



Exercise. Swim. Fun.



Presentation to Dover City Council

02Jan2013

Stu Isaac

Isaac Sports Group

Tim Paiva/Jared Felker

Seacoast Swimming

Agenda

- Introduction
- How we got to tonight
- Aquatic Center goals
- Feasibility Study
- The Proposed Facility
- Locations
- Programming
- Finances
- Partnerships
- Management
- Next Steps
- Q&A



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Introduction

- **Tim Paiva**

- President of Seacoast Swimming; Member of the Dover Pool Advisory Committee; Dover resident for 27 years.



- **Stu Isaac**

- President of Isaac Sports Group



- **Jared Felker**

- Head Coach/Executive Director Seacoast Swimming

Tonight's topic:

Building the Jenny Thompson Aquatics Center in Dover ...

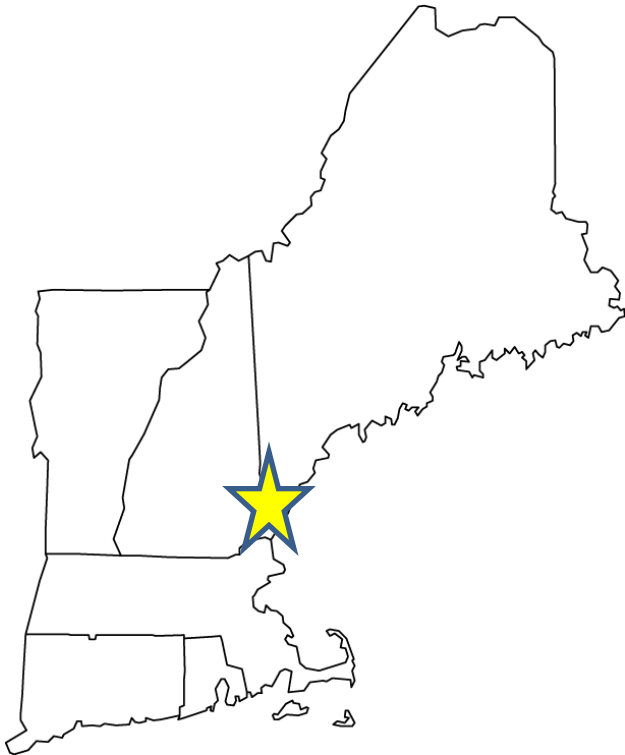
Exercise – Swim – Fun



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Jenny Thompson Aquatics Center

- What is “The Jenny”?



- A whole new way of thinking about aquatics in the greater Seacoast area
- An opportunity to provide a lasting impact for ALL LEVELS of aquatics
- State of the art aquatics destination for all of New England
- Future home of the New England Swimming and Diving Hall of Fame
- Another reason for people to come to Dover and spend some time



How we got to tonight...

Pools always under scrutiny during budget season

- Spring 2010
 - Pools in danger of closing
 - 500+ people marched on City Hall
 - Pool funding returned to budget
 - Dover Pool Advisory Committee formed
 - Committee tasked with fundraising, looking at pools' long-term viability



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How we got to tonight...

Dover's pools are not getting any younger

- Dover Indoor Pool
 - Built in 1968
 - Old outdated technology
 - Not cost effective



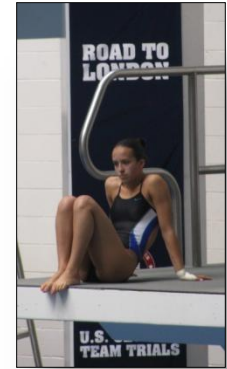
- JT Outdoor Pool
 - Built in mid 1970s
 - Outdated technology
 - Not cost effective



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How we got to tonight...

Seacoast Swimming's involvement



- Vested interest in the success of Dover's pools



- Nationally-recognized competitive swim team within the structure of USA Swimming
- Based in Dover since its founding in 1984.
- 100-plus swimmers earning college scholarships in excess of \$3M
- Athletes at every Olympic Swimming Trials since 1988
- Swimmers and Parents active in the community
- Team hosts minimum of four meets a summer at JTP
- Pay upwards of \$100,000 annually to City of Dover in pool rental fees



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How we got to tonight...

Timeline...

- **March 2011** – SSA Forms Feasibility Committee
- **May 2011** – SSA attends USA Swimming Build a Pool Seminar in Chicago
- **Sept. 2011** – SSA Board of Directors authorizes Feasibility Study
- **Dec 2011** – Isaac Sports Group (ISG) and Myrtha Pools President visit Dover
- **Jan 2012** – ISG hired



- **End April 2012** – ISG and Myrtha Senior Engineer visit Dover
- **June 2012** – SSA representatives meet with ISG and Myrtha at Olympic Trials
- **August 2012** – ISG preliminary findings
 - * Discussions with Dover City Officials from the start



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How we got to tonight...

Why did SSA pick Isaac Sports Group?

