



# City of St. Charles


## Citywide Aquatic Facilities Master Plan

# Task 4 Meetings

## Final Presentation

### March 10, 2015

# Scope of Work

-  **Task 1 – Data Collection**  
(May - June 2014)
-  **Task 2 - Finalize Goals /Objectives**  
(July – September 2014)
-  **Task 3 – Finalize Options / Scenarios**  
(October – November 2014)
-  **Task 4 - Final Presentation and Report**  
(March – April 2015)

# Task 1 - Data Collection

- **Audit and Evaluate Existing Pools**
- **Visit and Analyze Sites**
- **Analyze Other Providers**
  - Universities / Schools
  - City Pools
  - YMCA
  - Swim Clubs
  - Commercial Water Parks





# Demographics

- Combined Greater Metropolitan Area Population 2.8 M
- St. Charles County Population 360,000
- Higher Than Average Income
- *St. Charles / St. Peters Population Over 120,000*





# St. Charles Family Aquatic Centers

## State of the Art 1990's



**McNair (Small)**



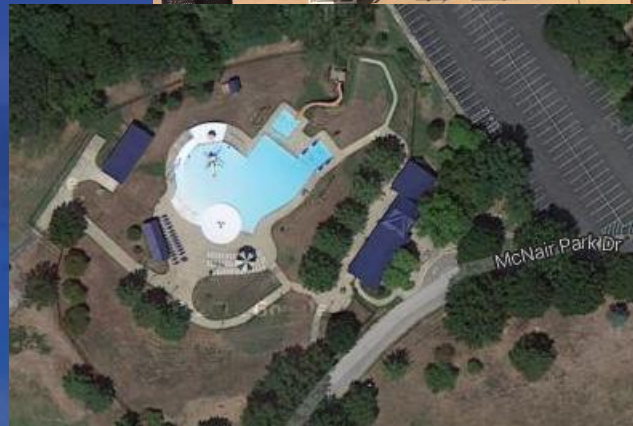
**Blanchette (Medium)**



**Wapelhorst (Large)**

# McNair Aquatic Center (Small)

- *Opened in 1992*
- One Pool
- One Waterslide
- Mushroom Fountain
- Otter Slide
- Small Water Play Unit
- Crossing Activity
- Depths 0-5 FT
- *Attendance 8,667*
- *Adult Admission \$5*





# Blanchette Aquatic Center (Medium)

- **Opened 1992**
- **Three Pools**
  - Activity Pool
  - Kiddie Pool
  - Lap Pool
- **Two Slides**
- **Small Water Play Unit**
- **Otter Slide**
- **Crossing Activity**
- **Mushroom Fountain**
- **Attendance 25,360**
- **Adult Admission \$6.50**





# Wapelhorst Aquatic Center (Large)

- **Opened 1996**
- Three Large Pools
  - Activity Pool
  - Kiddie Pool
  - Splash Pool
- Two Speed Slides
- One Body Flume Slide
- One Dark Tunnel Slide
- Water Rapids Tube Ride
- Tipping Bucket
- Kid's Slide
- Small Water Play Unit
- **Attendance 53,692**
- **Adult Admission \$7**



# Facility Audit Findings

- Slides and Play Pieces Need Replacement (20+ Years Old)
- No Moving Water (Lazy Rivers & Wave Pools)
- No Multi-Passenger Rides
- Less Vertical Water Than Newer Parks
- Major Pool Shell and Mechanical Issues
- Parking an Issue at Larger Facilities
- Multiple ADA Code Compliance Issues
- All Pools are approaching Functional and Physical Obsolescence
- **Cost to Replace Existing Pools = \$20M - \$25M**

