



# Town Council Meeting

January 18, 2017



**Wolfberg Alvarez & Partners**  
Architecture Engineering Planning



**Counsilman Hunsaker**  
AQUATICS FOR LIFE



## **Wolfberg Alvarez & Partners** Architecture Engineering Planning

- **FOUNDED 1976**
- **FULL SERVICE A/E FIRM**
- **30 STAFF MEMBERS**
  - ARCHITECTS
  - ENGINEERS
- **COCONUT GROVE, FL.**
- **EXTENSIVE EXPERIENCE WITH PARKS, RECREATION, & COMMUNITY CENTER PROJECTS**



## **Counsilman Hunsaker** AQUATICS FOR LIFE

- **46 YEARS OF EXPERIENCE**
- **21 TEAM MEMBERS**
  - SWIMMERS
  - POOL MANAGERS
  - WATERPARK ENTHUSIAST
- **ST. LOUIS, DALLAS, DENVER, LOS ANGELES**
- **1,000 COMPLETED PROJECTS**
- **11 WORLD RECORD FACILITIES**

# SCOPE OF WORK

- a. **Attendance to 5 public meetings with the Town's staff and interested community stake holders to define the scope for the new facility.**
- b. **Preparation of at least 3 concepts addressing the needs of the community.**
- c. **Preparation of a Project Program delineating spatial requirements, adjacencies, activities housed, etc. addressing the needs of the community.**
- d. **Preparation of the Master Plan, Floor Plans, exterior elevations and rendering of the final selected scheme.**
- e. **Preparation of an Opinion of Probable Construction Cost for the pool(s), site improvements and building(s).**



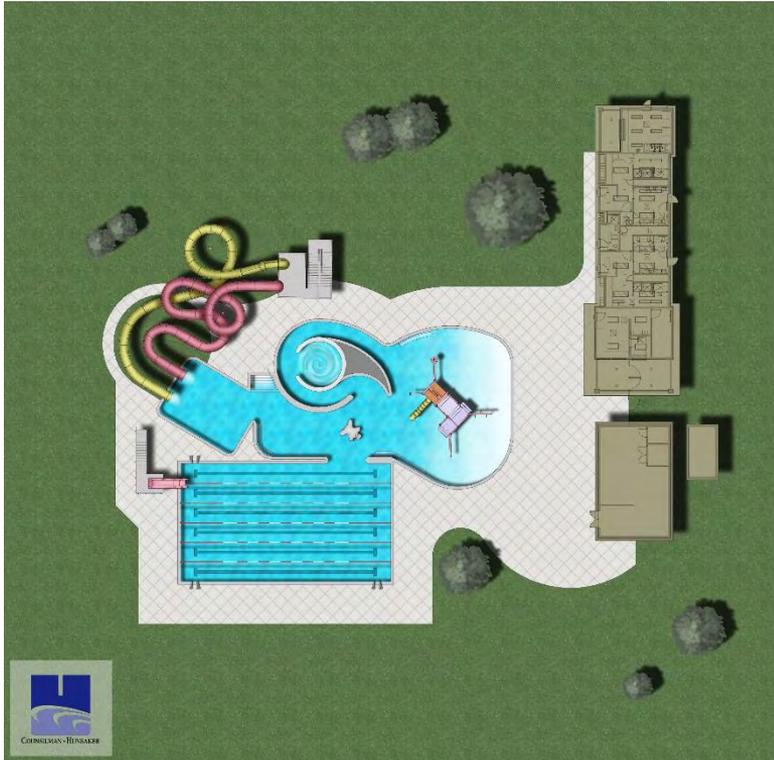
# PUBLIC MEETINGS SUMMARY

- **June 9, 2016.....** **Public Feedback Session #1**  
**Cutler Bay Town Hall**
- **July 19, 2016.....** **Public Feedback Session #2**  
**Cutler Ridge Park**
- **August 23, 2016.....** **Public Feedback Session #3**  
**Cutler Bay Town Hall**
- **October 4, 2016.....** **Public Feedback Session #4**  
**Cutler Bay Senior High School Auditorium**
- **October 22, 2016.....** **Public Feedback Session #5**  
**Cutler Bay Town Hall**

# FEASIBILITY PROCESS



# FEASIBILITY STUDY PROCESS



- **NEEDS ASSESSMENT**
  - ✓ COMMUNITY OUTREACH
    - ✓ COMMON VOCABULARY, VISION
  - ✓ EVALUATE EXISTING AREA PROVIDERS
  - ✓ LIFE CYCLE ANALYSIS OF EXISTING FACILITIES
  - ✓ RESEARCH AREA DEMOGRAPHICS
  - ✓ IDENTIFY POTENTIAL USER GROUPS
  - ✓ IDENTIFY POTENTIAL COMMUNITY PARTNERS
  - ✓ SITE ANALYSIS
- **FACILITY PROGRAM AND 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 CASHFLOW
  - SOURCES OF FUNDING



# DEMOGRAPHICS



# POPULATION

MARKET AREA POPULATION BY DISTANCE										
	Population						Average Annual Change			
	2010		2015		2020		2010-2015		2016-2020	
Radius	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
	(000's)	of Total	(000's)	of Total	(000's)	of Total	(000's)	Change	(000's)	Change
0 to 3 Miles	126.1	5.6%	136.3	5.8%	148.5	6.0%	2.0	1.6%	2.4	1.7%
3 to 5 Miles	88.1	3.9%	95.0	4.1%	101.2	4.1%	1.4	1.5%	1.3	1.3%
5 to 10 Miles	397.0	17.7%	426.5	18.3%	450.5	18.3%	5.9	1.4%	4.8	1.1%
<b>Subtotal</b>	<b>611.2</b>	<b>27.2%</b>	<b>657.8</b>	<b>28.2%</b>	<b>700.2</b>	<b>28.5%</b>	<b>9.3</b>	<b>1.5%</b>	<b>8.5</b>	<b>1.3%</b>
10 to 15 Miles	575.3	25.6%	614.3	26.3%	647.5	26.4%	7.8	1.3%	6.6	1.1%
15 to 25 Miles	1,061.9	47.2%	1,061.9	45.5%	1,107.5	45.1%	0.0	0.0%	9.1	0.8%
<b>Subtotal</b>	<b>1,637.2</b>	<b>72.8%</b>	<b>1,676.2</b>	<b>71.8%</b>	<b>1,755.0</b>	<b>71.5%</b>	<b>7.8</b>	<b>0.5%</b>	<b>15.8</b>	<b>0.9%</b>
<b>Total (0-25 Miles)</b>	<b>2,248.4</b>	<b>100.0%</b>	<b>2,334.0</b>	<b>100.0%</b>	<b>2,455.2</b>	<b>100.0%</b>	<b>17.1</b>	<b>0.8%</b>	<b>24.2</b>	<b>1.0%</b>
<b>Cutler Bay, FL</b>	<b>40.3</b>		<b>43.5</b>		<b>47.8</b>		<b>0.6</b>	<b>1.5%</b>	<b>0.9</b>	<b>1.9%</b>