- Experience
- Highly recommended by USA Swimming
- Track record of success AND of saying “this is not the right fit”
- Long working relationship with Myrtha Pools
- Knowledge of the Dover area



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How we got to tonight...



Who is Isaac Sports Group?

- Stu Isaac-38 years of experience in aquatic sports including marketing, events, sponsorship and facilities
- Duane Proell
 - Founder and Past President of Major Aquatic Facility Directors Association
 - 40 Years of experience in managing aquatic facilities and consulting on aquatic management projects
- Preferred provider of USA Swimming Facilities Division

Who is Myrtha Pools?

- Leading competitive and multi-purpose pool manufacturer in the World
- Partner with USA Swimming, FINA and major aquatic organizations
- State of the Art Pool technology
 - Reduced operating costs
 - Significantly reduced long term maintenance costs and replacement
 - Reduced environmental impact



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Aquatics Center Goals

Create a facility that provides:

- Greater access to new and enhanced aquatic programming for the entire community and broader region
 - Water Safety programs
 - Aquatic Fitness
 - Water based rehab and therapy
 - Youth based fitness programs
 - Senior and recreational programming
 - Special needs programming
 - Competitive Swimming.
 - Expanded learn to swim program
- Establish funding and scholarship programs for the disadvantaged and underserved populations in the region to participate in programming



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Aquatics Center Goals (continued)

Create a facility that provides:

- A training and competitive facility for the competitive programs
 - Swim and diving teams
 - Masters swimming
 - Triathletes
 - Multi-sport programs
 - Aquatic sports-Water Polo, etc.
- A location to host competitive aquatic events throughout the year
- A location to honor the Olympic legacy of Jenny Thompson and the home for the history of swimming and diving in New England
- Expanded aquatics opportunity for the community



Feasibility Study

- Determine aquatic Needs, Goals and Objectives of aquatic stakeholders and the community
- Identify programming model that can meet these needs and goals
- Develop facility design options that best meet these goals now and into the foreseeable future
- Estimate Construction/Project Costs
- Forecast annual operational costs and revenue
- Based on all of this information and research, recommend best option to meet the aquatic needs of the community and the stakeholders



Programming

- Review and analyze existing aquatic programming in Dover and the region
- Based on market and best practices in other markets identify demand for enhanced programming
- Develop programming for all residents of Dover and the wider community
- Insure access to the disadvantaged and those with special needs
- Insure multi-use/concurrent programming



Programming

- Educational Programming (school district and community based)
- Learn to Swim and Water Safety
- Recreation Programs
- Fitness and Wellness
- Therapy and Rehab (potential health care provider)
- Competition and Training
- Events
- PROGRAMMING PRECEDES DESIGN



25 Yard Course Configuration

Short Course and High School Season-School Year
Weekdays

NOTE: Pool 1 is shallower end of 50 meter

Pool 2 is deeper end of 50 meter pool

	POOL 1										POOL 2									
	1	2	3	4	5	6	7	8	9	10	1	2	3	4	5	6	7	8	9	10
5:00 AM	SSA Long Course Lanes M-W-F Open Lanes T-Th										Masters									
6:00 AM	Fitness Programming					Membership/Community Programming					Masters					Lap Lanes			Diving Club	
7:00 AM																				
8:00 AM																				
9:00 AM																				
10:00 AM																				
11:00 AM																				
12:00 PM											Masters									
1:00 PM																				
2:00 PM																				
3:00 PM	Berwick School					Other HS Teams					Dover HS Team					HS Diving				
4:00 PM	SSA Lanes																			
5:00 PM						Masters			Lap Lanes		SSA Lanes									
6:00 PM																				
7:00 PM											Outside Team Rentals					Diving Club				
8:00 PM	Rental Programming																			
9:00 PM																				
10:00 PM																				

Config. Switch to 50m in April

50 meter Lanes 1-8 are 50 meter
50 meter M/W/F
50 meter SC 25 yard change at 6:30

C
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	Great Bay Masters
	SSA Swim Team
	Outside Team
	Rental Lanes
	Dover HS Team
	Berwick School
	Other HS Teams
	Rental/Income
	Fitness Programming
	School/Community Membership Programming
	General Lap Lanes
	Swim Lessons
	Diving



