



# Town of Glastonbury

2155 MAIN STREET • P.O. BOX 6523 • GLASTONBURY, CT 06033-6523 • (860) 652-7500  
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ITEM #3(A)  
05-28-19 Meeting

Richard J. Johnson  
Town Manager

May 24, 2019

The Glastonbury Town Council  
2155 Main Street  
Glastonbury, CT 06033

**Re: Feasibility Analysis – Indoor Aquatic Facility**

Dear Council Members:

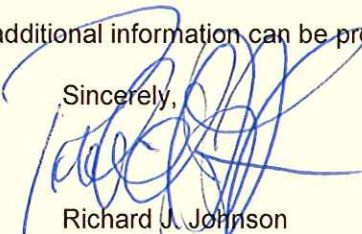
A presentation on the Feasibility Analysis of an Indoor Aquatic Facility is scheduled for Tuesday evening. Representatives of Councilman Hunsaker and Moser Pilon Nelson will be in attendance to present and discuss the attached slides and Feasibility Report.

Summary background information is as follows:

- Two well attended community workshops were held to seek input and discuss project scope options.
- Three general options are identified. These can be refined as applicable.
- Scope options are intended to provide opportunities for a wide range of ages and interests.
- Capital costs and operating expenses/revenues are preliminary order of magnitude.
- Estimated capital costs include an allowance for site improvements but not site acquisition.
- A 4± acre site (subject to configuration) is identified for the options to be presented.
- Approximately 255± parking spaces would be required per Building Zone Regulations.
- Subject to project scope, a new facility could accommodate other uses (e.g. gymnastics) and return the Academy gymnasium to a variety of programming uses.
- The schedule for a November referendum requires legislative actions June through August.

Based on Tuesday evening's presentation and discussion, additional information can be provided as applicable.

Sincerely,

  
Richard J. Johnson  
Town Manager

RJJ/sal  
Attachment



MOSER  
PILON  
NELSON  
ARCHITECTS

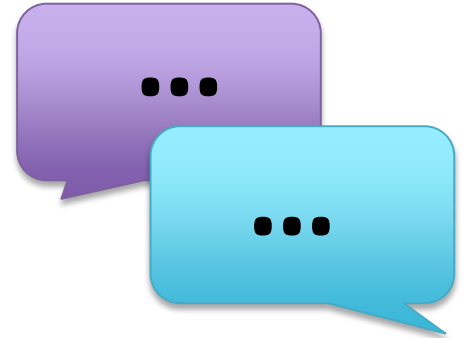
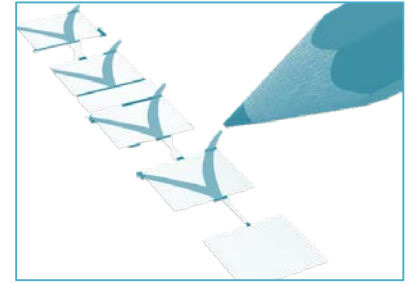


**Counsilman - Hunsaker**  
AQUATICS FOR LIFE

**Town of Glastonbury, CT  
Indoor Aquatic Facility Feasibility Study  
May 28, 2019**

# AGENDA

- **Review project status**
  - Feedback from Community Meetings
  - Conceptual options
- **Discuss Community questions**
  - Overall Project Budget
  - Inclusion of 50-meter competitive pool
  - Glastonbury Gymnastics
- **Review financial analysis**
  - Programming options
  - Projected revenues and expenses



# COMMUNITY MEETINGS



## INITIAL FEEDBACK

- “Community-oriented” - Community before marketing to outside groups / events
- Benefit of local facility - No need to leave town for recreational/competitive programs
- Ability to accommodate ALL aquatic user groups – youth, seniors, recreation, competitive
- Therapy pool (90+ degrees)
- Supports resident wellness/instructional needs
- Long-term financial sustainability
  - Final report published before Council presentation

“Enhances quality of life for all residents.”

# INITIAL FEEDBACK

## Building considerations suggested:

- 2 separate bodies of water w/differing temperatures (Options 2 and 3) for:
  1. Competition & Lap swim – e.g. Adult swim competitions (USMS)
  2. Instructional/Recreational Use lessons, fitness, rec swim, youth/senior programs
- Upper Valley Aquatic Center layout (White River Junction, VT)
- Larger deck; 1-meter and 3-meter diving
- Options with 6 and 8 lane competition pools
- Separate entries w/larger entry doors
- Good Acoustics

# INITIAL FEEDBACK

## Building considerations continued:

- Spectator seating >200 (Options 1-3) → eligibility for CT State Swim Meet (500-600 min.)
- 25-yard by 25-meter pool OR 50-meter by 25-yard competition pool
- Include outdoor recreational swimming pool and rowing tank components
- Attached/Adjacent Gymnastics accommodations (non-aquatic activities)
  - 125 gymnasts currently on competitive team
  - Opportunity for revenue, regional meets
  - Resolve current gym. facility issues – HVAC, Boy's equipment space