Source: Alteryx



# AGE

## MARKET AREA AGE DISTRIBUTION

Age Groups	0 to 3 Miles		3 to 5 Miles		5 to 10 Miles		10 to 15 Miles		15 to 25 Miles		Cutler Bay, FL		U.S. Age Population
	#	%	#	%	#	%	#	%	#	%	#	%	
Age 0-4	9,298	6.8%	5,520	5.8%	24,931	5.8%	33,240	5.4%	63,717	6.0%	2,750	6.3%	6.5%
Age 5-9	9,577	7.0%	6,292	6.6%	26,442	6.2%	32,717	5.3%	57,660	5.4%	2,971	6.8%	6.5%
Age 10-14	9,341	6.9%	6,889	7.3%	27,659	6.5%	32,155	5.2%	55,338	5.2%	2,925	6.7%	6.6%
Age 15-19	9,591	7.0%	7,279	7.7%	28,952	6.8%	35,784	5.8%	57,722	5.4%	2,941	6.8%	6.9%
<b>Subtotal</b>	<b>37,807</b>	<b>27.7%</b>	<b>25,980</b>	<b>27.4%</b>	<b>107,984</b>	<b>25.3%</b>	<b>133,896</b>	<b>21.8%</b>	<b>234,437</b>	<b>22.1%</b>	<b>11,587</b>	<b>26.6%</b>	<b>26.5%</b>
Age 20-24	9,777	7.2%	6,486	6.8%	30,505	7.2%	43,746	7.1%	75,563	7.1%	2,761	6.3%	7.1%
Age 25-29	9,328	6.8%	5,795	6.1%	29,570	6.9%	41,325	6.7%	82,880	7.8%	2,777	6.4%	6.8%
Age 30-34	8,935	6.6%	5,529	5.8%	27,072	6.3%	38,364	6.2%	79,534	7.5%	2,988	6.9%	6.6%
Age 35-39	9,446	6.9%	6,464	6.8%	27,641	6.5%	41,208	6.7%	77,107	7.3%	3,276	7.5%	6.3%
Age 40-44	10,474	7.7%	7,363	7.8%	31,370	7.4%	45,542	7.4%	79,757	7.5%	3,722	8.6%	6.8%
Age 45-49	10,646	7.8%	7,874	8.3%	33,841	7.9%	47,987	7.8%	80,574	7.6%	3,684	8.5%	7.1%
Age 50-54	10,041	7.4%	7,700	8.1%	32,692	7.7%	43,712	7.1%	76,181	7.2%	3,369	7.7%	7.3%
Age 55-59	8,127	6.0%	6,314	6.6%	27,594	6.5%	37,294	6.1%	64,051	6.0%	2,620	6.0%	6.5%
Age 60-64	6,502	4.8%	5,179	5.5%	22,904	5.4%	32,788	5.3%	53,750	5.1%	1,948	4.5%	5.7%
Age 65-69	4,850	3.6%	3,607	3.8%	18,138	4.3%	29,783	4.8%	45,171	4.3%	1,490	3.4%	4.2%
Age 70-74	3,854	2.8%	2,483	2.6%	13,120	3.1%	24,921	4.1%	37,923	3.6%	1,165	2.7%	3.1%
Age 75-79	2,868	2.1%	1,781	1.9%	9,612	2.3%	20,013	3.3%	30,471	2.9%	885	2.0%	2.4%
Age 80-84	1,939	1.4%	1,274	1.3%	7,382	1.7%	16,213	2.6%	22,679	2.1%	639	1.5%	1.9%
Age 85+	1,728	1.3%	1,121	1.2%	7,096	1.7%	17,505	2.8%	21,815	2.1%	575	1.3%	1.9%
<b>TOTAL:</b>	<b>136,322</b>	<b>100.0%</b>	<b>94,950</b>	<b>100.0%</b>	<b>426,521</b>	<b>100.0%</b>	<b>614,297</b>	<b>100.0%</b>	<b>1,061,893</b>	<b>100.0%</b>	<b>43,486</b>	<b>100.0%</b>	<b>100%</b>
Median Age	36.3		37.9		38.3		41.0		38.8		37.6		37.0

Source: Alteryx



# INCOME

Cutler Bay, FL				
MARKET AREA INCOME				
Radius	Per Capita Incomes		Median Household Incomes	
	Dollars	Index	Dollars	Index
0 to 3 Miles	\$20,399	0.77	\$47,493	0.90
3 to 5 Miles	\$28,541	1.08	\$64,995	1.24
5 to 10 Miles	\$27,815	1.05	\$56,401	1.07
10 to 15 Miles	\$24,938	0.94	\$45,752	0.87
15 to 25 Miles	\$20,718	0.78	\$34,769	0.66
Cutler Bay, FL	\$24,931	0.94	\$57,269	1.09
Total U.S.	\$26,464	1.00	\$52,599	1.00

Source: Alteryx



# DEMOGRAPHICS SUMMARY

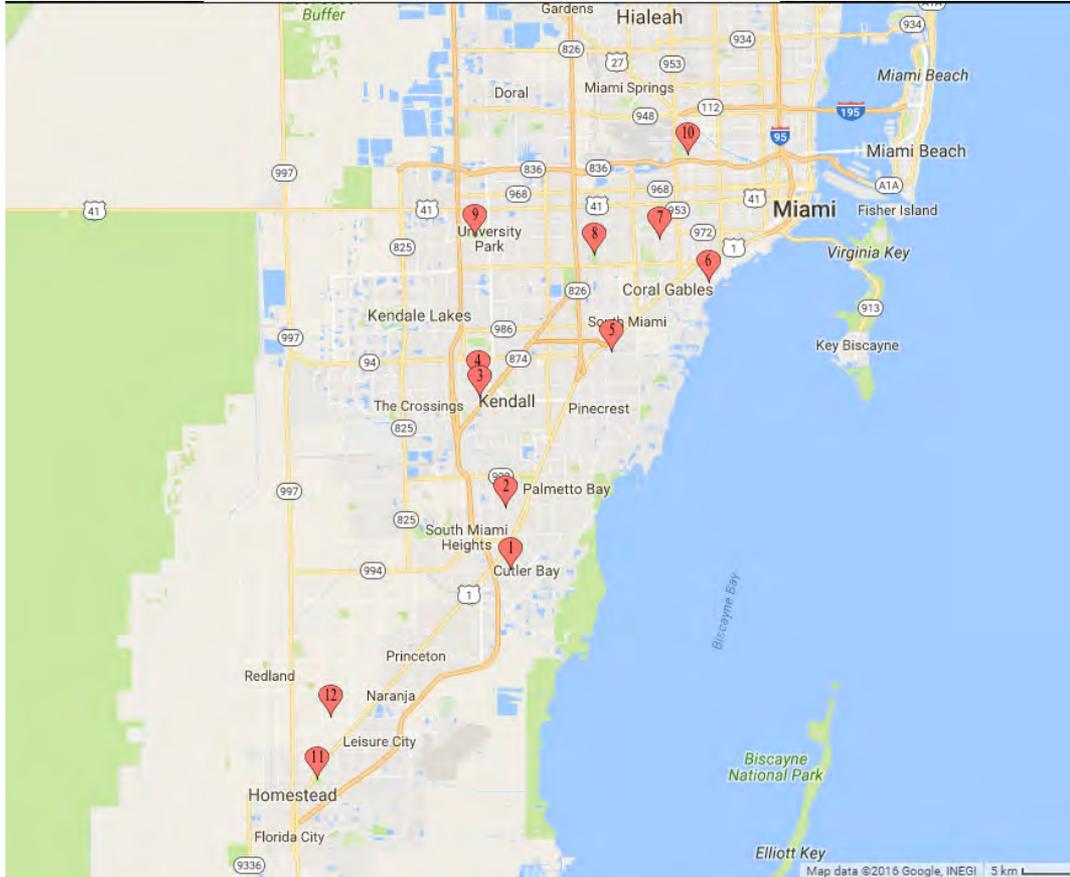
- **POPULATION**
  - 231,000 PEOPLE WITHIN 5 MILES
  - 426,000 PEOPLE WITHIN 10 MILES
- **AGE**
  - CHILDREN AGES 0-19 JUST ABOVE NATIONAL AVERAGE WITHIN 5 MILES
  - AGES 20-29 GROWING WHICH IS THE DEMOGRAPHIC OF FUTURE FAMILIES WITH CHILDREN
- **INCOME**
  - INCOME LEVELS VARY FROM 77% TO 108% OF THE NATIONAL AVERAGE



## AREA PROVIDERS



# AREA PROVIDERS



1	Cutler Ridge Pool	10100 SW 200th St, Cutler Bay, FL 33157, USA
2	West Perrine Park Aquatic Center	10301 SW 170th Terrace, Miami, FL 33157, USA
3	Dave and Mary Alper Jewish Community Center	11155 SW 112th Ave, Miami, FL 33176, USA
4	Kendall Campus Pool	11011 SW 104th St, Miami, FL 33176, USA
5	Gulliver Schools Aquatic Center	6575 SW 88th St, Miami, FL 33156, USA
6	Ransom Everglades Upper School	3575 Main Hwy, Miami, FL 33133, USA
7	Venetian Pool	2701 De Soto Blvd, Coral Gables, FL 33134, USA
8	A.D. Barnes Pool	3401 SW 72nd Ave, Miami, FL 33155, USA
9	Tamiami Park Pool	11201 SW 24th St, Miami, FL 33165, USA
10	Grapeland Water Park	1550 NW 37th Ave, Miami, FL 33125, USA
11	Homestead Family YMCA Center	1034 NE 8th St, Homestead, FL 33030, USA
12	Helen Sands Swimming Pool	16350 SW 280th St, Homestead, FL 33031, USA



# DRIVE TIME

Drive time is used to analyze the likelihood of patrons traveling from other areas to an aquatics center.