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Teaching Pool
School Year

Time	Monday					Tuesday					Wednesday					Thursday					Friday					Saturday					Sunday				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
6:00 AM			Lap Lanes					Lap Lanes					Lap Lanes					Lap Lanes					Lap Lanes												
6:30 AM																																			
7:00 AM	Swim Lessons	Fitness Programming																								Fitness Programming									
7:30 AM																																			
8:00 AM																										SSA Pre-Swim Team	Fitness Programming								
8:30 AM																																			
9:00 AM																										Swim Lessons	Swim Lessons				Swim Lessons				
9:30 AM																																			
10:00 AM																																			
10:30 AM																																			
11:00 AM	Therapy Rehab	Programming																																	
11:30 AM																																			
12:00 PM																																			
12:30 PM																																			
1:00 PM																																			
1:30 PM																																			
2:00 PM																																			
2:30 PM																										School Community	School Community				School Community				
3:00 PM	Swim Lessons	Lap Lanes				Swim Lessons	Lap Lanes				Swim Lessons	Lap Lanes				Swim Lessons	Lap Lanes				Swim Lessons	Lap Lanes									Programming	Programming			
3:30 PM																																			
4:00 PM																																			
4:30 PM																																			
5:00 PM																																			
5:30 PM																																			
6:00 PM	SSA Pre Team					SSA Pre Team					SSA Pre Team					SSA Pre Team					SSA Pre Team					Rental Space					Rental Space				
6:30 PM																																			
7:00 PM	Adult Lessons	Fitness				Adult Lessons	Fitness				Adult Lessons	Fitness				Adult Lessons	Fitness				Adult Lessons	Fitness													
7:30 PM																																			
8:00 PM																																			
8:30 PM																																			
9:00 PM																																			
9:30 PM																																			
10:00 PM																																			

COLOR KEY

Swim Lessons
Fitness Programming
SSA Swim Team or Pre-Team
Therapy/Rehab
Lap Lanes
Rental/Income
School/Community Membership Programming
Camp Programming



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Events

- USA Swimming meets
 - SSA meets (6-8 per year)
 - Other Clubs renting facility for meets
 - New England Swimming Championships
 - Maine Championships
 - Regional/Sectional Meets
- Masters Swimming Meets and New England Champs
- High School Meets
 - New Hampshire State Meet
 - Invitationals
- Collegiate Meets
 - UNH Invitational
 - America East Conference Championship
- Recreational Meets

ESTIMATED DIRECT ANNUAL SPEND FROM EVENTS **\$4.9m**

TOTAL ANNUAL ECONOMIC IMPACT **\$7.8m**



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Site Possibilities

- Maglaras Park
- Current location of the Jenny Thompson Pool

Briefly discussed other locations in city but have focused on these two locations.



Site Possibility – Maglaras Park

Maglaras Park

- Opens up current JTP site for expanded parking and amenities for ice rink and park space
- JTAC in Maglaras Park creates sport center downtown
- Supports for adjacent riverfront development
- Maximizes potential for shared parking and amenities with athletic fields and facilities





Current Thompson Pool

Makim Bridge

Current Dover Indoor Pool

Maglaras Park

Maglaras Park was the subject of a Dover City Recreation Master Plan in 2006. Minimal activity since. Wide open area near future Dickson Waterfront Development location along Cochecho River.



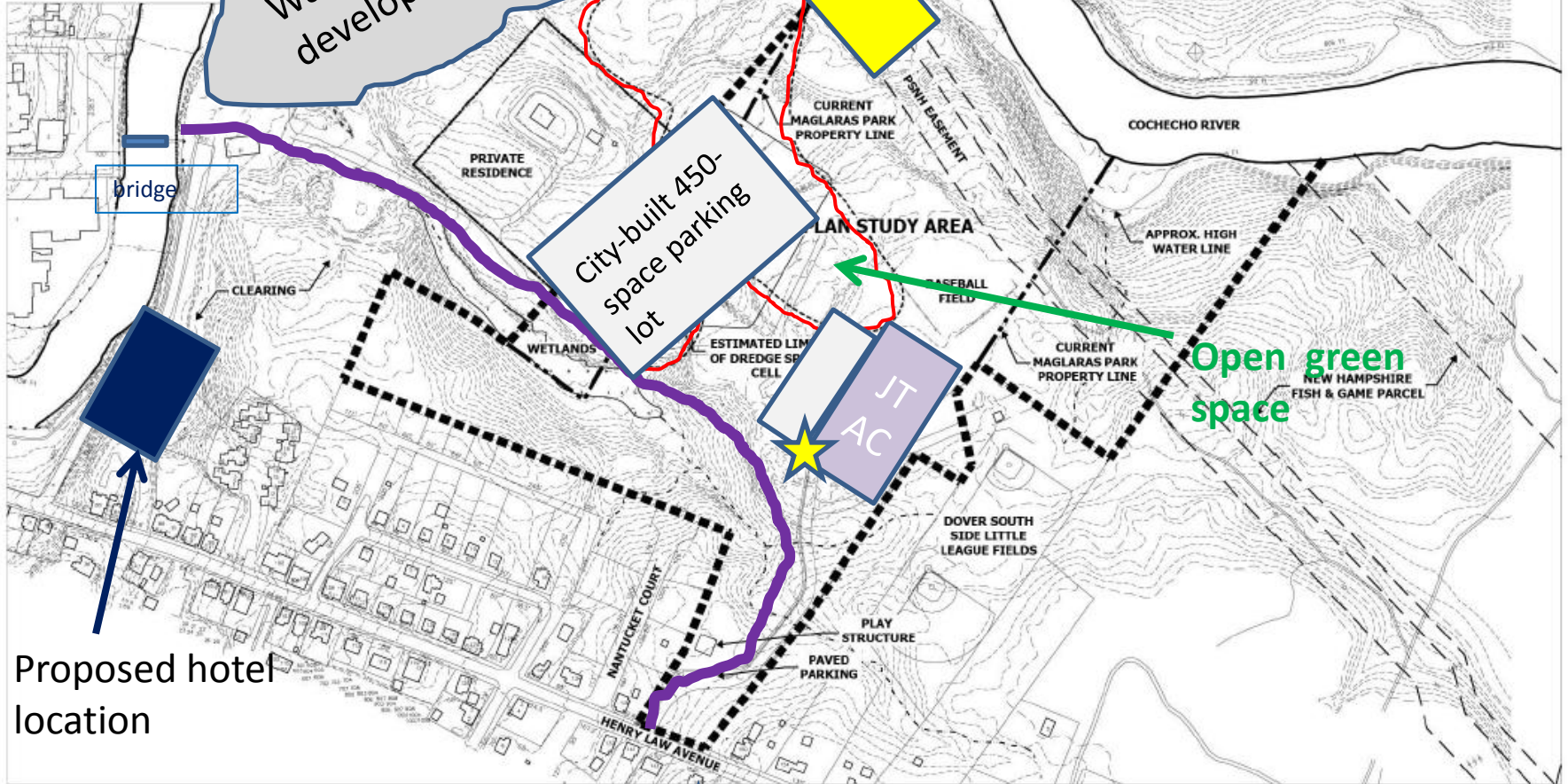
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MAGLARAS PARK
RECREATION

