

AQUATICS FACILITY FEASIBILITY STUDY

VILLAGE OF LOS LUNAS



AGENDA

- Introductions and Company Overviews
- Scope of Work, Timeline, and Development Process Map
- Defining Success
- Development Planning Model
- Q&A and Next Steps





SPORTS FACILITIES COMPANIES
WAS FOUNDED IN 2003

THE SPORTS FACILITIES COMPANIES

.....OUR MISSION

IMPROVE THE

**HEALTH &
ECONOMIC
VITALITY OF**

**.....THE.....
OVERSERVES**

**\$15
Billion**

IN PLANNED & FUNDED
FACILITIES

2,500

COMMUNITIES
SERVED

30 Million

VISITS AT SFM FACILITIES

- Institutional Grade Financial Forecasting
- Economic Impact Projections
- Strategic Program Planning
- Project Finance Support Services
- Outsourced Management
- National Network of Venues
- Operational Efficiency and Effectiveness

ICMA
INTERNATIONAL CITY/COUNTY
MANAGEMENT ASSOCIATION



2024

FRPA
FLORIDA RECREATION
& PARK ASSOCIATION

SFNETWORK

THE SINGLE LARGEST SPORTS TOURISM NETWORK

WWW.THESFNETWORK.COM



INDOOR FACILITIES

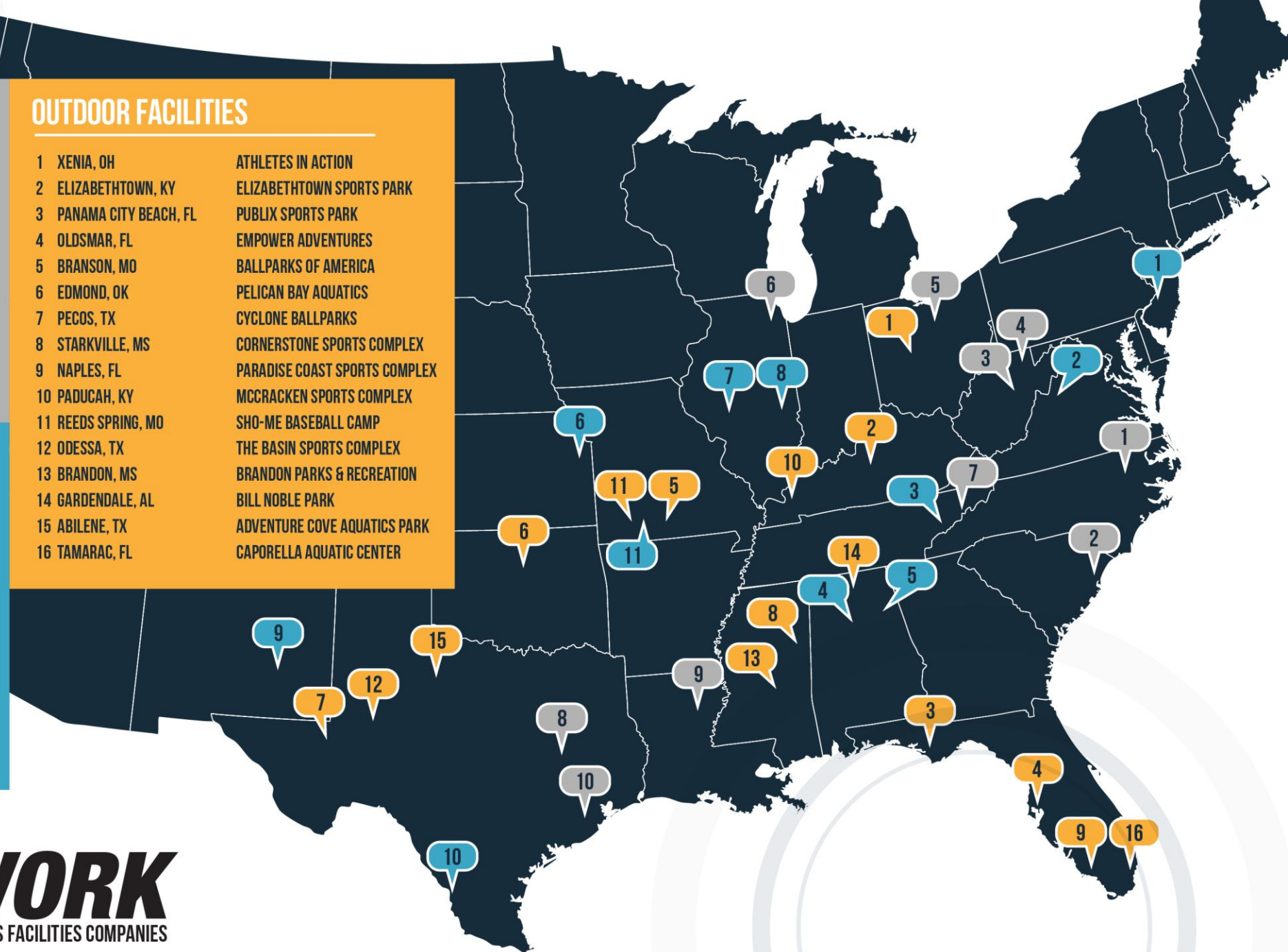
- | | | |
|----|------------------|-----------------------------|
| 1 | ROCKY MOUNT, NC | ROCKY MOUNT EVENT CENTER |
| 2 | MYRTLE BEACH, SC | MYRTLE BEACH SPORTS CENTER |
| 3 | BRIDGEPORT, WV | THE BRIDGE SPORTS COMPLEX |
| 4 | WHEELING, WV | HIGHLANDS SPORTS COMPLEX |
| 5 | SANDUSKY, OH | CEDAR POINT SPORTS CENTER |
| 6 | BEDFORD PARK, IL | WINTRUST SPORTS COMPLEX |
| 7 | MORRISTOWN, TN | MORRISTOWN LANDING |
| 8 | BRYAN, TX | LEGENDS EVENT CENTER |
| 9 | WEST MONROE, LA | WEST MONROE SPORTS & EVENTS |
| 10 | FORT BEND, TX | FORT BEND EPICENTER |

