

Aquatic Feasibility Study

January 27, 2017



Wolfberg Alvarez & Partners
Architecture Engineering Planning



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Appendix B: Community Presentations

June 9, 2016 – Public Feedback Session #1 – Held at Cutler Bay Town Hall

July 19, 2016 – Public Feedback Session #2 – Held at Cutler Ridge Park

August 23, 2016 – Public Feedback Session #3 – Held at Cutler Bay Town Hall

October 4, 2016 – Public Feedback Session #4 – Held at Cutler Bay Senior High School

October 22, 2016 – Public Feedback Session #5 – Held at Cutler Bay Town Hall

January 18, 2017 – Town Council Meeting – Held at Cutler Bay Town Hall



Public Involvement Meetings 1-6

July 19, 2016



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Public Involvement Meeting #1

June 9, 2016



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- Founded 1976
- Full Service A/E Firm
- 30 Staff Members
 - Architects
 - Engineers
- Coconut Grove, Fl.
- Extensive Experience with Parks, Recreation, & Community Center Projects



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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

AGENDA

- Introduction
- Process Overview
- Types of Aquatic Programming
- Example Facilities
- Discussion / Questions and Answers



PURPOSE

- Provide conceptual design concepts and cost estimates for a re-designed aquatic facility in the Town of Cutler Bay.
- Solicit community input & participation in the programming and design process.
- Process will include 5 Workshops / Community meetings.



PUBLIC INVOLVEMENT MEETINGS

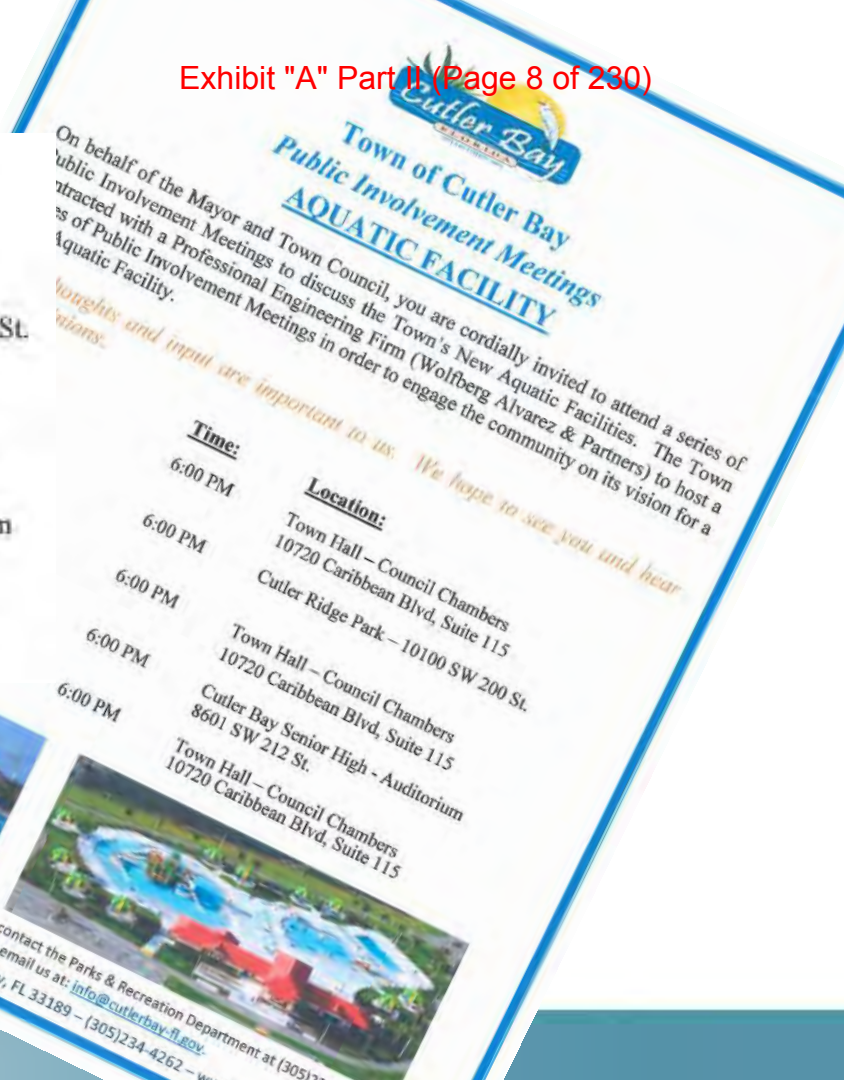
<u>Date:</u>	<u>Time:</u>	<u>Location:</u>
June 9, 2016 Thursday	6:00 PM	Town Hall – Council Chambers 10720 Caribbean Blvd, Suite 115
July 19, 2016 Tuesday	6:00 PM	Cutler Ridge Park – 10100 SW 200 St.
August 31, 2016 Wednesday	6:00 PM	Town Hall – Council Chambers 10720 Caribbean Blvd, Suite 115
October 4, 2016 Tuesday	6:00 PM	Cutler Bay Senior High - Auditorium 8601 SW 212 St.
October 27, 2016 Thursday	6:00 PM	Town Hall – Council Chambers 10720 Caribbean Blvd, Suite 115

Email your comments, questions, and suggestions to:

•aquaticfacilityproject@cutlerbay-fl.gov



Exhibit "A" Part II (Page 8 of 230)



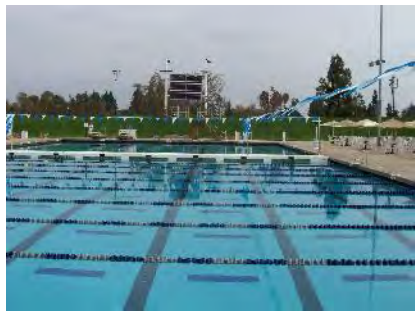
FEASIBILITY STUDY PROCESS

- Needs Assessment
 - Community Outreach
 - Common Vocabulary, Vision
 - Evaluate Existing Area Providers
 - Research Area Demographics
 - Identify Potential User Groups
- Program Requirements
 - Develop Options for Programming
 - Provide Conceptual Diagrams
 - Develop Project Cost Estimates
- Operations Plan
 - Opinion of Revenue
 - Opinion of Operating Expenses
 - Determine Cash flow



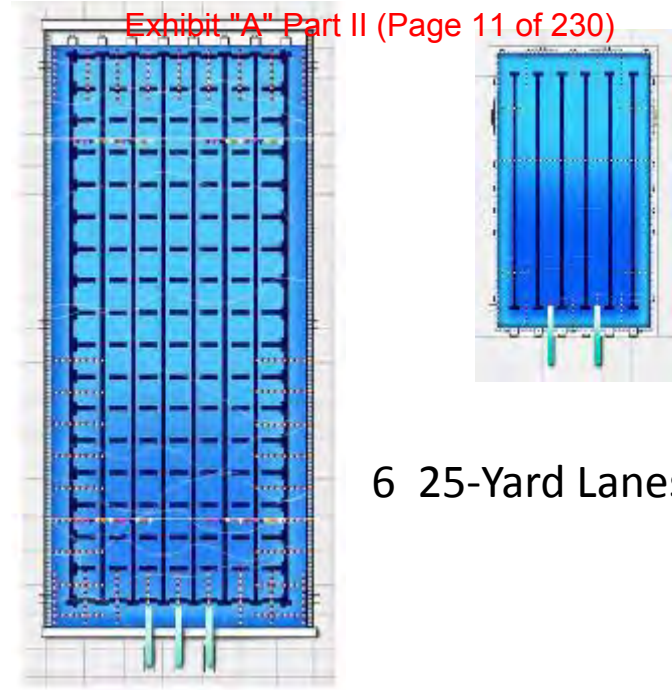
TYPES OF AQUATIC PROGRAMMING

- Competition
- Recreation
- Instructional
- Wellness and Therapy



COMPETITIVE SWIM COMPONENTS

- Competitive Pool
 - Cooler water – 78-82
 - Deep water – 6+ ft.
- Diving
 - 1 M / 3 M Springboard
 - Platform Diving
- Spectator Seating
 - Local Events (125-250)
 - Regional Competitions (500-750)
 - National Venue (1,500-2,500)



6 25-Yard Lanes

50-Meter by 25-Yard

8 or 10 (50-Meter Lanes)

17-22 (Cross Course 25-Yard Lanes)

RECREATION

- Family Oriented
 - Tots
 - Families
 - Teens
- Most Popular



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WATERSLIDES

- Family
 - 42-48" rider height
 - Open or Closed flume
- Tot
 - Under 48"
 - Theming
- Thrill
 - Teenagers
 - Most expensive



ZERO DEPTH ENTRY / PLAY FEATURE

- Zero Depth
 - Standard recreational pool amenity
 - Social gathering space
- Interactive Play Feature
 - “Water” jungle gym
 - Capacity holder for tots



MOVING WATER

- Lazy River
 - Most Popular
 - Capacity holder
 - Water exercise opportunity
- Vortex
 - Circular area of pool with moving water
 - Open water space
 - Inexpensive



WAVE TECHNOLOGY

- Wave Pools
 - Capacity Holder
- Flow Riders
 - Single or Double Passenger
 - Spectator event



VERTICAL ELEMENTS

- Zero Depth Entry
- Lazy River
- Sprayground



FLOATABLES AND CROSSING ACTIVITIES

- Floatable
 - Theming
 - Flexible space
- Crossing activity
 - Dedicated space
 - Popular activity



DIVING AND CLIMBING WALLS

- Diving boards
 - 1M (low dive)
 - 3M (high dive)
 - Jumping platform
- Climbing walls
 - Pre-engineered
 - Removable
 - Themed rockwork



INSTRUCTION AND LESSON PROGRAMS

- Learn to swim
- Water safety instruction, Lifeguard instruction
- Life safety skills
- Other aquatic skills

WELLNESS AND THERAPY PROGRAMS

- Fastest Growing Aquatic User Group
- Therapy Programs
- Water exercise classes
- Water Aerobics classes
- Fitness Classes



OTHER COMPLIMENTARY FUNCTIONS

- Community Room
- Classrooms
- Fitness Room / Gym
- Game room
- Multipurpose/ meeting rooms
- Warming/ Catering Kitchen
- Concessions/ Poolside Snack Bar

Exhibit "A" Part II (Page 22 of 230)



OTHER ISSUES

- Site Selection / Cutler Ridge Park vs others
- Sufficient Parking / Minimize neighborhood impact
- Municipal Circulator/ Revised route to include new facility.
- Enhanced Drop-off area/ encourage drop-offs and require less parking
- Encourage Cycling / Pedestrian Access to Park



EXAMPLE FACILITIES



ROGER SCOTT POOL

Pensacola, FL

Exhibit "A" Part II (Page 25 of 230)

Aquatic Elements

- The renovation consisted of adding the following features:
- Three tunnel slide addition to the 5,000 sq. ft. "L" shaped pool
- Converting the 1,400 sq. ft. dive well into a zero entry kid's activity pool
- Addition of a new children's slide and umbrella spray feature to the existing 500 sq. ft. tot pool



Before



After



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LA ALMA POOL AT LINCOLN PARK Denver, CO

Aquatic Elements

3,200 sq. ft. Lap Pool

- 25 yards in length
- One-meter diving
- Underwater bench seating

3,400 sq. ft. Recreation Pool

- Waterslide
- Vortex
- Play features
- Hydrotherapy jets

Exhibit "A" Part II (Page 26 of 230)



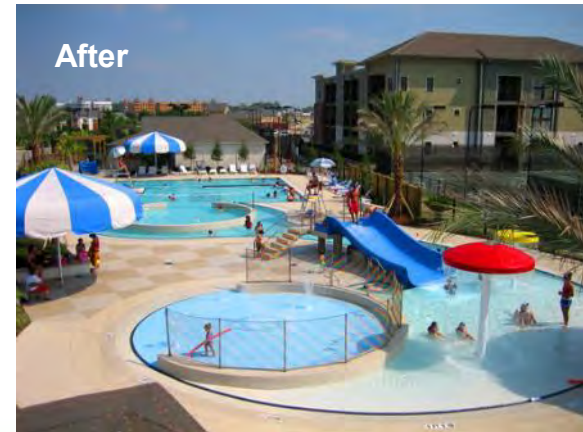
CITY CLUB AT RIVER RANCH Lafayette, LA

Aquatic Elements

5,300 sq. ft. Recreation Pool

- Zero-depth entry
- Interactive water play features
- Vortex
- Current channel
- Spray ground
- Three lane lap area
- Swimming instruction area
- Underwater benches

Exhibit "A" Part II (Page 27 of 230)



RIVERSIDE BEACH FAMILY AQUATIC CENTER Independence, KS

Aquatic Elements

3,800 sq. ft. Competition Pool

- Six lap lanes

8,400 sq. ft. Leisure Pool

- Zero-depth entry
- Bowl slide with a 32 ft. tower
- Lazy river
- Two waterslides, 120 ft. flume slide
- Hydrotherapy pool

710 sq. ft. Toddler Pool

Exhibit "A" Part II (Page 28 of 230)



WILLIAM L. WELCH COMMUNITY POOL State College, PA

Aquatic Elements

4,500 sq. ft. Competition Pool

- Eight 25-yard lap lanes
- Two 1-meter diving boards

7,750 sq. ft. Recreation Pool

- Current channel
- Vortex
- Two waterslides
- Zero entry
- Interactive play structure

1,650 sq. ft. Sprayground



QUESTIONS

1. What do we like about our current community aquatics?
2. What programming amenities do we need to support the future of aquatics in Cutler Bay?
3. What don't we need to include in the future of aquatic programming in the community?
4. What other information do you want to share?
5. Email your comments, questions and suggestions to:
aquaticfacilityproject@cutlerbay-fl.gov



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• aquaticfacilityproject@cutlerbay-fl.gov

Aquatic Center Community Meeting

June 9, 2016



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Public Involvement Meeting #2

July 19, 2016



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FEASIBILITY PROCESS

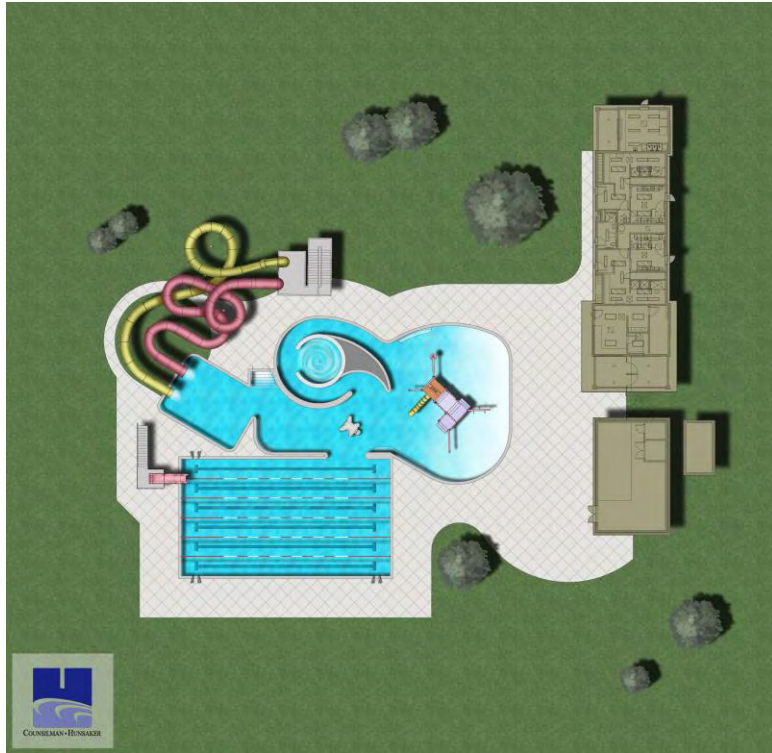


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FEASIBILITY STUDY PROCESS



- **NEEDS ASSESSMENT** Part II (Page 36 of 230)
 - ✓ 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



- **WHAT IS YOUR DEFINITION OF SUCCESS FOR THIS PROJECT?**
- **WHAT AQUATIC ELEMENTS ARE NEEDED AT CUTLER BAY?**
- **WHAT AQUATIC ELEMENTS ARE NOT NEEDED AT CUTLER BAY?**



PUBLIC FEEDBACK

Exhibit "A" Part II (Page 38 of 230)

- 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.



DEMOGRAPHICS



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POPULATION

Exhibit "A" Part II (Page 40 of 230)

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%
Subtotal	611.2	27.2%	657.8	28.2%	700.2	28.5%	9.3	1.5%	8.5	1.3%
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%
Subtotal	1,637.2	72.8%	1,676.2	71.8%	1,755.0	71.5%	7.8	0.5%	15.8	0.9%
Total (0-25 Miles)	2,248.4	100.0%	2,334.0	100.0%	2,455.2	100.0%	17.1	0.8%	24.2	1.0%
Cutler Bay, FL	40.3		43.5		47.8		0.6	1.5%	0.9	1.9%

Source: Alteryx



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AGE

Exhibit "A" Part II (Page 41 of 230)

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%
Subtotal	37,807	27.7%	25,980	27.4%	107,984	25.3%	133,896	21.8%	234,437	22.1%	11,587	26.6%	26.5%
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%
TOTAL:	136,322	100.0%	94,950	100.0%	426,521	100.0%	614,297	100.0%	1,061,893	100.0%	43,486	100.0%	100%
Median Age	36.3		37.9		38.3		41.0		38.8		37.6		37.0

Source: Alteryx



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INCOME

Cutler Bay, FL Exhibit "A" Part II (Page 42 of 230)

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



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- **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



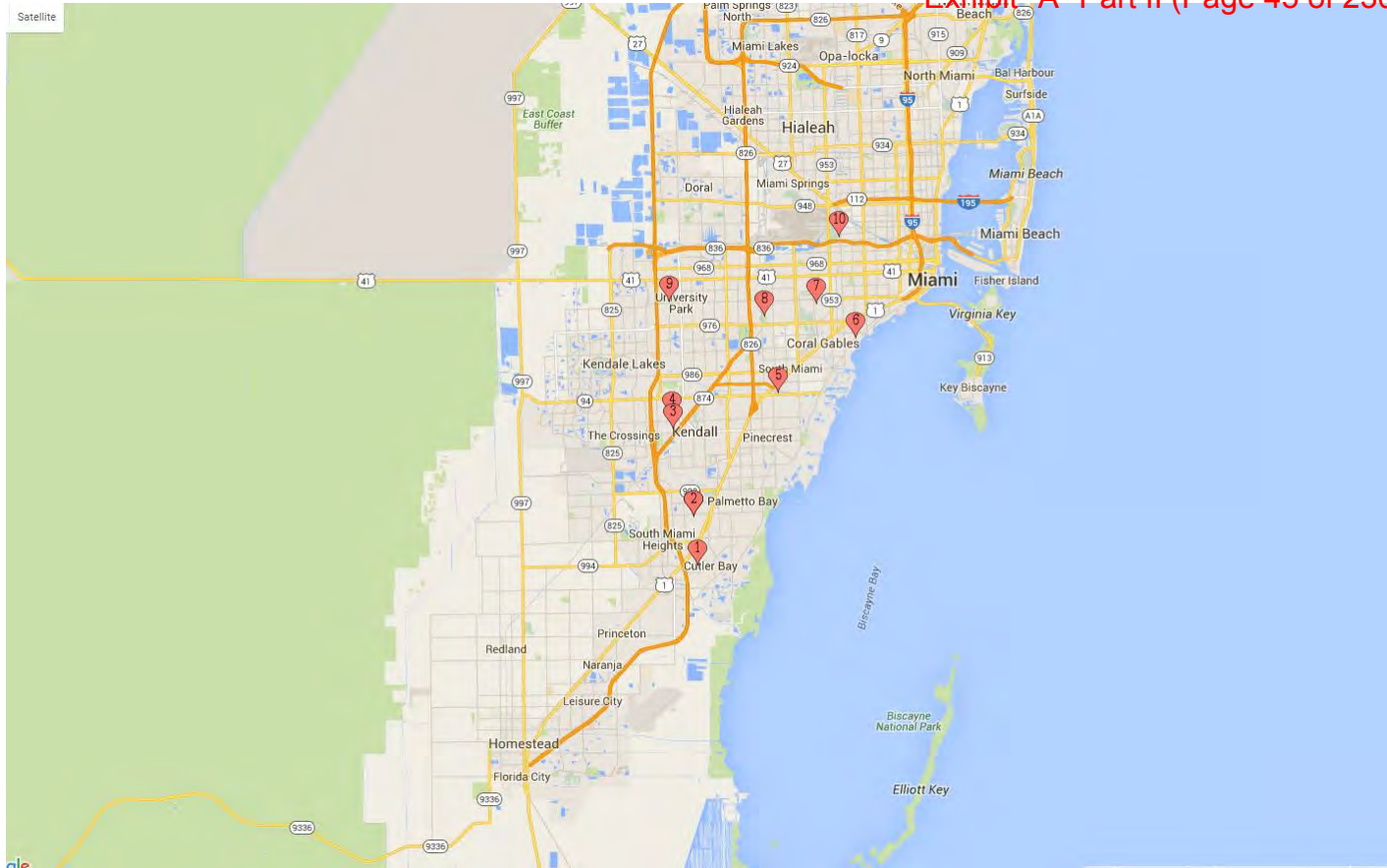
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AREA PROVIDERS

Exhibit "A" Part II (Page 45 of 230)