Waterfront development

Proposed science museum



Proposed hotel location

Red line is the no-dig zone
Purple line is the access road to be built

★ JTAC entrance with small park lot



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Site Possibility – Current JTP

JTP on Portland Ave.

- Infrastructure already present
- Hole already in the ground

Issues:

- Potential scheduling issues with Arena events
- Parking on/off street
- Hill presents design problems

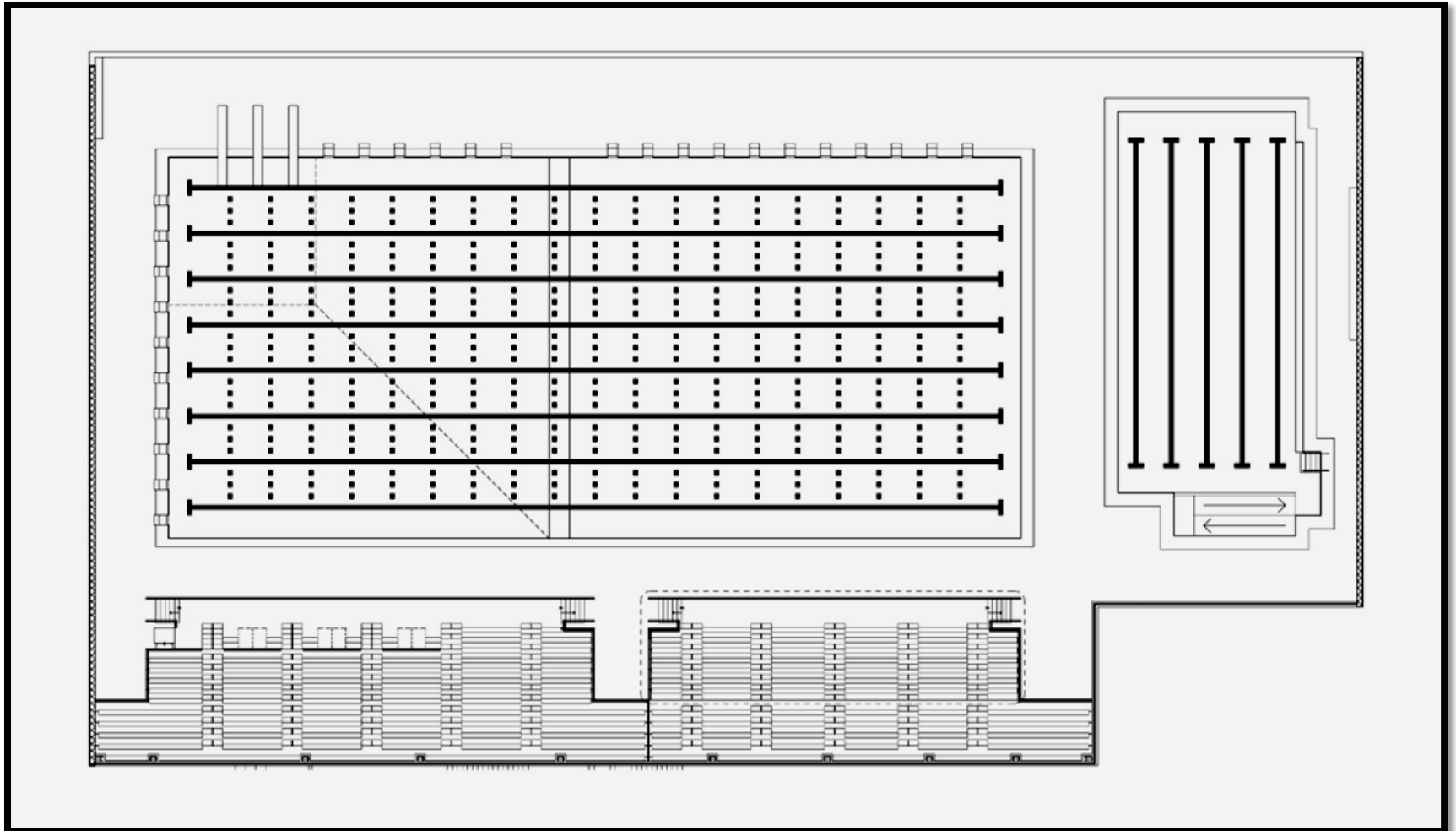


Competition/Training Pool

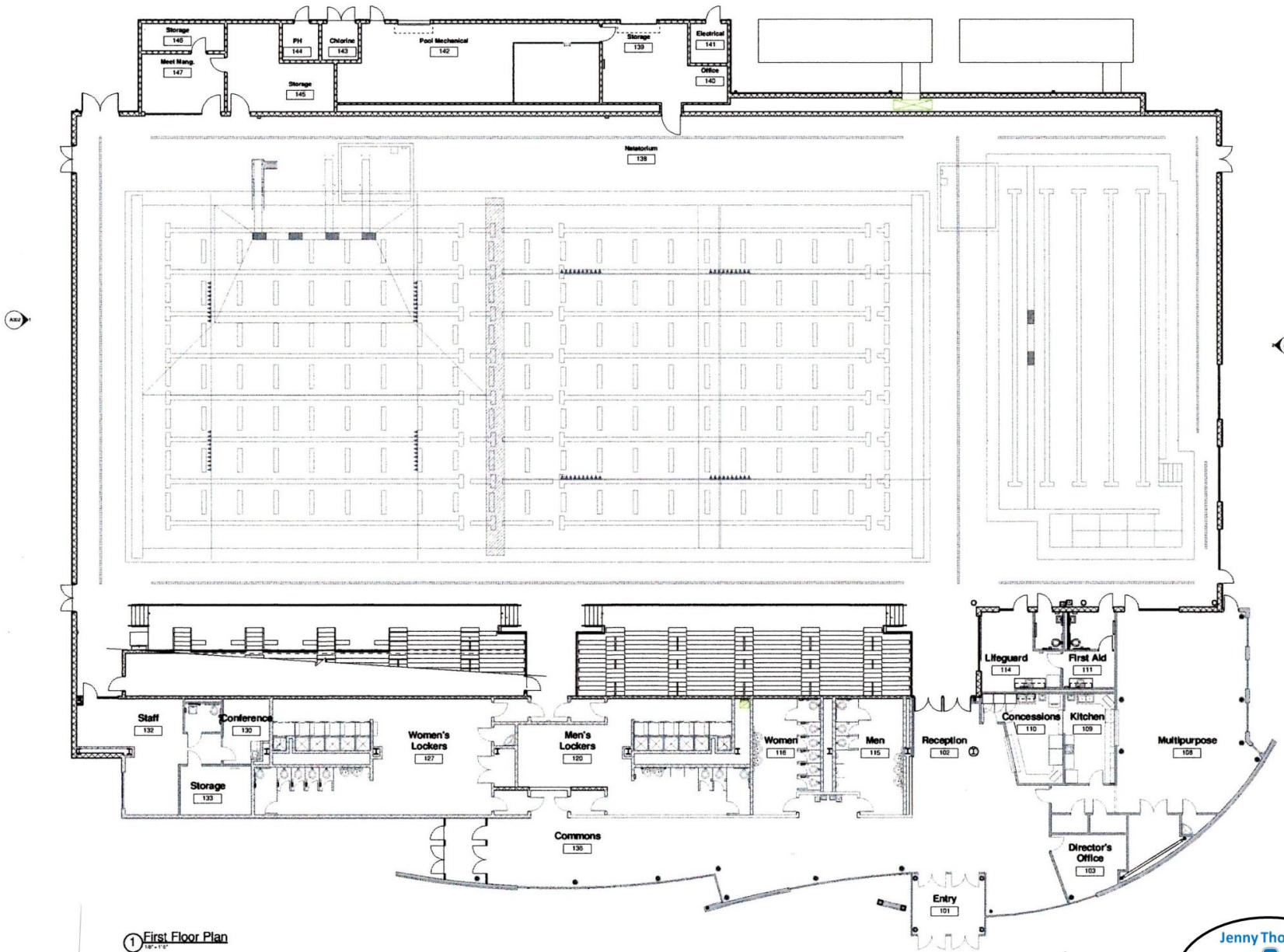
- Premier Aquatic Center in New England
- 50 meters by 25 yard pool (168' x 75')
 - Eight 9-foot wide 25y and 50m competition lanes
 - Twenty Two 7 ½ foot 25 yard lanes across pool
 - Deep water for diving, scuba, lifesaving and rec
 - 4 foot bulkhead for greater programming/event flexibility
- Depth: 4 ½ feet to 13 feet
- Temperature: 81 degrees
- Seating for 1,000 spectators and 500 athletes
- Parking for events
- Programming
 - PE classes and School Programming
 - Training
 - Events
 - Deep water exercise and cross training
 - Lifeguard and water safety
 - Water Polo, diving, synchronized swimming
 - Recreational programming