## INITIAL FEEDBACK

- Comments in opposition:
  - Potentially high subsidy (e.g. Longmont, CO recreation center: \$1.5M)
  - No community survey
  - Referenced lack of community support for the Glastonbury Library referendum
- Potential benefits mentioned by meeting attendees:
  - Positive economic impact
  - Recreational opportunities - keep children active / off electronics
  - Compete in regional / state swim meets
  - Glastonbury High School pool at capacity



# PREFERRED AQUATIC AMENITIES

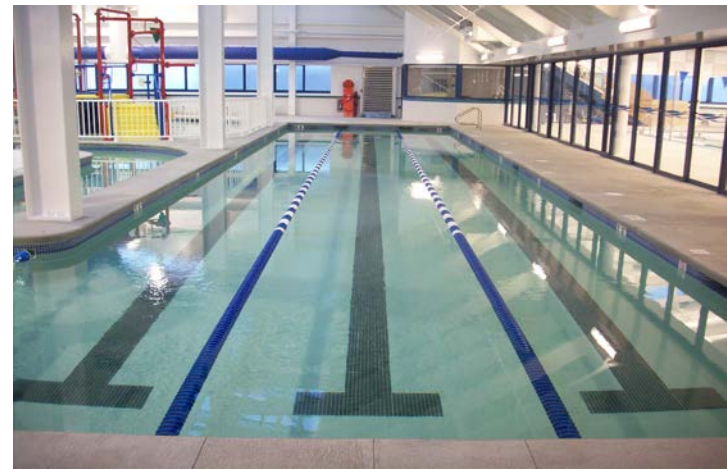
# PREFERRED AQUATIC COMPONENTS

- **6 or 8-Lane Lap / Competition Pool**
  - Serve competitive needs
  - Lap swim
  - Lack of demand for daily capacity of 50M pool
  - 1-meter diving – competitive/rec.
  - Shallow water - swim lessons, aerobics, programs
  - Water temp – 82 degrees
  - ADA accessible lift and stair entry
  - Spectator seating for 200



# PREFERRED AQUATIC COMPONENTS

- **Shallow, Warm-Water Programming Pool**
  - 25-yard lap lanes
  - Open water for water walking, aerobics classes, swim lessons
  - ADA accessible ramp
  - Water temp: 86 degrees
  - Possibility to add adjacent therapy pool or warm-water spa
  - Warm-up / cool down → competitive events
  - Opportunities for residents ages 45+



# PREFERRED AQUATIC COMPONENTS

- **Two Separate Bodies of Water**
  - Allows for cooler and warmer water temps for different user groups
    - Competitive – 82 degrees
    - Wellness / Lessons – 86 degrees
  - Pools placed adjacent to each other
  - Possibility to separate with a glass wall or partition





# 3 OPTIONS FOR CONSIDERATION

RECREATION, COMPETITION, INSTRUCTION, WELLNESS





# OPTION 1

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# OPTION 1

Features	Details
<b>Lap Pool</b>	4,500 SF
25-yard lap lanes	8
1-meter diving board	Yes
Depths	4-12 feet
<b>Programming Pool</b>	1,200 SF
Depths/Use	3.5 – 4 feet depths Shallow, warm water for swim lessons, water fitness classes, and water walker
<b>Support Spaces</b>	On-deck spectator seating (200), meeting room, office space, locker rooms, mechanical & storage room