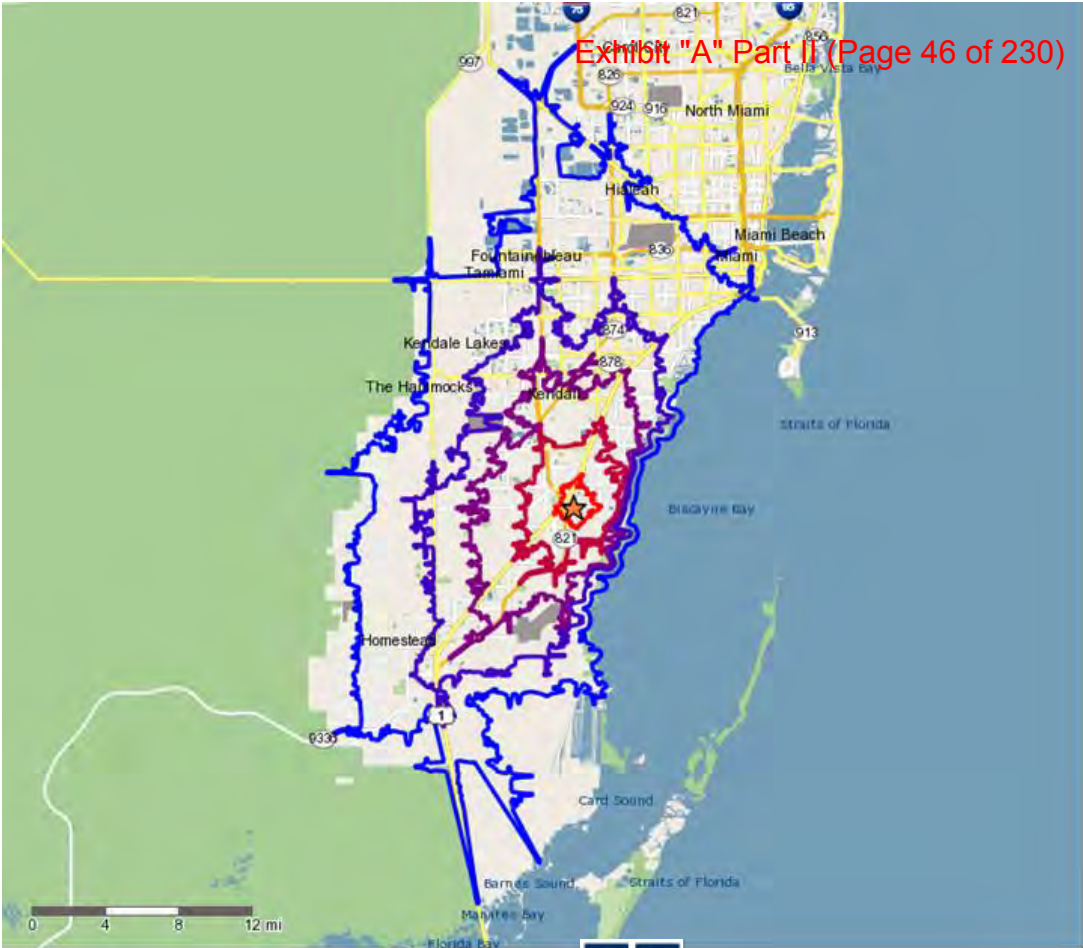
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DRIVE TIME RADIUS

Exhibit "A" Part II (Page 46 of 230)



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#2 WEST PERRINE PARK– MIAMI, FL

Exhibit "A" Part II (Page 47 of 230)



AQUATIC ELEMENTS

2,306 SQ. FT. OUTDOOR POOL

- PLAY STRUCTURE WITH FEATURES
- 25 FT SLIDE TOWER WITH ONE SLIDE
- 4 LANE 25 YARD LAP POOL
- BEACH ENTRY
- HEATED



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#4 KENDALL CAMPUS POOL– MIAMI, FL

Exhibit "A" Part II (Page 48 of 230)



AQUATIC ELEMENTS

50 M X 25 Y OUTDOOR POOL

- COMMUNITY SWIM LESSONS
- RED CROSS SWIMMING CLASS
- WATER POLO
- LIFEGUARD CERTIFICATION
- WATER AEROBICS
- SYNCHRONIZED SWIMMING
- SCUBA DIVING CERTIFICATION
- BABY AND ME

DIVING WELL

- 1 M, 3 M SPRINGBOARDS
- 5 M, 10 M PLATFORMS



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#5 GULLIVER SCHOOLS AQUATIC CENTER– SOUTH MIAMI, FL

Exhibit "A" Part II (Page 49 of 230)



AQUATIC ELEMENTS

50 M X 25 Y OUTDOOR POOL

- 300 PERSON SEATING
- SWIM LESSONS
- GULLIVER SWIM CLUB
- GULLIVER MASTERS SWIM CLUB
- WATER POLO

DIVING WELL

- 1 M, 3 M SPRINGBOARDS
- 5 M, 10 M PLATFORMS



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#6 RANSOM EVERGLADES UPPER SCHOOL– COCONUT GROVE, FL

Exhibit "A" Part II (Page 50 of 230)



AQUATIC ELEMENTS

50 M OUTDOOR POOL

25 Y OUTDOOR TEACHING POOL

- 300 PERSON SEATING
- SWIM LESSONS
- MIAMI SWIMMING
- MIAMI MASTERS SWIMMING
- WATER POLO
- 1 M, 3 M SPRINGBOARDS



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#7 VENETIAN POOL– CORAL GABLES, FL

Exhibit "A" Part II (Page 51 of 230)



AQUATIC ELEMENTS

25 Y IRREGULAR SHAPED OUTDOOR POOL

- SPRING FED
- SWIM LESSONS
- WATER SAFETY AID
- LIFEGUARD CERTIFICATION
- DAY CAMP



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#8 A.D. BARNES POOL – MIAMI, FL

Exhibit "A" Part II (Page 52 of 230)



AQUATIC ELEMENTS

6 LANE 25 YARD OUTDOOR POOL

- SWIM LESSONS
- PARTY RENTALS



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#9 TAMAMI PARK POOL– MIAMI, FL

Exhibit "A" Part II (Page 53 of 230)



AQUATIC ELEMENTS

50 M OUTDOOR POOL WITH 20 LANES

- METRO AQUATIC CLUB MIAMI



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#10 GRAPELAND WATER PARK– MIAMI, FL

Exhibit "A" Part II (Page 54 of 230)



AQUATIC ELEMENTS SHALLOW WATER PLAY AREA LEISURE POOL LAZY RIVER

- SWIM LESSONS
- PARTY RENTALS
- SPECIAL EVENTS
- CONCESSIONS



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AQUATIC ELEMENTS



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- 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

Exhibit "A" Part II (Page 57 of 230)



FAMILY AQUATIC CENTER AMENITIES

Exhibit "A" Part II (Page 58 of 230)

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



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FAMILY AQUATIC CENTER AMENITIES

- Water Basketball/Volleyball
- Climbing Wall
- Floating activities

Exhibit "A" Part II (Page 59 of 230)



FAMILY AQUATIC CENTER AMENITIES

- Water Vortex
- Separate Kiddie Pool
- Wave Pool



FAMILY AQUATIC CENTER AMENITIES

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



Exhibit "A" Part II (Page 61 of 230)



FAMILY AQUATIC CENTER AMENITIES

- Lazy River

Exhibit "A" Part II (Page 62 of 230)



OPTIONS



OPTION 1

Exhibit "A" Part II (Page 64 of 230)

AQUATIC ELEMENTS

8,129 SQ. FT. LEISURE POOL

- ZERO BEACH ENTRY WITH CHILDREN'S PLAY STRUCTURE
- CURRENT CHANNEL
- TWO BODY SLIDES INTO CATCH POOL
- DROP SLIDE
- TOT SLIDE
- ACTIVITY FEATURES

4,700 SQ. FT. LAP POOL

- 1 METER DIVING BOARD

COMMUNITY SUPPORT ELEMENTS

5,000 SQ. FT.

- MULTIPURPOSE ROOM
- WARMING KITCHEN/STOVE
- ADDITIONAL RESTROOMS

COST: \$12.7M



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AQUATICS FOR LIFE

OPTION 1



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OPINION OF PROJECT COST: Option 1			
Description	Unit	Amount	Opinion of Cost
Demolition/Site Prep	Allowance	1	\$75,000
Bathhouse		4,925	\$1,365,900
Entrance	Sq. Ft.	100	
Managers Office	Sq. Ft.	125	
Guard Room	Sq. Ft.	200	
Pool Mechanical	Sq. Ft.	1,600	
Storage	Sq. Ft.	500	
Food and Beverage	Sq. Ft.	400	
Locker Rooms	Sq. Ft.	1,800	
Family Changing Rooms (2)	Sq. Ft.	200	
Aquatic Center		12,829	\$4,052,082
8 Lane Competition Pool	Sq. Ft.	4,700	
Diving Board	Allowance	1	
Leisure Pool	Sq. Ft.	8,129	
Play Structure	Allowance	1	
Waterslide w/tower	Allowance	1	
Waterslide 2	Allowance	1	
Drop Slide	Allowance	1	
Tot Slide	Allowance	1	
Activity features	Allowance	1	
Community Support		5,000	\$1,500,000
Community Support Spaces		5,000	
Multipurpose Room	Included		
Warming Kitchen/Stove	Included		
Restrooms	Included		
Mechanical Support	Included		

Exhibit "A" Part II (Page 65 of 230)



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OPTION 1

Exhibit "A" Part II (Page 66 of 230)



Support		38,487	\$600,270
Outdoor Deck		25,658	
Fence		785	
Overhead Lighting		38,487	
Shade Structures		4	
Efficiency		1,985	\$397,000
Circulation and Walls (20%)	Sq. Ft.	1,985	
Unit		Sq. Ft.	Opinion of Cost
Total Building Construction Costs	Sq. Ft.	63,226	7,990,252
Site Construction Costs (landscaping, utilities, walks)			\$1,580,650
Furniture, Fixtures, Equipment			\$380,000
Subtotal			\$9,950,902
Inflation (1 year)	5.0%		\$497,545
Contingency	10.0%		\$1,044,845
Indirect Costs	10.0%		\$1,149,329
Total Estimated Project Costs:			\$12,642,621
Say			\$12,700,000
Source: Counsilman-Hunsaker			

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AQUATICS FOR LIFE

OPTION 2

Exhibit "A" Part II (Page 67 of 230)

AQUATIC ELEMENTS

19,890 SQ. FT. MULTI PURPOSE POOL

- 50 M/25 M, 10 LANE COMPETITION POOL
- ZERO BEACH ENTRY WITH CHILDREN'S PLAY STRUCTURE
- TOT AREA WITH TOT SLIDE
- CURRENT CHANNEL
- TWO BODY SLIDES INTO CATCH POOL
- BOWL SLIDE
- DROP SLIDE INTO LAP POOL
- 2- 1 METER DIVING BOARDS
- CLIMBING WALL

COMMUNITY SUPPORT ELEMENTS

7,500 SQ. FT.

- MULTIPURPOSE ROOM
- WARMING KITCHEN/STOVE
- FITNESS ROOM
- ADDITIONAL RESTROOMS



COST:

\$18.7M

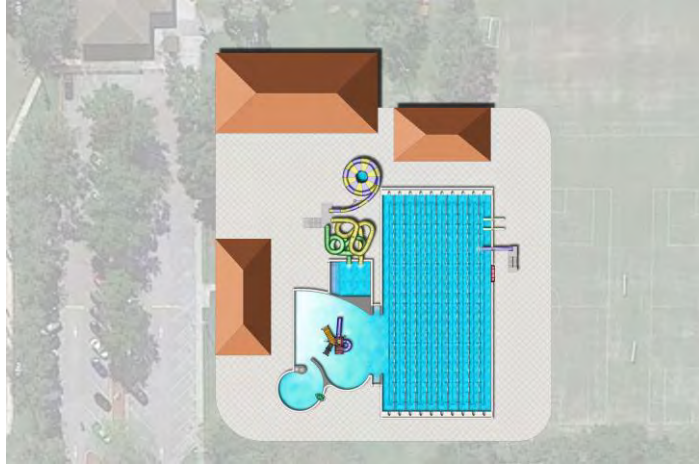


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AQUATICS FOR LIFE

OPTION 2



OPINION OF PROJECT COST: Option 2			
Description	Unit	Amount	Opinion of Cost
Demolition/Site Prep	Allowance	1	\$75,000
Bathhouse		6,725	\$1,862,700
Entrance	Sq. Ft.	100	
Managers Office	Sq. Ft.	125	
Guard Room	Sq. Ft.	200	
Pool Mechanical	Sq. Ft.	2,500	
Storage	Sq. Ft.	500	
Food and Beverage	Sq. Ft.	400	
Locker Rooms	Sq. Ft.	2,700	
Family Changing Rooms (2)	Sq. Ft.	200	
Aquatic Center		19,890	\$6,022,676
Leisure Pool	Sq. Ft.	5,127	
Play Feature w/ bucket	Quantity	1	
Waterslide w/ Tower	Quantity	1	
2nd Waterslide	Quantity	1	
Bowl Slide	Quantity	1	
50M Competition Pool	Sq. Ft.	13,945	
Drop Slide	Allowance	1	
Diving Board	Quantity	2	
Climbing Wall	Quantity	1	
Tot Pool	Sq. Ft.	818	
Tot Slide	Allowance	1	
Community Support		7,500	\$2,250,000
Community Support Spaces		7,500	
Multipurpose Room	Included		
Warming Kitchen/Stove	Included		
Restrooms	Included		
Mechanical Support	Included		
Fitness Room	Included		

Exhibit "A" Part II (Page 68 of 230)



OPTION 2

Exhibit "A" Part II (Page 69 of 230)



Support		59,670	\$895,643
Outdoor Deck		39,780	
Fence		977	
Overhead Lighting		59,670	
Shade Structures		5	
Efficiency		2,845	\$569,000
Circulation and Walls (20%)	Sq. Ft.	2,845	
Unit		Sq. Ft.	Opinion of Cost
Total Building Construction Costs	Sq. Ft.	96,630	11,675,019
Site Construction Costs (landscaping, utilities, walks)			\$2,415,750
Furniture, Fixtures, Equipment			\$580,000
Subtotal			\$14,670,769
Inflation (1 year)	5.0%		\$733,538
Contingency	10.0%		\$1,540,431
Indirect Costs	10.0%		\$1,694,474
Total Estimated Project Costs:			\$18,639,213
Say			\$18,700,000
Source: Counsilman-Hunsaker			

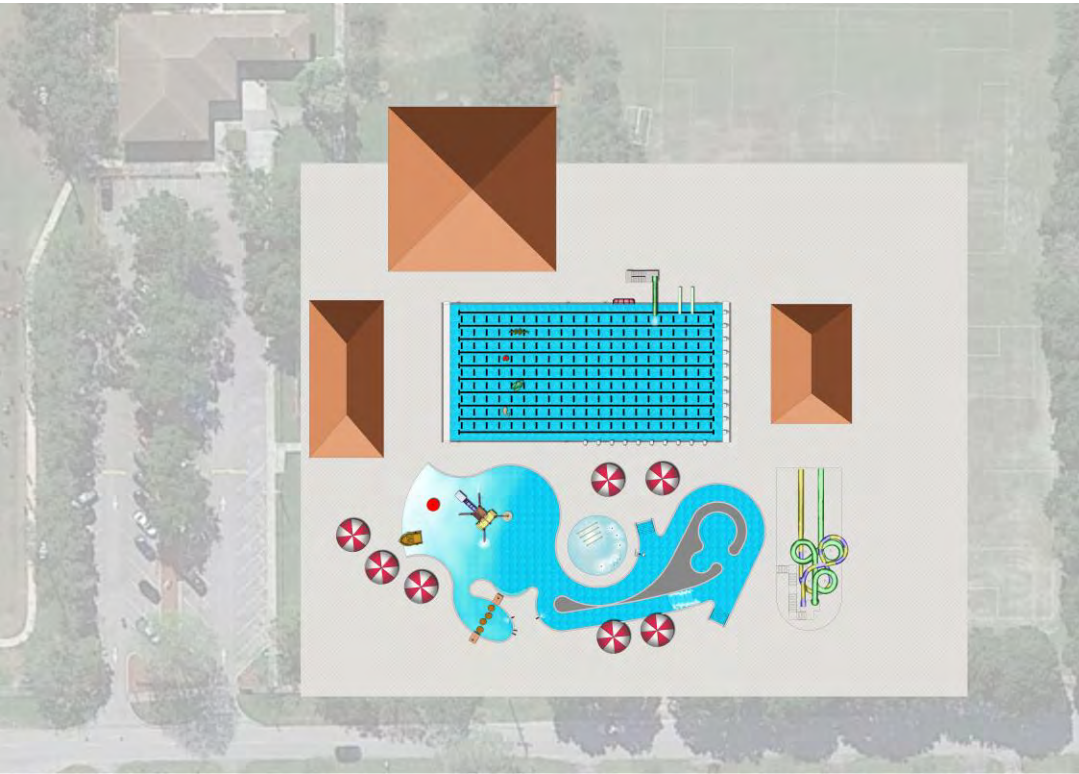


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AQUATICS FOR LIFE

OPTION 3



AQUATIC ELEMENTS

Exhibit "A" Part II (Page 70 of 230)

10,048 SQ. FT. LEISURE POOL

- ZERO BEACH ENTRY WITH CHILDREN'S PLAY STRUCTURE
- TOT FEATURES
- CROSSING ACTIVITY
- 2 WATERSLIDES TO RUNOUT

14,140 SQ. FT. 50 M COMPETITION POOL

- 10 LANE, 50M LAP POOL WITH BULKHEAD
- 2 – 1 METER DIVING BOARDS
- DROP SLIDE
- CLIMBING WALL
- FLOATING FEATURES

COMMUNITY SUPPORT ELEMENTS

10,000 SQ. FT.

- MULTIPURPOSE ROOM
- WARMING KITCHEN/STOVE
- FITNESS ROOM
- CLASSROOMS/GAME ROOM
- ADDITIONAL CONCESSIONS/ POOLSIDE SNACK BAR

COST:\$21.7M

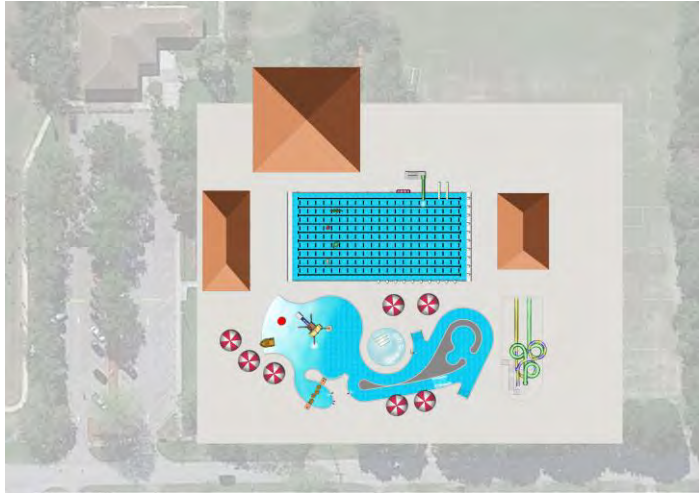


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AQUATICS FOR LIFE

OPTION 3



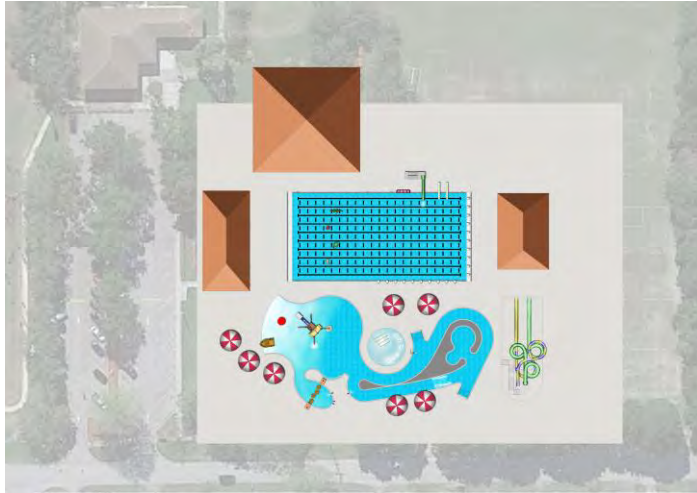
OPINION OF PROJECT COST: Option 3			
Description	Unit	Amount	Opinion of Cost
Demolition/Site Prep	Allowance	1	\$75,000
Bathhouse		7,925	\$2,199,300
Entrance	Sq. Ft.	200	
Managers Office	Sq. Ft.	125	
Guard Room	Sq. Ft.	200	
Pool Mechanical	Sq. Ft.	3,000	
Storage	Sq. Ft.	500	
Food and Beverage	Sq. Ft.	400	
Locker Rooms	Sq. Ft.	3,300	
Family Changing Rooms (2)	Sq. Ft.	200	
Aquatic Center		24,188	\$7,101,144
Leisure Pool	Sq. Ft.	10,048	
Play Feature w/ bucket	Quantity	1	
Tot Features	Allowance	1	
Crossing Activity	Allowance	1	
River Mechanical	Add Cost	1	
Waterslide w/ Tower	Quantity	1	
2nd Waterslide	Quantity	1	
50M Competition Pool	Quantity	14,140	
Diving Board	Quantity	2	
Drop Slide	Quantity	1	
Climbing Wall	Quantity	1	
Floating Features	Allowance	1	
Community Support		10,000	\$3,000,000
Community Support Spaces		10,000	
Multipurpose Room	Included		
Warming Kitchen/Stove	Included		
Restrooms	Included		
Mechanical Support	Included		
Fitness Room	Included		
Classrooms/Game Room	Included		
Additional Concessions	Included		

Exhibit "A" Part II (Page 71 of 230)



OPTION 3

Exhibit "A" Part II (Page 72 of 230)

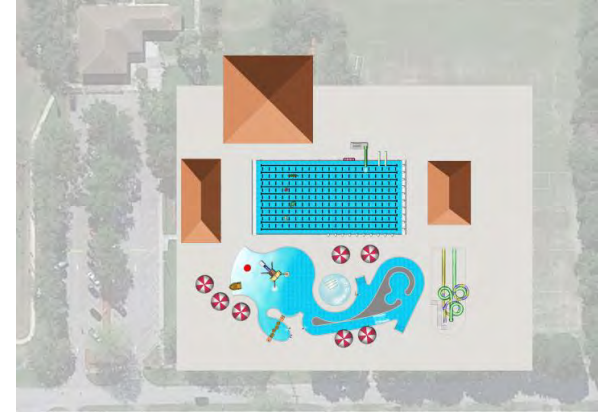


Support		72,564	\$1,087,747
Outdoor Deck		48,376	
Fence		1,078	
Overhead Lighting		72,564	
Shade Structures		7	
Efficiency		1,585	\$317,000
Circulation and Walls (20%)	Sq. Ft.	1,585	
Unit		Sq. Ft.	Opinion of Cost
Total Building Construction Costs	Sq. Ft.	106,262	13,780,191
Site Construction Costs (landscaping, utilities, walks)			\$2,656,550
Furniture, Fixtures, Equipment			\$638,000
Subtotal			\$17,074,741
Inflation (1 year)	5.0%		\$853,737
Contingency	10.0%		\$1,792,848
Indirect Costs	10.0%		\$1,972,133
Total Estimated Project Costs:			\$21,693,459
Say			\$21,700,000
Source: Counsilman-Hunsaker			



OPTIONS 1, 2, 3

Exhibit "A" Part II (Page 73 of 230)



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CAPACITY

Exhibit "A" Part II (Page 74 of 230)

	Option 1	Option 2	Option 3
WET-SIDE CAPACITY			
Training (Available 25-Yard Lanes)			
Outdoor Lap	8	10	10
Total	8	10	10
Estimated Training Holding Capacity	40	50	50
Daily Training Capacity	120	150	150
Recreation (Surface Area Sq. Ft.)			
Outdoor Lap	4,700	13,945	14,140
Outdoor Leisure	8,129	5,127	10,048
Outdoor Tot	0	818	0
Total	12,829	19,890	24,188
Estimated Recreation Holding Capacity	444	676	822
Daily Recreation Holding Capacity	1,110	1,691	2,056
Total Holding Capacity	484	726	872
Total Daily Facility Capacity	1,230	1,841	2,206

	Option 1	Option 2	Option 3
DRY-SIDE CAPACITY Surface Area Sq. Ft.)			
Multi-Purpose Room	5,000	7,500	10,000
Estimated Holding Capacity			
Multi-Purpose Room	333	500	667
Total	333	500	667
Daily Dry-Side Capacity	1,000	1,500	2,000
Total Holding Capacity	817	1,226	1,539
Total Daily Facility Capacity	2,230	3,341	4,206



CAPACITY

Exhibit "A" Part II (Page 75 of 230)

	Option 1	Option 2	Option 3
Parking	327	491	616
Parking Sq. Ft.	107,000	160,000	201,000
Impervious Structure	63,226	96,630	106,262
Total Program Sq. Ft.	170,226	256,630	307,262
Total Sq. Ft. with Efficiency	340,452	513,260	614,524
Preferred Site Size Requirements (acres)	7.82	11.78	14.11
Recommended Site Size (acres)	11.72	17.67	21.16



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QUESTIONS

1. What do you like about the designs?
2. What do you dislike about the designs?
3. Is there anything else you would like to see?