## DRIVE TIME

- 5 Minutes
- 10 Minutes
- 15 Minutes
- 20 Minutes
- 30 Minutes



# AQUATIC ELEMENTS



- Play Structures
- Current Channel/ Lazy River
- Body Slides
- Tot Slides
- Activity Features
- Diving Boards
- Drop Slides
- Bowl Slides
- Climbing Walls
- Crossing Activities
- Floating Features



# FAMILY AQUATIC CENTER AMENITIES

- Fitness Lap Lanes
- Diving
- Zero Beach Entry



# FAMILY AQUATIC CENTER AMENITIES

- Water Sprays
- Water Sprayground
- Children's Interactive Play Structure



# FAMILY AQUATIC CENTER AMENITIES

- Water Basketball/Volleyball
- Climbing Wall
- Floating activities



# FAMILY AQUATIC CENTER AMENITIES

- Water Vortex
- Separate Kiddie Pool
- Wave Pool



# FAMILY AQUATIC CENTER AMENITIES

- Family Waterslides
- Kiddie Slides
- Drop Slides
- Bowl Slides



# FAMILY AQUATIC CENTER AMENITIES

- Lazy River



# PUBLIC FEEDBACK SESSION #1

JUNE 9, 2016, CUTLER BAY TOWN HALL

- CONCEPT SHOULD HAVE AT MINIMUM 8 LANE COMPETITION POOL
  - STRONG SUPPORT IN THE ROOM FOR A 50M POOL
  - STRONG SUPPORT IN THE ROOM FOR SWIM TEAM TRAINING
  - LETTERS FROM U OF MIAMI AND U OF FLORIDA
  - INTEREST IN HOSTING HIGH LEVEL MEETS
- SUPPORT FOR LEISURE AND FAMILY USE ASPECTS
- SUPPORT FOR SPACE FOR AQUATIC PROGRAMMING
  - LEARN TO SWIM, AMERICAN RED CROSS COURSES, SCUBA
- SUPPORT FOR DEEP WATER FOR DIVING/SYNCHRONIZED SWIMMING
- CUTLER RIDGE PARK SEEMED TO HAVE THE MOST SUPPORT FOR A SITE
  - CONCERNS ABOUT IMPACT ON THE NEIGHBORHOOD (NOISE, LIGHTS, TRAFFIC)
- CONCERNS ABOUT THE PARK BEING LARGE ENOUGH TO SUPPORT A GROWING POPULATION
- WOULD LIKE TO SEE AN INCREASE IN OPERATIONAL HOURS
- SUPPORT FOR COMMUNITY SUPPORT SPACES – MULTI PURPOSE ROOMS, CLASSROOMS, GYM, ETC.



# MEETING #2 OPTIONS

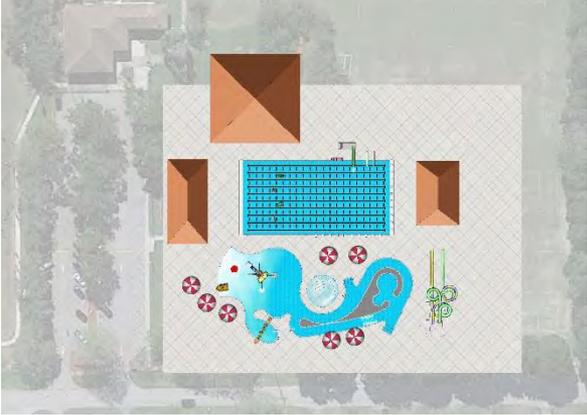
8-LANE, 25Y + LEISURE AMENITIES



50M x 25Y + LEISURE AMENITIES



50M x 25Y + LEISURE AMENITIES



# PUBLIC FEEDBACK SESSION #2

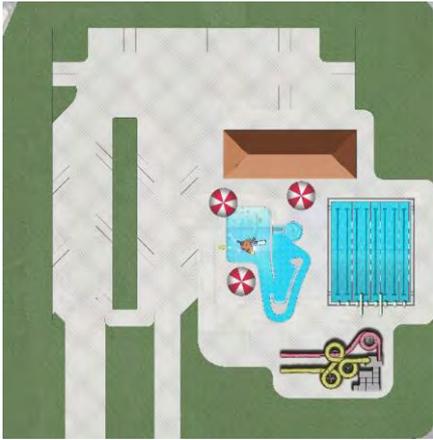
JULY 19, 2016, CUTLER RIDGE PARK

- SUFFICIENT PARKING NEEDS TO BE ADDRESSED
- STRONG SUPPORT FOR A COMPETITION BASED POOL
  - STRONG SUPPORT FOR 50 M
  - MUST MEET FINA, USA SWIMMING, MDCPS CRITERIA
  - SHOULD BE ABLE TO SUPPORT SWIMMING LESSONS, WATER POLO, AND LIFEGUARD INSTRUCTION
  - SUPPORT FOR A SMALLER RECREATION AREA WITH OLYMPIC POOL
- LACK OF SUPPORT FOR ADDITIONAL AMENITIES LIKE MEETING ROOMS, MULTIPURPOSE ROOMS
- THOUGHT SHOULD BE GIVEN TO THE AMOUNT OF LIFEGUARDS AND STAFF NEEDED FOR THE FACILITY
- SEPARATE DIVING WELLS/DEEP WATER WAS PREFERRED

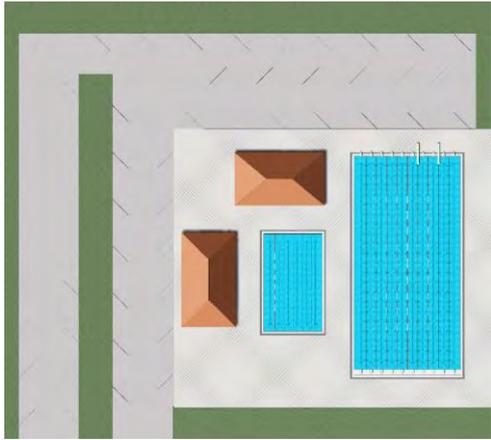


# MEETING #3 OPTIONS

8-LANE, 25Y + LEISURE AMENITIES



50M x 25Y + 6-LANE LAP POOL



50M x 25Y + 6-LANE LAP POOL + PLATFORM DIVE WELL



# PUBLIC FEEDBACK SESSION #3

AUGUST 29, 2016, CUTLER BAY TOWN HALL

- SUPPORT FOR A COMPETITION BASED POOL
  - SHOULD BE ABLE TO SUPPORT SWIMMING LESSONS, WATER POLO, AND LIFEGUARD INSTRUCTION
- SUPPORT FOR A SMALLER RECREATION AREA SIMILAR TO JACOBS AQUATIC CENTER
- AQUATIC FACILITY SHOULD BE LARGE ENOUGH TO HOST REGULATIONS SWIM MEETS FOR HIGH SCHOOL AND USA SWIMMING, WATER POLO AND SYNCHRONIZED SWIMMING
- RECREATIONAL ELEMENTS COULD DRAW IN FAMILIES WITH YOUNG CHILDREN AND TEACH THEM A LOVE OF SWIMMING FROM AN EARLY AGE
- AQUATIC FACILITY SHOULD HAVE ENOUGH CAPACITY AND LANE SPACE FOR PUBLIC LAP SWIMMING AT THE SAME TIME AS SWIM TEAM PRACTICE
- COMMUNITY DOES NOT WANT TO LOSE THE CURRENT POOL FOR 12 MONTHS WHILE A NEW FACILITY IS CONSTRUCTED (ALTERNATE SITES OR AREAS WITHIN CUTLER RIDGE PARK MUST BE CONSIDERED)



# TOWN STAFF FEEDBACK

- DEVELOP A COMMUNITY-BASED AQUATIC FACILITY THAT MEETS THE NEEDS OF THE TOWN OF CUTLER BAY RESIDENTS:
  - PROVIDE FOR THE COMPETITIVE AND FITNESS NEEDS OF THE COMMUNITY
    - HIGH SCHOOL SWIM/DIVE TEAM
    - USA SWIMMING
    - MASTERS SWIMMING
    - WATER POLO
    - SYNCHRONIZED SWIMMING
  - PROVIDE FOR CHILDREN’S SWIM LESSONS
  - PROVIDE FOR WATER AEROBICS/FITNESS CLASSES
  - PROVIDE FOR THE RECREATIONAL NEEDS OF THE COMMUNITY
    - FAMILIES WITH YOUNG CHILDREN



# PUBLIC FEEDBACK SESSION #4

OCTOBER 4, 2016, CUTLER BAY SENIOR HIGH SCHOOL AUDITORIUM

- Recreational component should have as many components as possible and larger if possible
- Fees should be looked at in detail as currently many patrons visit the pool for much less than proposed
- Suggestions for competition pool
  - Spectator seating in competition area should be covered
  - Lap lanes should be available for all users
  - Underwater viewing windows in 50M pool
  - Electronic score boards should be included
- Both heating and cooling systems should be considered
- Concerns with moving soccer fields
  - Are the costs being considered?
  - Concerned with leveling the ridge
- Support was expressed for a multipurpose room at the facility to accommodate classes and parties