Pool Configuration



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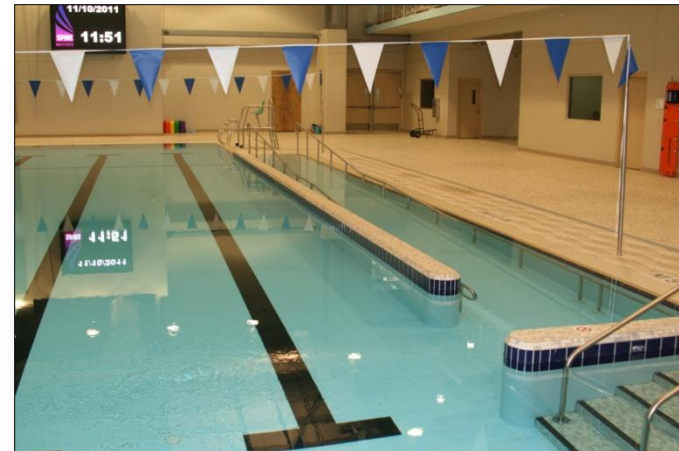
1 First Floor Plan
1/8" = 1'-0"



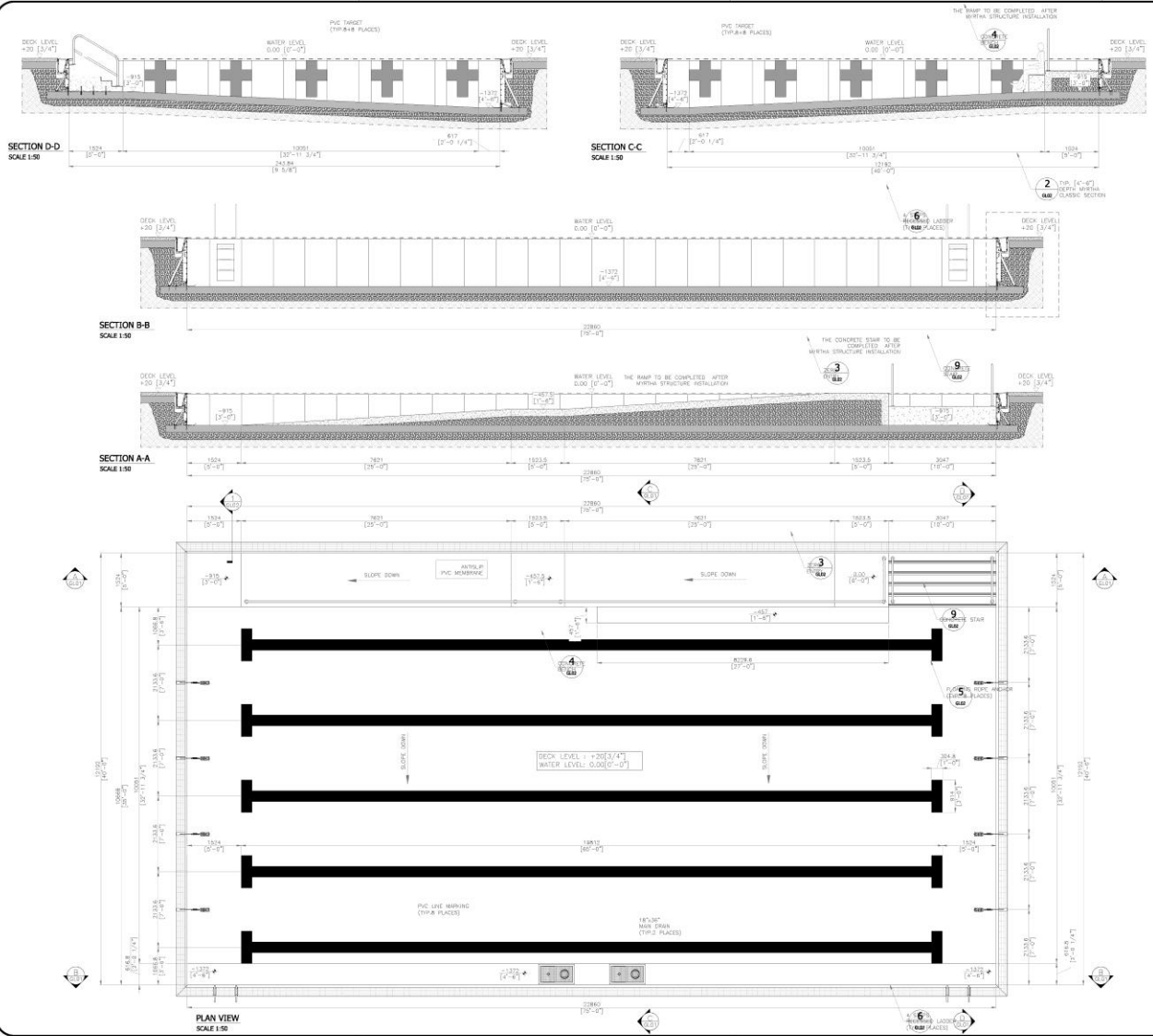
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Teaching/Fitness Pool

