



Chambersburg, PA
Aquatic Facility Study
Conceptual Design Selection
February 29th, 2016

Presented By:
Counsilman-Hunsaker

Counsilman-Hunsaker



- Founded by legendary Indiana University swim coach “Doc” Counsilman
- Leaders in aquatic planning and design since 1970
- Over 1,000 aquatic planning and design projects
- Over 200 aquatic feasibility studies
- Offices in Dallas, Denver, LA, St. Louis



Agenda



- Why Have an Aquatics Center?
- Aquatic Trends
- Facility Concept
- Operational Overview



Why Have an Aquatics Center?

Importance of Aquatics



**Water-based exercise improves mental health. Swimming can improve mood in both men and women. For people with fibromyalgia, it can decrease anxiety and exercise therapy in warm water can decrease depression and improve mood. Water-based exercise can improve the health of mothers and their unborn children and has a positive effect on the mothers' mental health.



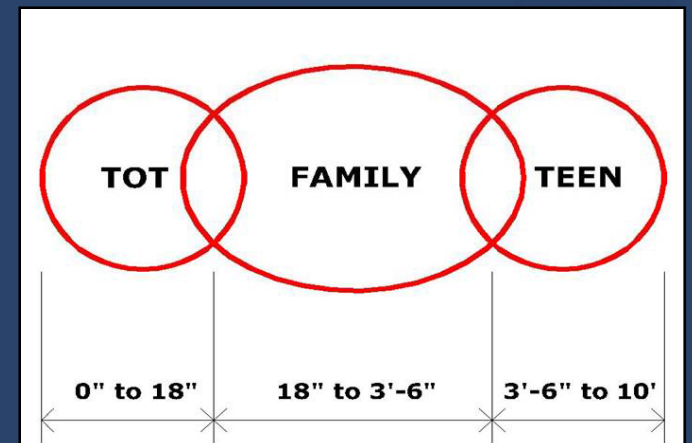
Aquatic Trends

Where We Are Today

National Trends



- Times they are a changing
 - 1950's to 1980's Pools have become functionally and financially obsolete
 - Focus on families - not merely competition and kids
 - Pay for play
- The modern outdoor pool
 - Tot areas
 - Family areas
 - Teen areas
 - Learn to swim
 - Spray / Play Areas
- Emphasis on a system-wide approach with both indoor and outdoor aquatic centers to meet needs of all community residents



Types of Aquatic Programming



Aquatic Components

- ✓ Competitive
- ✓ Recreation
- ✓ Instruction
- ✓ Fitness & Therapy





Proposed Facility



Chambersburg Family Aquatic Center



Multi-purpose leisure pool

- Zero Depth Entry
- Interactive Play Feature
- Lazy River
- 6-25 Yard Lanes
- Waterslides
- Crossing Activity

Tot Pool

- ADA Ramp Entry
- Interactive Play Equipment
- Tot slide

Sprayground

- Interactive Play Equipment
- Moveable Fence to Provide Extended Season Operation!





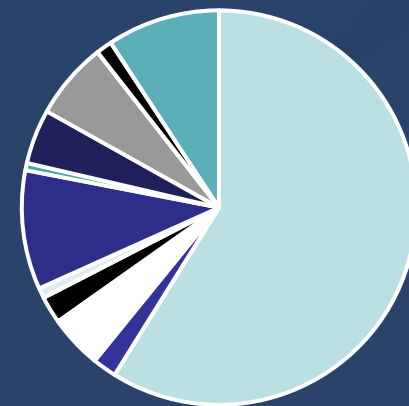
Operational Overview

Financial Overview



- Up to 60 % of the operating expense for an aquatic facilities can be labor.
- National pool operations trends:
 - 60% operate at a loss
 - 38% operate at breakeven (+/- 5%)
 - 2% cash flow

Expenses		
Personnel	\$176,772.00	58.88%
Promotions	\$5,919.00	1.97%
Maintenance	\$13,099.00	4.36%
Training	\$6,698.00	2.23%
Supplies	\$2,498.00	0.83%
Electricity	\$29,330.00	9.77%
Programs	\$1,775.00	0.59%
Chemicals	\$13,451.00	4.48%
Concessions	\$19,004.00	6.33%
Insurance	\$3,935.00	1.31%
Capital Fund	\$27,762.00	9.25%
	\$300,243.00	100.00%



■ Personnel ■ Promotions ■ Maintenance ■ Training
■ Supplies ■ Electricity ■ Programs ■ Chemicals
■ Concessions ■ Insurance ■ Capital Fund

Financial Sustainability



- For the most part operational expenses are fixed
- Financial sustainability depends on revenue and taking an entrepreneurial approach
- Limited Funds, requires flexibility and a willingness to take risks
- Funding Sources
 - Fee Generation
 - General Fund / Endowment
 - Grants

Revenue Potential



- Annual/Seasonal Passes
 - Individual
 - Child
 - Family
- Daily Admissions
 - Adult and Child
 - Scholarship / Discounts
- Rentals
 - Birthday Party Pavilions
 - Family Cabanas
 - Corporate Family Buyouts
- Programming
- Swim Team



2016 Recreation Improvements Bond Issue (Adopted 4/25/16)

Capital Projects Prioritization Schedule	Capital Cost	Including All Costs Such as Bond, Legal, Design, Permits, and Contingency
1 Replace the Memorial Park Pool with a Modern Family Aquatics Center	\$6,900,000	\$7,590,000
2 Nicholson Square Park Build Out (To Match Grant Applications)(Ward 1)	\$266,242	\$292,866
3 Fourth Street Park Playground Equipment (Ward 2)	\$20,000	\$21,200
4 Henninger Field Playground Equipment (Ward 1)	\$40,000	\$42,400
5 Memorial Park Playground Equipment (Youth & Tot lots)(Ward 5)	\$148,000	\$156,800
6 Mike Waters Memorial Park Playground Equipment (Ward 3)	\$82,500	\$90,750
7 Reservoir Hill Park Playground Equipment (Ward 4)	\$20,000	\$21,200
8 Chambers Park (Orchard/Byers) Playground Equipment (Ward 5)	\$41,000	\$43,500
9 Eugene Clarke Recreation Center Gym 2 - HVAC & Weatherization (Ward 3)	\$200,000	\$212,000
10 Memorial Park Main Tennis Court Facility Replacement (Ward 5)	\$375,000	\$397,500
11 John Redding Memorial Park Build Out (Ward 2)	\$1,400,000	\$1,484,000
12 Henninger Field Artificial Turf Installation (Ward 1)	\$1,650,000	\$1,815,000
13 Mill Creek Acres Park Build Out (Ward 3)	\$375,000	\$397,500
Total Cost	\$11,517,742	\$12,564,716
Estimated 2016 Recreation Improvements Bond Issue		\$9,750,000
Deficit of Available Funds		(\$2,814,716)

The recommendation is to begin with Project #1 and continue with list until all available resources are expended.

These costs are estimated costs based on research into specific equipment or engineering estimates.

Final project prioritization is an ongoing decision of Town Council.