# SYNOPSIS OF COMMUNITY FEEDBACK – SESSIONS 1 THRU 4

- THREE VISIONS HAVE BEEN CAST FOR A NEW COMMUNITY AQUATIC FACILITY IN CUTLER BAY THROUGHOUT THIS PROCESS:
  - A REGIONAL/STATE/NATIONAL COMPETITION ONLY FACILITY
    - 50M X 25Y POOL
    - SEPARATE WARM-UP/WARM-DOWN POOL
    - PLATFORM DIVING
    - SPECTATOR SEATING



# SYNOPSIS OF COMMUNITY FEEDBACK – SESSIONS 1 THRU 4

- THREE VISIONS HAVE BEEN CAST FOR A NEW COMMUNITY AQUATIC FACILITY IN CUTLER BAY THROUGHOUT THIS PROCESS:
  - A LEISURE ONLY AQUATIC FACILITY



# SYNOPSIS OF COMMUNITY FEEDBACK – SESSIONS 1 THRU 4

- THREE VISIONS HAVE BEEN CAST FOR A NEW COMMUNITY AQUATIC FACILITY IN CUTLER BAY THROUGHOUT THIS PROCESS:
  - A COMPETITION FACILITY WITH A SMALL LEISURE ELEMENT
    - 50M X 25Y AND A SMALL LEISURE POOL



# PUBLIC FEEDBACK SESSION #5

OCTOBER 22, 2016, CUTLER BAY TOWN HALL

- Ensure balance of competition and leisure components
- Consider economic impact of large competitive events
- Concerns with large competitive venue at Cutler Ridge Park
- Discussion on the philosophy of catering to residents of Cutler Bay versus attracting users in surrounding communities
- Comments about the possibility of building two separate aquatic venues, one competitive and one leisure
- Discussion on keeping the current ridge site and not relocating soccer fields within the current park to that site



# AQUATIC FACILITY OPTION



# CUTLER BAY AQUATIC CENTER



## AQUATIC ELEMENTS

### 13,200 SQ FT 50M X 25Y COMPETITION POOL

- 17-22, 25Y LANES
- 8 50M LANES
- 2 BULKHEADS
- 1M/3M DIVING
- 600 PERSON SHADED SPECTATOR SEATING
- HEATED/COOLED

### 5,600 SQ FT LEISURE POOL

- ZERO BEACH ENTRY W/CHILDREN'S PLAY STRUCTURE
- 3 FITNESS LAP LANES
- WATERSLIDE
- CROSSING ACTIVITY
- SHADE STRUCTURES
- MULTIPURPOSE ROOM

**COST: \$14.3M**



# CUTLER BAY AQUATIC CENTER

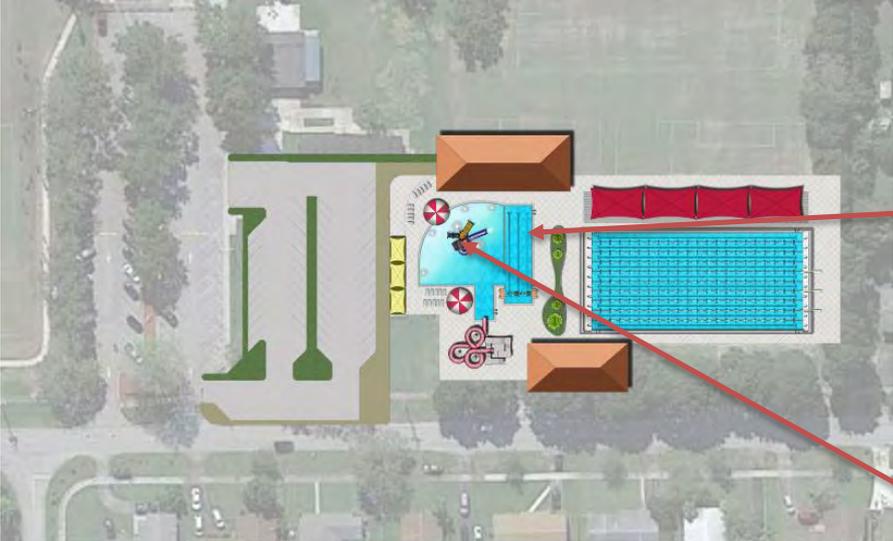


## 13,200 SQ/FT 50M X 25Y COMPETITION POOL

- NCAA, NFHS, USA SWIMMING – 25Y AND 50M COURSES
- USA WATER POLO 30M X 20M COURSE
- SYNCHRONIZED SWIMMING – 12M X 12M X 3M
- NFHS, USA DIVING 1M/3M SPRINGBOARD
- SHADED SPECTATOR SEATING



# CUTLER BAY AQUATIC CENTER

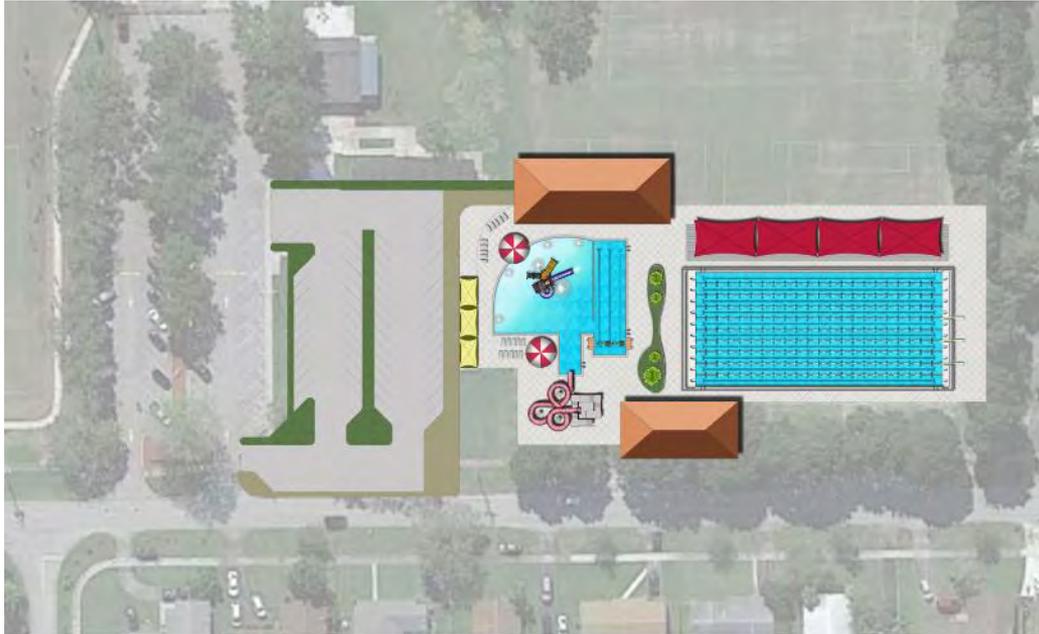


## 5,000 SQ/FT MULTI-PURPOSE LEISURE POOL

- FITNESS LAP LANES (3) FOR INSTRUCTIONAL, FITNESS, WELLNESS AND SWIM MEET USE (WARM-UP/WARM-DOWN)
- ZERO-BEACH ENTRY WITH CHILDREN'S PLAY STRUCTURE