Email your comments, questions, and suggestions to:
• aquaticfacilityproject@cutlerbay-fl.gov

Aquatic Center Community Meeting

July 19, 2016



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Public Involvement Meeting #3

August 29, 2016



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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



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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

FEASIBILITY PROCESS

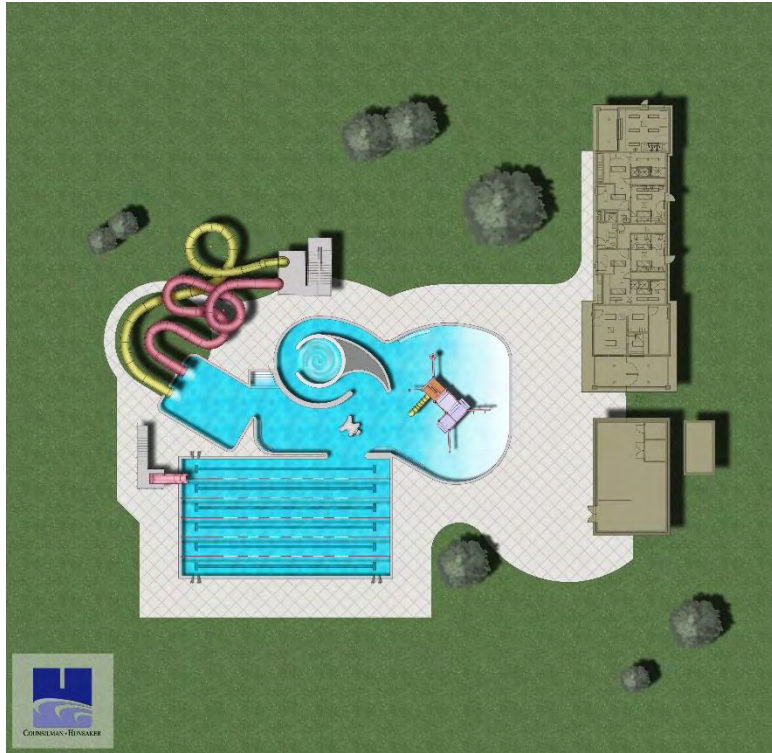


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FEASIBILITY STUDY PROCESS



- **NEEDS ASSESSMENT**
Exhibit "A" Part II (Page 81 of 230)
 - ✓ 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



- **WHAT IS YOUR DEFINITION OF SUCCESS FOR THIS PROJECT?**
- **WHAT AQUATIC ELEMENTS ARE NEEDED AT CUTLER BAY?**
- **WHAT AQUATIC ELEMENTS ARE NOT NEEDED AT CUTLER BAY?**



PUBLIC FEEDBACK SESSION #1

Exhibit "A" Part II (Page 83 of 230)

- 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.



PUBLIC FEEDBACK SESSION #2

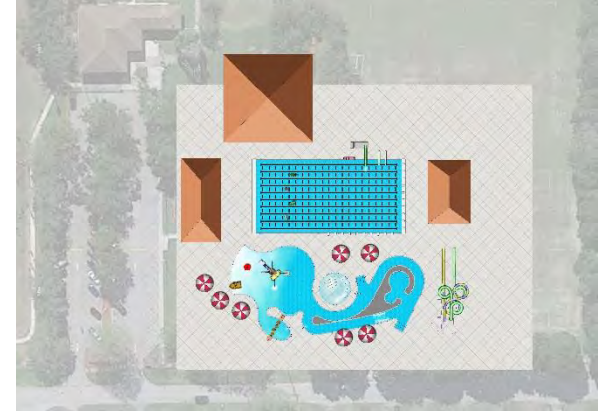
Exhibit "A" Part II (Page 84 of 230)

- Sufficient parking needs to be addressed.
- More 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
 - Some 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



PREVIOUS OPTIONS

Exhibit "A" Part II (Page 85 of 230)



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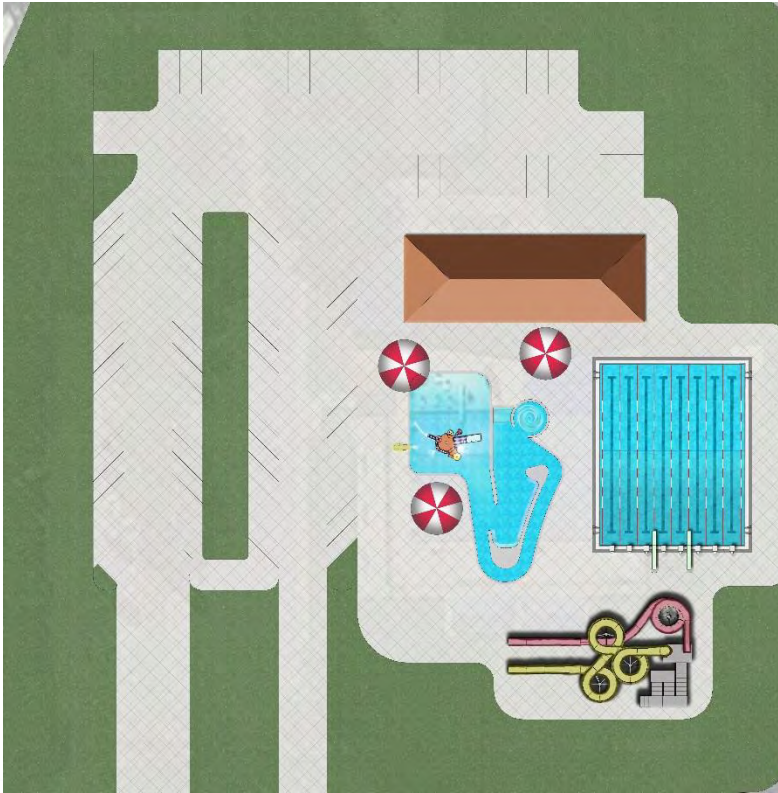
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OPTIONS



OPTION 1

Exhibit "A" Part II (Page 87 of 230)



AQUATIC ELEMENTS

8 LANE COMPETITION POOL

- 2 DIVING BOARDS

3,000 SQ FT LEISURE POOL

- 2 STAND ALONE WATER SLIDES
- TOT SLIDE
- ACTIVITY FEATURES

COST: \$6.8M



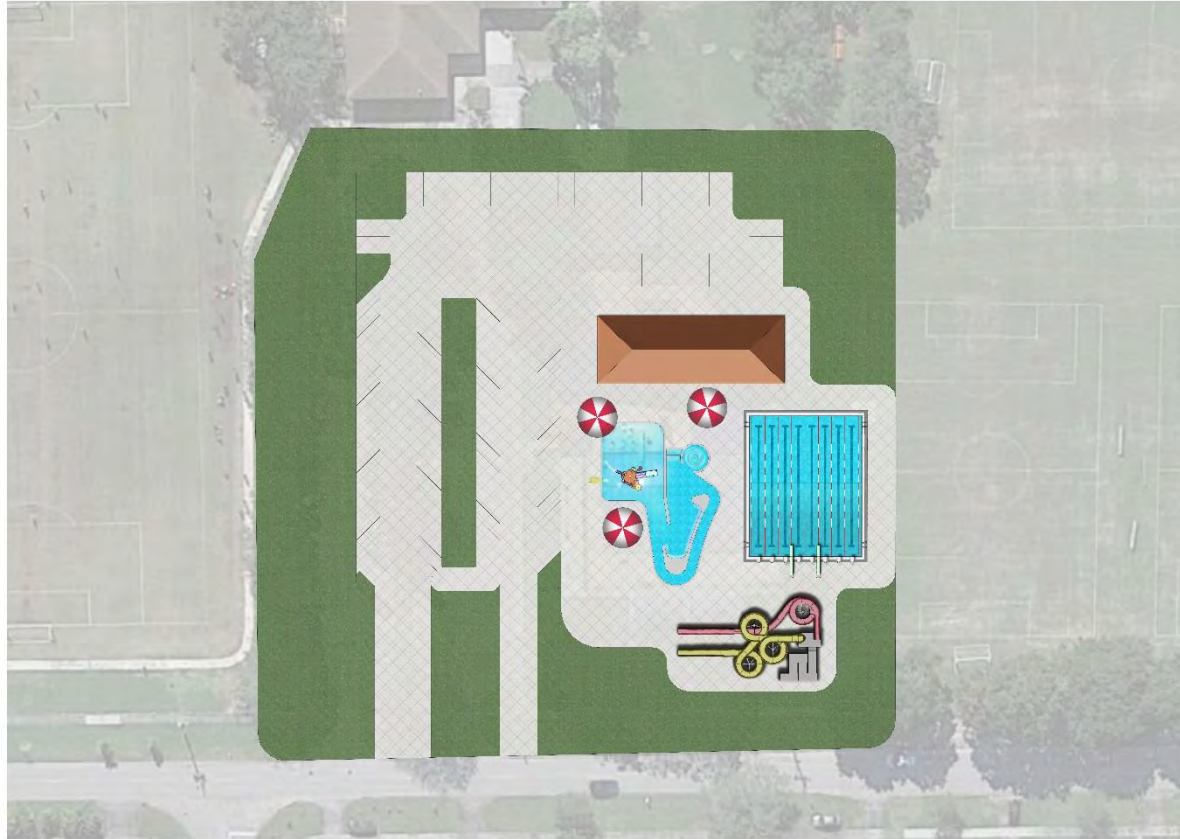
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OPTION 1 – CURRENT LOCATION

Exhibit "A" Part II (Page 88 of 230)



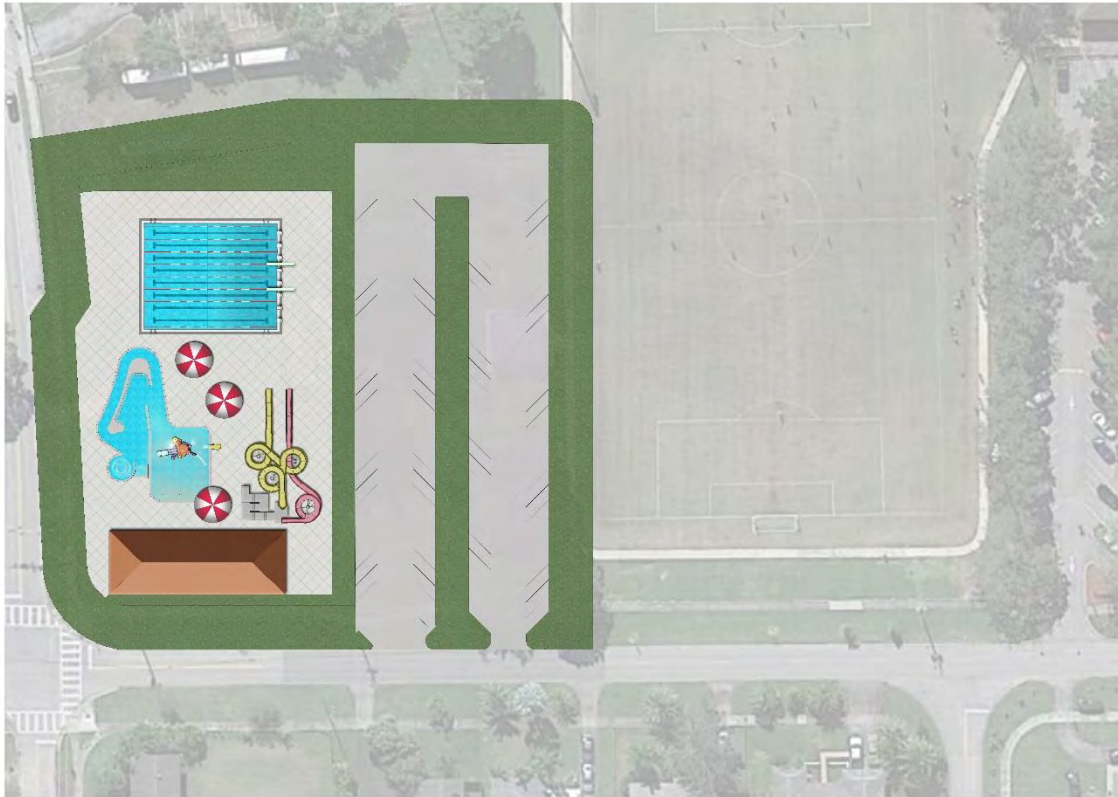
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OPTION 1 – RIDGE LOCATION

Exhibit "A" Part II (Page 89 of 230)



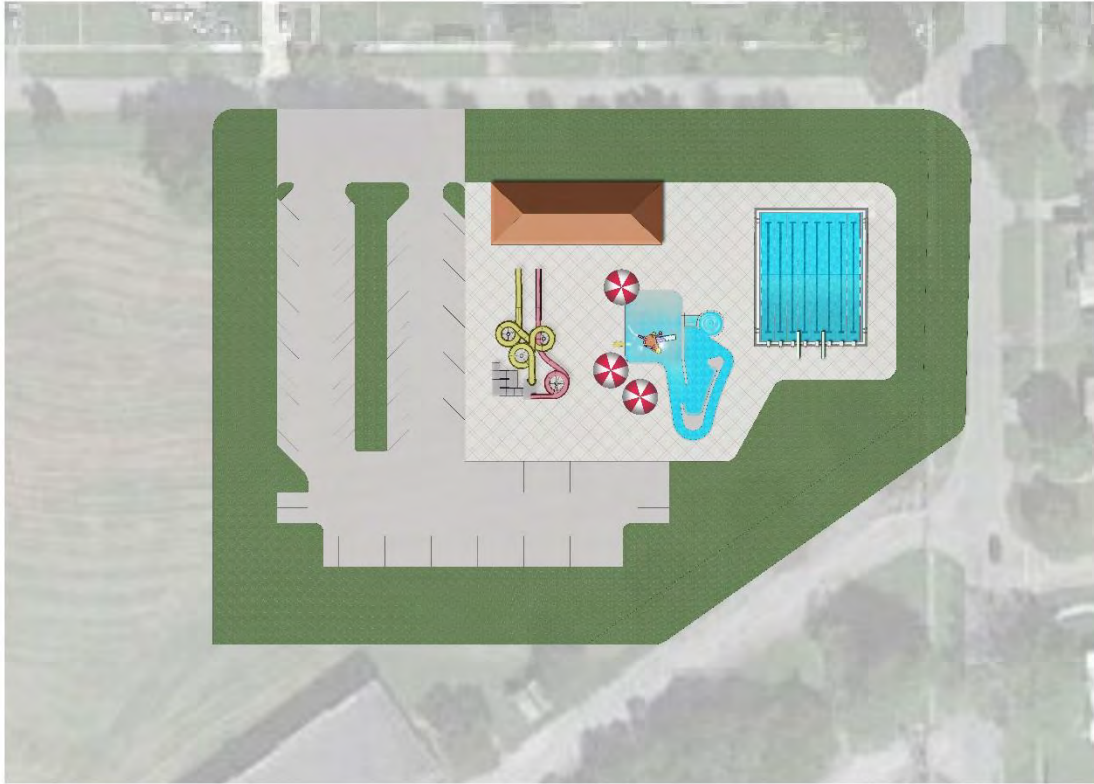
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OPTION 1 – MIDDLE SCHOOL LOCATION

Exhibit "A" Part II (Page 90 of 230)



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OPTION 1 – HIGH SCHOOL LOCATION

Exhibit "A" Part II (Page 91 of 230)



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OPTION 1

OPINION OF PROJECT COST: Option 1			
Description	Unit	Amount	Opinion of Cost
Demolition/Site Prep	Allowance	1	\$75,000
Bathhouse		3,625	\$998,700
Entrance	Sq. Ft.	100	
Managers Office	Sq. Ft.	125	
Guard Room	Sq. Ft.	200	
Pool Mechanical	Sq. Ft.	1,000	
Storage	Sq. Ft.	500	
Food and Beverage	Sq. Ft.	400	
Locker Rooms	Sq. Ft.	1,100	
Family Changing Rooms (2)	Sq. Ft.	200	
Aquatic Center		7,700	\$2,618,800
8 Lane Competition Pool	Sq. Ft.	4,700	
Diving Board	Allowance	2	
Leisure Pool	Sq. Ft.	3,000	
Play Structure	Allowance	1	
Waterslide w/tower	Allowance	1	
Waterslide 2	Allowance	1	
Tot Slide	Allowance	1	
Activity features	Allowance	1	

Exhibit "A" Part II (Page 92 of 230)

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OPTION 1

Exhibit "A" Part II (Page 23 of 230)

Support		23,100	\$389,423
Outdoor Deck		15,400	
Fence		608	
Overhead Lighting		23,100	
Shade Structures		4	
Efficiency		725	\$145,000
Circulation and Walls (20%)	Sq. Ft.	725	
Unit		Sq. Ft.	Opinion of Cost
Total Building Construction Costs	Sq. Ft.	35,150	4,226,923
Site Construction Costs (landscaping, utilities, walks)			\$878,750
Furniture, Fixtures, Equipment			\$211,000
Subtotal			\$5,316,673
Inflation (1 year)	5.0%		\$265,834
Contingency	10.0%		\$558,251
Indirect Costs	10.0%		\$614,076
Total Estimated Project Costs:			\$6,754,833
Say			\$6,800,000
Source: Counsilman-Hunsaker			

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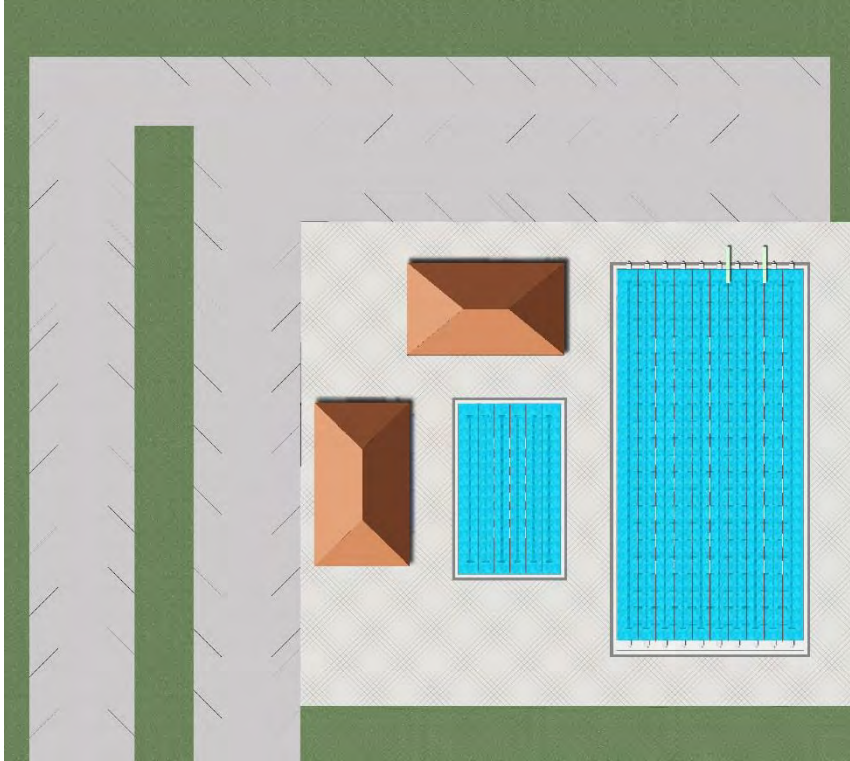
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OPTION 2

Exhibit "A" Part II (Page 94 of 230)



