimming lessons during the summer is an important program for a community that's near open water
- Lower median household income necessitates a moderate price point that will require an annual subsidy from Bay County (the swimming pool will not recover 100% of its operating expenses)





# Swimming Pool Concepts

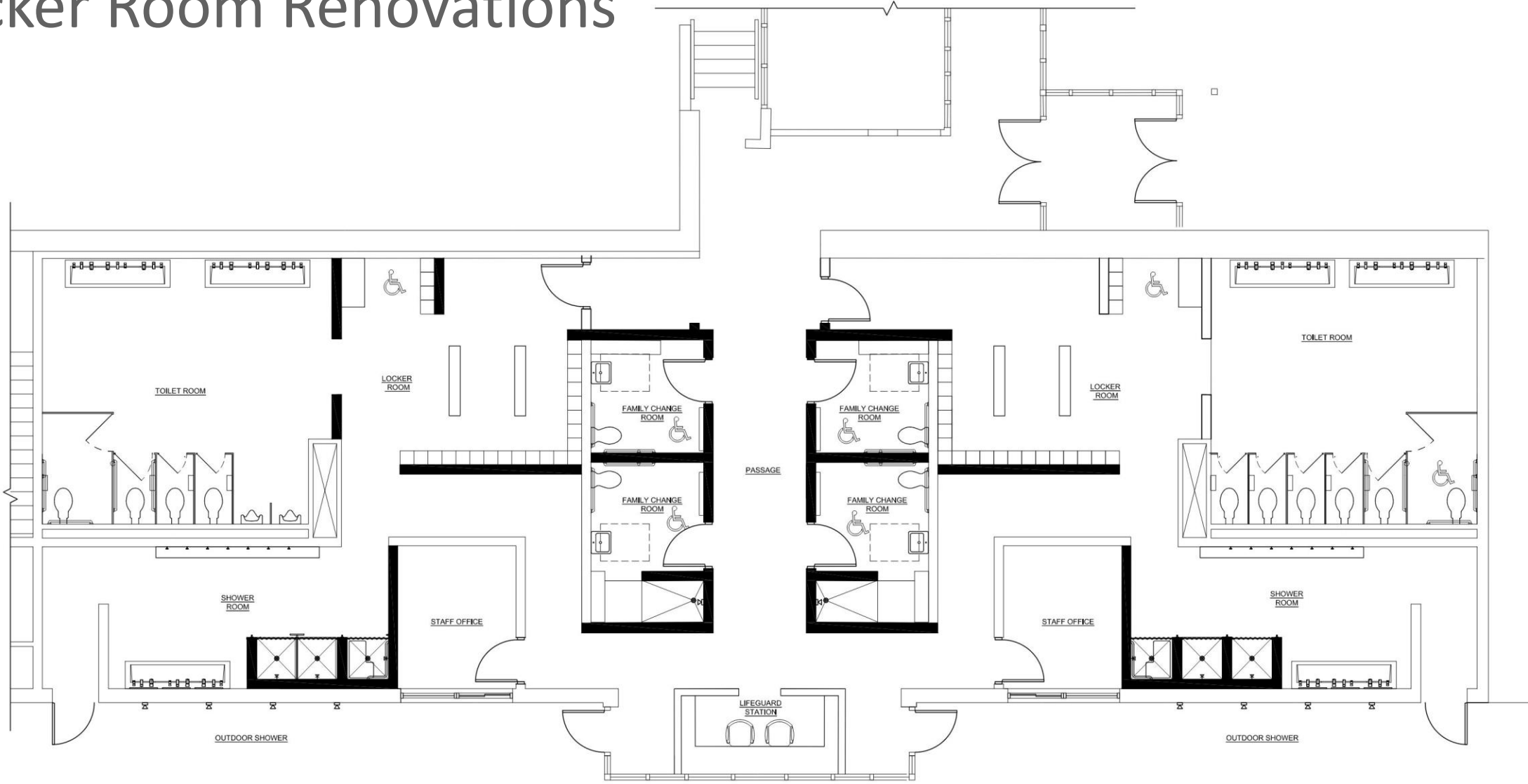
4/19/2024



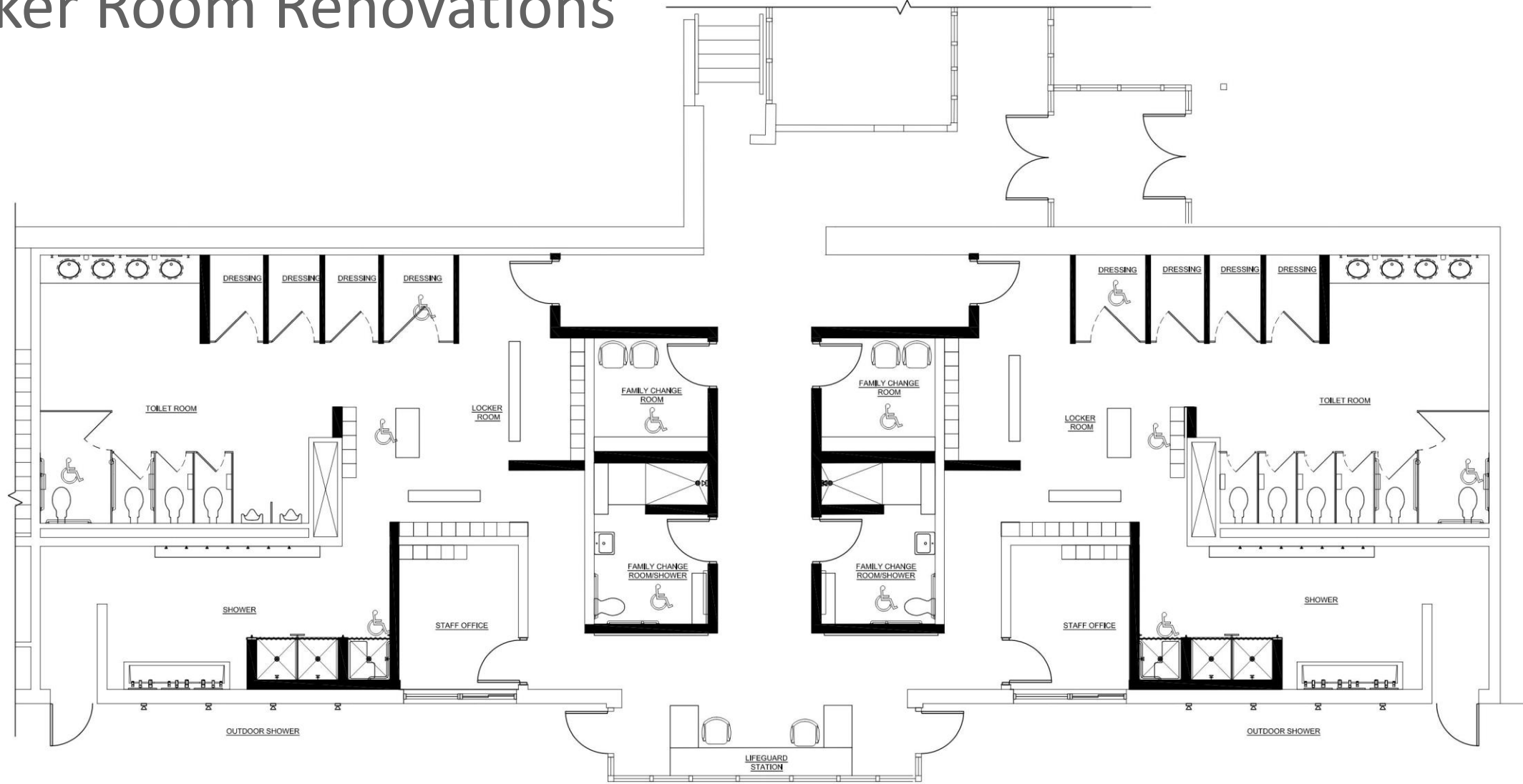
WTA ARCHITECTS



# Locker Room Renovations

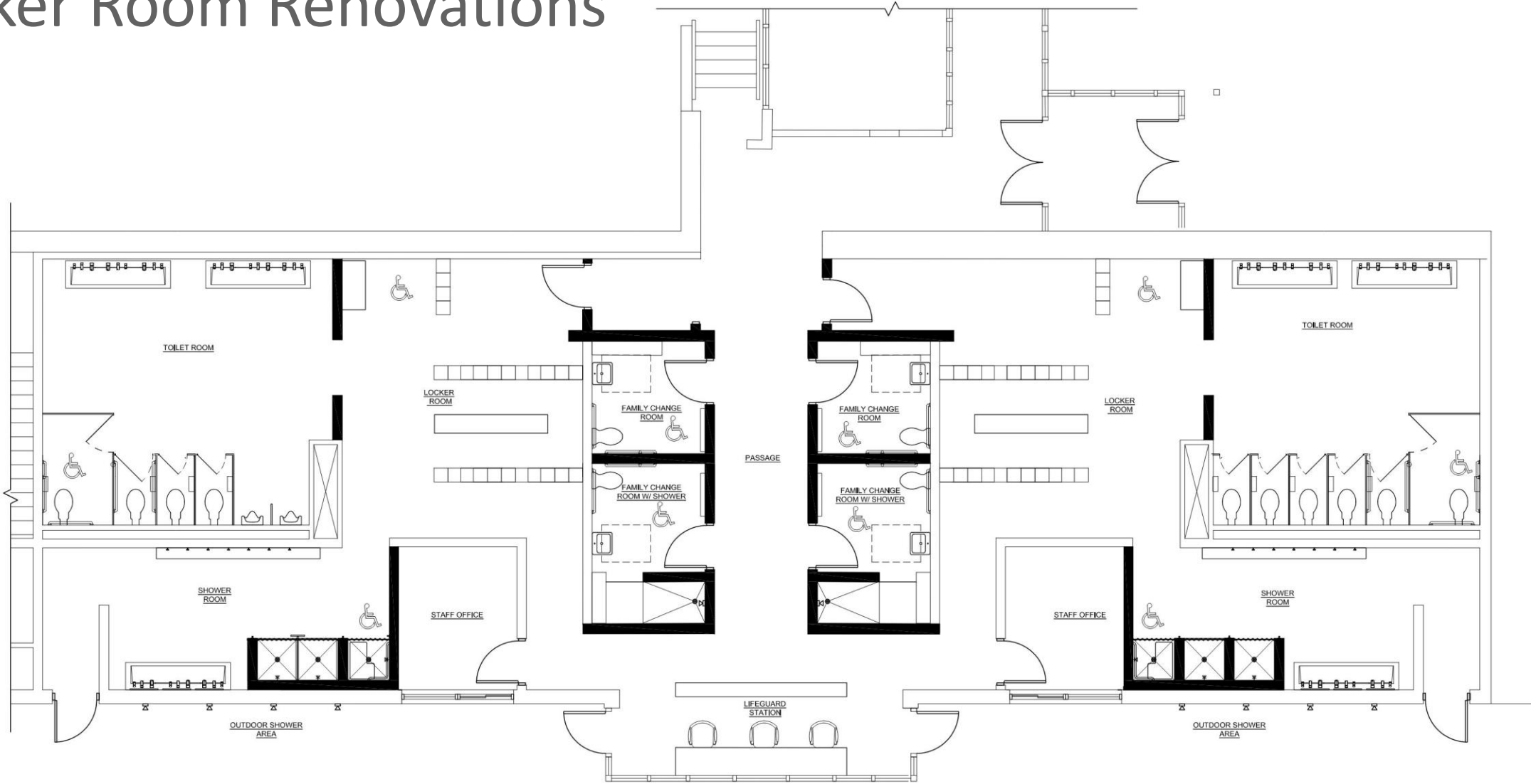


# Locker Room Renovations



B

# Locker Room Renovations



# Locker Room Renovations

OPINION OF PROBABLE CONSTRUCTION COST						
Bay County Community Pool Locker Room Renovations						
	Quantity	Unit	Unit Cost	System Cost	Desing Gross S.F.	
<b>02000</b>	<b>EXISTING CONDITIONS</b>					