# CUTLER BAY AQUATIC CENTER



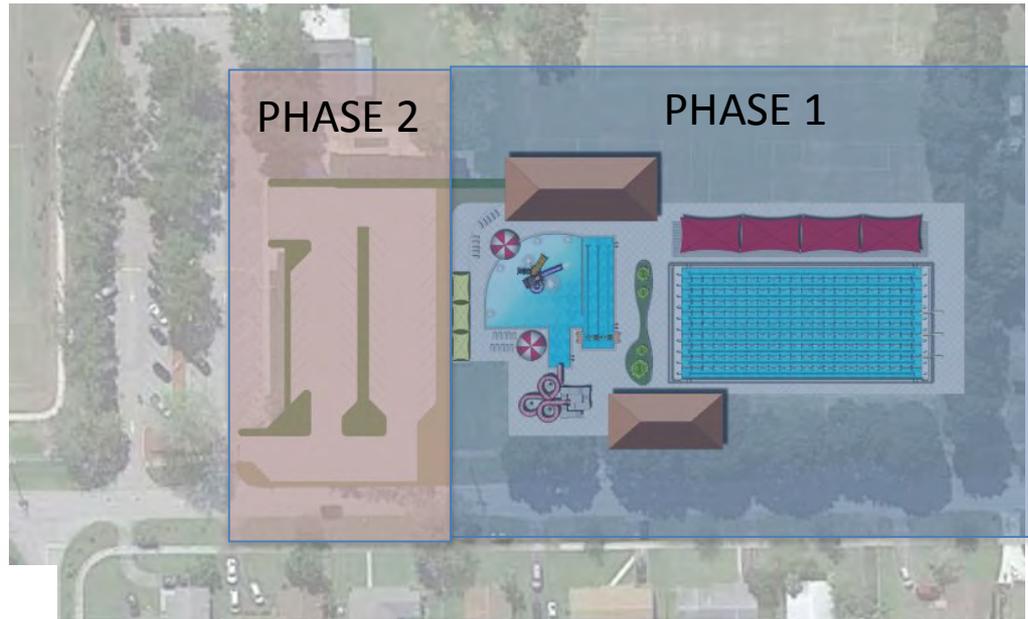
OPINION OF PROJECT COST: Option 1			
Description	Unit	Amount	Opinion of Cost
Demolition/Site Prep - Not Included			
<b>Bathhouse</b>		7,325	\$1,989,900
Entrance	Sq. Ft.	100	
Managers Office	Sq. Ft.	125	
Guard Room	Sq. Ft.	200	
Pool Mechanical	Sq. Ft.	2,400	
Storage	Sq. Ft.	500	
Multipurpose Room	Sq. Ft.	800	
Food and Beverage	Sq. Ft.	400	
Locker Rooms	Sq. Ft.	2,600	
Family Changing Rooms (2)	Sq. Ft.	200	
<b>Aquatic Center</b>		18,818	\$5,398,240
50M x 25Y Competition Pool	Sq. Ft.	13,200	
Bulkhead	Qty	2	
Diving Board	Allowance	1	
Spectator Seating	Sq. Ft.	4,200	
Deep Foundations	Allowance	1	
Heaters	Allowance	1	
Leisure Pool	Sq. Ft.	5,618	
Deep Foundations	Allowance	1	
Play Structure	Allowance	1	
Waterslide w/tower	Allowance	1	
Tot Slide	Allowance	1	
Crossing Activity	Allowance	1	
<b>Support</b>		56,454	\$922,559
Outdoor Deck		37,636	
Fence		950	
Overhead Lighting		56,454	
Spectator Seating Shade Structure		1	
Shade Structures		4	
<b>Efficiency</b>		1,465	\$293,000
Circulation and Walls (20%)	Sq. Ft.	1,465	
<b>Unit</b>	Sq. Ft.		Opinion of Cost
<b>Total Building Construction Costs</b>	<b>Sq. Ft.</b>	<b>84,062</b>	<b>8,603,699</b>
Site Construction Costs (landscaping, utilities, walks)			\$2,101,550
Furniture, Fixtures, Equipment			\$505,000
Subtotal			\$11,210,249
Inflation (1 year)	5.0%		\$560,512
Contingency	10.0%		\$1,177,076
Indirect Costs	10.0%		\$1,294,784
<b>Total Estimated Project Costs:</b>			<b>\$14,242,621</b>
<b>Say</b>			<b>\$14,300,000</b>

Source: Councilman-Hunsaker

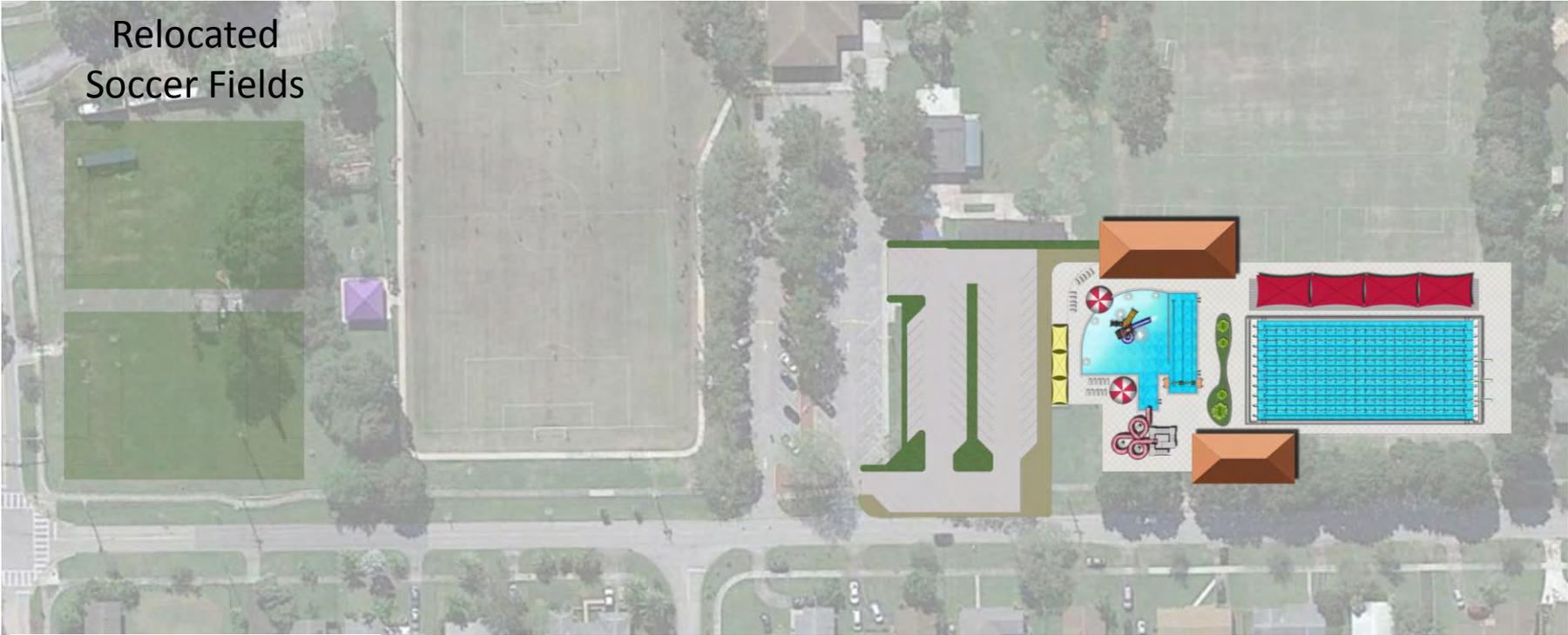


# CUTLER BAY AQUATIC CENTER - PHASING

- Primary concern voiced in all three public meetings is to keep the existing pool functional, while the new pool is being built
- Constructing the new facility on existing soccer fields (moving those fields to the “ridge site” in Cutler Ridge Park) will meet this need



# CUTLER BAY AQUATIC CENTER – NEW SOCCER FIELD LOCATION



# FINANCIAL ANALYSIS



# CAPACITY

Cutler Bay Aquatic Center

<b>WET-SIDE CAPACITY</b>	
<b>Training (Available 25-Yard Lanes)</b>	
Outdoor Lap	25
<b>Total</b>	<b>25</b>
Estimated Training Holding Capacity	125
Daily Training Capacity	375
<b>Recreation (Surface Area Sq. Ft.)</b>	
Outdoor Lap	13,200
Outdoor Leisure	5,618
<b>Total</b>	<b>18,818</b>
Estimated Recreation Holding Capacity	358
Daily Recreation Holding Capacity	894
Total Holding Capacity	483
<b>Total Daily Facility Capacity</b>	<b>1,269</b>



# CAPACITY

## Cutler Bay Aquatic Center

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Parking	193
Parking Sq. Ft.	63,000
Impervious Structure	63,779
Total Program Sq. Ft.	126,779
Total Sq. Ft. with Efficiency	253,558
Preferred Site Size Requirements (acres)	5.82
Recommended Site Size (acres)	8.73