AQUATIC ELEMENTS

50 M COMPETITION POOL

- 2- 1 METER DIVING BOARDS
- BULKHEAD

6 LANE, 25Y POOL

COST: \$11.3M



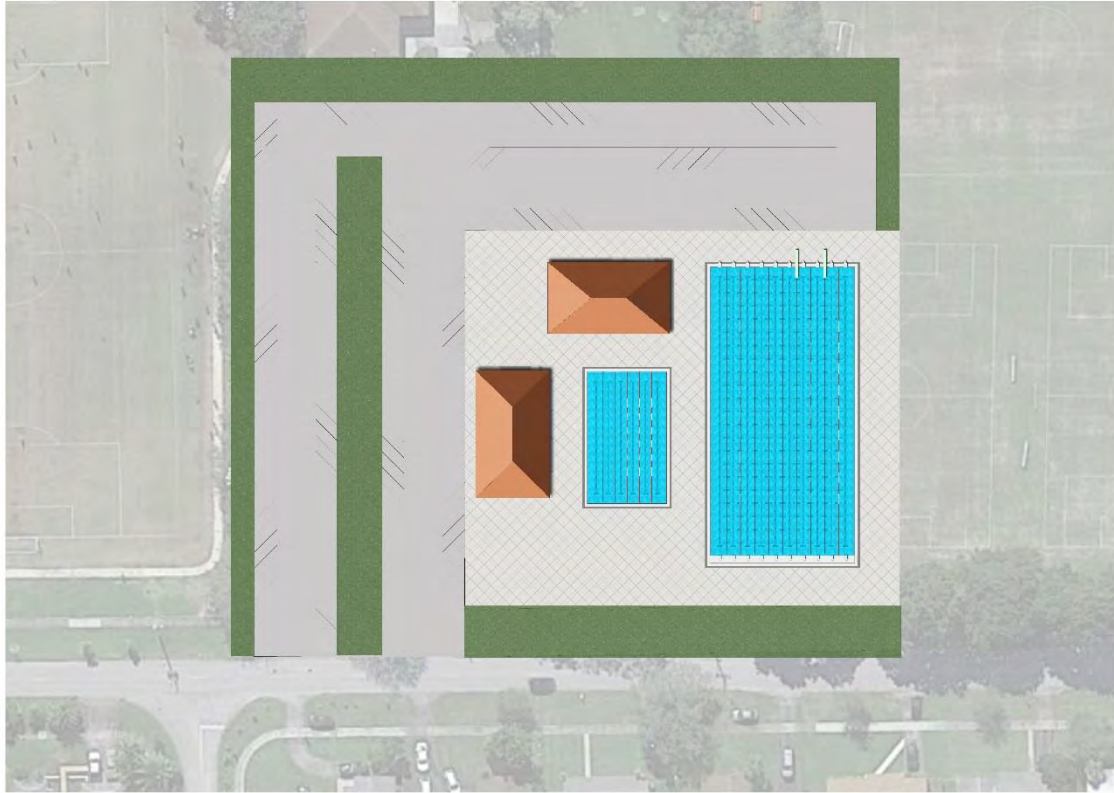
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OPTION 2 – CURRENT LOCATION

Exhibit "A" Part II (Page 95 of 230)



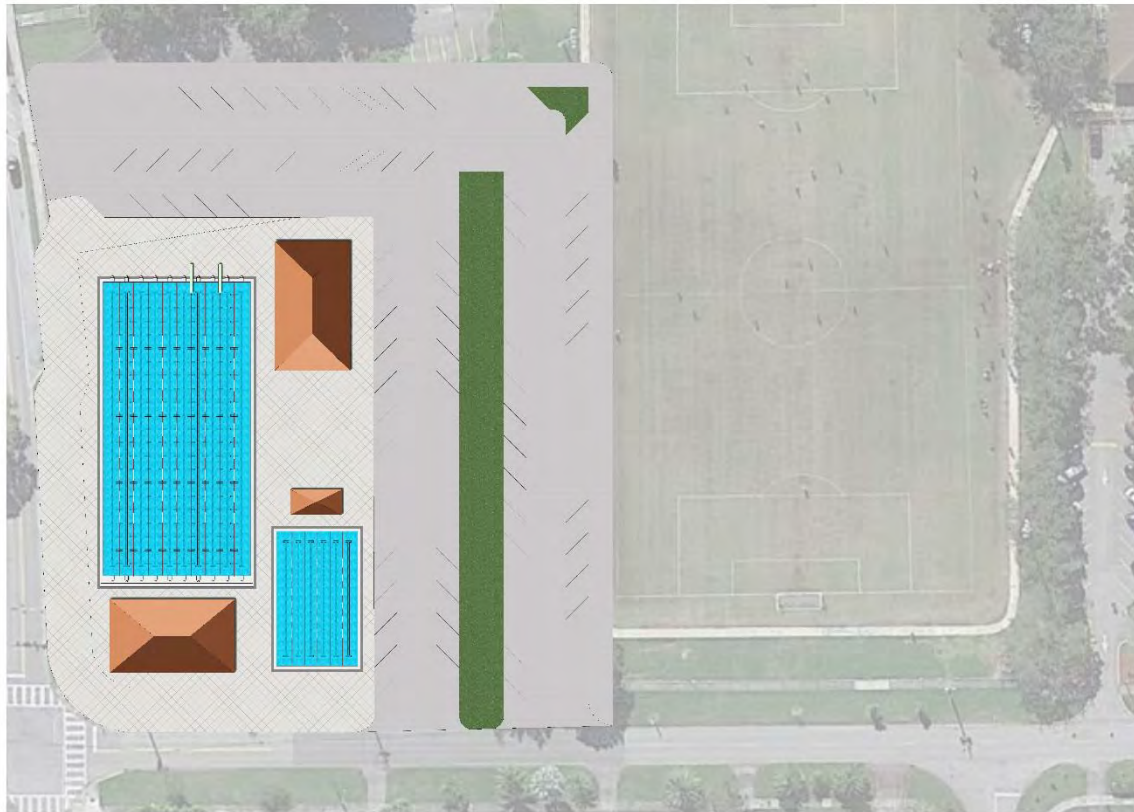
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OPTION 2 – RIDGE LOCATION

Exhibit "A" Part II (Page 96 of 230)



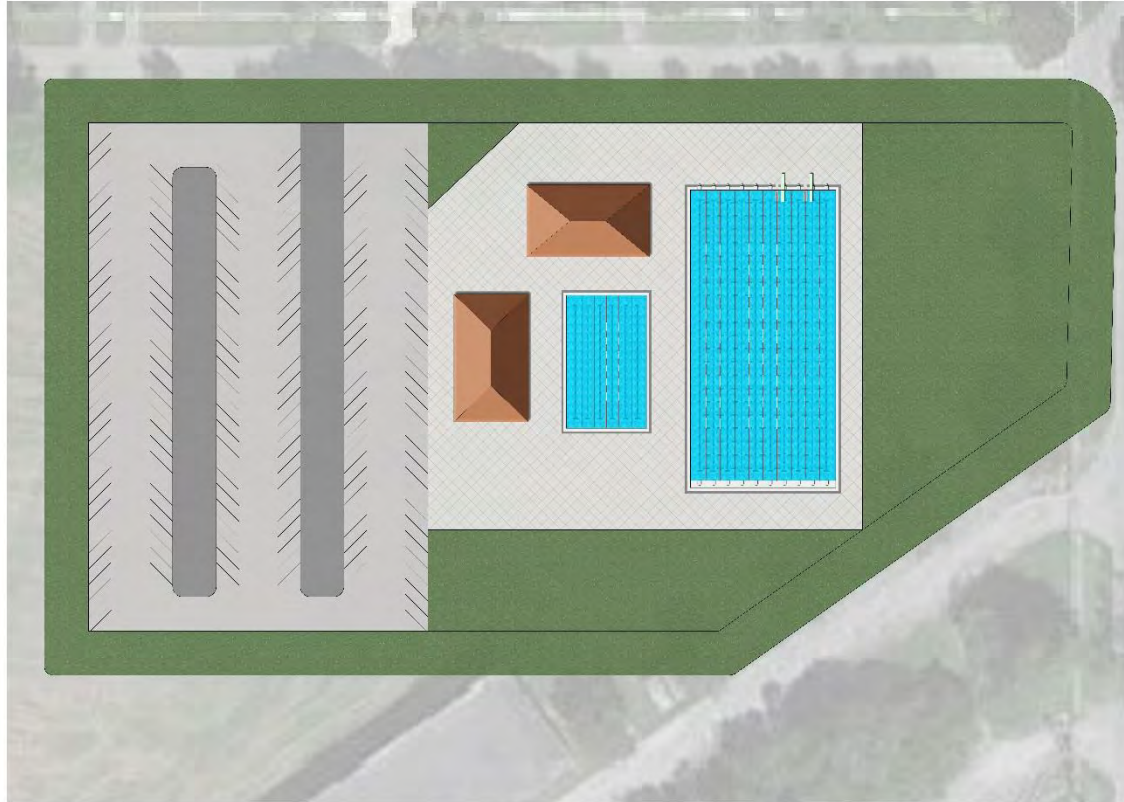
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OPTION 2 – MIDDLE SCHOOL LOCATION

Exhibit "A" Part II (Page 97 of 230)



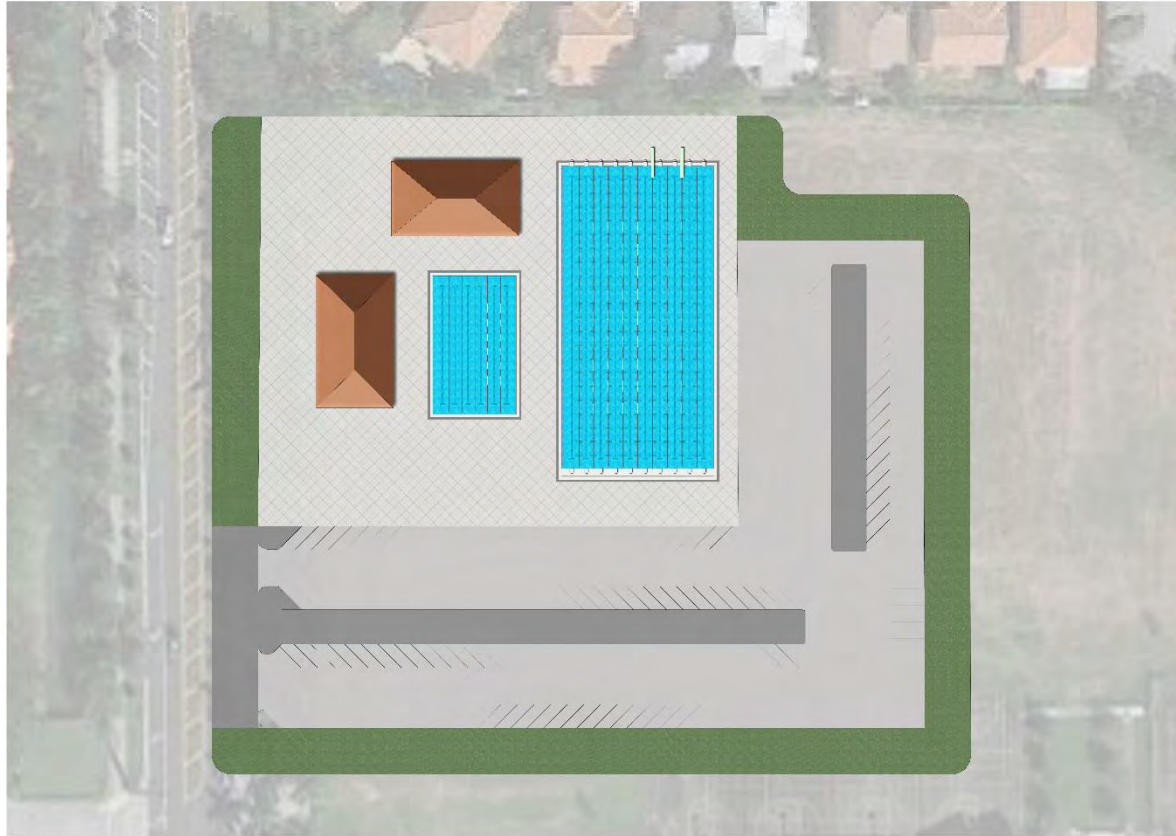
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OPTION 2 – HIGH SCHOOL LOCATION

Exhibit "A" Part II (Page 98 of 230)



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AQUATICS FOR LIFE

OPTION 2

OPINION OF PROJECT COST: Option 2			
Description	Unit	Amount	Opinion of Cost
Demolition/Site Prep	Allowance	1	\$75,000
Bathhouse		5,725	\$1,586,700
Entrance	Sq. Ft.	100	
Managers Office	Sq. Ft.	125	
Guard Room	Sq. Ft.	200	
Pool Mechanical	Sq. Ft.	2,000	
Storage	Sq. Ft.	500	
Food and Beverage	Sq. Ft.	400	
Locker Rooms	Sq. Ft.	2,200	
Family Changing Rooms (2)	Sq. Ft.	200	
Aquatic Center		16,150	\$3,984,100
50M Competition Pool	Sq. Ft.	12,750	
Diving Board	Quantity	2	
Bulkhead	Quantity	1	
6-Lane, 25Y Pool	Sq. Ft.	3,400	
Support		48,450	\$744,994
Outdoor Deck		32,300	
Fence		880	
Overhead Lighting		48,450	
Shade Structures		5	

Exhibit "A" Part II (Page 99 of 230)



OPTION 2

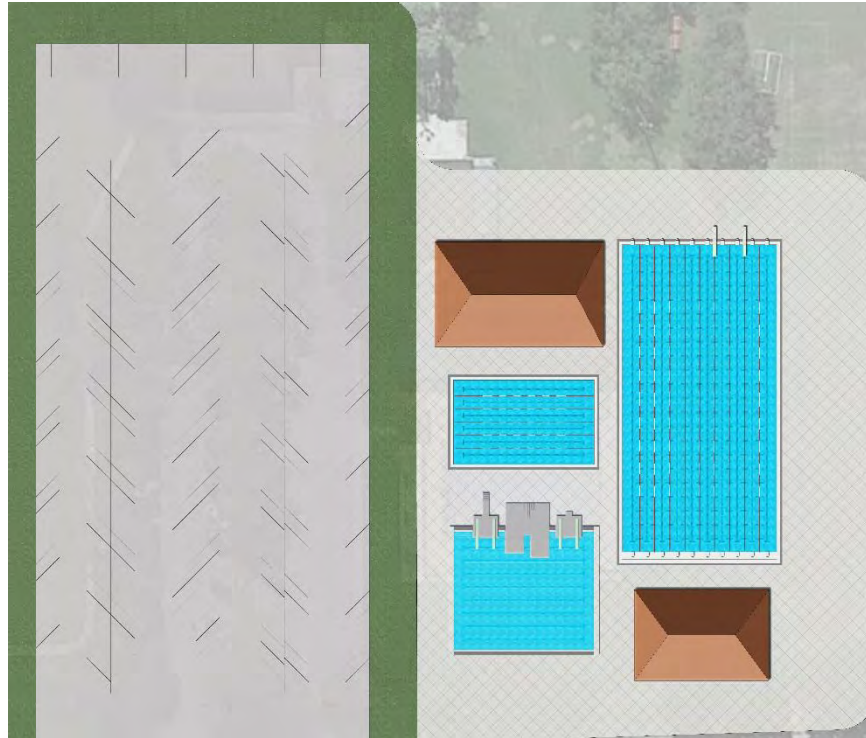
Exhibit "A" Part II (Page 100 of 230)

Efficiency		1,145	\$229,000
Circulation and Walls (20%)	Sq. Ft.	1,145	
Unit		Sq. Ft.	Opinion of Cost
Total Building Construction Costs	Sq. Ft.	71,470	6,619,794
Site Construction Costs (landscaping, utilities, walks)			\$1,786,750
Furniture, Fixtures, Equipment			\$429,000
Subtotal			\$8,835,544
Inflation (1 year)	5.0%		\$441,777
Contingency	10.0%		\$927,732
Indirect Costs	10.0%		\$1,020,505
Total Estimated Project Costs:			\$11,225,558
Say			\$11,300,000
Source: Counsilman-Hunsaker			



OPTION 3

Exhibit "A" Part II (Page 101 of 230)



AQUATIC ELEMENTS

50 M COMPETITION POOL

- BULKHEAD

DIVE POOL

- DIVE PLATFORMS
- TWO 1 M DIVE BOARDS
- TWO 3 M DIVE BOARDS

6 LANE, 25Y POOL

COST:\$15.5 M



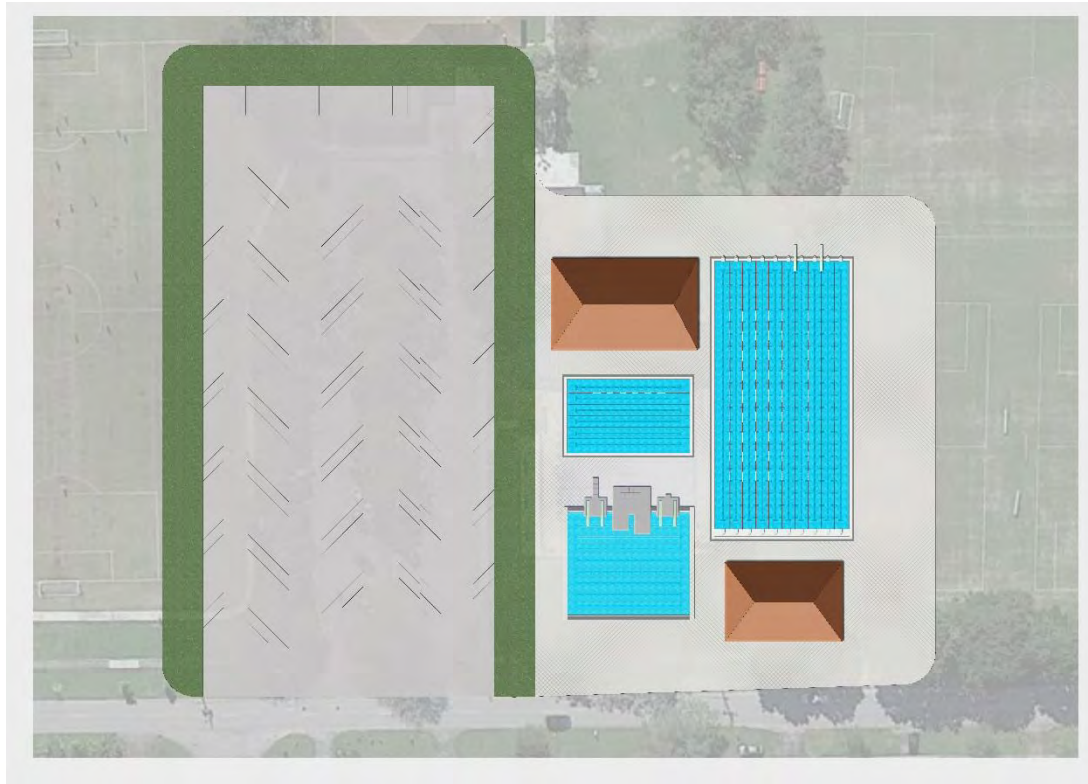
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OPTION 3 – CURRENT LOCATION

Exhibit "A" Part II (Page 102 of 230)



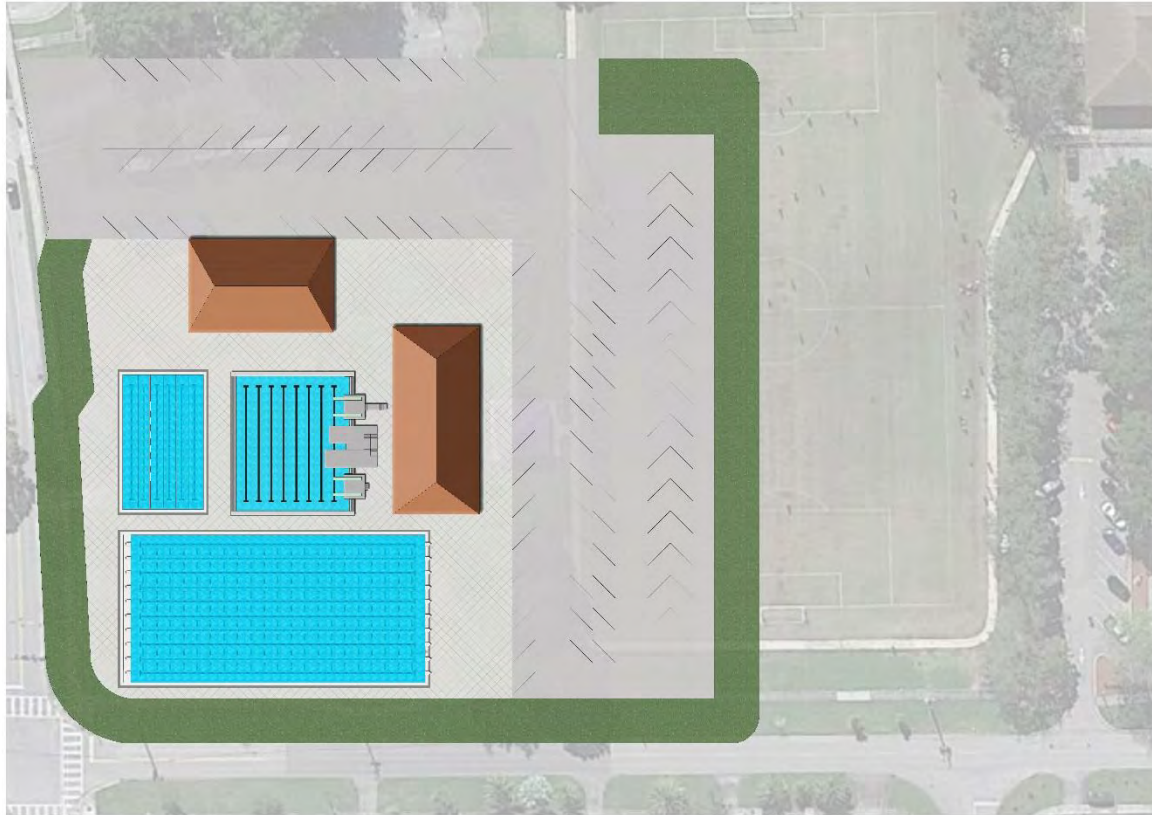
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OPTION 3 – RIDGE LOCATION

Exhibit "A" Part II (Page 103 of 230)