	3,295	s.f.	\$28.00	\$92,260.00	3,295	28.00
<b>03000</b>	<b>CONCRETE</b>					
	1400	s.f.	\$24.00	\$33,600.00		10.20
<b>04000</b>	<b>MASONRY</b>					
	2,500	s.f.	\$18.00	\$45,000.00		13.66
<b>05000</b>	<b>METALS</b>					
<b>06000</b>	<b>WOOD</b>					
	1	ls	\$1800.00	\$1800.00		0.55
<b>07000</b>	<b>THERMAL/MOISTURE</b>					
	1	ls	\$2,000.00	\$2,000.00		0.61
<b>08000</b>	<b>OPENINGS</b>					
	2	ea.	\$4,000.00	\$8,000.00		2.43
	2		\$6,500.00	\$13,000.00		3.95
	9	ea.	\$2,000.00	\$18,000.00		5.46
<b>09000</b>	<b>FINISHES</b>					
	1200	s.f.	\$22.00	\$26,400.00		8.01
	6,800	s.f.	\$2.50	\$17,000.00		5.16
	1000	s.f.	\$16.00	\$16,000.00		4.86
	2,900	s.f.	\$3.50	\$10,150.00		3.08
<b>10000</b>	<b>SPECIALTIES</b>					
	26	ea.	\$400.00	\$10,400.00		3.16
	2	ea.	\$400.00	\$800.00		0.24