# OPTION 1

4,500 SF Lap Pool

8 x 25-yard lap lanes

1-meter diving board

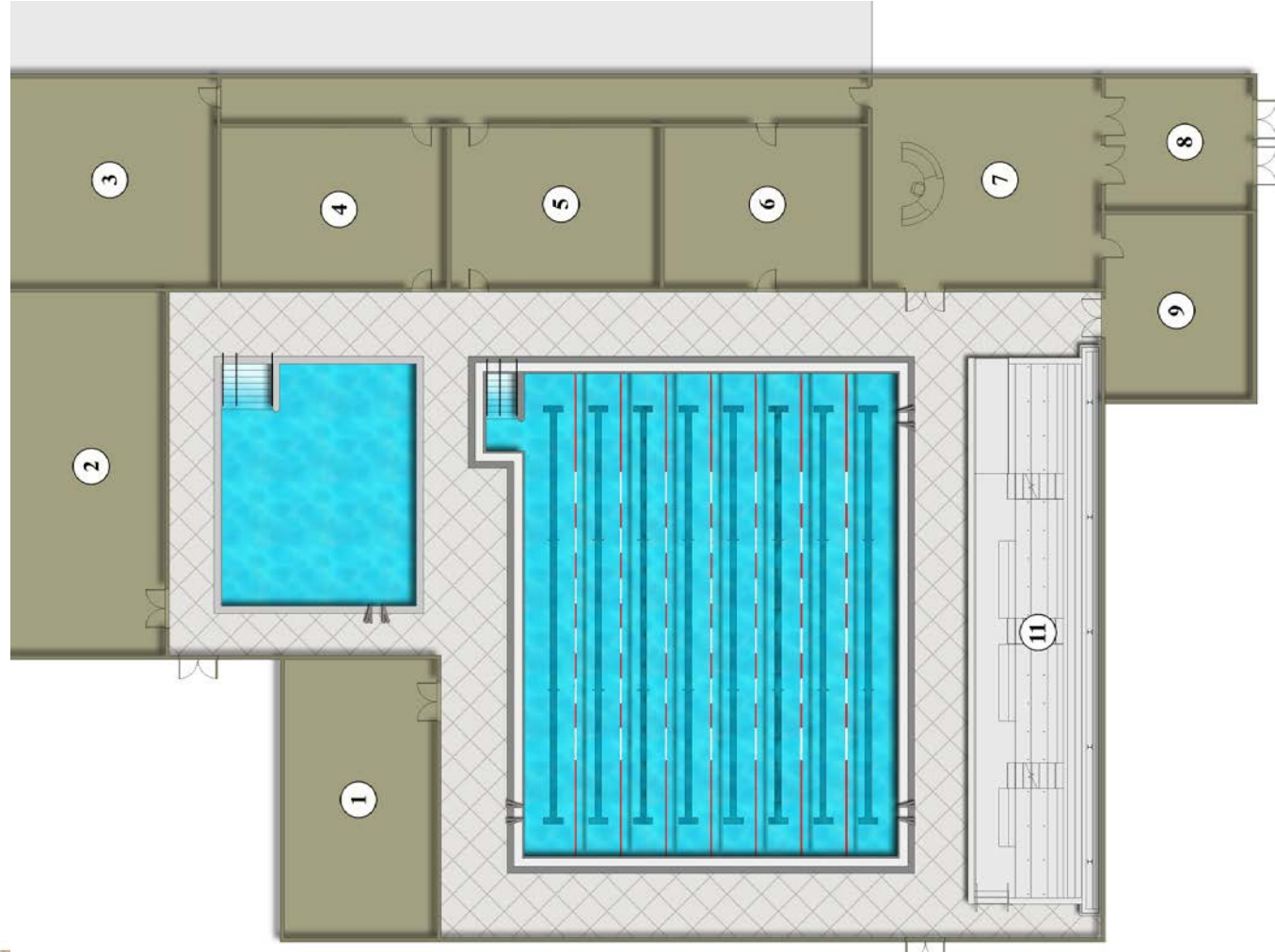
4-12 feet Depths

1,200 SF Programming Pool

3.5 – 4 feet depths

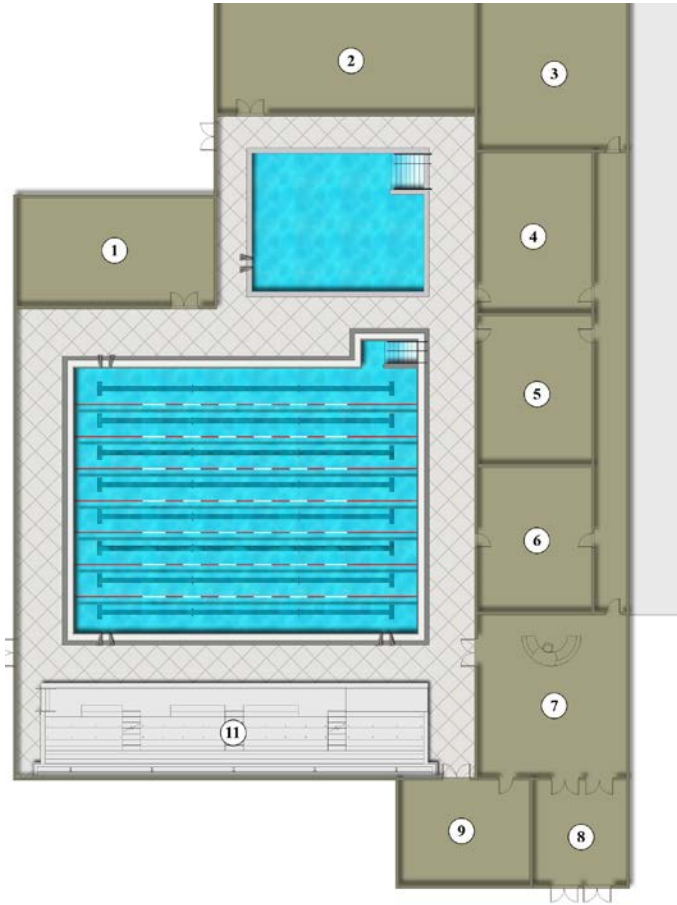
Shallow, warm water for swim lessons, water fitness classes, and water walker

On-deck spectator seating (200), meeting room, office space, locker rooms, mechanical & storage room





# OPTION 1 – PRELIMINARY COST ESTIMATES



Option 1	
Component	Preliminary Cost Estimate
Building Construction	\$11,634,260
Escalation	\$581,713
Contingency	\$1,832,396
Design Fees, Permitting, etc.	\$1,685,804
<b>Total Estimated Costs</b>	<b>\$15,734,173</b>



## OPTION 2

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## OPTION 2

Features	Details
<b>Lap Pool</b>	3,400 SF
25-yard lap lanes	6
1-meter diving board	Yes
Depths	4-12 feet
<b>Programming Pool</b>	1,800 SF
25-yard lap lanes	3
Depths/Use	3.5 – 4 feet depths Shallow, warm water for swim lessons, water fitness classes, & water walker
<b>Support Spaces</b>	include on-deck spectator seating (200), meeting room, office space, locker rooms, mechanical & storage room