***Bottom Line - Need to Plan Now for Replacement of Existing Recreation Pool System in Next 2 to 5 Years***

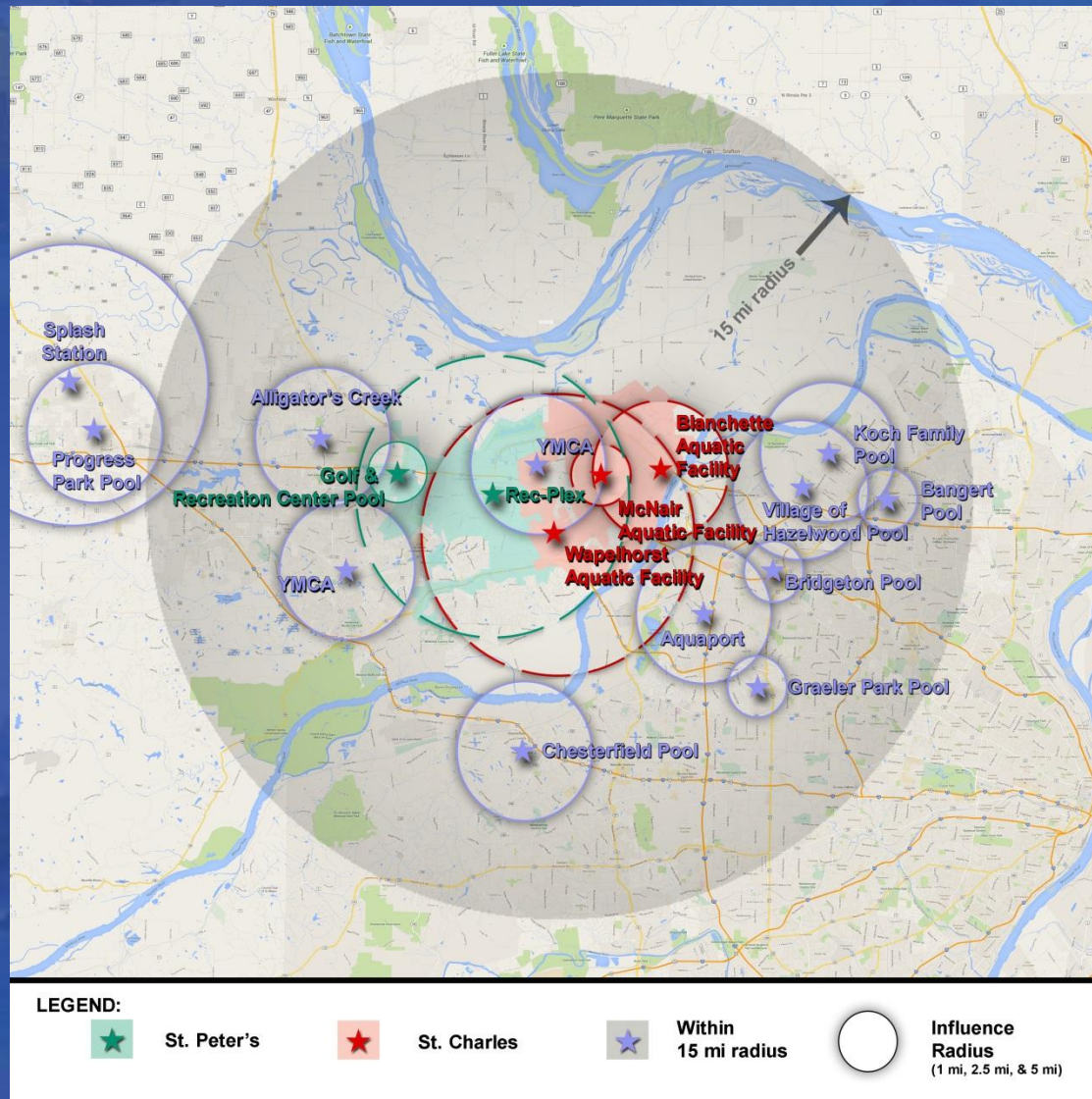


# St. Charles Pool Issues



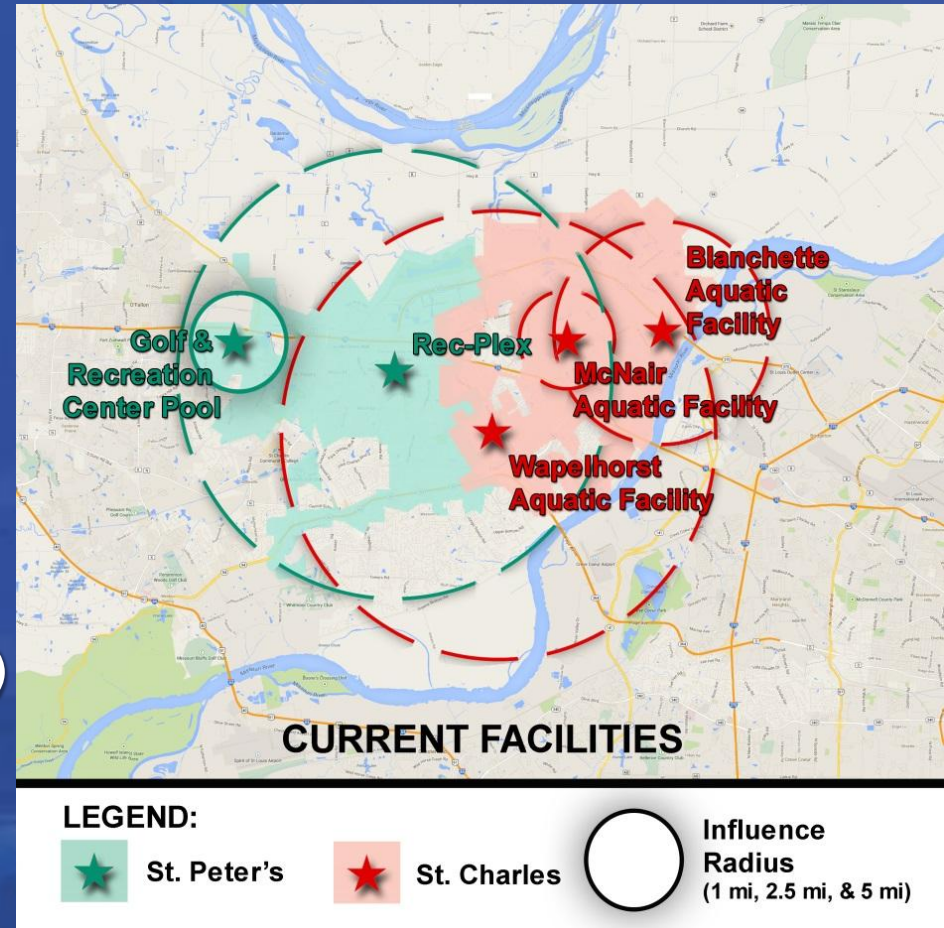


# Other Area Providers



# Taking a Closer Look

- **1 Large Indoor Aquatic Facility**  
(St. Peters - Rec-Plex)
- **3 Outdoor Family Aquatic Centers**  
( St. Charles - Small, Medium, Large)





# St. Charles and St. Peters Joint Use Agreement

## St. Charles Residents

with a St. Charles Parks Passport Receive:

St. Peters Resident Rates for Daily Admission and  
Annual Pass and Gold Plus Membership at the Rec-Plex

## St. Peters Residents

with a Resident Privilege Card Receive:

St. Charles Resident Rates on the Season-Long Pool  
Pass and the St. Charles Resident-Only  
10-Visit Swim Pass



# One Large Indoor Aquatic Center



(St. Peters Rec Plex)

# Three Outdoor Family Aquatic Centers



**McNair (Small)**



**Blanchette (Medium)**



**Wapelhorst (Large)**





# Task 2 – Goals, Objectives, Public Meetings

- **Stakeholder Mining** (6/16, 7/29, 10/22,11/20)

- Community Aquatic Users
- Staff / Community Leaders
- Public At Large

- **Public Meetings** (7/29, 7/30, 10/22,11/20)

- Understand the Community
- Discuss Types of Facilities
- Gather Feedback on Needs

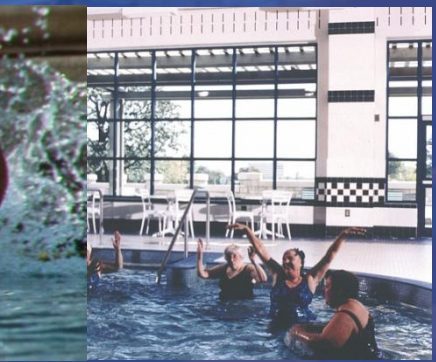
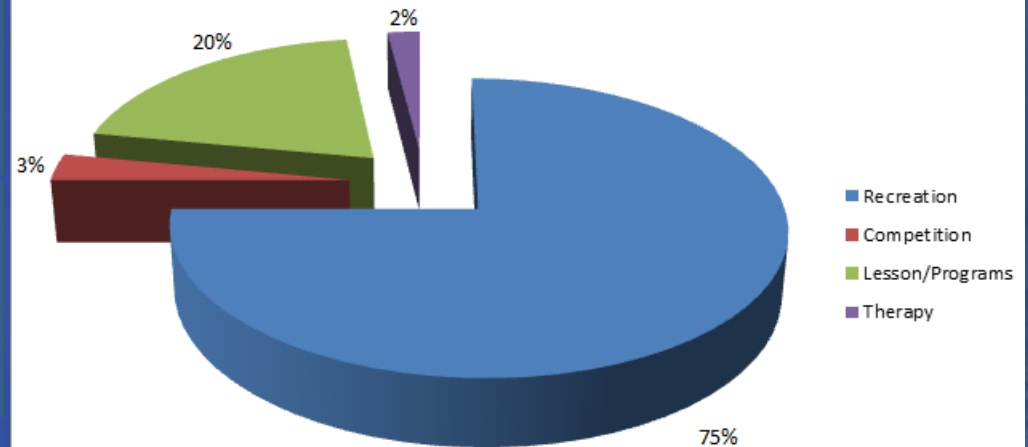