	40	ea.	\$320.00	\$12,800.00		3.88
	64	lf.	\$200.00	\$12,800.00		3.88
	1	ea.	\$300.00	\$300.00		0.09
	20	ea.	\$900.00	\$18,000.00		5.46
<b>11000</b>	<b>EQUIPMENT</b>					
	12	lf.	\$345.00	\$4,140.00		1.26
<b>12000</b>	<b>FURNISHINGS</b>					
	1	ls	\$12,000.00	\$12,000.00		3.64
<b>22000</b>	<b>PLUMBING</b>					
	1	ls	\$9,000.00	\$9,000.00		2.73
	1	ls	\$2,500.00	\$2,500.00		0.76
	1	ls	\$15,000.00	\$15,000.00		34.90

	Quantity	Unit	Unit Cost	System Cost	
<b>23000</b>	<b>HVAC</b>				
	1	ls	\$62,000.00	\$62,000.00	18.82
	1	ls	\$24,000.00	\$24,000.00	7.28
<b>26000</b>	<b>ELECTRICAL</b>				
	3,295.00	sf	\$12.00	\$39,540.00	12.00
	3,295.00	sf	\$4.00	\$13,180.00	4.00
	3,295.00	sf	\$2.00	\$6,590.00	2.00
	3,295.00	sf	\$3.00	\$9,885.00	3.00
	3,295.00	sf	\$2.00	\$6,590.00	2.00
<b>27000</b>	<b>COMMUNICATIONS</b>				
	1		\$3,000.00	\$3,000.00	0.91
	1	ls	\$1000.00	\$1000.00	0.30
<b>28000</b>	<b>SECURITY</b>				
	1	ls	\$3,000.00	\$3,000.00	\$0.91
<b>Construction Cost Subtotal</b>				<b>\$649,735.00</b>	<b>197.19</b>
Project Cost Subtotal				\$649,735.00	
Construction Contingency (10%)				\$64,973.50	
Design Contingency(5%)				\$32,486.75	
Escalation FEE (2.5%)				\$17,055.54	
<b>TOTAL</b>				<b>\$764,250.79</b>	
<b>01000</b>	<b>GENERAL CONDITIONS</b>				
	1	ls.	\$0.08	\$61,140.06	
Sub-Total				\$61,140.06	
<b>Total</b>				<b>\$825,390.86</b>	

*It should be noted that the costs indicated are opinions only, intended to assist the Owner with project implementation. Actual costs will be established during a competitive bidding process, along with construction.*