## OPTION 2

3,400 SF Lap Pool

6 x 25-yard lap lanes

1-meter diving board

4-12 feet Depths

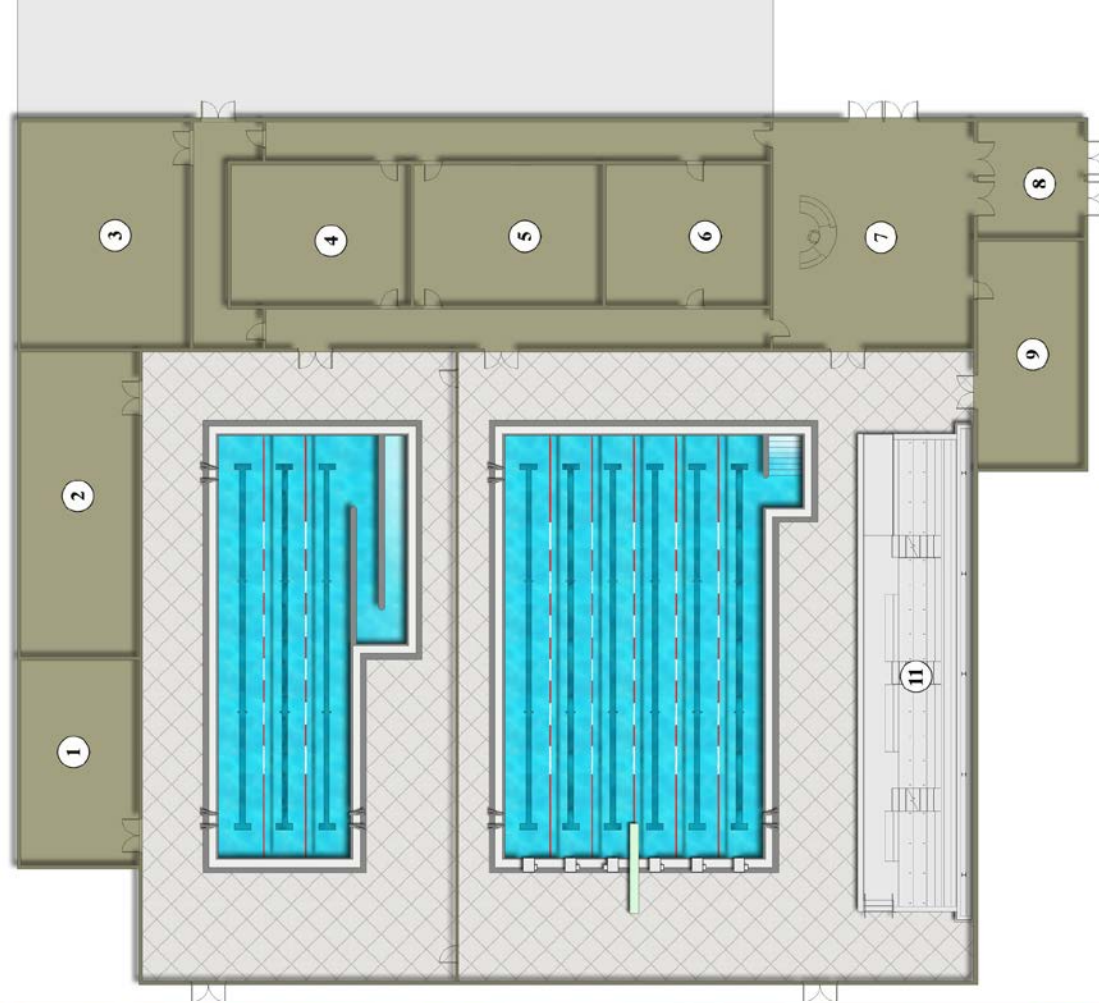
1,800 SF Programming Pool

3 x 25 yard lap lanes

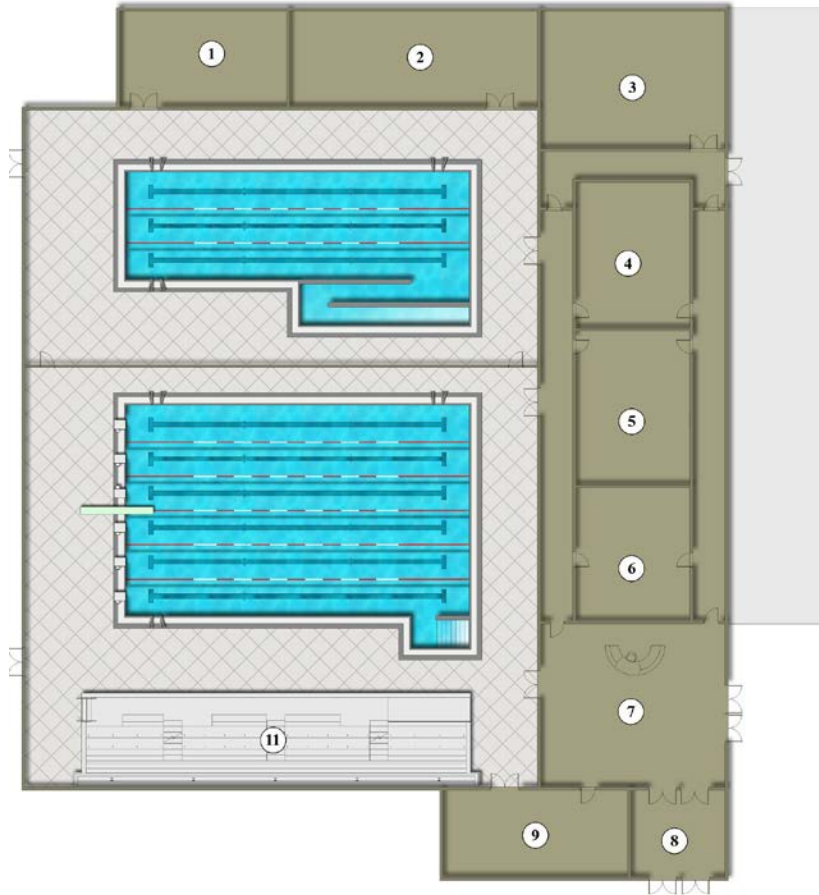
3.5 – 4 feet depths

Shallow, warm water for swim lessons, water fitness classes, and water walker

On-deck spectator seating (200), meeting room, office space, locker rooms, mechanical & storage room



## OPTION 2 – PRELIMINARY COST ESTIMATES



Option 2	
Component	Preliminary Cost Estimate
Building Construction	\$10,665,438
Escalation	\$533,272
Contingency	\$1,679,806
Design Fees, Permitting, etc.	\$1,545,422
<b>Total Estimated Costs</b>	<b>\$14,423,938</b>



# OPTION 3

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## OPTION 3 – FEATURES/AMENITIES

Features	Details
<b>Lap Pool</b>	4,500 SF
25-yard lap lanes	8
1-meter diving board	Yes
Depths	4-12 feet
<b>Programming Pool</b>	2,400 SF
25-yard lap lanes	4
Depths/Use	3.5 – 4 feet depths Shallow, warm water for swim lessons, water fitness classes, and water walker
<b>Support Spaces</b>	include on-deck spectator seating (200), meeting room, office space, locker rooms, mechanical and storage room