# PROGRAMMING

## Aquatics Programs Revenue & Expenses

Revenue	Mgmt. Assump.	Price Per Session (8)	Total Per Session	No. Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 1		Year 1	Year 2	Year 3	Year 4	Year 5
<b>Swim Team Revenue</b>									
Meet Rental	\$/Day	\$1,000	6	1	\$6,000	\$6,600	\$7,623	\$8,004	\$8,825
Club Team	\$/Lane Hour	\$5	432	12	\$25,920	\$25,920	\$28,512	\$28,512	\$29,938
HS Team Rental	\$/Lane Hour	\$5	240	18	\$21,600	\$21,600	\$23,760	\$23,760	\$24,948
Master's Swimming	\$/Swimmer (Average)	\$35	25	12	\$10,500	\$16,800	\$19,404	\$20,374	\$22,463
Summer League	\$/Swimmer (Average)	\$130	45	1	\$5,850	\$6,435	\$7,432	\$7,804	\$8,604
<b>Aquatics Instruction Revenue</b>									
Swim Lessons	8 classes/session	\$55	2250	1	\$123,750	\$126,225	\$141,624	\$144,457	\$154,713
Water Fitness	\$/Session	\$5	50	12	\$3,000	\$3,300	\$3,812	\$4,002	\$4,412
Lifeguard Certification	\$/Session	\$225	15	6	\$20,250	\$16,200	\$17,820	\$17,820	\$18,711
<b>Rentals</b>									
Birthday Party	\$ / 2 HRS of Party Cabana	\$50	200	1	\$10,000	\$11,000	\$12,705	\$13,340	\$14,708
Private (Full Pool)	\$/HR	\$175	20	2	\$7,000	\$7,700	\$8,894	\$9,338	\$10,295
<b>Non-capacity growth rate</b>									
<b>Capacity growth rate</b>									
<b>Area Revenue</b>					<b>\$233,870</b>	<b>\$241,780</b>	<b>\$271,586</b>	<b>\$277,412</b>	<b>\$297,616</b>
Expense	Mgmt Assump.				Year 1	Year 2	Year 3	Year 4	Year 5
Program Supplies	4% of year 1 gross revenue; 3% annual increase				\$9,355	\$9,671	\$10,863	\$11,096	\$11,905
LG Class Materials	\$60 per participant for course record fee and manuals				\$5,400	\$5,562	\$5,729	\$5,901	\$6,078
ARC LTS Facility Fee	1500 cards; ; 3% annual increase				\$975	\$1,004	\$1,034	\$1,065	\$1,097
Marketing	5% of year 1 gross revenue				\$11,694	\$12,089	\$13,579	\$13,871	\$14,881
Part-Time Program Staff	50% of gross				\$81,675	\$84,480	\$95,046	\$97,229	\$104,452
<b>Area Expense</b>					<b>\$109,098</b>	<b>\$112,806</b>	<b>\$126,252</b>	<b>\$129,162</b>	<b>\$138,412</b>
<b>Net Revenue</b>					<b>\$124,772</b>	<b>\$128,974</b>	<b>\$145,334</b>	<b>\$148,250</b>	<b>\$159,204</b>

# PER CAP

Outdoor				
Category	Rate	Percent of Visits	Per Visit Unit	
Daily Admission				
Adult (Age 18-59)	4.00	25%	1.00	
Child (Age 2-17)	3.00	20%	0.60	
Seniors (60+)	3.00	4%	0.12	
Free	0	1%	-	
Annual Pass				
Adult (Age 18-59)	300.00	23%	0.99	
Child (Age 2-17) - Seasonal	50.00	20%	0.14	
Seniors (60+)	150.00	7%	0.12	
Subtotal / Average		100%	2.97	
Food / Merchandise			\$	0.05
Total				\$3.02

# REVENUE SUMMARY

	2016	2017	2018	2019	2020
<b>Attendance</b>					
Cutler Bay Aquatic Center	69,467	70,539	71,384	72,456	73,528
<b>Per Capita Spending (3% Annual Increase)</b>					
Cutler Bay Aquatic Center	\$2.52	\$2.60	\$2.67	\$2.75	\$2.84
<b>Aquatic Programming Revenue</b>					
Cutler Bay Aquatic Center	\$233,870	\$241,780	\$271,586	\$277,412	\$297,616
<b>Total Revenue (Gross)</b>					
Cutler Bay Aquatic Center	\$408,928	\$424,871	\$462,429	\$476,932	\$506,161

# EXPENSES

Direct Facility Expense Budget	
Cutler Bay Aquatic Center	
Facility Staff	
Full Time Employment	Not Included
Summer Employment	\$206,080
Winter Employment	\$230,934
Training	\$14,000
<b>Total Labor</b>	<b>\$451,014</b>
Contractual Services	
Insurance	Not Included
Repair and Maintenance	\$35,700
<b>Total Contractual Services</b>	<b>\$35,700</b>
Commodities	
Operating Supplies	\$21,420
Chemicals	\$71,794
Advertising	\$34,500
<b>Total Commodities</b>	<b>\$127,714</b>
Utilities	
HVAC	\$11,427
Electricity	\$94,053
Pool Heating	\$40,000
Data/Communications	\$2,065
Trash Service	\$2,010
Water & Sewer	\$22,136
<b>Total Utilities</b>	<b>\$171,691</b>
<b>Total Operating Expenses</b>	<b>\$786,120</b>
Capital Replacement Fund	\$71,300
<b>Total Expense</b>	<b>\$857,420</b>

# EXPENSE SUMMARY

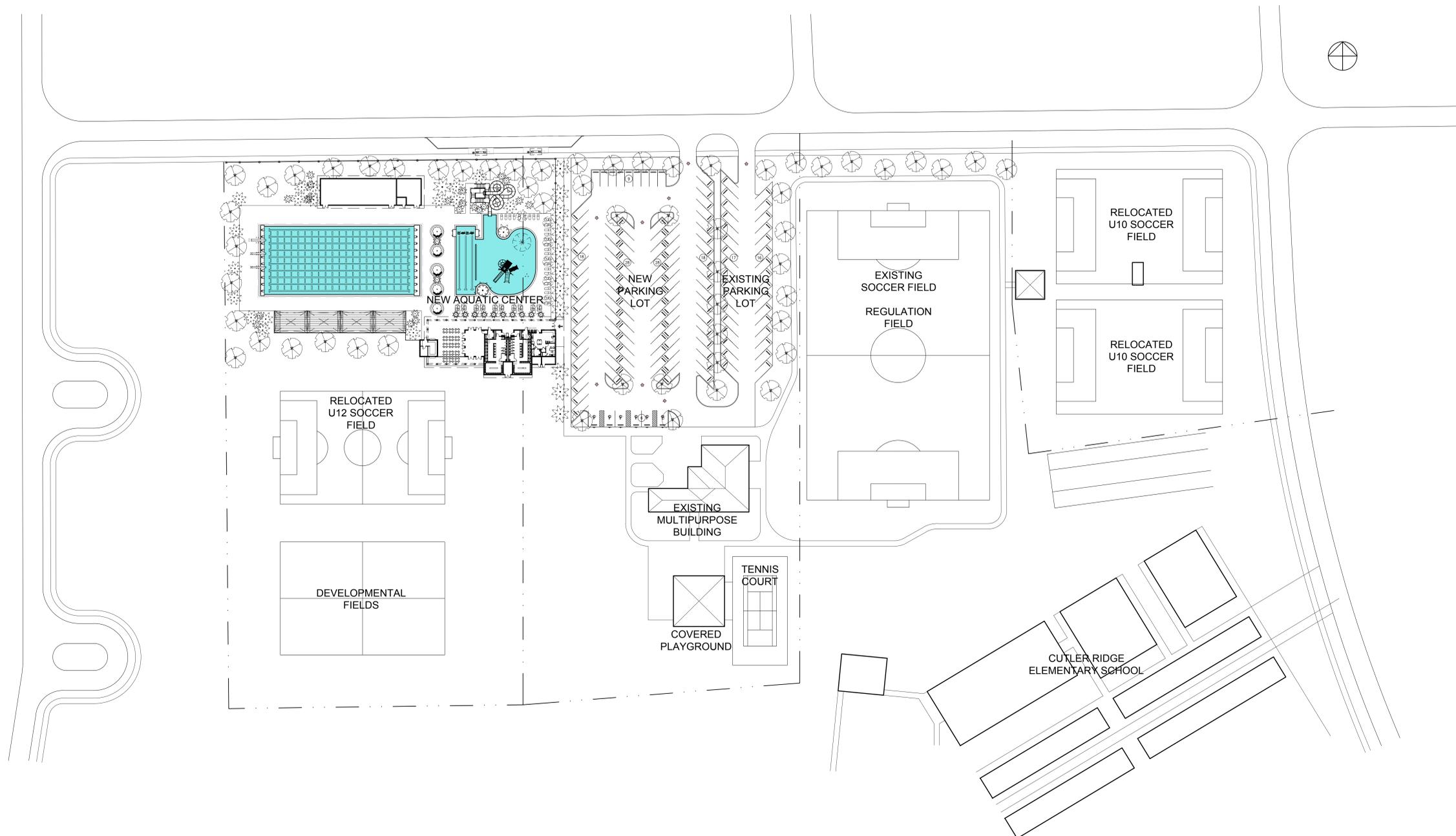
	2016	2017	2018	2019	2020
Direct Facility Expenses					
Cutler Bay Aquatic Center	786,120	805,772	825,917	846,565	867,729
Aquatic Programming Expenses					
Cutler Bay Aquatic Center	\$109,098	\$112,806	\$126,252	\$129,162	\$138,412
Total Operating Expenses					
Cutler Bay Aquatic Center	\$895,218	\$918,579	\$952,169	\$975,727	\$1,006,141