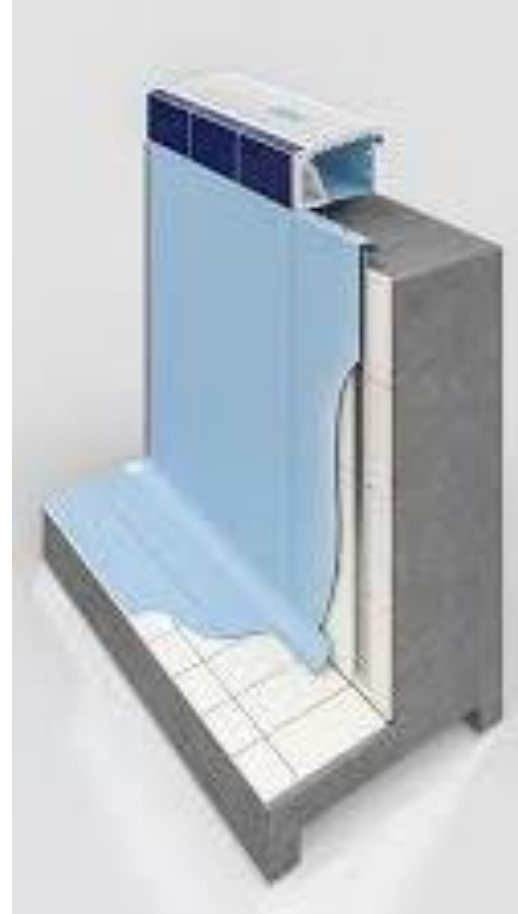
# Renovation Option

- Full renovation of existing pool:
  - Install Myrtha RenovAction panels for existing wall sections
  - Elimination of dive well
- Addition of 1,000 SF splashpad
- Existing functionality of pool remains the same
  - Shallow area
  - 50-meter lap lanes
  - Waterslide tower



# Renovation Option

- Full renovation of existing pool:
- Install Myrtha RenovAction panels for existing wall sections (except using only 8 feet average depth in dive well – with membrane making up the difference)
- Classic competition gutter system
- Evolution membrane for main body; Softwalk system with anti-slip membrane for shallow section
- \*excludes deck-mounted grab rails, starting blocks\*
- Option to eliminate dive well
- \$726,702 (Myrtha materials only)
- Assume 3x-4x for full installation
- Full mechanical system renovation (\$1M)



# New Pool (6 lanes)

- 6-lane, 25-yard lap pool
  - Depths from 3'6" to 7'0"
  - Climbing wall
  - Option to expand to 8-lane pool
- 4,000 SF recreation pool
  - Zero-depth entry
  - Spray features
  - Open water rec area
  - Dual waterslide
  - Water basketball/volleyball
- Addition of perimeter shade structures and shade pavilion





# New Pool (6 lanes)

- 6-lane, 25-yard lap pool
  - Depths from 3'6" to 7'0"
  - Climbing wall
  - Option to expand to 8-lane pool
- 4,000 SF recreation pool
  - Zero-depth entry
  - Spray features
  - Open water rec area
  - Dual waterslide
  - Water basketball/volleyball
- Addition of perimeter shade structures and shade pavilion