## OPTION 3 – FEATURES/AMENITIES

4,500 SF Lap Pool

8 x 25-yard lap lanes

1-meter diving board

4-12 feet Depths

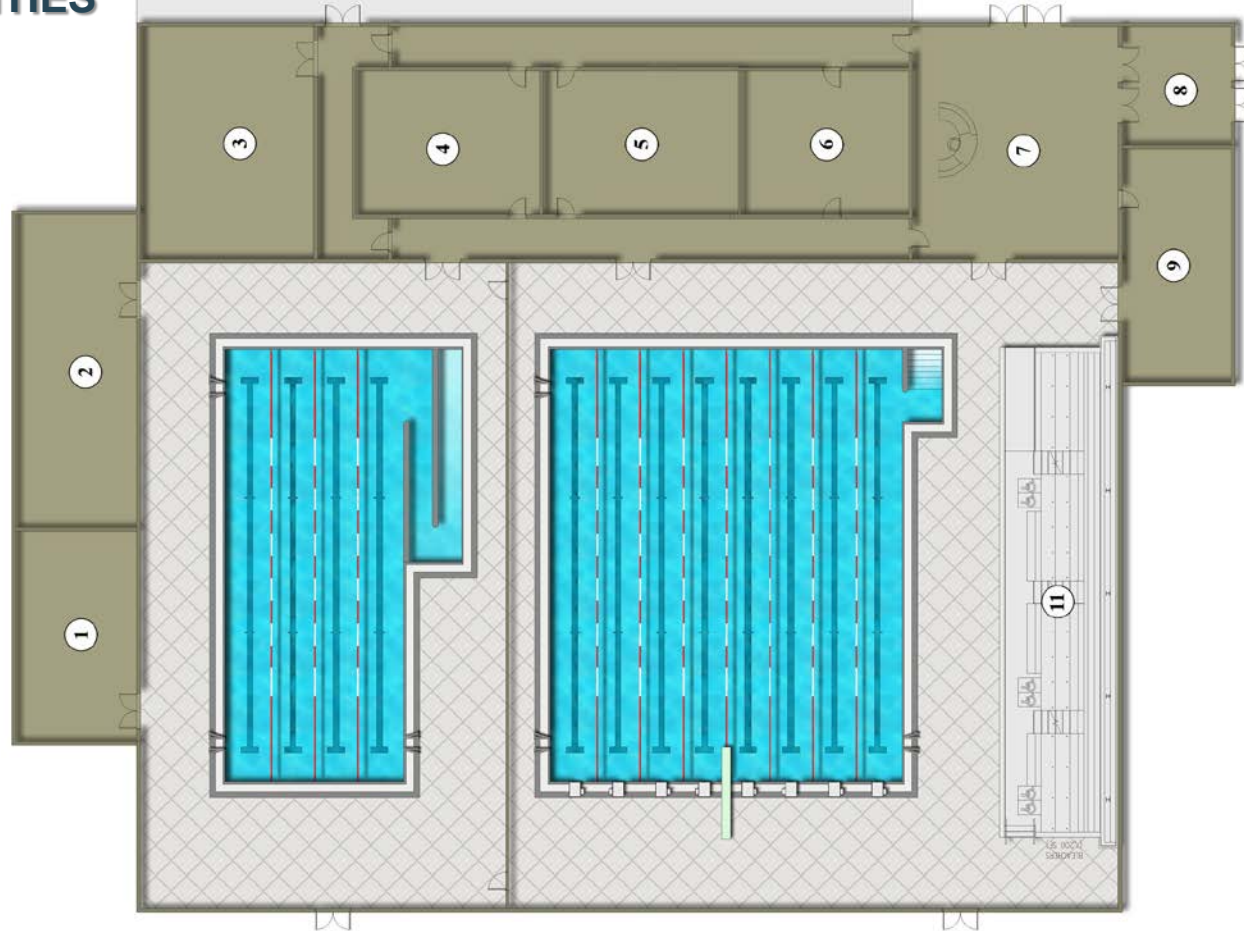
2,400 SF Programming Pool

4 x 25 yard lap lanes

3.5 – 4 feet depths

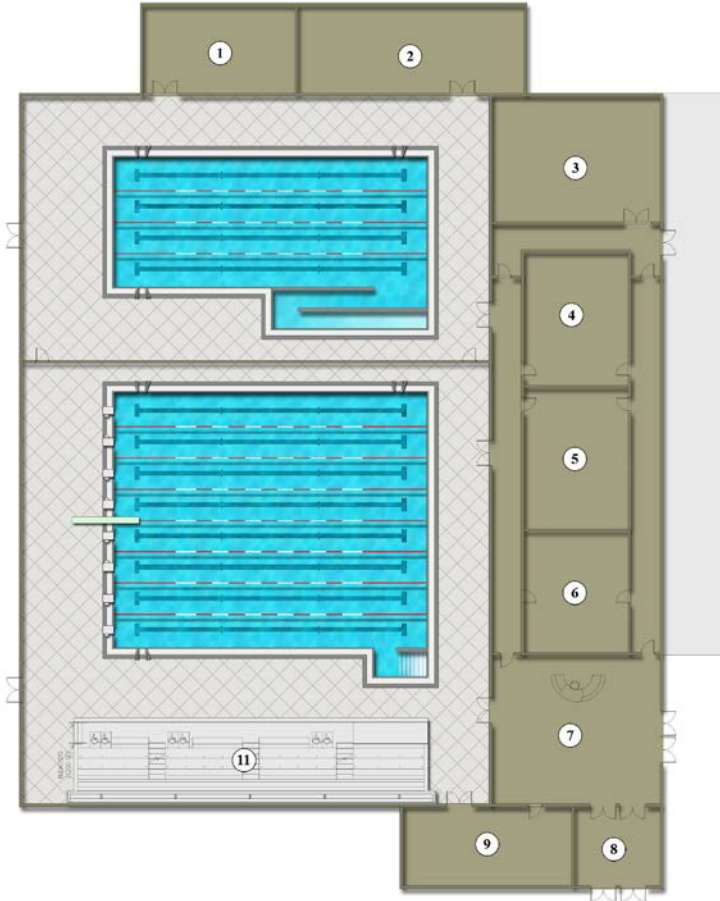
Shallow, warm water for swim lessons, water fitness classes, and water walker

On-deck spectator seating (200), meeting room, office space, locker rooms, mechanical & storage room





# OPTION 3 – PRELIMINARY COST ESTIMATES



Option 3	
Component	Preliminary Cost Estimate
Building Construction	\$13,788,131
Escalation	\$689,407
Contingency	\$2,171,631
Design Fees, Permitting, etc.	\$1,997,900
<b>Total Estimated Costs</b>	<b>\$18,647,069</b>



# SUPPORT SPACES

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<b>Feature/Amenity</b>	<b>Option 1 \$15,734,173</b>	<b>Option 2 \$14,423,938</b>	<b>Option 3 \$18,647,069</b>
<b>Overall Facility Size (SF)</b>	<b>26,189 SF</b>	<b>23,820 SF</b>	<b>29,513 SF</b>
<b>Lap Pool</b>	<b>4,500 SF</b>	<b>3,400 SF</b>	<b>4,500 SF</b>
<b>25-yard lap lanes</b>	<b>8</b>	<b>6</b>	<b>8</b>
<b>1-meter diving board</b>	<b>Yes</b>		
<b>Depths</b>	<b>4-12 feet</b>		
<b>Programming Pool</b>	<b>1,200 SF</b>	<b>1,800 SF</b>	<b>2,400 SF</b>
<b>25-yard lap lanes</b>	<b>0</b>	<b>3</b>	<b>4</b>
<b>Depths/Use</b>	<b>3.5 – 4 feet depths Shallow, warm water for swim lessons, water fitness classes, &amp; water walker</b>		
<b>Support Spaces</b>	<b>On-deck spectator seating (200), meeting room, office space, locker rooms, mechanical and storage room</b>		