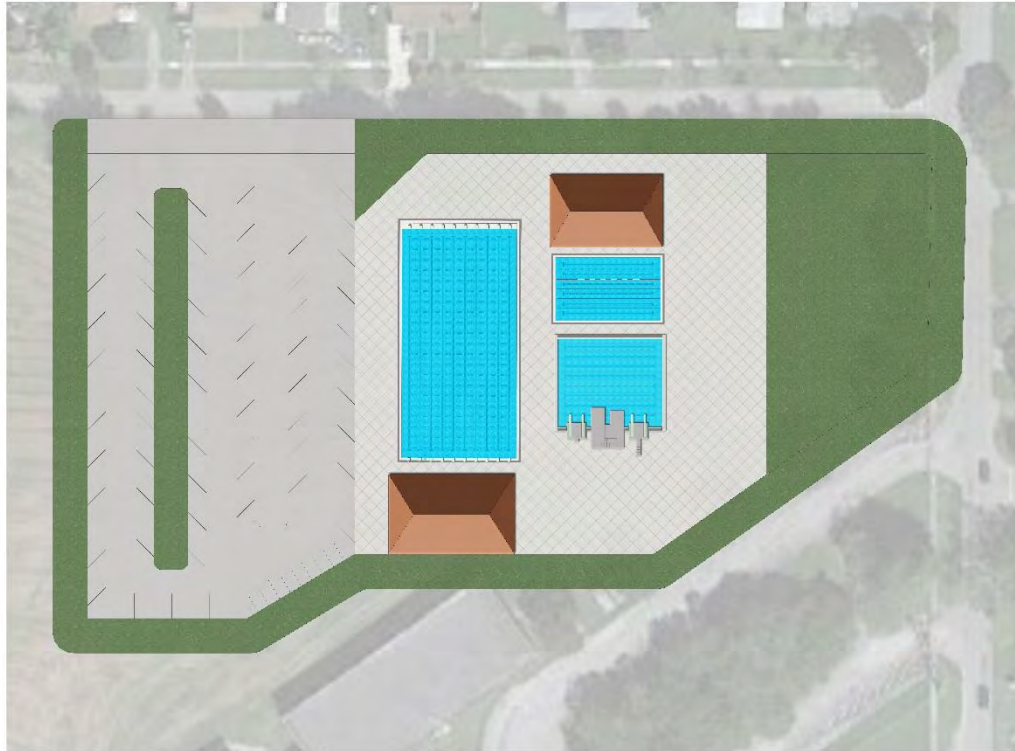
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OPTION 3 – MIDDLE SCHOOL LOCATION

Exhibit "A" Part II (Page 104 of 230)



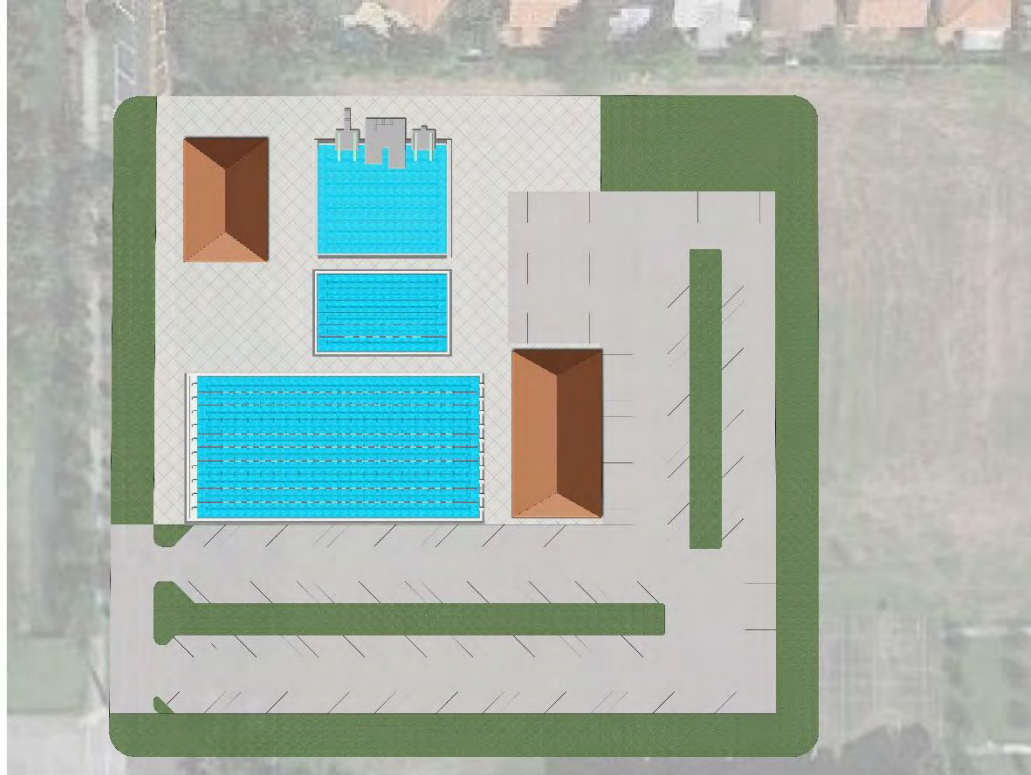
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OPTION 3 – HIGH SCHOOL LOCATION

Exhibit "A" Part II (Page 105 of 230)



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OPTION 3

Exhibit "A" Part II (Page 106 of 230)

OPINION OF PROJECT COST: Option 3			
Description	Unit	Amount	Opinion of Cost
Demolition/Site Prep	Allowance	1	\$75,000
Bathhouse		6,925	\$1,917,900
Entrance	Sq. Ft.	100	
Managers Office	Sq. Ft.	125	
Guard Room	Sq. Ft.	200	
Pool Mechanical	Sq. Ft.	2,600	
Storage	Sq. Ft.	500	
Food and Beverage	Sq. Ft.	400	
Locker Rooms	Sq. Ft.	2,800	
Family Changing Rooms (2)	Sq. Ft.	200	
Aquatic Center		20,850	\$6,113,900
50M Competition Pool	Sq. Ft.	12,750	
Bulkhead	Quantity	1	
Dive Pool	Sq. Ft.	4,700	
Platforms	Allowance	1	
1M/3M Diving Boards	Quantity	4	
6-Lane, 25Y Pool	Sq. Ft.	3,400	



OPTION 3

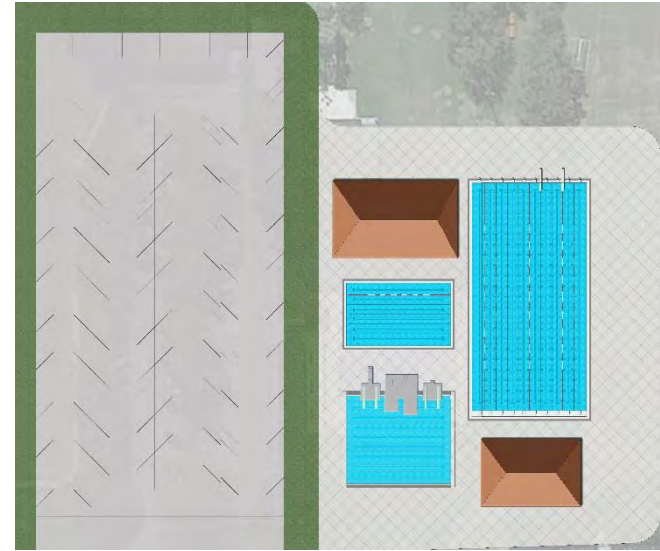
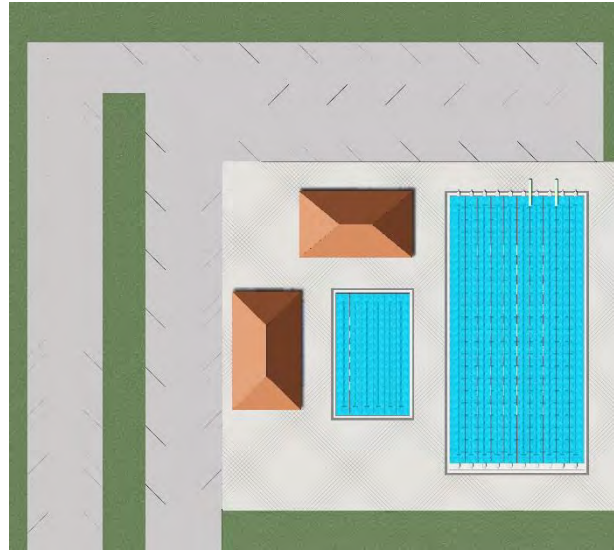
Support		62,137	\$934,168
Outdoor Deck		41,700	
Fence		1,000	
Overhead Lighting		62,550	
Shade Structures		5	
Efficiency		1,385	\$277,000
Circulation and Walls (20%)	Sq. Ft.	1,385	
Unit		Sq. Ft.	Opinion of Cost
Total Building Construction Costs	Sq. Ft.	91,710	9,317,968
Site Construction Costs (landscaping, utilities, walks)			\$2,292,750
Furniture, Fixtures, Equipment			\$551,000
Subtotal			\$12,161,718
Inflation (1 year)	5.0%		\$608,086
Contingency	10.0%		\$1,276,980
Indirect Costs	10.0%		\$1,404,678
Total Estimated Project Costs:			\$15,451,463
Say			\$15,500,000
Source: Counsilman-Hunsaker			

Exhibit "A" Part II (Page 137 of 230)



OPTIONS 1, 2, 3

Exhibit "A" Part II (Page 108 of 230)



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FINANCIAL ANALYSIS



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CAPACITY

Exhibit "A" Part II (Page 110 of 230)

	Option 1	Option 2	Option 3
WET-SIDE CAPACITY			
Training (Available 25-Yard Lanes)			
Outdoor Lap	8	28	28
Total	8	28	28
Estimated Training Holding Capacity	40	140	140
Daily Training Capacity	120	420	420
Recreation (Surface Area Sq. Ft.)			
Outdoor Lap	4,700	12,750	17,450
Outdoor Leisure	3,000	3,400	3,400
Outdoor Tot	0	0	0
Total	7,700	16,150	20,850
Estimated Recreation Holding Capacity	193	283	334
Daily Recreation Holding Capacity	481	707	834
Total Holding Capacity	233	423	474
Total Daily Facility Capacity	601	1,127	1,254



CAPACITY

Exhibit "A" Part II (Page 111 of 230)

	Option 1	Option 2	Option 3
Parking	93	169	189
Parking Sq. Ft.	31,000	55,000	62,000
Impervious Structure	26,725	54,175	70,975
Total Program Sq. Ft.	57,725	109,175	132,975
Total Sq. Ft. with Efficiency	115,450	218,350	265,950
Preferred Site Size Requirements (acres)	2.65	5.01	6.11
Recommended Site Size (acres)	3.98	7.52	9.16



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PROGRAMMING

Exhibit "A" Part II (Page 112 of 230)

Aquatics Programs Revenue & Expenses

		Price Per Session (8)	Total Per Session	No. Sellable					
Revenue	Mgmt. Assump.	Year 1	Year 1	Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
Swim Team Revenue									
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
Aquatics Instruction Revenue									
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
Rentals									
Birthday Party	\$ / 2 HRS of Party Cabana	\$50	175	1	\$8,750	\$9,625	\$11,117	\$11,673	\$12,869
Private (Full Pool)	\$/HR	\$175	20	2	\$7,000	\$7,700	\$8,894	\$9,338	\$10,295
Non-capacity growth rate									
Capacity growth rate									
Area Revenue					\$232,620	\$240,405	\$269,998	\$275,744	\$295,778
Expense	Mgmt Assump.				Year 1	Year 2	Year 3	Year 4	Year 5
Program Supplies	4% of year 1 gross revenue; 3% annual increase				\$9,305	\$9,616	\$10,800	\$11,030	\$11,831
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				\$11,631	\$12,020	\$13,500	\$13,787	\$14,789
Part-Time Program Staff	50% of gross				\$76,425	\$76,080	\$85,344	\$87,042	\$93,220
Area Expense					\$103,736	\$104,283	\$116,407	\$118,825	\$127,015
Net Revenue					\$128,884	\$136,122	\$153,591	\$156,920	\$168,762



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AQUATICS FOR LIFE

PER CAP

Exhibit "A" Part II (Page 113 of 230)

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



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REVENUE SUMMARY

Exhibit "A" Part II (Page 114 of 230)

	2016	2017	2018	2019	2020
Attendance					
Option 1	69,467	70,539	71,384	72,456	73,528
Option 2	60,372	61,339	62,118	63,085	64,053
Option 3	61,579	62,566	63,360	64,347	65,334
Per Capita Spending (3% Annual Increase)					
Option 1	\$2.52	\$2.60	\$2.67	\$2.75	\$2.84
Option 2	\$3.02	\$3.11	\$3.20	\$3.29	\$3.39
Option 3	\$3.02	\$3.11	\$3.20	\$3.29	\$3.39
Aquatic Programming Revenue					
Option 1	\$232,620	\$240,405	\$269,998	\$275,744	\$295,778
Option 2	\$258,540	\$273,669	\$311,031	\$321,443	\$348,905
Option 3	\$271,500	\$286,629	\$325,287	\$335,699	\$363,874
Total Revenue (Gross)					
Option 1	\$407,678	\$423,496	\$460,841	\$475,264	\$504,323
Option 2	\$440,575	\$464,170	\$509,738	\$529,298	\$566,279
Option 3	\$457,176	\$480,940	\$527,968	\$547,712	\$585,596



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EXPENSES

Direct Facility Expense Budget			
	Option 1	Option 2	Option 3
Facility Staff			
Full Time Employment	Not Included	Not Included	Not Included
Summer Employment	\$227,240	\$240,695	\$254,150
Winter Employment	\$202,860	\$310,500	\$323,955
Training	\$13,000	\$17,000	\$18,000
Total Labor	\$443,100	\$568,195	\$596,105
Contractual Services			
Insurance	Not Included	Not Included	Not Included
Repair and Maintenance	\$16,900	\$28,100	\$39,000
Total Contractual Services	\$16,900	\$28,100	\$39,000
Commodities			
Operating Supplies	\$10,140	\$16,860	\$23,400
Chemicals	\$25,798	\$77,395	\$121,114
Advertising	\$69,000	\$60,000	\$61,000
Total Commodities	\$104,938	\$154,255	\$205,514
Utilities			
HVAC	\$5,655	\$8,931	\$13,143
Electricity	\$47,659	\$84,161	\$127,796
Pool Heating	\$40,000	\$50,000	\$60,000
Telephone	\$2,065	\$2,065	\$2,065
Trash Service	\$2,010	\$2,010	\$2,010
Water & Sewer	\$14,886	\$22,052	\$29,617
Total Utilities	\$112,276	\$169,220	\$234,631
Total Operating Expenses	\$677,214	\$919,770	\$1,075,250
Capital Replacement Fund	\$33,800	\$56,200	\$78,000
Total Expense	\$711,014	\$975,970	\$1,153,250

Exhibit "A" Part II (Page 115 of 230)



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EXPENSE SUMMARY

Exhibit "A" Part II (Page 116 of 230)

	2016	2017	2018	2019	2020
Direct Facility Expenses					
Option 1	677,214	694,144	711,498	729,285	747,517
Option 2	919,770	942,764	966,333	990,491	1,015,254
Option 3	1,075,250	1,102,131	1,129,685	1,157,927	1,186,875
 Aquatic Programming Expenses					
Option 1	\$103,736	\$104,283	\$116,407	\$118,825	\$127,015
Option 2	\$106,069	\$107,276	\$120,100	\$122,938	\$131,797
Option 3	\$107,235	\$108,443	\$121,383	\$124,221	\$133,144
 Total Operating Expenses					
Option 1	\$780,949.75	\$798,427.00	\$827,905.13	\$848,110.01	\$874,532.93
Option 2	\$1,025,838.29	\$1,050,040.39	\$1,086,433.27	\$1,113,428.90	\$1,147,050.53
Option 3	\$1,182,485.04	\$1,210,574.15	\$1,251,067.85	\$1,282,147.27	\$1,320,018.93



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SUMMARY

Exhibit "A" Part II (Page 117 of 230)

	2016	2017	2018	2019	2020
Option 1					
Project Cost	\$6,760,000				
Attendance	69,467				
Revenue	\$407,678	\$423,496	\$460,841	\$475,264	\$504,323
Expense	\$780,950	\$798,427	\$827,905	\$848,110	\$874,533
Operating Cashflow	(\$373,272)	(\$374,931)	(\$367,064)	(\$372,846)	(\$370,210)
Recapture Rate	52%	53%	56%	56%	58%
Capital Replacement Fund	\$33,800	\$33,800	\$33,800	\$33,800	\$33,800
Debt Service	(\$519,683)	(\$519,683)	(\$519,683)	(\$519,683)	(\$519,683)
Cash Flow	(\$926,755)	(\$928,413)	(\$920,547)	(\$926,329)	(\$923,693)

Option 2					
Project Cost	\$11,230,000				
Attendance	60,372				
Revenue	\$440,575	\$464,170	\$509,738	\$529,298	\$566,279
Expense	\$1,025,838	\$1,050,040	\$1,086,433	\$1,113,429	\$1,147,051
Operating Cashflow	(\$585,263)	(\$585,871) kj		(\$584,130)	(\$580,771)
Recapture Rate	43%	44%	47%	48%	49%
Capital Replacement Fund	\$56,200	\$56,200	\$56,200	\$56,200	\$56,200
Debt Service	(\$863,319)	(\$863,319)	(\$863,319)	(\$863,319)	(\$863,319)
Cash Flow	(\$1,504,782)	(\$1,505,390)	#VALUE!	(\$1,503,650)	(\$1,500,290)

Option 3					
Project Cost	\$15,598,841				
Attendance	61,579				
Revenue	\$457,176	\$480,940	\$527,968	\$547,712	\$585,596
Expense	\$1,182,485	\$1,210,574	\$1,251,068	\$1,282,147	\$1,320,019
Operating Cashflow	(\$725,309)	(\$729,634)	(\$723,100)	(\$734,436)	(\$734,423)
Recapture Rate	39%	40%	42%	43%	44%
Capital Replacement Fund	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
Debt Service	(\$1,199,179)	(\$1,199,179)	(\$1,199,179)	(\$1,199,179)	(\$1,199,179)
Cash Flow	(\$2,002,488)	(\$2,006,813)	(\$2,000,279)	(\$2,011,614)	(\$2,011,602)



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QUESTIONS, COMMENTS & ANSWERS



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Email your comments, questions, and suggestions to:
•aquaticfacilityproject@cutlerbay-fl.gov

Aquatic Center Community Meeting

August 29, 2016



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Public Involvement Meeting #4

October 4, 2016



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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**



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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**

FEASIBILITY PROCESS

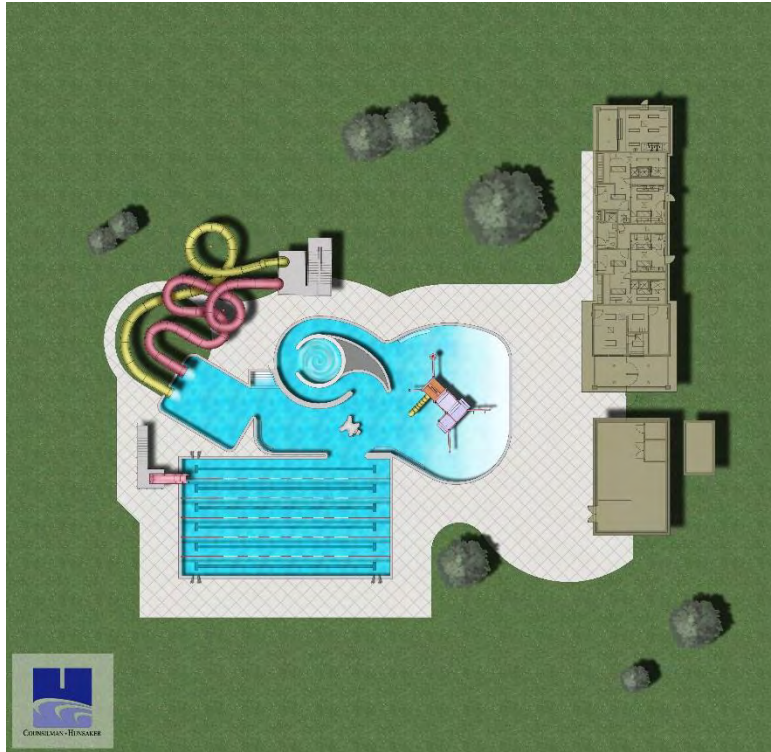


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FEASIBILITY STUDY PROCESS



- **NEEDS ASSESSMENT**
Exhibit "A" Part II (Page 123 of 230)
 - ✓ 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



PUBLIC FEEDBACK SESSION #1

Exhibit "A" Part II (Page 124 of 230)

- 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.