- 75 feet x 35 feet
- Five 7' 25 yard lap lanes
- Depth: 3 ½ feet to 4 ½ feet
- Ramp and Lift entry
- In water bench for teaching stations
- Anti-slip cushioned floor
- Programming
 - School programming
 - Learn to Swim
 - Warm water lap lanes
 - Aquatic Fitness
 - Senior fitness
 - Aquatic therapy and rehab
 - Event warm-up lanes



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- General Notes:
1. All loads indicated on wall sections are applied to the buttresses (every 900mm (2'-11 3/8")). Critical loading can be found with backfilled structures and with empty pools (no water).
 2. Characteristics, thickness and concrete foundations are established by the local engineer.
 3. Myrtha Pools shall supply the position of the various anchors (chemical and mechanical) necessary to fix the structure and avoid cutting the concrete reinforcements during the drilling phase.
 4. Concrete floor, concrete walls and all surfaces to be covered with pvc membrane need to have a smooth hand-troweled finish.
 5. Backfilled material needs to be completed in layers of approx. 300mm (12") of pea gravel compacted with a manual asphalt vibratory plate. The installer needs to be informed 48 hours before backfilled operations start to monitor the procedure and ensure the compatibility with Myrtha structure.
 6. In the deepest end of the pool near the floor sump, provide at least one outlet beneath the membrane to drain possible trapped water.
 7. Myrtha Pools supplies the above drain with mesh drains.
 8. Complete earth connection of the metal structure as according to the local norms.
 9. Myrtha Pools will supply a hole in every buttress for earth connection.
 10. For pools with inspection corridors provide a ventilation system to eliminate chlorine vapor concentration and condensation on the pool surfaces. For competition lanes provide an inspection space with appropriate closure system.
 11. If ventilation is provided at the end of manifold, all pipes need to be external or inserted in the gutter to avoid trichloramine vapours in the inspection areas.
 12. For renovation pools with inspection corridor provide drains positioned behind the panels in the deepest end.
- For other details please refer to the project drawings.

POOL DATA		
Dimension		
33	47	
Perimeter	Surface (sqm)	Volume (cuM)
3207	3500	

TECHNICAL DATA		
Technology		
Myrtha Classic Competition		
Dimension		
22.885 x 12.192		
Perimeter (m)	Surface (sqm)	Volume (m³)
76.15	279	

Seacost extension
USA
25 yd Teaching pool
PLAN VIEW - SECTIONS
NOTE: NOT FOR CONSTRUCTION

Drawing Number		Revision	
ENG-305860			
W Scale	SCALE	Date	
1:5	1:50	MAR/06/2012	
W Station	W Date	W Operator	
15	06/2012		
Project leader	Client	Checked	
CB	USA		

Myrtha Pools
 Designe constructeur (FR)
 AAT 200907 074
 48801 Compigne (FR)
 28 avenue Jules
 76100 BÉZIERS
 Fax 33(0)4 431442
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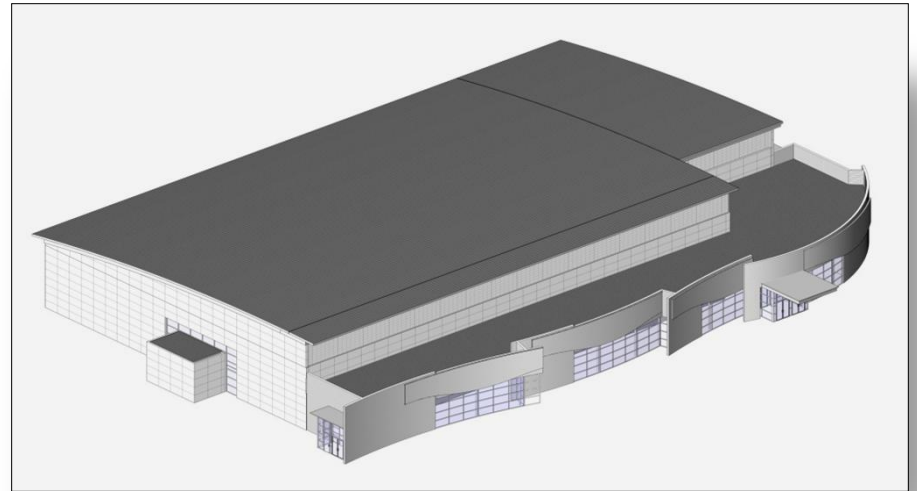
Project Cost