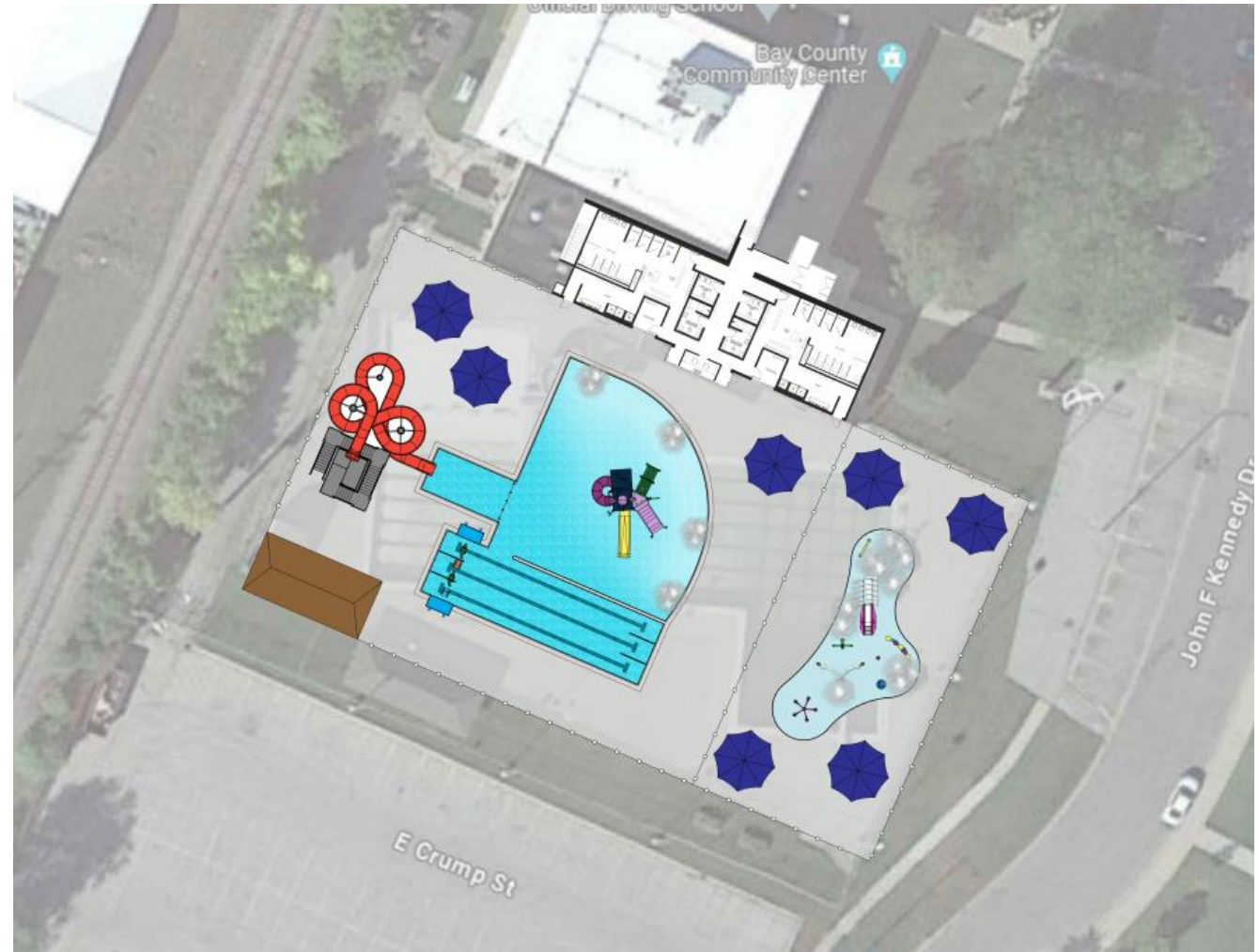
# New Pool (6 lanes)

- 6-lane, 25-yard lap pool
  - Depths from 3'6" to 7'0"
  - Climbing wall
  - Option to expand to 8-lane pool
- 4,000 SF recreation pool
  - Zero-depth entry
  - Spray features
  - Open water rec area
  - Dual waterslide
  - Water basketball/volleyball
- Addition of perimeter shade structures and shade pavilion



# Pool + Splashpad

- 5,600 SF recreation pool
  - Zero-depth entry
  - Spray features
  - Open water rec area
  - Dual waterslide
  - Water basketball/volleyball
- 1,600 SF Splashpad
- Addition of perimeter shade structures and shade pavilion