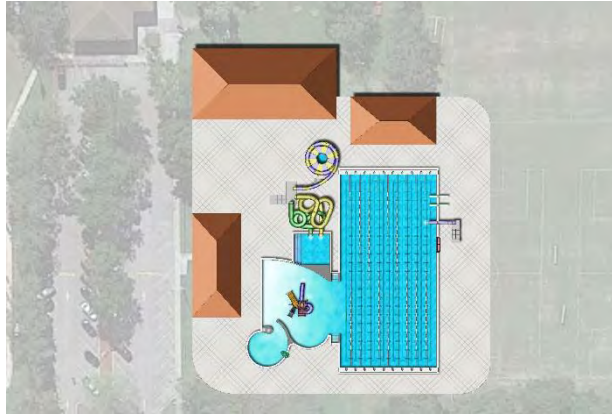
MEETING #2 OPTIONS

Exhibit "A" Part II (Page 125 of 230)

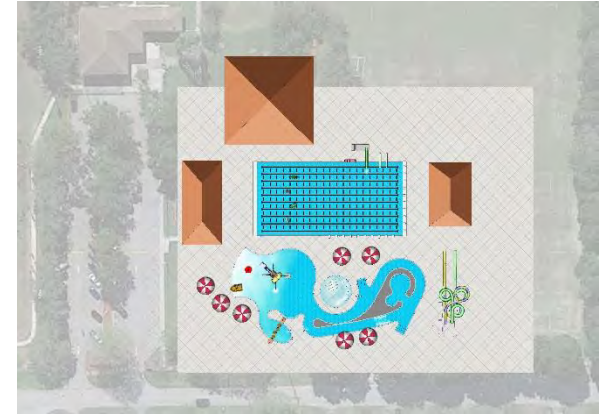
8-LANE, 25Y + LEISURE
AMENITIES



50M x 25Y + LEISURE
AMENITIES



50M x 25Y + LEISURE
AMENITIES



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PUBLIC FEEDBACK SESSION #2

Exhibit "A" Part II (Page 126 of 230)

- 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



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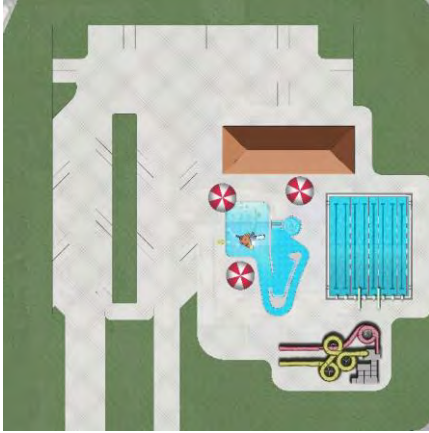


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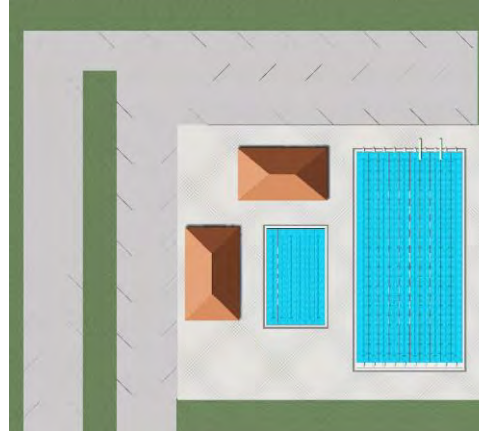
MEETING #3 OPTIONS

Exhibit "A" Part II (Page 127 of 230)

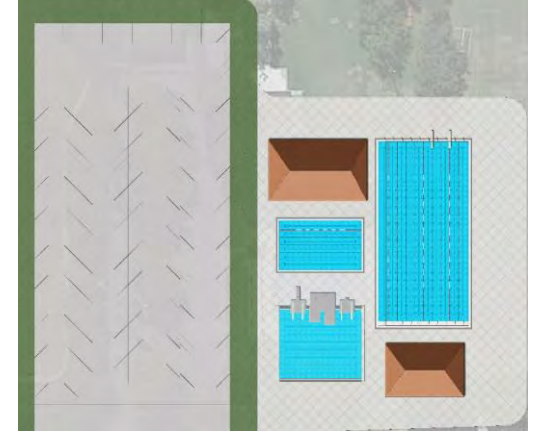
8-LANE, 25Y + LEISURE
AMENITIES



50M x 25Y + 6-LANE LAP
POOL



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



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PUBLIC FEEDBACK SESSION #3

Exhibit "A" Part II (Page 128 of 230)

- 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 LEADERSHIP FEEDBACK

Exhibit "A" Part II (Page 129 of 230)

- 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



SYNOPSIS OF COMMUNITY FEEDBACK TO DATE

Exhibit "A" Part II (Page 130 of 230)

- 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



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SYNOPSIS OF COMMUNITY FEEDBACK TO DATE

Exhibit "A" Part II (Page 131 of 230)

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



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SYNOPSIS OF COMMUNITY FEEDBACK TO DATE

Exhibit "A" Part II (Page 132 of 230)

- 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



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AQUATIC FACILITY OPTION



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CUTLER BAY AQUATIC CENTER

Exhibit "A" Part II (Page 134 of 230)



AQUATIC ELEMENTS

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

- 17-22, 25Y LANES
- 8, 50M LANES
- 1M/3M DIVING
- 600 SPECTATOR SEATING

5,600 SQ FT LEISURE POOL

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

COST: \$13.6M



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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
- SPECTATOR SEATING



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CUTLER BAY AQUATIC CENTER

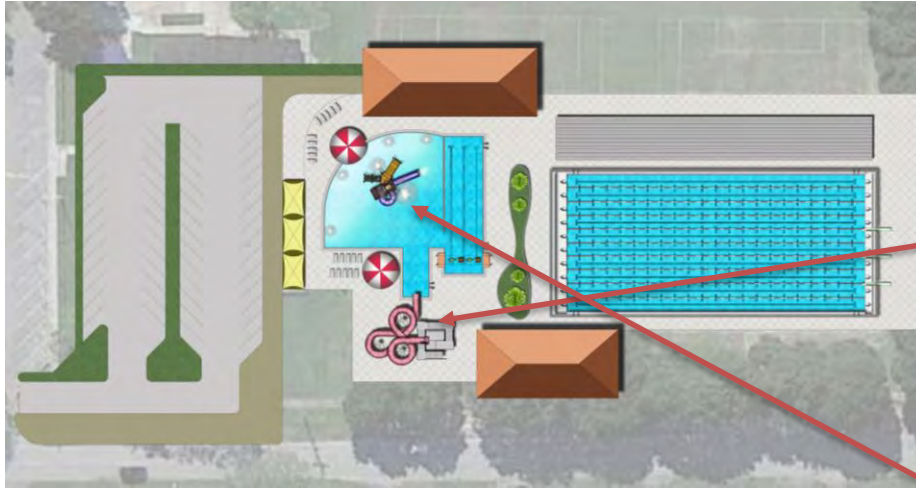


Exhibit "A" Part II (Page 136 of 230)



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	Cost per Unit	Opinion of Cost	Opinion of Cost
Demolition/Site Prep - Not Included					
Bathhouse		6,525	277	\$1,807,500	\$1,807,500
Entrance	Sq. Ft.	100	246	\$24,600	
Managers Office	Sq. Ft.	125	228	\$28,500	
Guard Room	Sq. Ft.	200	228	\$45,600	
Pool Mechanical	Sq. Ft.	2,400	192	\$460,800	
Storage	Sq. Ft.	500	192	\$96,000	
Food and Beverage	Sq. Ft.	400	360	\$144,000	
Locker Rooms	Sq. Ft.	2,600	360	\$936,000	
Family Changing Rooms (2)	Sq. Ft.	200	360	\$72,000	
Aquatic Center		18,818	291	\$5,480,244	\$5,480,244
50M x 25Y Competition Pool	Sq. Ft.	13,200	234	\$3,088,800	
Diving Board	Allowance	3	15,000	\$45,000	
Spectator Seating	Sq. Ft.	4,200	65	\$273,000	
Leisure Pool	Sq. Ft.	5,618	258	\$1,449,444	
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	
Support		56,454	15	\$842,559	\$842,559
Outdoor Deck		37,636	11	\$406,469	
Fence		950	96	\$91,239	
Overhead Lighting		56,454	5	\$304,852	
Shade Structures		4	10,000	\$40,000	
Efficiency		1,305		\$261,000	\$261,000
Circulation and Walls (20%)	Sq. Ft.	1,305	200	\$261,000	
Unit	Sq. Ft.		Cost	Opinion of Cost	Opinion of Cost
Total Building Construction Costs	Sq. Ft.	83,102	101	\$8,391,303	\$8,391,303
Site Construction Costs (landscaping, utilities, walks)				\$2,077,550	\$2,077,550
Furniture, Fixtures, Equipment				\$499,000	\$499,000
Subtotal				\$10,967,853	\$10,967,853
Inflation (1 year)	5.0%			\$548,393	\$548,393
Contingency	10.0%			\$1,151,625	\$1,151,625
Indirect Costs	10.0%			\$1,266,787	\$1,266,787
Total Estimated Project Costs:				\$13,934,657	\$13,934,657
Say			168	\$13,940,000	\$14,000,000
Source: Counsilman-Hunsaker					



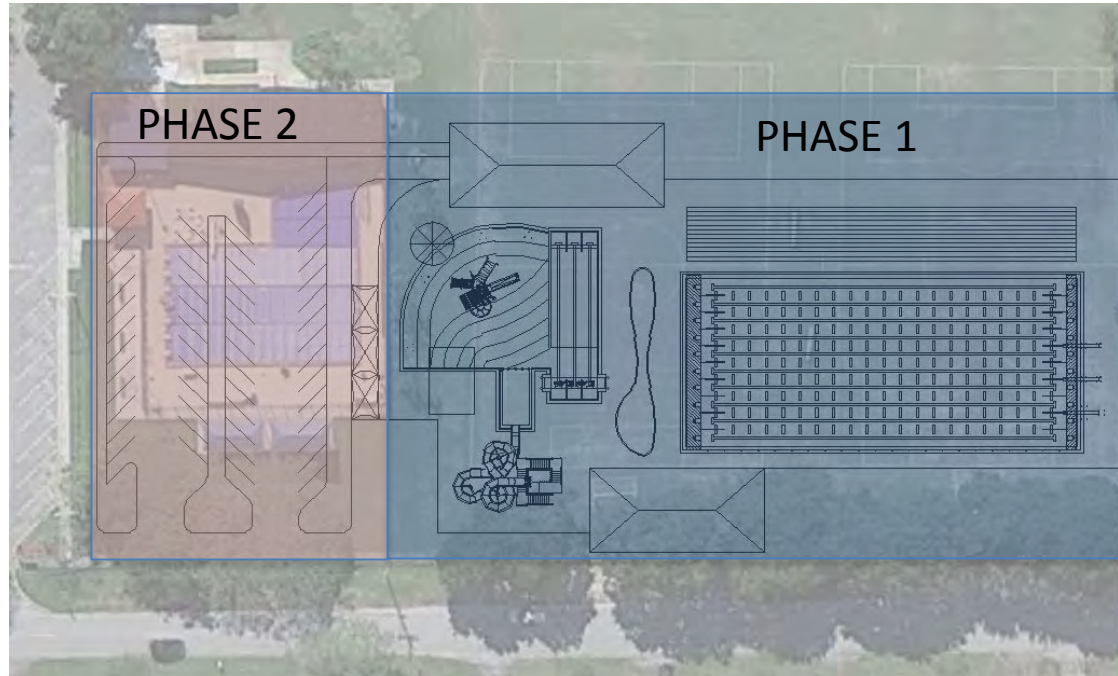
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CUTLER BAY AQUATIC CENTER - PHASING

Exhibit "A" Part II (Page 138 of 230)

- 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

Exhibit "A" Part II (Page 159 of 230)



FINANCIAL ANALYSIS



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CAPACITY

Exhibit "A" Part II (Page 141 of 230)

Cutler Bay Aquatic Center

WET-SIDE CAPACITY

Training (Available 25-Yard Lanes)

Outdoor Lap	25
Total	25

Estimated Training Holding Capacity	125
Daily Training Capacity	375

Recreation (Surface Area Sq. Ft.)

Outdoor Lap	13,200
Outdoor Leisure	5,618
Total	18,818

Estimated Recreation Holding Capacity	358
Daily Recreation Holding Capacity	894

Total Holding Capacity	483
Total Daily Facility Capacity	1,269



Cutler Bay Aquatic Center	
Parking	193
Parking Sq. Ft.	63,000
Impervious Structure	62,979
Total Program Sq. Ft.	125,979
Total Sq. Ft. with Efficiency	251,958
Preferred Site Size Requirements (acres)	5.78
Recommended Site Size (acres)	8.68



PROGRAMMING

Exhibit "A" Part II (Page 143 of 230)

Aquatics Programs Revenue & Expenses

Revenue	Mgmt. Assump.	Price Per Session (8)	Total Per Session	No. Sellable Sessions						
		Year 1	Year 1		Year 1	Year 2	Year 3	Year 4	Year 5	
Swim Team Revenue										
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	
Aquatics Instruction Revenue										
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	
Rentals										
Birthday Party	\$ / 2 HRS of Party Cabana	\$50	175	1	\$8,750	\$9,625	\$11,117	\$11,673	\$12,869	
Private (Full Pool)	\$/HR	\$175	20	2	\$7,000	\$7,700	\$8,894	\$9,338	\$10,295	
Non-capacity growth rate										
Capacity growth rate										
Area Revenue					\$232,620	\$240,405	\$269,998	\$275,744	\$295,778	
Expense	Mgmt Assump.				Year 1	Year 2	Year 3	Year 4	Year 5	
Program Supplies	4% of year 1 gross revenue; 3% annual increase				\$9,305	\$9,616	\$10,800	\$11,030	\$11,831	
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				\$11,631	\$12,020	\$13,500	\$13,787	\$14,789	
Part-Time Program Staff	50% of gross				\$81,675	\$84,480	\$95,046	\$97,229	\$104,452	
Area Expense					\$108,986	\$112,683	\$126,109	\$129,012	\$138,247	
Net Revenue					\$123,634	\$127,722	\$143,889	\$146,733	\$157,531	



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PER CAP

Exhibit "A" Part II (Page 144 of 230)

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

Exhibit "A" Part II (Page 145 of 230)

	2016	2017	2018	2019	2020
Attendance					
Cutler Bay Aquatic Center	69,467	70,539	71,384	72,456	73,528
Per Capita Spending (3% Annual Increase)					
Cutler Bay Aquatic Center	\$2.52	\$2.60	\$2.67	\$2.75	\$2.84
Aquatic Programming Revenue					
Cutler Bay Aquatic Center	\$232,620	\$240,405	\$269,998	\$275,744	\$295,778
Total Revenue (Gross)					
Cutler Bay Aquatic Center	\$407,678	\$423,496	\$460,841	\$475,264	\$504,323

EXPENSES

Exhibit "A" Part II (Page 146 of 230)

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
Total Labor	\$451,014
Contractual Services	
Insurance	Not Included
Repair and Maintenance	\$34,900
Total Contractual Services	\$34,900
Commodities	
Operating Supplies	\$20,940
Chemicals	\$71,794
Advertising	\$34,500
Total Commodities	\$127,234
Utilities	
HVAC	\$10,179
Electricity	\$93,061
Pool Heating	\$40,000
Data/Communications	\$2,065
Trash Service	\$2,010
Water & Sewer	\$22,136
Total Utilities	\$169,451
Total Operating Expenses	\$782,599
Capital Replacement Fund	\$69,700
Total Expense	\$852,299



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EXPENSE SUMMARY

Exhibit "A" Part II (Page 147 of 230)

	2016	2017	2018	2019	2020
Direct Facility Expenses					
Cutler Bay Aquatic Center	782,599	802,164	822,218	842,773	863,843
Aquatic Programming Expenses					
Cutler Bay Aquatic Center	\$108,986	\$112,683	\$126,109	\$129,012	\$138,247
Total Operating Expenses					
Cutler Bay Aquatic Center	\$891,584.51	\$914,846.38	\$948,326.99	\$971,784.97	\$1,002,089.26



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	2016	2017	2018	2019	2020
Cutler Bay Aquatic Center					
Project Cost	\$13,940,000				
Attendance	69,467				
Revenue	\$407,678	\$423,496	\$460,841	\$475,264	\$504,323
Expense	\$891,585	\$914,846	\$948,327	\$971,785	\$1,002,089
Operating Cashflow	(\$483,907)	(\$491,350)	(\$487,486)	(\$496,521)	(\$497,766)
Recapture Rate	46%	46%	49%	49%	50%
Capital Replacement Fund	\$69,700	\$69,700	\$69,700	\$69,700	\$69,700
Debt Service	(\$1,071,653)	(\$1,071,653)	(\$1,071,653)	(\$1,071,653)	(\$1,071,653)
Cash Flow	(\$1,625,260)	(\$1,632,704)	(\$1,628,839)	(\$1,637,874)	(\$1,639,120)



QUESTIONS, COMMENTS & ANSWERS



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Public Involvement Meeting #4

October 4, 2016



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Public Involvement Meeting #5

October 22, 2016



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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**



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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**

FEASIBILITY PROCESS

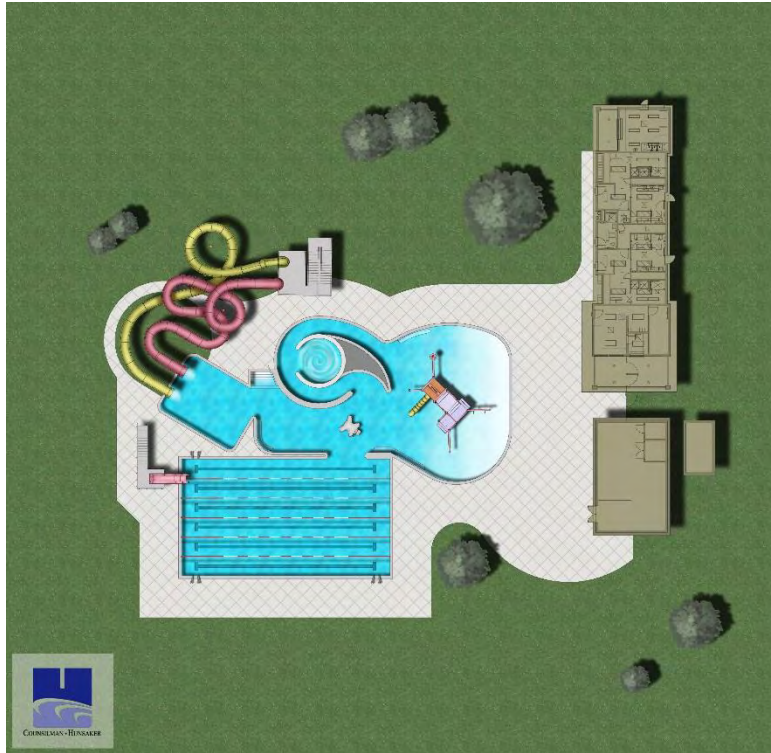


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FEASIBILITY STUDY PROCESS



- **NEEDS ASSESSMENT**
Exhibit "A" Part II (Page 154 of 230)
 - ✓ 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



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POPULATION

Exhibit "A" Part II (Page 156 of 230)

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%
Subtotal	611.2	27.2%	657.8	28.2%	700.2	28.5%	9.3	1.5%	8.5	1.3%
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%
Subtotal	1,637.2	72.8%	1,676.2	71.8%	1,755.0	71.5%	7.8	0.5%	15.8	0.9%
Total (0-25 Miles)	2,248.4	100.0%	2,334.0	100.0%	2,455.2	100.0%	17.1	0.8%	24.2	1.0%
Cutler Bay, FL	40.3		43.5		47.8		0.6	1.5%	0.9	1.9%

Source: Alteryx



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AGE

Exhibit "A" Part II (Page 157 of 230)

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%
Subtotal	37,807	27.7%	25,980	27.4%	107,984	25.3%	133,896	21.8%	234,437	22.1%	11,587	26.6%	26.5%
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%
TOTAL:	136,322	100.0%	94,950	100.0%	426,521	100.0%	614,297	100.0%	1,061,893	100.0%	43,486	100.0%	100%
Median Age	36.3		37.9		38.3		41.0		38.8		37.6		37.0

Source: Alteryx



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INCOME

Cutler Bay, FL Exhibit "A" Part II (Page 158 of 230)

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



- **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



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AREA PROVIDERS

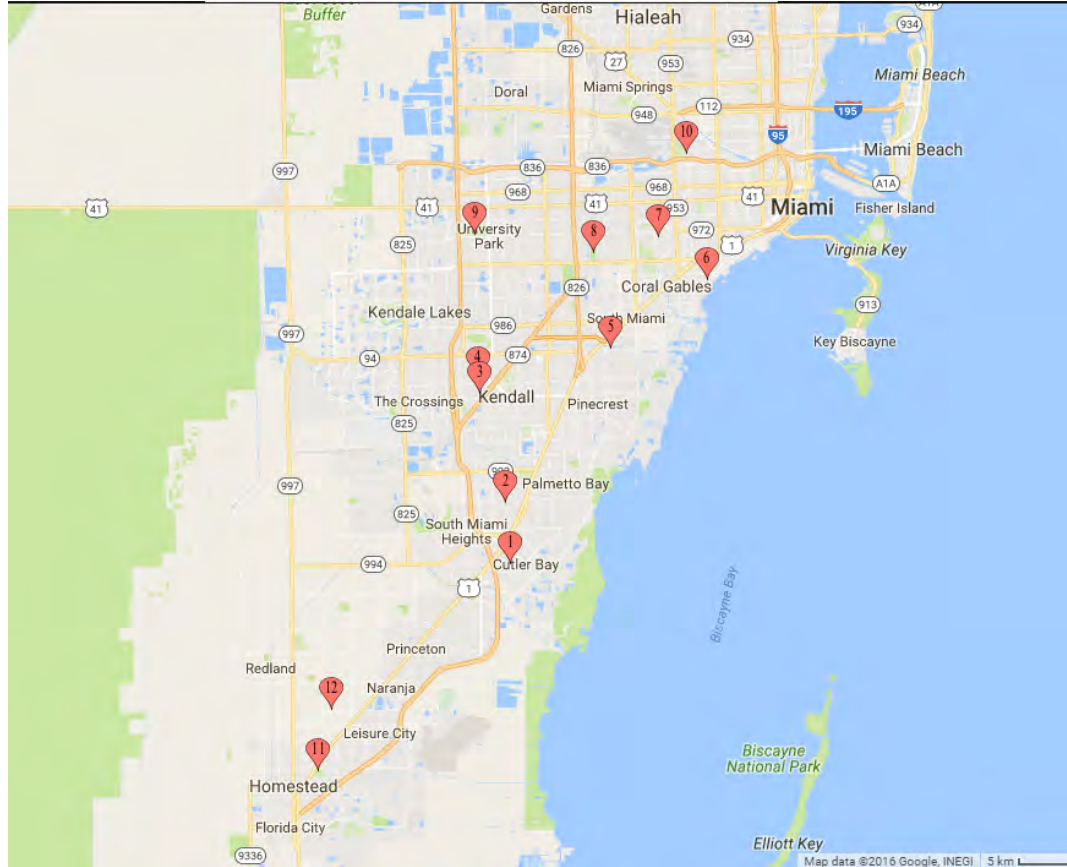


Exhibit "A" Part II (Page 161 of 230)

1	Cutler Ridge Pool	10110 SW 24th 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



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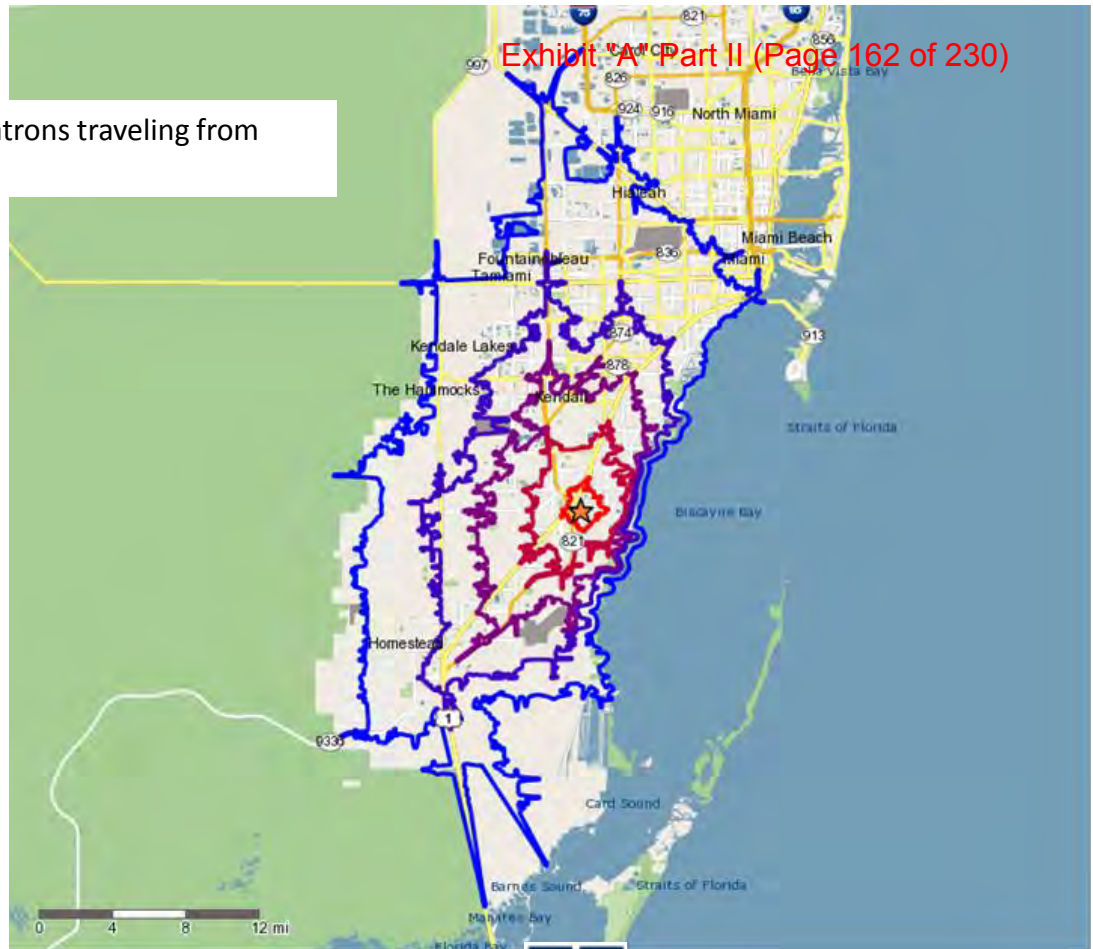
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DRIVE TIME

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



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AQUATICS FOR LIFE

- 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

Exhibit "A" Part II (Page 165 of 230)



FAMILY AQUATIC CENTER AMENITIES

Exhibit "A" Part II (Page 166 of 230)

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



FAMILY AQUATIC CENTER AMENITIES

- Water Basketball/Volleyball
- Climbing Wall
- Floating activities

Exhibit "A" Part II (Page 167 of 230)



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FAMILY AQUATIC CENTER AMENITIES

- Water Vortex
- Separate Kiddie Pool
- Wave Pool



FAMILY AQUATIC CENTER AMENITIES

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



Exhibit "A" Part II (Page 169 of 230)



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FAMILY AQUATIC CENTER AMENITIES

- Lazy River

Exhibit "A" Part II (Page 170 of 230)



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.