47,000 Square Foot Building

Estimated Cost

\$14 Million

- Does not include land costs
- Includes all A & E fees, etc.



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Annual Operating Costs

Operational and Program Costs

Utilities and Maintenance	\$325,700
Equipment and Supplies	\$ 13,900
Staff and Management	\$455,700
General Office (includes marketing)	\$ 69,500
<u>Miscellaneous</u>	<u>\$ 5,000</u>

TOTAL EXPENSES: \$ 869,800

Note: Expenses do not include debt service



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Annual Operating Revenue

Facility and Program Revenue

Community and Educational Programming (includes learn to swim)	\$199,000
Fitness and Therapy	\$ 84,000
Swim Team/Training Rental, Camps, Clinics	\$413,750
Events (meets, parties, special functions)	\$385,000
Sales	\$ 16,000
Membership/Daily Use Fees	\$147,200
<u>Sponsorship/Advertising/Contributions</u>	<u>\$192,500</u>

TOTAL REVENUE: \$1,437,450



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Net Operating Costs

TOTAL ANNUAL EXPENSES \$ 869,800

TOTAL ANNUAL REVENUE \$1,437,450

NET OPERATING SURPLUS \$567,650

Surplus can support debt service on significant financing debt on facility



Public/Private Partnership

- Facilities like “The Jenny” are not viable without help from the public sector
 - Land lease agreements
 - Access to financing
 - Coordination of programming
- Examples around US where a public/private partnership is already working:
 - Greater Richmond Aquatic Partnership
 - Triangle Aquatic Club-Cary, NC
 - Bismark, ND
 - Holland, MI



Potential Facility/Program Partnerships

- Berwick Academy
- Local/Regional Health Care provider
- Seacoast Swimming Association
- New England Swimming Hall of Fame (in partnership with International Swimming Hall of Fame)
- Corporate Wellness Programs
- USA Swimming Foundation “Make a Splash” Program
- Grant program for learn to swim scholarships



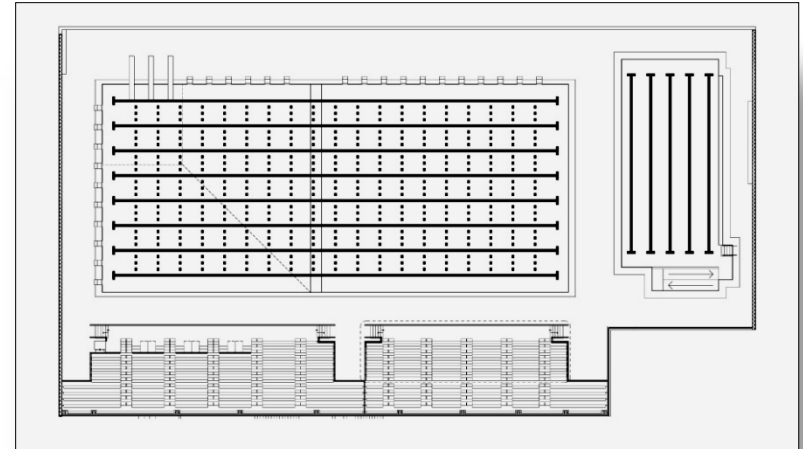
Management

- Seacoast Swimming **WILL NOT** own the facility
 - Run by an independent 501(c)(3) entity
 - Professional aquatics management
 - Entrepreneurial emphasis
 - Executive Director; Aquatics Director, staff
 - Board of Directors (with City of Dover representation)
 - SSA will be a renter like several other organizations.



Next Steps

- Continue to rally support for the project
- Build initial sponsorships/partnerships
 - Major swimwear/apparel company?
 - International Swim Hall of Fame
 - Other lead partners
- Finalize site
 - Test Borings
 - Meet with Dickinson Development
- More detailed work plans/costs
 - Design and construction costs
- Finalize 501(3)(c) non-profit entity paperwork
- Obtain “intent to lease” agreement with City
- Identify capital campaign leadership
- Raise money
- Establish financing vehicle
- Build “The Jenny”



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If we build it



...they will swim!



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Q&A



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Thank you for your kind attention



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