# Types of Aquatic Programming

- **Recreation 75%**
- **Therapy 2%**
- **Lesson Programs 20%**
- **Competition 3%**

Typical Source of Net Revenue Streams by Aquatic User



# 1950 – 1990 Planning Criteria

- Old NRPA Standard - One Pool per 20,000 Population  
*(Neighborhood Pool Concept)*
- Typical Pool : 4-8 Lap Lanes, Diving Board, Wading Pool
- Admission \$.50 to \$1.00
- Most Used by Children and Lap Swimmers





# Current Planning Criteria 1990 - Present

- New Standards – One Pool per 50K or More Population (**Community Pool Concept**)
- Typical Pool: More Fun Amenities (Water Slides, Lazy Rivers, and Children's Play Structures)
- Admission \$5.00 and Up
- *Most Used by Families with Children - **Something for Everyone!***



# The New “Gold Standard” for Aquatics

- One Indoor Aquatic Center with Wellness and One Competition Pool for Every 100,000 to 400,000 residents
- One Outdoor Family Aquatic Center with Recreation and Program Pools for Every 50,000 to 150,000 Residents

***St. Peters and St. Charles Meet  
the Gold Standard!***





# S.W.O.T Analysis

## ► Strengths

- Good Demographics and Income Levels
- Over 100,000 Visits per Year to Existing Outdoor Pools (Pop 67,000)
- Nice Park Settings and Well Managed Outdoor Pools
- 1<sup>st</sup> Family Aquatic Centers in St. Louis region (Est. User History)
- Joint Use Agreement with St. Peters

## ► Weaknesses

- Multiple Similar Facilities Impacts Attendance
- Facilities will Need Replacement in Next 5 Years
- Need Moving Water/More Variety of Slides/Improved Circulation, Shade, Seating
- Parking Constraints at Wapelhorst and Blanchette

## ► Opportunities

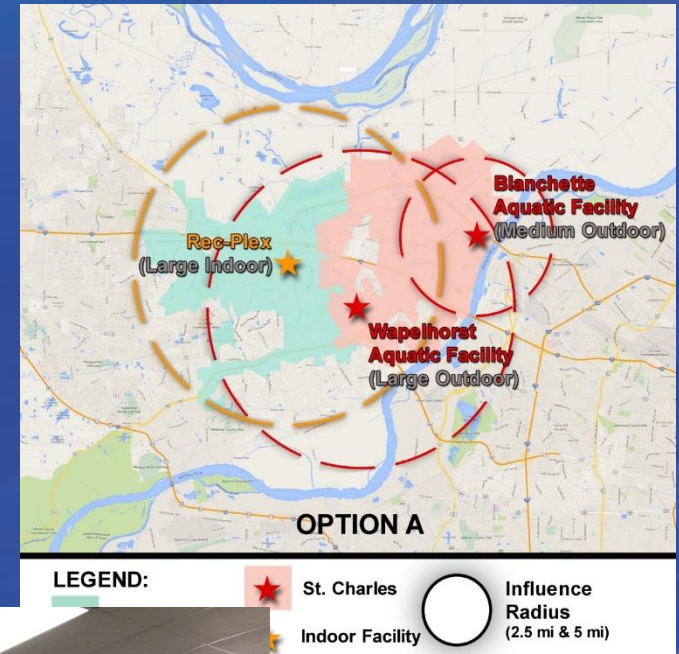
- Nothing Comparable West until Wentzville
- Room to Expand or Reorganize Spaces
- Use of the Former Boys and Girls Club Site at Blanchette