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MEETING #2 OPTIONS

Exhibit "A" Part II (Page 172 of 230)

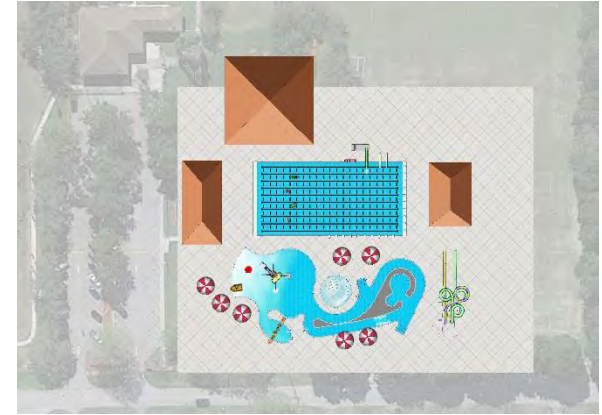
8-LANE, 25Y + LEISURE
AMENITIES



50M x 25Y + LEISURE
AMENITIES



50M x 25Y + LEISURE
AMENITIES



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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



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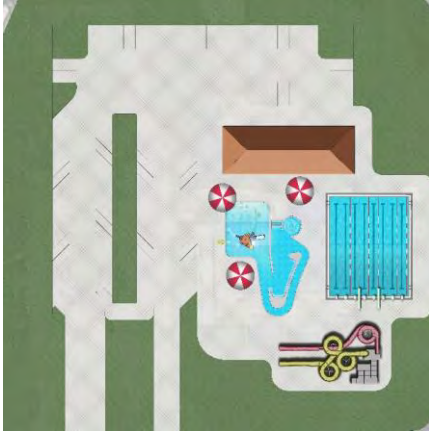


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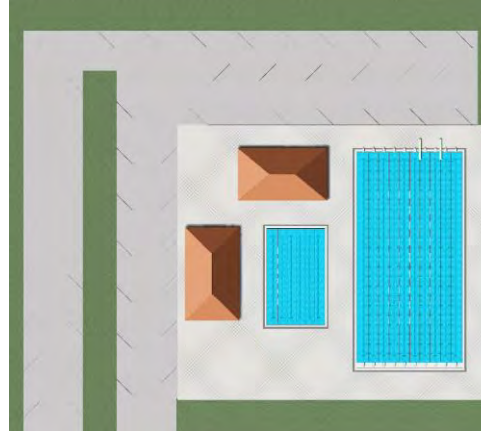
MEETING #3 OPTIONS

Exhibit "A" Part II (Page 174 of 230)

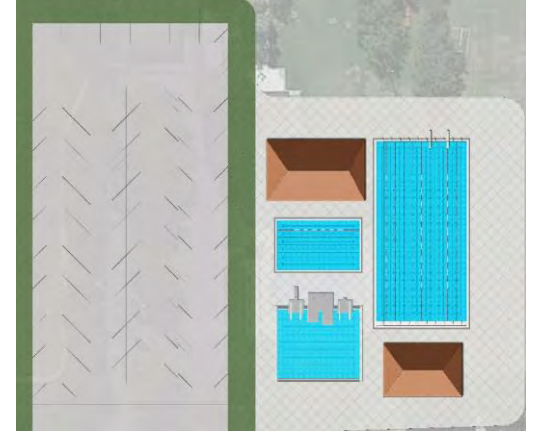
8-LANE, 25Y + LEISURE
AMENITIES



50M x 25Y + 6-LANE LAP
POOL



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



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PUBLIC FEEDBACK SESSION #3

AUGUST 29, 2016, CUTLER BAY TOWN HALL

Exhibit "A" Part II (Page 175 of 230)



08/29/2016

- 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)



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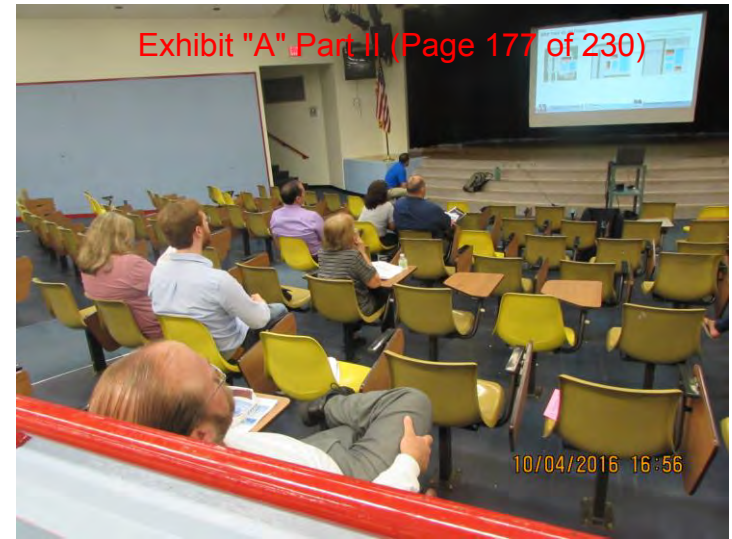
- DEVELOP A COMMUNITY-BASED AQUATIC FACILITY THAT MEETS THE NEEDS OF THE TOWN OF CUTLER BAY RESIDENTS:
 - PROVIDE FOR THE COMPETITIVE AND FITNESS NEEDS OF THE COMMUNITY
 - HIGH SCHOOL SWIM/DIVE TEAM
 - USA SWIMMING
 - MASTERS SWIMMING
 - WATER POLO
 - SYNCHRONIZED SWIMMING
 - PROVIDE FOR CHILDREN'S SWIM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



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SYNOPSIS OF COMMUNITY FEEDBACK TO DATE

Exhibit "A" Part II (Page 178 of 230)

- 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



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SYNOPSIS OF COMMUNITY FEEDBACK TO DATE

Exhibit "A" Part II (Page 179 of 230)

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



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SYNOPSIS OF COMMUNITY FEEDBACK TO DATE

Exhibit "A" Part II (Page 180 of 230)

- 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



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AQUATIC FACILITY OPTION



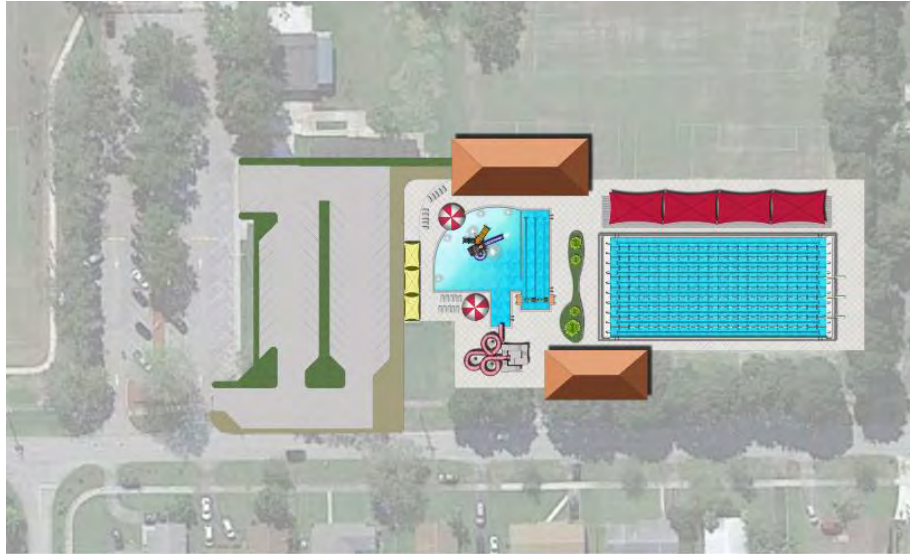
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CUTLER BAY AQUATIC CENTER

Exhibit "A" Part II (Page 182 of 230)



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

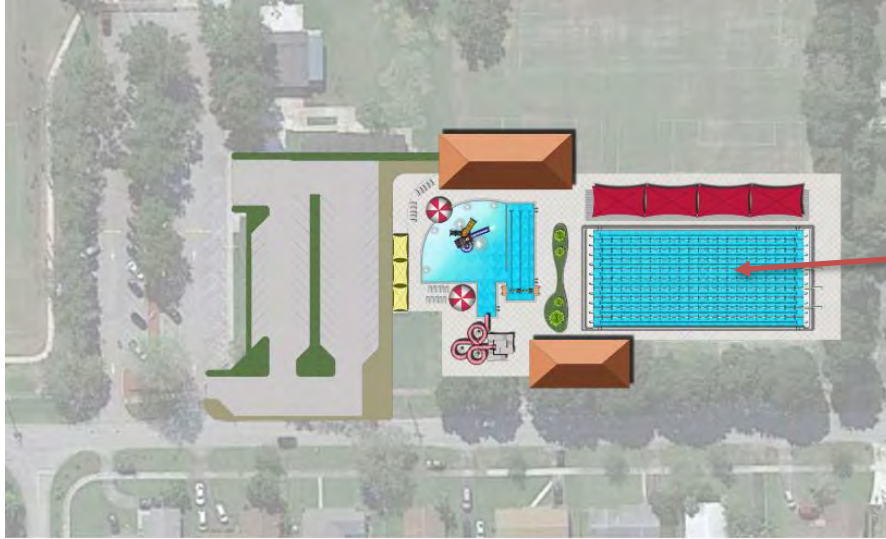


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CUTLER BAY AQUATIC CENTER



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



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CUTLER BAY AQUATIC CENTER

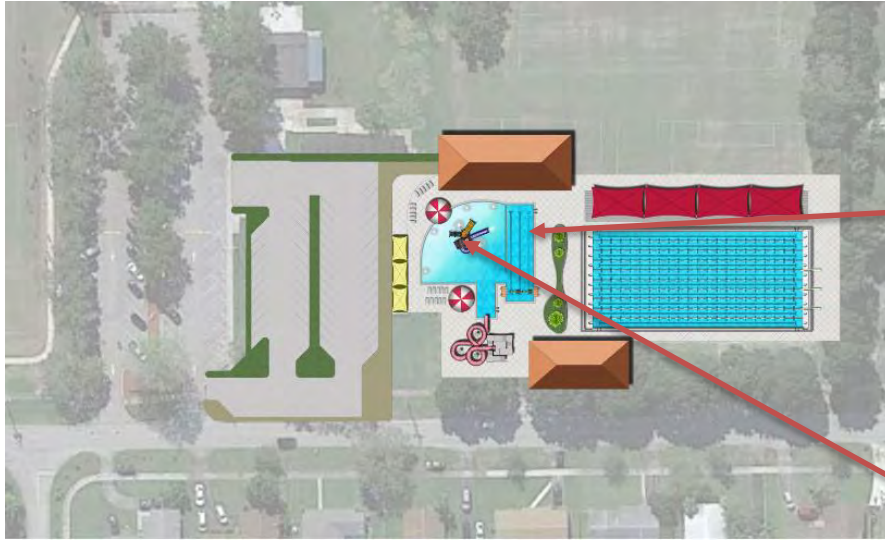


Exhibit "A" Part II (Page 184 of 230)

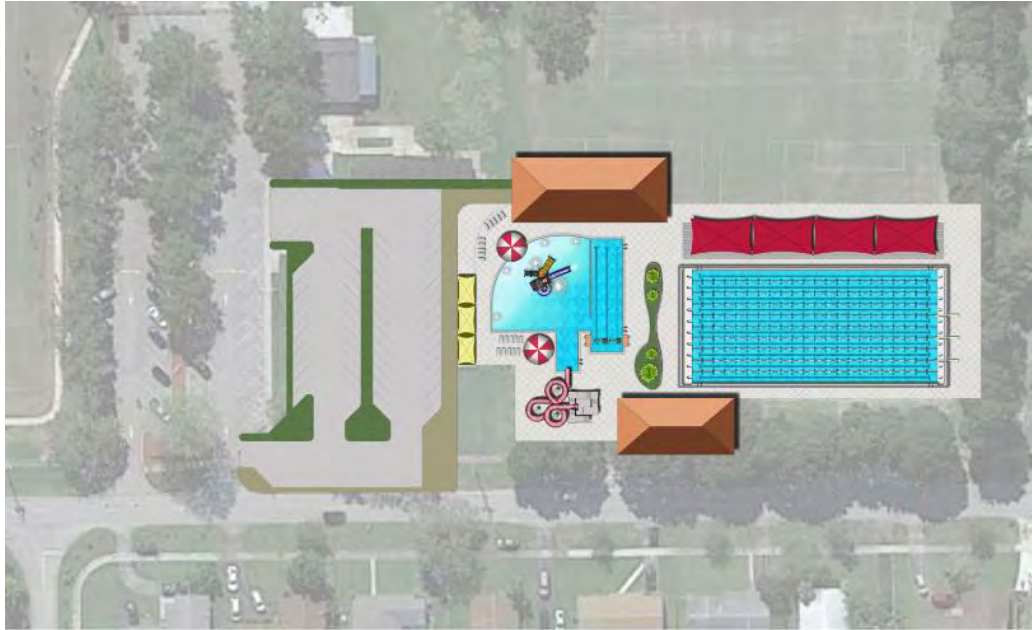


5,000 SQ/FT MULTI-PURPOSE LEISURE POOL

- 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 Only - Not Included)			
Bathhouse		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	
Aquatic Center		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	
Support		56,454	\$922,559
Outdoor Deck		37,636	
Fence		950	
Overhead Lighting		56,454	
Spectator Seating Shade Structure		1	
Shade Structures		4	
Efficiency		1,465	\$293,000
Circulation and Walls (20%)	Sq. Ft.	1,465	
Unit	Sq. Ft.		Opinion of Cost
Total Building Construction Costs	Sq. Ft.	84,062	8,603,699
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
Total Estimated Project Costs:			\$14,242,621
Say			\$14,300,000
Source: Counsilman-Hunsaker			

Exhibit "A" Part II (Page 185 of 230)



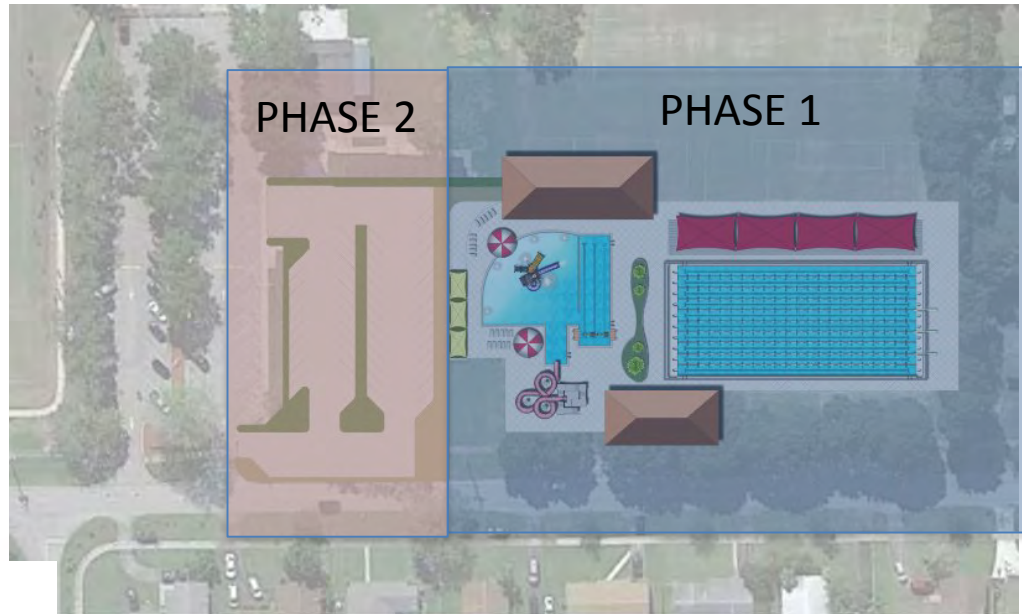
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CUTLER BAY AQUATIC CENTER - PHASING

Exhibit "A" Part II (Page 186 of 230)

- 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



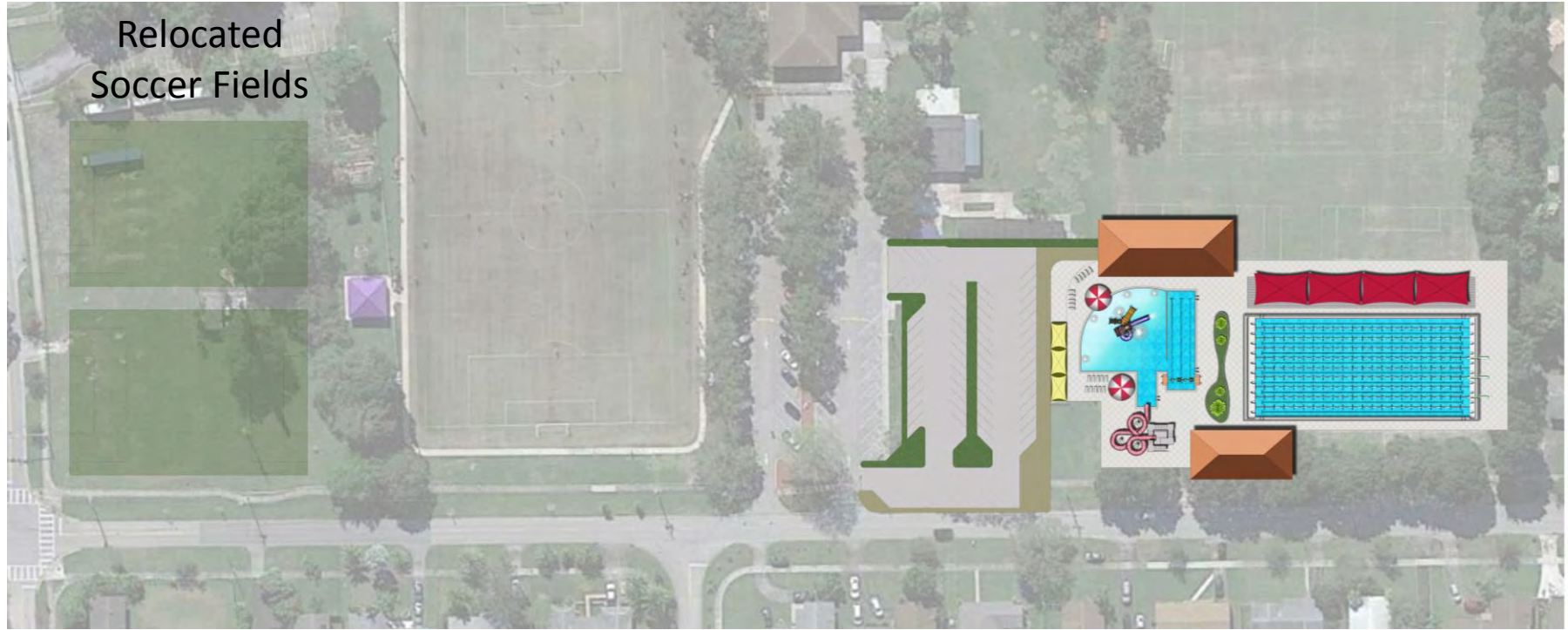
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CUTLER BAY AQUATIC CENTER – NEW SOCCER FIELD LOCATION

Exhibit "A" Part II (Page 187 of 230)



FINANCIAL ANALYSIS



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CAPACITY

Exhibit "A" Part II (Page 189 of 230)

Cutler Bay Aquatic Center

WET-SIDE CAPACITY

Training (Available 25-Yard Lanes)

Outdoor Lap	25
Total	25

Estimated Training Holding Capacity	125
Daily Training Capacity	375

Recreation (Surface Area Sq. Ft.)