# SUMMARY

	2016	2017	2018	2019	2020
<b>Cutler Bay Aquatic Center</b>					
<b>Project Cost</b>	\$14,250,000				
<b>Attendance</b>	69,467				
Revenue	\$408,928	\$424,871	\$462,429	\$476,932	\$506,161
Expense	\$895,218	\$918,579	\$952,169	\$975,727	\$1,006,141
Operating Cashflow	(\$486,290)	(\$493,708)	(\$489,740)	(\$498,795)	(\$499,980)
<b>Recapture Rate</b>	<b>46%</b>	<b>46%</b>	<b>49%</b>	<b>49%</b>	<b>50%</b>
Capital Replacement Fund	\$71,300	\$71,300	\$71,300	\$71,300	\$71,300
Debt Service	(\$1,095,485)	(\$1,095,485)	(\$1,095,485)	(\$1,095,485)	(\$1,095,485)
Cash Flow	(\$1,653,075)	(\$1,660,493)	(\$1,656,525)	(\$1,665,580)	(\$1,666,765)

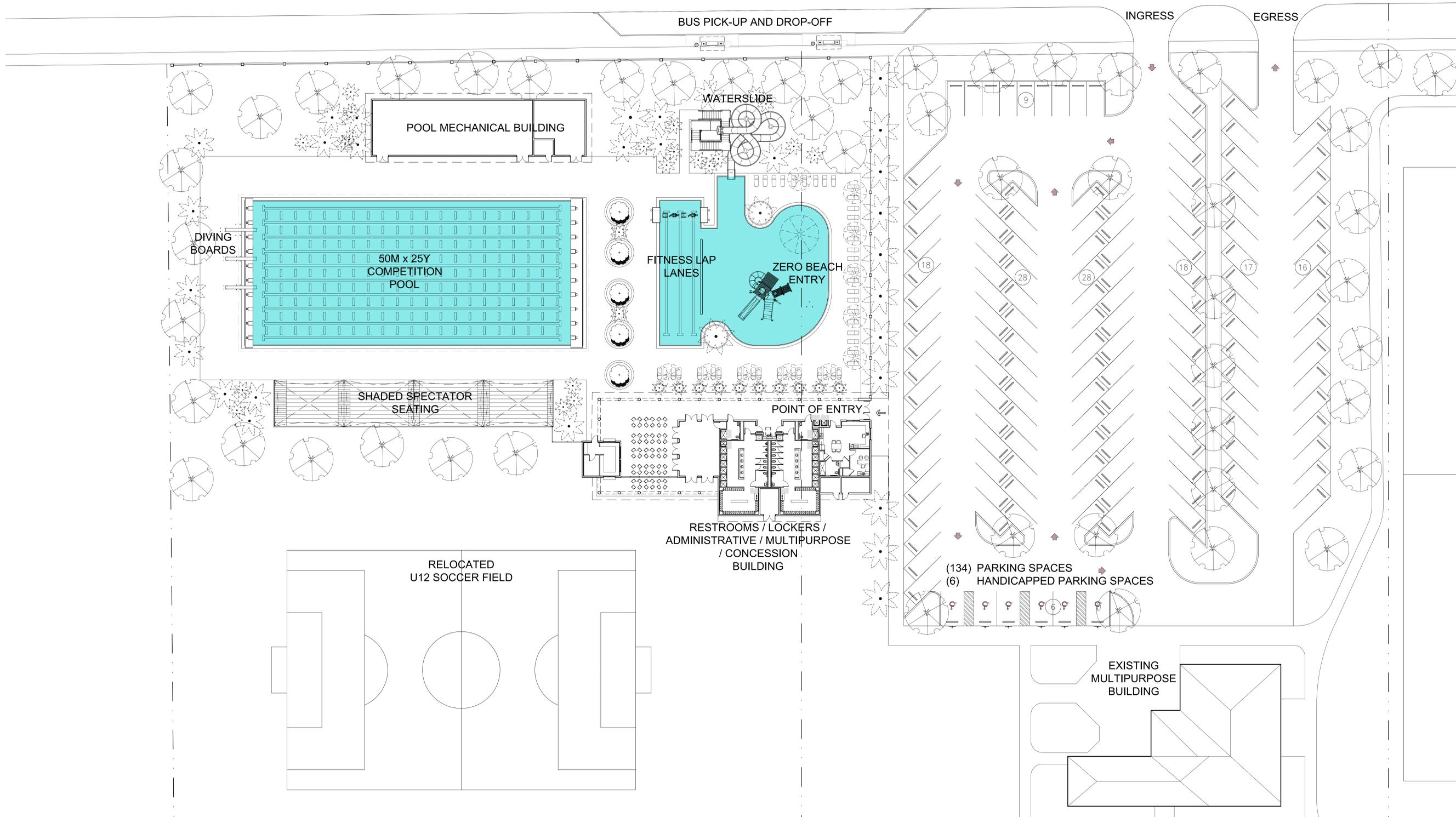
*The **Recapture Rate** is the percent of expenses recovered through revenues in a given budget year. Is sometimes also referred to as cost recovery percentage.*

*While there is no standard Recapture Rate, 46% is consistent with similar facilities that operate year round.*



AQUATIC FACILITY - CUTLER BAY  
CUTLER RIDGE PARK  
10100 SW 200 STREET  
CUTLER BAY, FL 33157

COMPREHENSIVE SITE PLAN  
SCALE:1:50



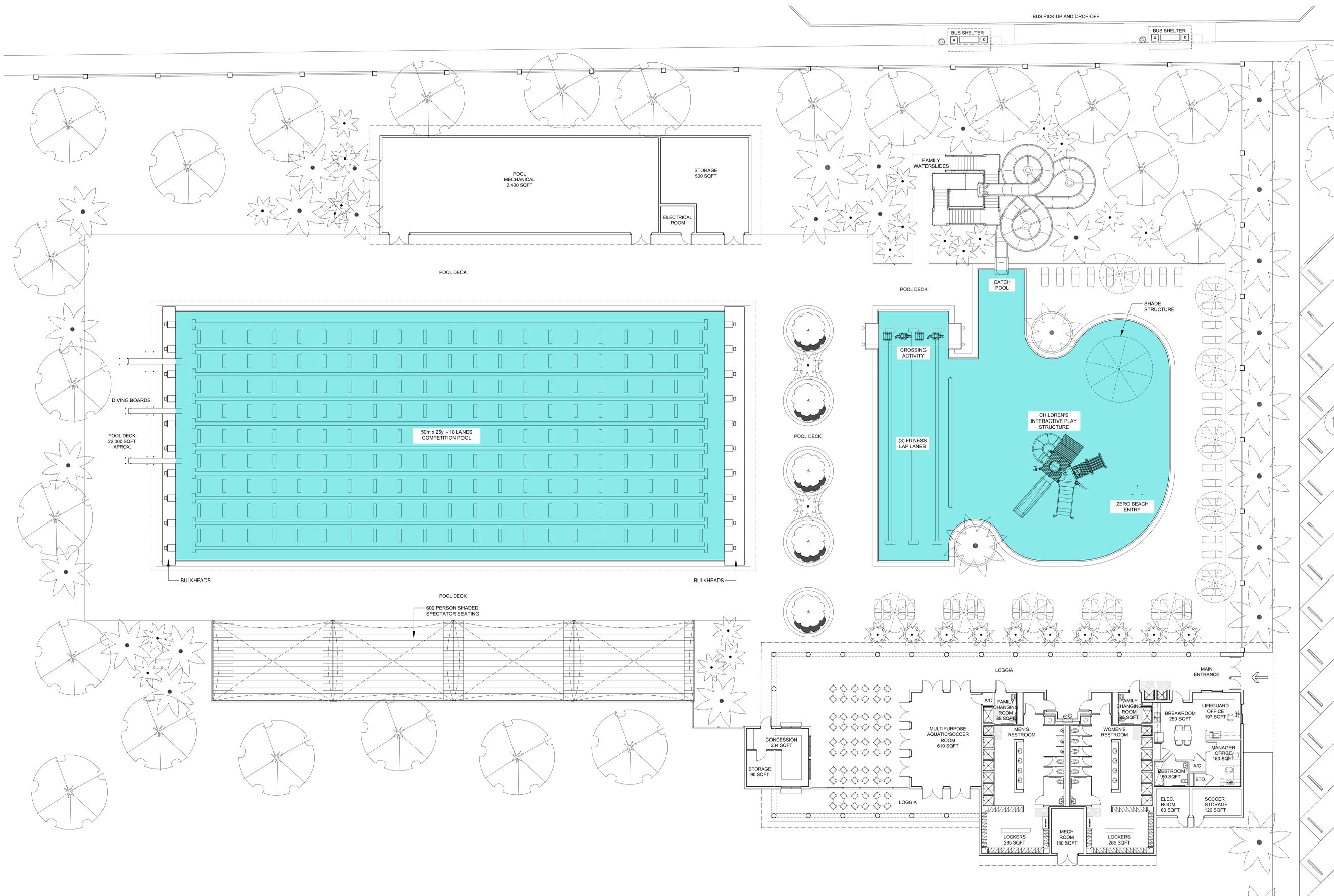
**AQUATIC FACILITY - CUTLER BAY**  
**CUTLER RIDGE PARK**  
10100 SW 200 STREET  
CUTLER BAY, FL 33157