## ► Threats

- Duplication of Similar Facilities in St. Peters / St. Charles Area
- Not Planning for Replacement of Aging Facilities
- Not Maintaining Similar Outdoor Pool System to Generate Revenue
- Subsidies for Aquatics Operations Would Require Other Budget Cuts

# Task 3 – Final Plan / Site Programs

- Conceptual Designs and Cost Estimates
- Implementation Scenarios
- Financial Impact Study
  - Expenses
  - Revenue





# **We Analyzed and Presented Our Findings**

- **Demographics**
- **Market Trends**
- **Operating Costs**
- **Operating Revenue**
- **Attendance Potential**

# We Considered the Following Types of Facilities

- **Outdoor Pool Options**
  - Small
  - Medium
  - Large
- **Indoor Pool Options**
  - Wellness/Therapy
  - Small Indoor
  - Medium Indoor
- **Splash Pad Options**
  - Small
  - Large



# We Developed Multiple Implementation Scenarios

\$20 M to \$25 M Total Cost

- **Option A - No Subsidy System**
  - Blanchette
  - Wapelhorst
- **Option B – Small Subsidy System (SAY \$350K / YR)**
  - McNair Indoor Wellness/Therapy Pool
  - Blanchette
  - Wapelhorst
- **Option C – Medium Subsidy System (SAY \$420K / YR)**
  - McNair Small Indoor
  - Blanchette
  - Wapelhorst
- **Option D – Large Subsidy System (SAY \$700K / YR)**
  - Blanchette Medium Indoor
  - Wapelhorst

# What We Heard

- **Outdoor Aquatics Need to Remain a Key Component in St. Charles**
- Residents Enjoy Having Small, Medium, and Large Outdoor Aquatic Facilities with Different Amenities
- The Joint Use Agreement with St. Peters is Positive for Both Communities
- Residents Do Not Want All Aquatic Facilities to Close at the Same Time for Renovation or Re-Construction
- Area High School Swim Teams Need Practice Lanes But School Districts Have No Current Plans to Build Them
- **St. Charles Residents Would Like to Have an Indoor Wellness/Therapy Pool**
- **Consider Closing McNair and Constructing a New Indoor Pool at McNair or Blanchette Park**



# Planning Assumptions

- Not Good to Compete with Yourself
- St. Charles Should Have a Minimum of Two Aquatic Facilities
- **Aquatics Program Operations are Required to be Self –Sustaining**
- Replacement Costs should be in the range of \$20M to \$25M (Cost to Replace Current Facilities)
- New Facilities = Slightly Increased Fees

# Task 4 – Final Presentation and Report

- Prepared Site Specific Conceptual Designs and Cost Estimates
- Refined Implementation Scenarios
- Finalized the Financial Impact Study and Options





# Final Site Specific Options for Consideration

# Admission Prices

	Outdoor Wapelhorst	Outdoor Blanchette	Indoor McNair	Indoor/ Outdoor Blanchette
<b>Current</b>	<b>Adults (12+) - \$7.00</b>  <b>Children (3-11) - \$6.00</b>  <b>Season Pass - \$95/\$200</b>	<b>Adults (12+) - \$6.50</b>  <b>Children (3-11)- \$5.50</b>  <b>Season Pass -\$95/\$200</b>	N/A	N/A
<b>Proposed</b>	<b>48"-Over - \$12/\$13</b>  <b>Under 48" - \$9/\$11</b>  <b>Season Pass -\$65/\$140</b>	<b>48"-Over - \$9/\$10</b>  <b>Under 48" - \$7/\$8</b>  <b>Season Pass -\$65/\$140</b>	<b>48"-Over - \$6/\$8</b>  <b>Under 48" - \$4/\$6</b>  <b>Annual Pass -\$100/\$250</b>	<b>48"-Over - \$10/\$10</b>  <b>Under 48" - \$8/\$8</b>  <b>Season Pass -\$65/\$140</b>



# Outdoor Wapelhorst - \$9.2 Million



- Project Cost  
– **\$9.2 Million**
- Attendance  
– **85,871**
- Revenue  
– **\$785,986**
- Expense  
– **\$641,885**
- Recapture Rate  
– **122%**