Outdoor Lap	13,200
Outdoor Leisure	5,618
Total	18,818

Estimated Recreation Holding Capacity	358
Daily Recreation Holding Capacity	894

Total Holding Capacity	483
Total Daily Facility Capacity	1,269



Cutler Bay Aquatic Center	
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

Exhibit "A" Part II (Page 191 of 230)

Aquatics Programs Revenue & Expenses

Revenue	Mgmt. Assump.	Price Per Session (8)	Total Per Session	No. Sellable Sessions					
		Year 1	Year 1		Year 1	Year 2	Year 3	Year 4	Year 5
Swim Team Revenue									
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
Aquatics Instruction Revenue									
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
Rentals									
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
Non-capacity growth rate									
Capacity growth rate									
Area Revenue					\$233,870	\$241,780	\$271,586	\$277,412	\$297,616
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
Area Expense					\$109,098	\$112,806	\$126,252	\$129,162	\$138,412
Net Revenue					\$124,772	\$128,974	\$145,334	\$148,250	\$159,204



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PER CAP

Exhibit "A" Part II (Page 192 of 230)

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

Exhibit "A" Part II (Page 193 of 230)

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



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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
Total Labor	\$451,014
Contractual Services	
Insurance	Not Included
Repair and Maintenance	\$35,700
Total Contractual Services	\$35,700
Commodities	
Operating Supplies	\$21,420
Chemicals	\$71,794
Advertising	\$34,500
Total Commodities	\$127,714
Utilities	
HVAC	\$11,427
Electricity	\$94,053
Pool Heating	\$40,000
Data/Communications	\$2,065
Trash Service	\$2,010
Water & Sewer	\$22,136
Total Utilities	\$171,691
Total Operating Expenses	\$786,120
Capital Replacement Fund	\$71,300
Total Expense	\$857,420

Exhibit "A" Part II (Page 194 of 230)



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EXPENSE SUMMARY

Exhibit "A" Part II (Page 195 of 230)

	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

Exhibit "A" Part II (Page 196 of 230)

	2016	2017	2018	2019	2020
Cutler Bay Aquatic Center					
Project Cost	\$14,250,000				
Attendance	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)
Recapture Rate	46%	46%	49%	49%	50%
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.



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QUESTIONS, COMMENTS & ANSWERS



Email your comments, questions, and suggestions to:

•aquaticfacilityproject@cutlerbay-fl.gov

Public Involvement Meeting #5

October 22, 2016



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Town Council Meeting

January 18, 2017



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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**



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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

Exhibit "A" Part II (Page 201 of 230)

- 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

Exhibit "A" Part II (Page 202 of 230)

- **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**



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FEASIBILITY PROCESS

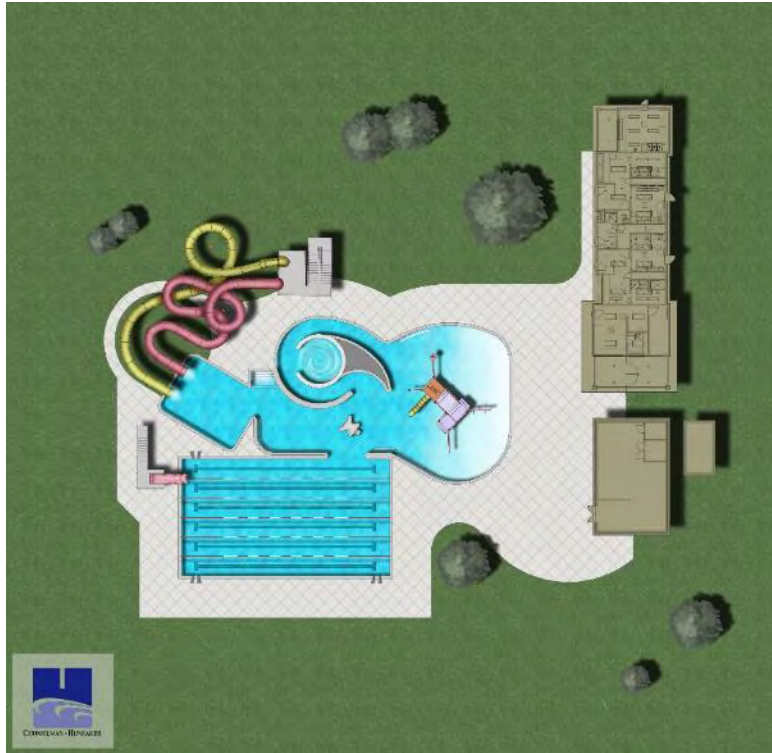


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FEASIBILITY STUDY PROCESS



- **NEEDS ASSESSMENT**
Exhibit "A" Part II (Page 204 of 230)
 - ✓ 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



AREA PROVIDERS



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AREA PROVIDERS

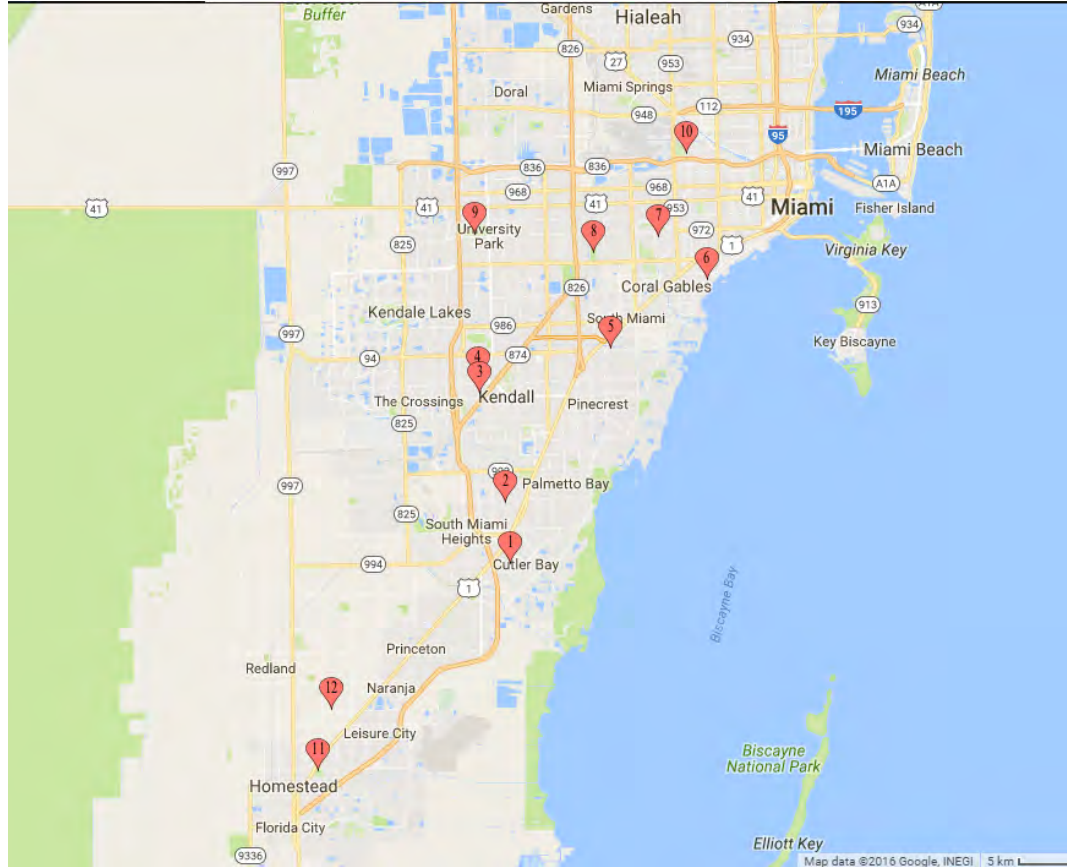


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1	Cutler Ridge Pool	10110 SW 130th St, Cutler Bay, FL 33157, USA
2	West Perrine Park Aquatic Center	10301 SW 170th Terrace, Miami, FL 33157, USA
3	Dave and Mary Alper Jewish Community Center	11155 SW 112th Ave, Miami, FL 33176, USA
4	Kendall Campus 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



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AQUATIC ELEMENTS



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FAMILY AQUATIC CENTER AMENITIES

Exhibit "A" Part II (Page 208 of 230)



PUBLIC FEEDBACK SESSIONS #1 - #5

Exhibit "A" Part II (Page 209 of 230)

- CONCEPT SHOULD HAVE AT MINIMUM 8 LANE COMPETITION POOL
 - STRONG SUPPORT FOR A 50M POOL
 - STRONG SUPPORT FOR SWIM TEAM TRAINING
 - 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.



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AQUATIC CENTER OPTIONS

Exhibit "A" Part II (Page 210 of 230)

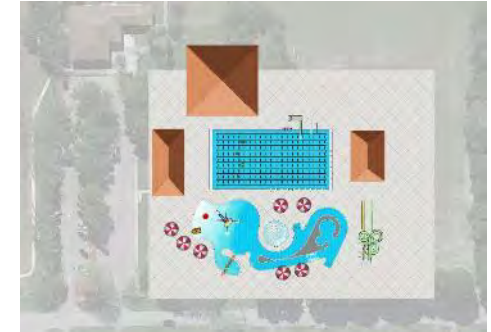
8-LANE, 25Y + LEISURE



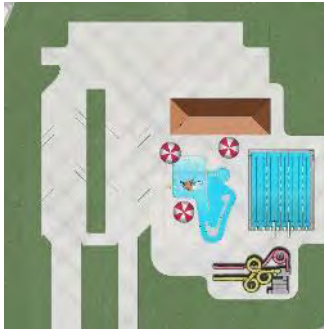
50M x 25Y + LEISURE



50M x 25Y + LEISURE



8-LANE, 25Y + LEISURE



50M x 25Y + 6-LANE LAP



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



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SYNOPSIS OF COMMUNITY FEEDBACK THREE VISIONS

- A REGIONAL/STATE/NATIONAL COMPETITION ONLY FACILITY
 - 50M X 25Y POOL
 - SEPARATE WARM-UP/WARM-DOWN POOL
 - SPECTATOR SEATING
- A LEISURE ONLY AQUATIC FACILITY
- A COMPETITION POOL WITH A LEISURE ELEMENT
 - 50M x 25Y POOL
 - FAMILY LEISURE AMENITIES

Exhibit "A" Part II (Page 211 of 230)



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Community Partnership
AQUATICS FOR LIFE

- 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



AQUATIC FACILITY OPTION



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CUTLER BAY AQUATIC CENTER

Exhibit "A" Part II (Page 214 of 230)



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
- BATHHOUSE W/ OFFICE, LOCKER-ROOMS, CONCESSIONS, MULTI-PURPOSE ROOM.

COST: \$13.8M



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CUTLER BAY AQUATIC CENTER – COMPETITION POOL

Exhibit "A" Part II (Page 215 of 230)



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



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CUTLER BAY AQUATIC CENTER – MP LEISURE POOL

Exhibit "A" Part II (Page 216 of 230)



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



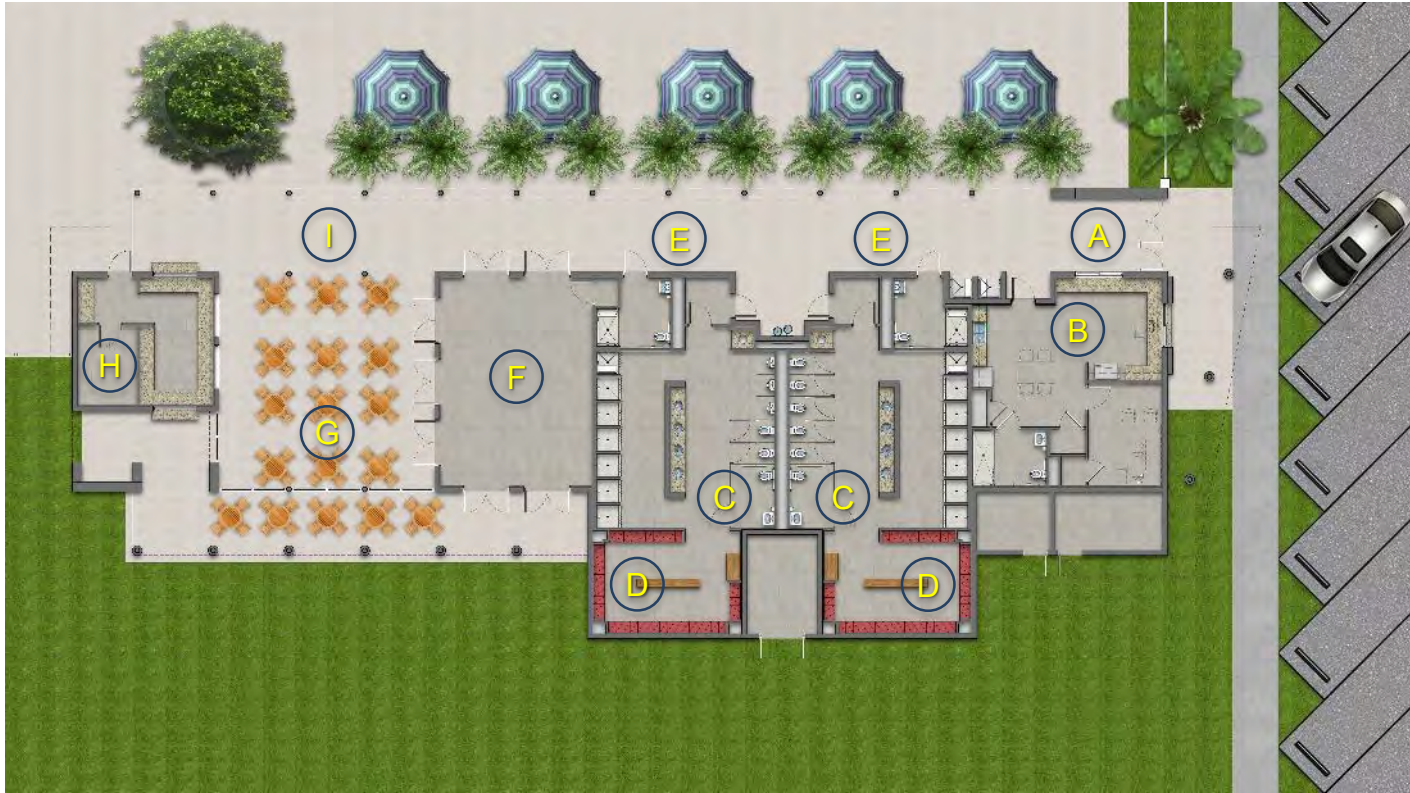
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CUTLER BAY AQUATIC CENTER – BATH BUILDING

Exhibit "A" Part II (Page 217 of 230)



- A. MAIN ENTRY
- B. OFFICES
 - LIFEGUARD OFFICES
 - BREAKROOM
 - MANAGER'S OFFICE
- C. RESTROOMS
- D. LOCKER ROOMS
- E. 2 FAMILY CHANGING ROOMS
- F. MULTIPURPOSE AQUATIC & SOCCER ROOM
- G. COVERED DINING
- H. CONCESSIONS/CAFÉ
- I. LOGGIA



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CUTLER BAY AQUATIC CENTER



Exhibit "A" Part II (Page 218 of 230)

OPINION OF PROJECT COST: Option 1					
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
Bathhouse		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	
Aquatic Center		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	
Support		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	
Site Construction Costs (landscaping, utilities, walks)				\$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	
Unit	Sq. Ft.		Cost	Opinion of Cost	Opinion of Cost
Total Building Construction Costs	Sq. Ft.	92,177	133	12,235,892	12,235,892
Inflation (1 year)	5.0%			\$507,492	\$507,492
Contingency	10.0%			\$1,014,984	\$1,014,984
Total Estimated Project Costs:				\$13,758,368	\$13,758,368
Say				\$13,760,000	\$13,800,000

Source: Counsilman-Hunsaker



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CUTLER BAY AQUATIC CENTER - PHASING

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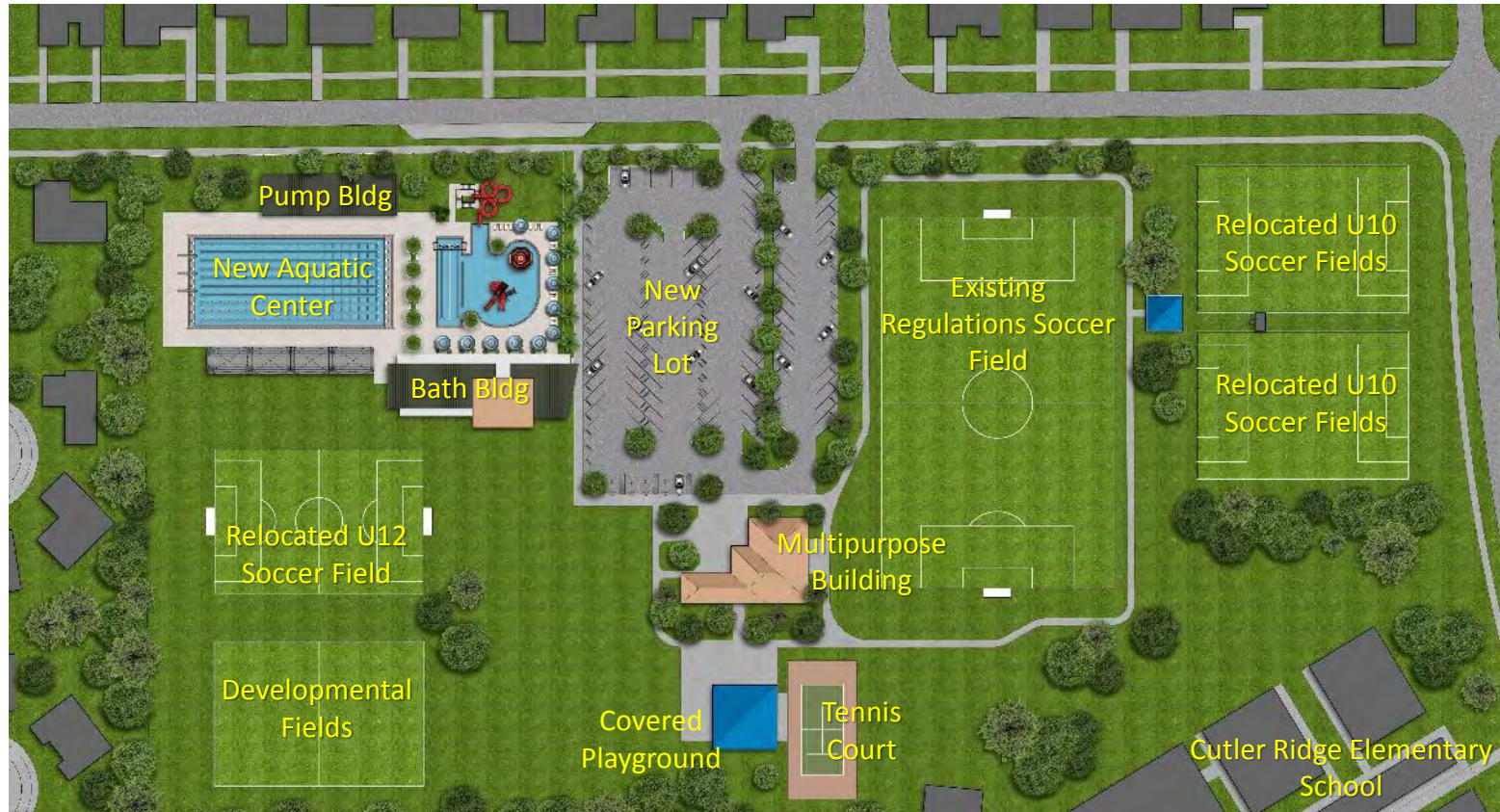


- Primary concern voiced in all three public meetings is to keep the existing pool functional, while the new pool is being built
- Constructing the new facility on existing soccer fields (moving those fields to the “ridge site” in Cutler Ridge Park) will meet this need



CUTLER BAY AQUATIC CENTER – MASTER PLAN

Exhibit "A" Part II (Page 220 of 230)



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CUTLER BAY AQUATIC CENTER – AERIAL VIEW

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CUTLER BAY AQUATIC CENTER – ENTRANCE

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CUTLER BAY AQUATIC CENTER – LEISURE POOL AREA

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CUTLER BAY AQUATIC CENTER – COMPETITION POOL AREA

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FINANCIAL ANALYSIS



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REVENUE SUMMARY

Exhibit "A" Part II (Page 226 of 230)

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

EXPENSES

Direct Facility Expense Budget

Cutler Bay Aquatic Center

Exhibit "A" Part II (Page 227 of 230)

Facility Staff

Full Time Employment	Not Included
Summer Employment	\$206,080
Winter Employment	\$230,934
Training	\$14,000
Total Labor	\$451,014

Contractual Services

Insurance	Not Included
Repair and Maintenance	\$35,700
Total Contractual Services	\$35,700

Commodities

Operating Supplies	\$21,420
Chemicals	\$71,794
Advertising	\$34,500
Total Commodities	\$127,714

Utilities

HVAC	\$11,427
Electricity	\$94,053
Pool Heating	\$40,000
Data/Communications	\$2,065
Trash Service	\$2,010
Water & Sewer	\$22,136
Total Utilities	\$171,691

Total Operating Expenses **\$786,120**

Capital Replacement Fund	\$71,300
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Total Expense **\$857,420**



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SUMMARY

Exhibit "A" Part II (Page 228 of 230)

	2016	2017	2018	2019	2020
Cutler Bay Aquatic Center					
Project Cost	\$14,250,000				
Attendance	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)
Recapture Rate	46%	46%	49%	49%	50%
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.

QUESTIONS, COMMENTS & ANSWERS



Email your comments, questions, and suggestions to:
•aquaticfacilityproject@cutlerbay-fl.gov

Town Council Meeting

January 18, 2017



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