# Pool + Splashpad



4/19/2024

# Pool + Splashpad



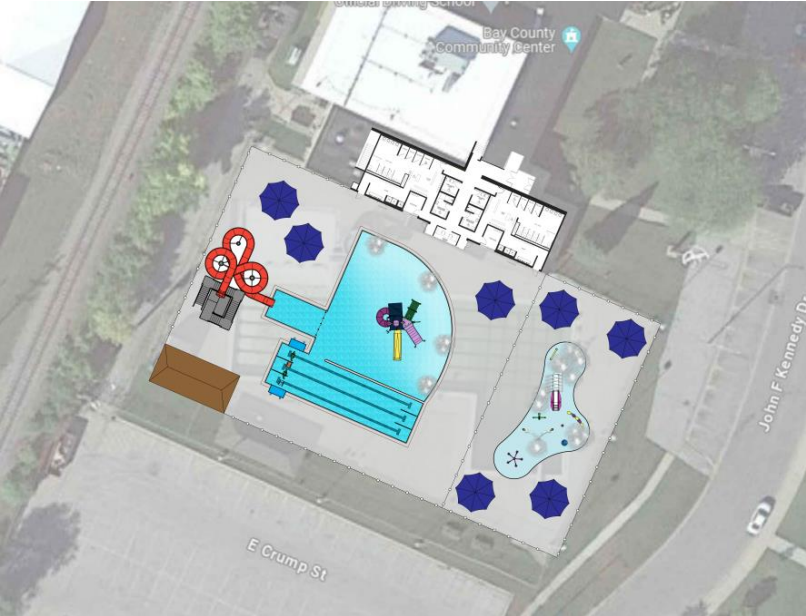
4/19/2024

# Summary

Renovation +  
Splashpad Addition

New Facility – Two Pools

New Facility – Pool + Splashpad



# Operations

4/19/2024

# Expense Categories

- **Part-time staff**

- Lifeguards
- Management
  - Head lifeguards
  - Lead lifeguards
- Maintenance
- Front desk



- **Repair and maintenance**

- Pool upkeep
- Pool equipment

- **Supplies**

- Rescue equipment
- First aid
- Program equipment
- Office supplies

- **Chemicals**



- **Recirculation pumps**

- **Filtration**

- **Chemical controllers**

- **Variable frequency drives can reduce electrical demand**

- **Outdoor pools require more pumps for spray/play features and waterslides**





# Expense Budget

- Personnel
- Direct expenses
- Utilities
- Programs
- Capital replacement fund

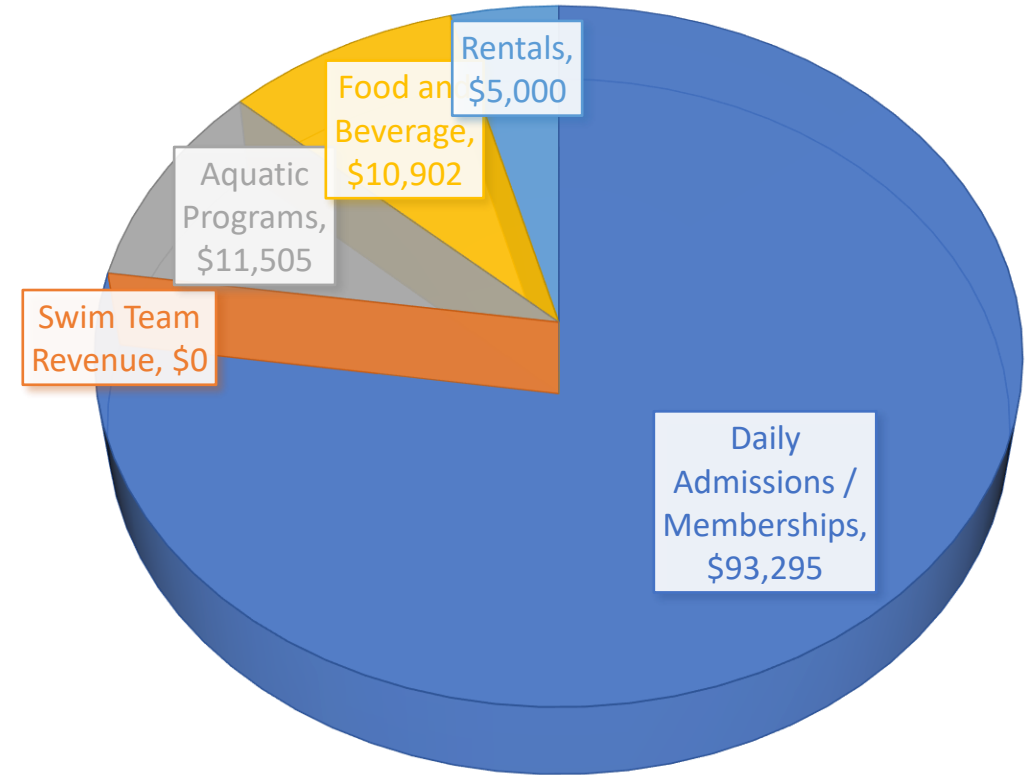
Annual Operating Budget			
	Renovation	Lap Pool + Rec Pool	Pool + Splashpad
Facility Staff			
Full Time Employment	Not Included	Not Included	Not Included
Pool Manager (PT)	\$27,648	\$27,648	\$27,648
Lifeguard Personnel	\$80,640	\$107,520	\$107,520
Front Desk Personnel	\$10,368	\$10,368	\$10,368
Head Lifeguards/Leads	\$14,400	\$24,000	\$24,000
Personnel Equipment Cost	\$1,315	\$1,592	\$1,592
Training	\$5,000	\$5,000	\$5,000
<b>Total Labor</b>	<b>\$139,371</b>	<b>\$176,128</b>	<b>\$176,128</b>
Direct Facility Expenses			
Insurance	Not Included	Not Included	Not Included
Repair and Maintenance	\$19,500	\$20,600	\$20,400
Credit Card Fees	\$1,774	\$5,582	\$5,350
Operating Supplies	\$11,700	\$12,360	\$12,240
Chemicals	\$16,735	\$12,979	\$9,928
Advertising	\$5,000	\$5,000	\$5,000
<b>Direct Expenses</b>	<b>\$54,709</b>	<b>\$56,521</b>	<b>\$52,918</b>
Utilities			
Electricity (\$0.16/kwh)	\$24,616	\$34,571	\$40,439
Pool Heating	\$19,158	\$10,872	\$11,822
Water & Sewer (\$6.85/1,000 gallons)	\$11,372	\$12,424	\$9,579
<b>Total Utilities</b>	<b>\$55,146</b>	<b>\$57,867</b>	<b>\$61,839</b>
Programs			
Food and Beverage	\$2,313	\$6,849	\$6,541
Part-Time Program Staff	\$5,753	\$5,753	\$5,753
<b>Total Programs</b>	<b>\$8,066</b>	<b>\$12,601</b>	<b>\$12,294</b>
<b>Total Operating Expenses</b>	<b>\$257,292</b>	<b>\$303,117</b>	<b>\$303,180</b>
Capital Replacement Fund	\$39,000	\$41,200	\$40,700
<b>Total Expense</b>	<b>\$296,292</b>	<b>\$344,317</b>	<b>\$343,880</b>
Estimate Current as of:	4/19/2024		
Source: Counsilman-Hunsaker			