# Outdoor Blanchette - \$9 Million



- Project Cost
  - **\$9 Million**
- Attendance
  - **62,552**
- Revenue
  - **\$426,666**
- Expense
  - **\$399,380**
- Recapture Rate
  - **107%**



# Small Indoor McNair- \$8.8 Million



- Project Cost
  - **\$8.8 Million**
- Attendance
  - **44,860**
- Revenue
  - **\$463,505**
- Expense
  - **\$667,844**
- Recapture Rate
  - **69%**



# Indoor/Outdoor Blanchette- \$15 Million

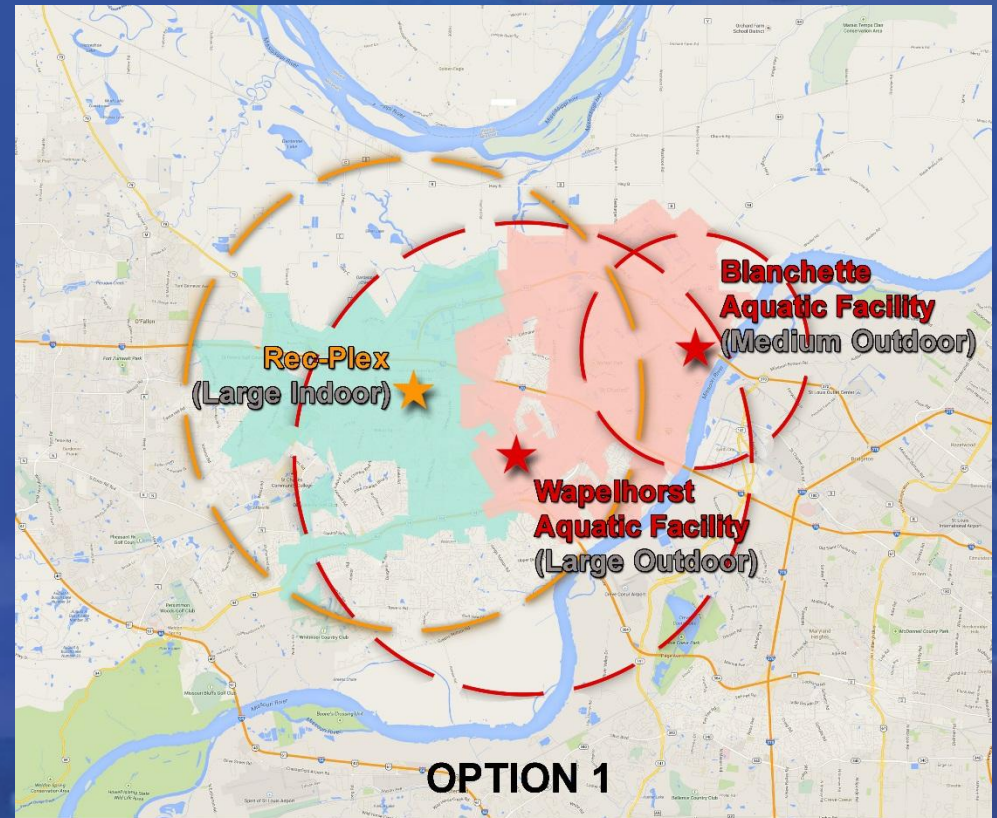


- Project Cost  
– **\$15 Million**
- Attendance  
– **103,919**
- Revenue  
– **\$866,812**
- Expense  
– **\$1,024,805**
- Recapture Rate  
– **85%**