**SITE PLAN**  
SCALE: 1:20

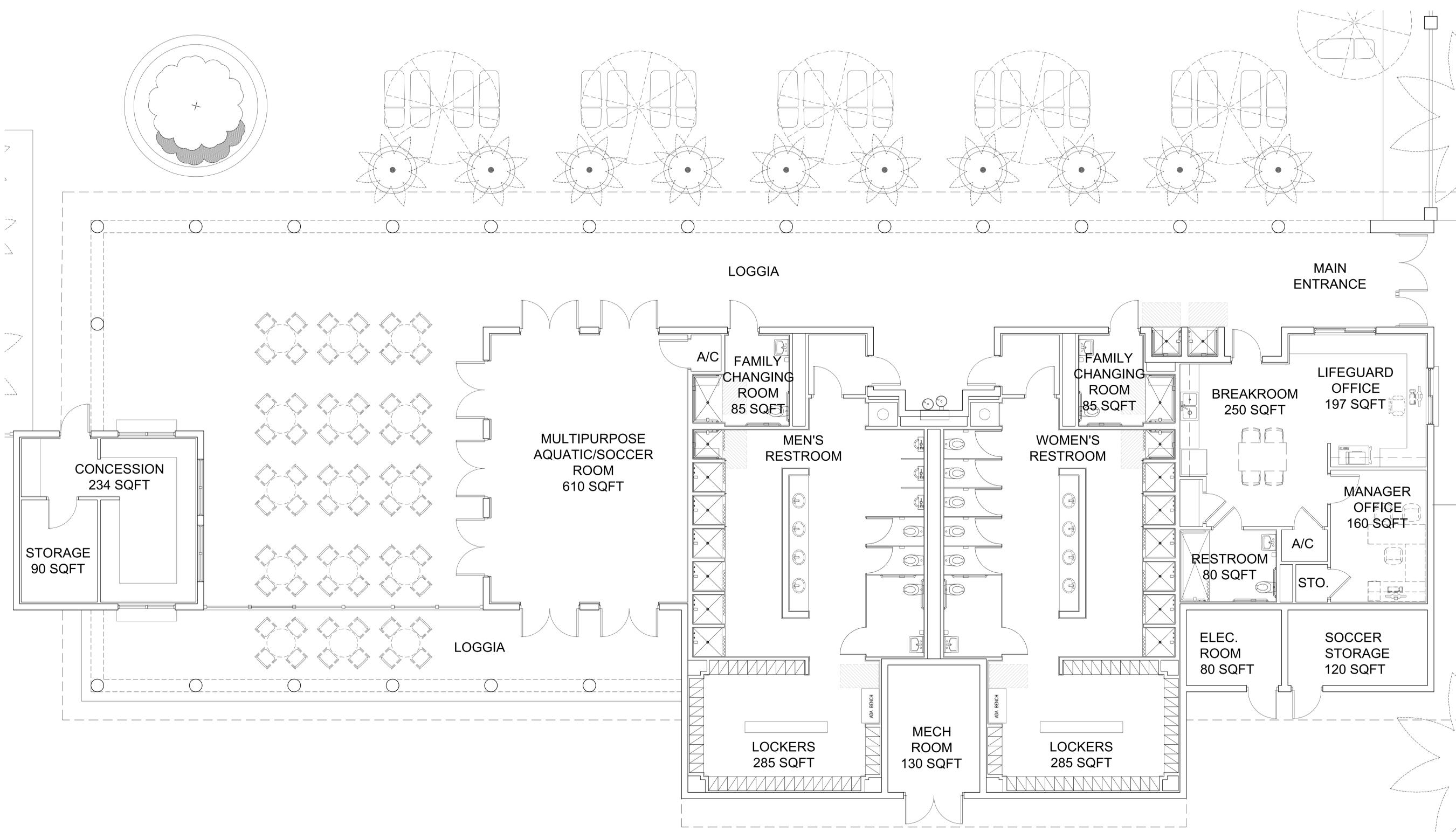
DRAWING TITLE
SITE PLAN
SHEET NUMBER
A1.02



AQUATIC FACILITY - CUTLER BAY  
CUTLER RIDGE PARK  
10100 SW 200 STREET  
CUTLER BAY, FL 33157



ENLARGE SITE PLAN  
SCALE: 3/32" = 1'-0"



AQUATIC FACILITY - CUTLER BAY  
CUTLER RIDGE PARK  
10100 SW 200 STREET  
CUTLER BAY, FL 33157

FLOOR PLAN  
SCALE: 1/4" = 1'-0"

DRAWING TITLE
FLOOR PLAN
SHEET NUMBER
A3.01

<b>OPINION OF PROJECT COST: Option 1</b>						
Description	Unit	Amount	Cost per Unit	Opinion of Cost	Opinion of Cost	
Demolition/Site Prep		1	100,000	\$100,000	\$100,000	
(2) Artificial Turf U10 Soccer Fields		1	1,270,000	\$1,270,000	\$1,270,000	
<b>Bathhouse</b>		16,905	244	\$4,119,000	\$4,119,000	
Restroom / Multipurpose / Office	Sq. Ft.	4,280	325	\$1,391,000		
Concessions	Sq. Ft.	380	225	\$85,500		
Loggia / Outdoor Seating	Sq. Ft.	3,865	140	\$541,100		
Pool Equipment / Storage Bldg	Sq. Ft.	3,300	160	\$528,000		
Restroom / Multipurpose / Office	Sq. Ft.	4,280	325	\$1,391,000		
Multipurpose Room	Sq. Ft.	800	228	\$182,400		
<b>Aquatic Center</b>		18,818	285	\$5,358,240	\$5,358,240	
50M x 25Y Competition Pool	Sq. Ft.	13,200	200	\$2,640,000		
Bulkhead	Qty	2	175,000	\$350,000		
Diving Board	Allowance	1	100,000	\$100,000		
Spectator Seating	Sq. Ft.	4,200	65	\$273,000		
Deep Foundations	Allowance	1	200,000	\$200,000		
Heaters	Allowance	1	60,000	\$60,000		
Leisure Pool	Sq. Ft.	5,618	180	\$1,011,240		
Deep Foundations	Allowance	1	100,000	\$100,000		
Play Structure	Allowance	1	250,000	\$250,000		
Waterslide w/tower	Allowance	1	300,000	\$300,000		
Tot Slide	Allowance	1	20,000	\$20,000		
Crossing Activity	Allowance	1	54,000	\$54,000		
<b>Support</b>		56,454	13	\$753,652	\$753,652	
Outdoor Deck		22,000	11	\$237,600		
Fence		950	96	\$91,200		
Overhead Lighting		56,454	5	\$304,852		
Spectator Seating Shade Structure		1	80,000	\$80,000		
Shade Structures		4	10,000	\$40,000		
<b>Site Construction Costs (landscaping, utilities, walks)</b>				\$635,000	\$635,000	
Parking Addition	Sq. Ft.	34,000	10	\$340,000		
Off-Site Improvements	Allowance	1	75,000	\$75,000		
Landscape / Irrigation	Allowance	1	100,000	\$100,000		
Misc. Site	Allowance	1	120,000	\$120,000		
<b>Unit</b>	<b>Sq. Ft.</b>		<b>Cost</b>	<b>Opinion of Cost</b>	<b>Opinion of Cost</b>	
<b>Total Building Construction Costs</b>	<b>Sq. Ft.</b>	<b>92,177</b>	<b>133</b>	<b>12,235,892</b>	<b>12,235,892</b>	
Inflation (1 year)	5.0%			\$507,492	\$507,492	
Contingency	10.0%			\$1,014,984	\$1,014,984	
<b>Total Estimated Project Costs:</b>				<b>\$13,758,368</b>	<b>\$13,758,368</b>	
<b>Say</b>				<b>\$13,760,000</b>	<b>\$13,800,000</b>	

Source: Councilman-Hunsaker

# QUESTIONS, COMMENTS & ANSWERS



**Councilman · Hunsaker**  
AQUATICS FOR LIFE



Email your comments, questions, and suggestions to:  
[aquaticfacilityproject@cutlerbay-fl.gov](mailto:aquaticfacilityproject@cutlerbay-fl.gov)

# Town Council Meeting

January 18, 2017



**Wolfberg Alvarez & Partners**  
Architecture Engineering Planning



**Counsilman Hunsaker**  
AQUATICS FOR LIFE