# Revenue Categories

- **Outdoor Aquatics**
  - Seasonal operation
  - More single time visits
  - Locals buy season passes – primarily families
  - Longer length of stay = higher price point
- **Daily Admissions / Season Passes**
- **Water Fitness**
- **Swim Team**
- **Swim Lessons**
  - **Primary age group children ages 6 months to 14 years old**
  - Lap lanes provide ample space for higher levels
  - Shallow end capacity for 4 to 5 children per lane

## REVENUE STREAMS



# Summary

 CHART AQUATIC RESEARCH TOOL	Renovation	Lap Pool + Rec Pool	Pool + Splashpad
<b>Construction Cost</b>	\$6,016,808	\$6,358,533	\$6,281,084
<b>Project Cost</b>	\$7,783,343	\$8,225,398	\$8,125,211
<b>Attendance</b>	9,245	24,363	23,339
<b>Expense Budget</b>	\$257,292	\$303,117	\$303,180
<b>Revenue Budget</b>	\$44,405	\$125,598	\$120,702
<b>Cashflow</b>	(\$212,887)	(\$177,519)	(\$182,477)
<b>Cost Recovery</b>	<b>17.26%</b>	<b>41.44%</b>	<b>39.81%</b>
<b>Capacity</b>	400	296	288



# Q&A | Discussion

4/19/2024

# Bay County, Michigan Community Center Swimming Pool Study Concept Review April 15, 2024



4/19/2024

# Cost Recovery Considerations

- **Pricing structure**
  - Possible to add resident / non-resident admission fees
  - Program fees and schedule
  - Daily rate vs season pass
- **Hours of operation**
  - Demand-based scheduling
  - Personnel salary savings
- **Food and beverage operations**
- **Sponsorships | advertising**
- **Party rentals**