# Final Implementation Scenario Options

# Option 1 (2 + REC) – \$18.2 M



## LEGEND:

St. Peter's



St. Charles



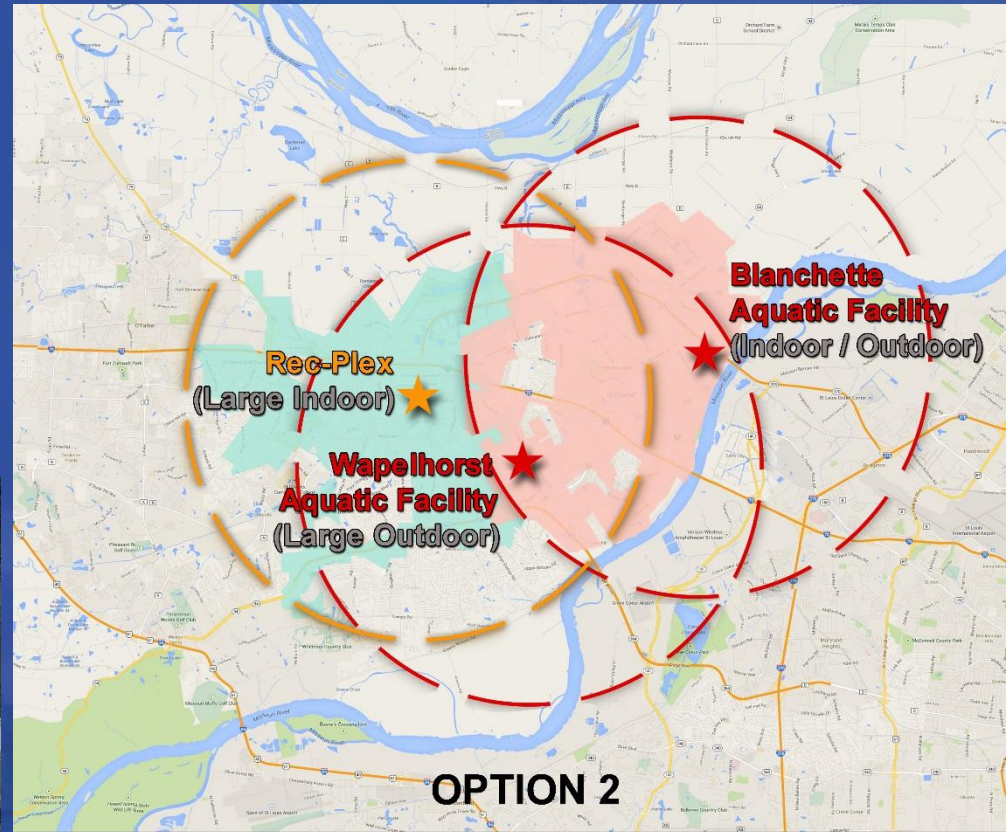
Indoor Facility



Influence Radius  
(2.5 mi & 5 mi)