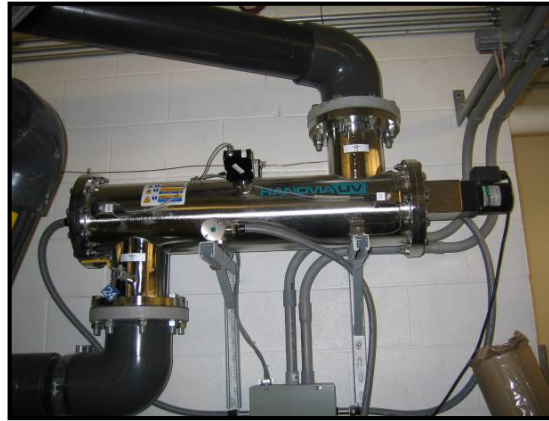
# FINANCIAL ANALYSIS



# CAPITAL COSTS

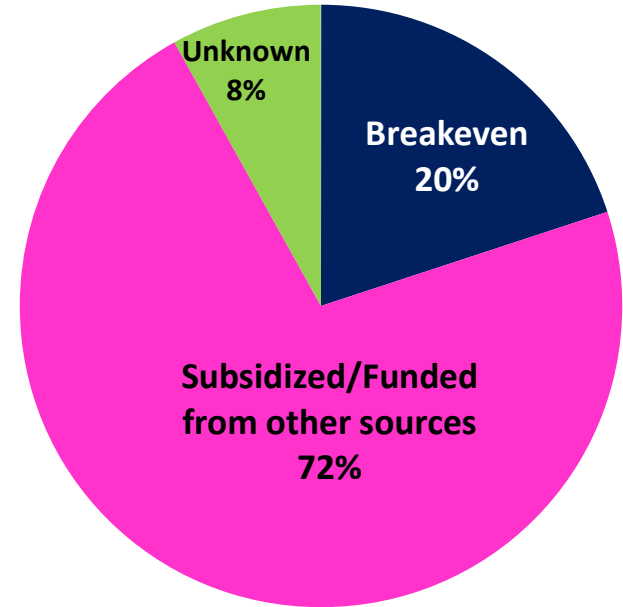
## *Energy Efficiency*

- Regenerative Media Filter
- Variable Frequency Drive
- Chlorine Generation
- Ultraviolet Light
- Solar
- Geothermal



## AQUATIC FACILITY TRENDS

- Labor = Up To 60 % of Operating Expenses
- Revenue:
  - 50% Visits/Memberships
  - 50% Programs
- Pool Operations Trends:
  - National - 30-70% Return
  - Glastonbury – Short term: 60-70%; Long term: 70-100%
  - 72% Operate At A Loss
  - 20% Operate At Breakeven (Outdoor/Seasonal)
  - 8% Unknown



# MARKET ANALYSIS

Populations within driving distance:

- 70,000 w/in 15-mins
- 500,000 w/in 25-mins

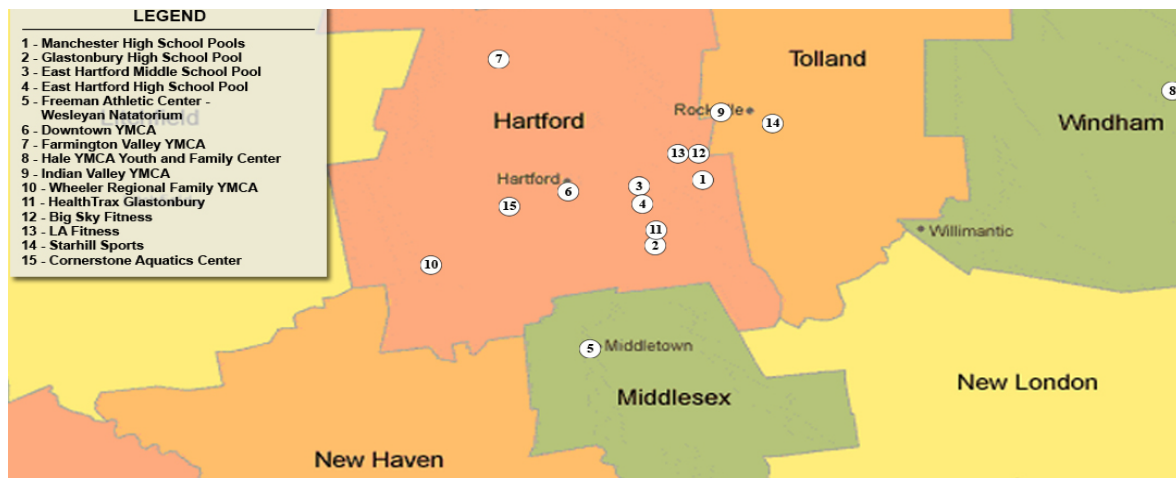
Below Average pop. ages 20-44

Above average pop. ages 45+

15 Greater Hartford area facilities that include indoor swimming pools w/aquatic-related programming

Annual membership cost range:  
\$300-\$700 for individuals

West Hartford has 2x the pop of adults ages 25-59 & children age  $\leq 14$



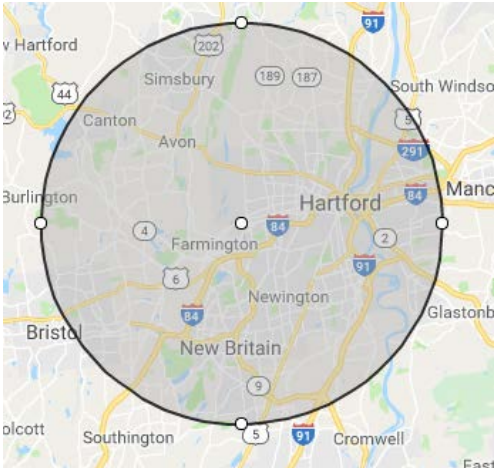
# MARKET ANALYSIS – POPULATIONS WITHIN 15 MINUTE DRIVE

	Total Population	0-14	15-24	25-59	60+
Cornerstone	<b>214,793</b>	<b>39,965</b>	<b>32,091</b>	<b>100,204</b>	<b>42,533</b>
Glastonbury	<b>69,939</b>	<b>11,951</b>	<b>8,250</b>	<b>32,580</b>	<b>17,158</b>

**GLASTONBURY  
MAIN STREET**



**WEST HARTFORD  
CORNERSTONE AQUATICS CENTER**





## FACILITY EXPENSE SUMMARY

- Facility Staff
- Operating & Maintenance
- Utilities
- Program Expenses
- Chemical



# POTENTIAL REVENUE SOURCES

**Membership/Day Passes**

**Swim Lessons**

**Swim Team**

**Water Fitness**

**Programming**

**Rentals**

# POTENTIAL MEMBERSHIP RATES

Annual Membership Rates	Resident	Non-Resident
Individual - Adult	\$500	\$800
Double - 2 adults or 1 adult + 1 child	\$800	\$1200
Family (HH) – up to 5 people living in same residence	\$900	\$1400
Daily Rate – Adult/Child (under 12 y/o)	\$10 / \$5	\$15 / \$10

## Potential Discounts for...

- Seniors
- Youth/Student
- Veterans/Military

# PROJECTED REVENUE SUMMARY

	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Membership / Daily Revenue</b>					
Option 1	\$293,644	\$303,283	\$313,127	\$323,401	\$334,010
Option 2	\$290,408	\$299,902	\$309,596	\$319,713	\$330,159
Option 3	\$312,449	\$322,715	\$333,207	\$344,149	\$355,448
<b>Aquatic Programming Revenue</b>					
Option 1	\$298,994	\$321,236	\$359,160	\$373,290	\$403,704
Option 2	\$310,794	\$334,216	\$374,152	\$389,031	\$421,059
Option 3	\$310,794	\$334,216	\$374,152	\$389,031	\$421,059
<b>Total Revenue (Gross)</b>					
Option 1	\$592,638	\$624,520	\$672,288	\$696,691	\$737,714
Option 2	\$601,202	\$634,119	\$683,748	\$708,745	\$751,218
Option 3	\$623,243	\$656,931	\$707,359	\$733,180	\$776,507

## OVERALL SUMMARY (YEAR 1)

- Project Cost: \$15.7m - \$18.6m
- Annual Attendance: 38,000 - 40,000
- Total Revenue: \$616,529 - \$648,664
- Total Expense: \$1.0m±
- Operating Cash flow: \$373,000 - \$441,000
- Recapture Rate: 60% - 66%

# OVERALL SUMMARY CONTINUED

	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Opt. #1 (\$15.7m)</b>					
Recapture Rate	61%	61%	64%	64%	66%
Cash flow	(\$478,772)	(\$485,449)	(\$477,814)	(\$483,333)	(\$480,194)
<b>Opt. #2 (\$14.4m)</b>					
Recapture Rate	63%	64%	66%	66%	68%
Cash flow	(\$444,981)	(\$450,664)	(\$441,094)	(\$445,645)	(\$440,864)
<b>Opt. #3 (\$18.6m)</b>					
Recapture Rate	60%	60%	63%	63%	65%
Cash flow	(\$534,702)	(\$541,673)	(\$533,604)	(\$533,686)	(\$536,467)

# GYMNASTICS FACILITY

- 10,500 SF (109 x 97)
- 20 foot ceilings
- Accommodate
  - Vaulting runway
  - Landing mats
  - Trampolines
  - Uneven bars
- **2018/2019 Budgeted REVENUE: \$191,100**
- **2018/2019 Budgeted EXPENSES: \$183,500**
- Capital Cost \$2.8M



End of presentation.

MOSER  
PILON  
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ARCHITECTS



**Counsilman - Hunsaker**  
AQUATICS FOR LIFE

**Town of Glastonbury, CT**  
**Indoor Aquatic Facility Feasibility Study**  
**May 28, 2019**