# Option 2 (2+REC) – \$24.2 M



## LEGEND:

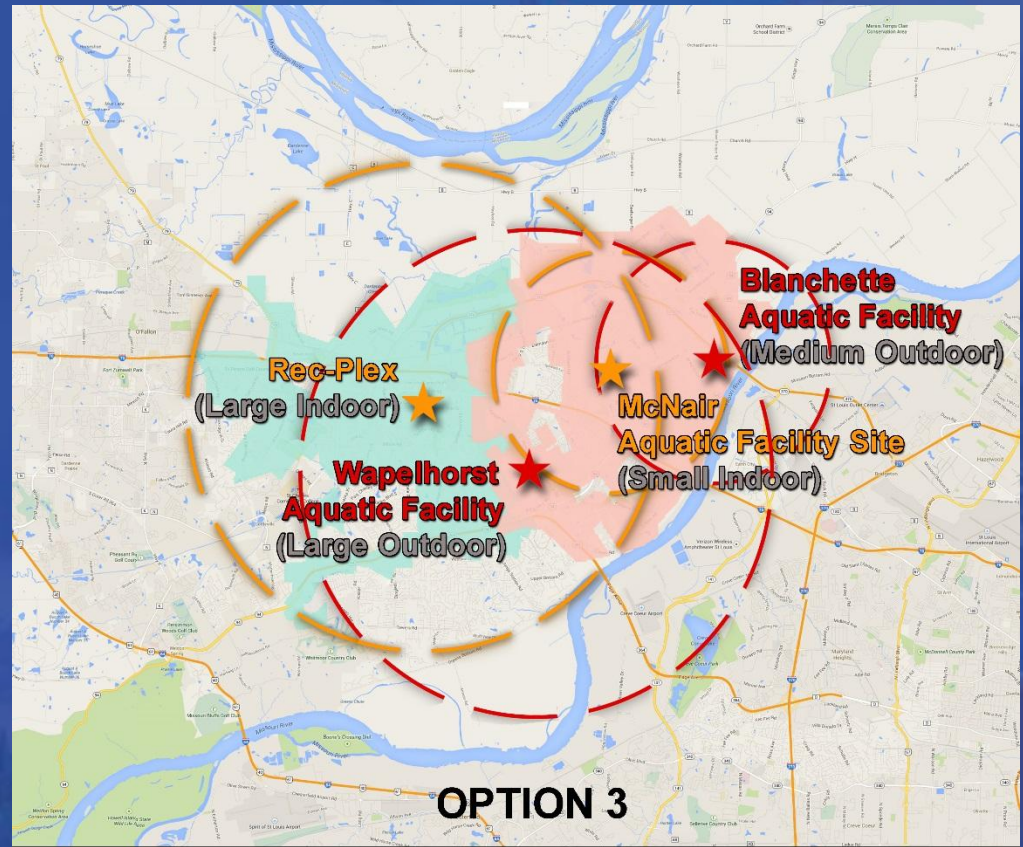
St. Peter's

St. Charles  
Indoor Facility

Influence Radius (5 mi)



# Option 3 (3+REC) – \$27 M



## LEGEND:





# Summary

	Outdoor Wapelhorst	Outdoor Blanchette	Indoor McNair	Indoor/ Outdoor Blanchette	Total
<b>Option 1</b>	\$9,200,000 85,871 122%	\$9,000,000 62,552 107%			<b>\$18,200,000</b> <b>148,423</b> <b>116%</b>
<b>Option 2</b>	\$9,200,000 85,871 122%			\$15,000,000 103,919 85%	<b>\$24,200,000</b> <b>189,790</b> <b>99%</b>
<b>Option 3</b>	\$9,200,000 85,871 122%	\$9,000,000 62,552 107%	\$8,800,000 44,860 69%		<b>\$27,000,000</b> <b>193,283</b> <b>98%</b>

# Summary

<b>OPTION 1</b>	<b>WAPELHORST</b>	<b>BLANCHETTE</b>	<b>MCNAIR</b>	<b>Total</b>
<b>Project Cost</b>	\$9,200,000	\$9,000,000	N/A	\$18,200,000
<b>Attendance</b>	85,871	62,552	N/A	148,423
Revenue	\$785,986	\$426,666	N/A	\$1,212,652
Expense	\$641,885	\$399,380	N/A	\$1,041,265
Operating Cashflow	\$144,101	\$27,286	N/A	\$171,387
Recapture Rate	<b>122%</b>	<b>107%</b>	<b>N/A</b>	<b>116%</b>
Capital Replacement Fund	\$46,000	\$45,000	N/A	\$91,000
Cash Flow	\$98,101	(\$17,714)	N/A	\$80,387
<b>INDOOR/OUTDOOR</b>				
<b>OPTION 2</b>	<b>WAPELHORST</b>	<b>BLANCHETTE</b>	<b>MCNAIR</b>	
<b>Project Cost</b>	\$9,200,000	\$15,000,000	N/A	\$24,200,000
<b>Attendance</b>	85,871	103,919	N/A	189,790
Revenue	\$785,986	\$866,812	N/A	\$1,652,798
Expense	\$641,885	\$1,024,805	N/A	\$1,666,690
Operating Cashflow	\$144,101	(\$157,993)	N/A	(\$13,892)
Recapture Rate	<b>122%</b>	<b>85%</b>	<b>N/A</b>	<b>99%</b>
Capital Replacement Fund	\$46,000	\$75,000	N/A	\$121,000
Cash Flow	\$98,101	(\$232,993)	N/A	(\$134,892)
<b>OPTION 3</b>	<b>WAPELHORST</b>	<b>BLANCHETTE</b>	<b>INDOOR MCNAIR</b>	
<b>Project Cost</b>	\$9,200,000	\$9,000,000	\$8,800,000	\$27,000,000
<b>Attendance</b>	85,871	62,552	44,860	193,283
Revenue	\$785,986	\$426,666	\$463,505	\$1,676,158
Expense	\$641,885	\$399,380	\$667,844	\$1,709,109
Operating Cashflow	\$144,101	\$27,286	(\$204,339)	(\$32,952)
Recapture Rate	<b>122%</b>	<b>107%</b>	<b>69%</b>	<b>98%</b>
Capital Replacement Fund	\$46,000	\$45,000	\$44,000	\$135,000
Cash Flow	\$98,101	(\$17,714)	(\$248,339)	(\$167,952)



# Questions and Discussion

- Which Options Do You Like?
- What Level of Funding is Possible?
- What Else Should We Consider?



# Next Steps