OUTDOOR FACILITIES

- | | | |
|----|-----------------------|-------------------------------|
| 1 | XENIA, OH | ATHLETES IN ACTION |
| 2 | ELIZABETHTOWN, KY | ELIZABETHTOWN SPORTS PARK |
| 3 | PANAMA CITY BEACH, FL | PUBLIX SPORTS PARK |
| 4 | OLDSMAR, FL | EMPOWER ADVENTURES |
| 5 | BRANSON, MO | BALLPARKS OF AMERICA |
| 6 | EDMOND, OK | PELICAN BAY AQUATICS |
| 7 | PECOS, TX | CYCLONE BALLPARKS |
| 8 | STARKVILLE, MS | CORNERSTONE SPORTS COMPLEX |
| 9 | NAPLES, FL | PARADISE COAST SPORTS COMPLEX |
| 10 | PADUCAH, KY | MCCRACKEN SPORTS COMPLEX |
| 11 | REEDS SPRING, MO | SHO-ME BASEBALL CAMP |
| 12 | ODESSA, TX | THE BASIN SPORTS COMPLEX |
| 13 | BRANDON, MS | BRANDON PARKS & RECREATION |
| 14 | GARDENDALE, AL | BILL NOBLE PARK |
| 15 | ABILENE, TX | ADVENTURE COVE AQUATICS PARK |
| 16 | TAMARAC, FL | CAPORELLA AQUATIC CENTER |

INDOOR/OUTDOOR FACILITIES

- | | | |
|----|-------------------|-----------------------------|
| 1 | HILLSBOROUGH, NJ | IRON PEAK SPORTS & EVENTS |
| 2 | HARRISONBURG, VA | HORIZONS EDGE SPORTS CAMPUS |
| 3 | GATLINBURG, TN | ROCKYTOP SPORTS WORLD |
| 4 | HOOVER, AL | HOOVER MET COMPLEX |
| 5 | ALBERTVILLE, AL | SAND MOUNTAIN PARK |
| 6 | OVERLAND PARK, KS | ADVENT HEALTH SPORTS PARK |
| 7 | SPRINGFIELD, IL | SCHEELS SPORTS PARK |
| 8 | MATTOON, IL | EMERALD ACRES SPORTS |
| 9 | ARTESIA, NM | ARTESIA AQUATIC CENTER |
| 10 | LAREDO, TX | BUENA VISTA SPORTS COMPLEX |
| 11 | SPRINGFIELD, MO | ALLISON SPORTS TOWN |



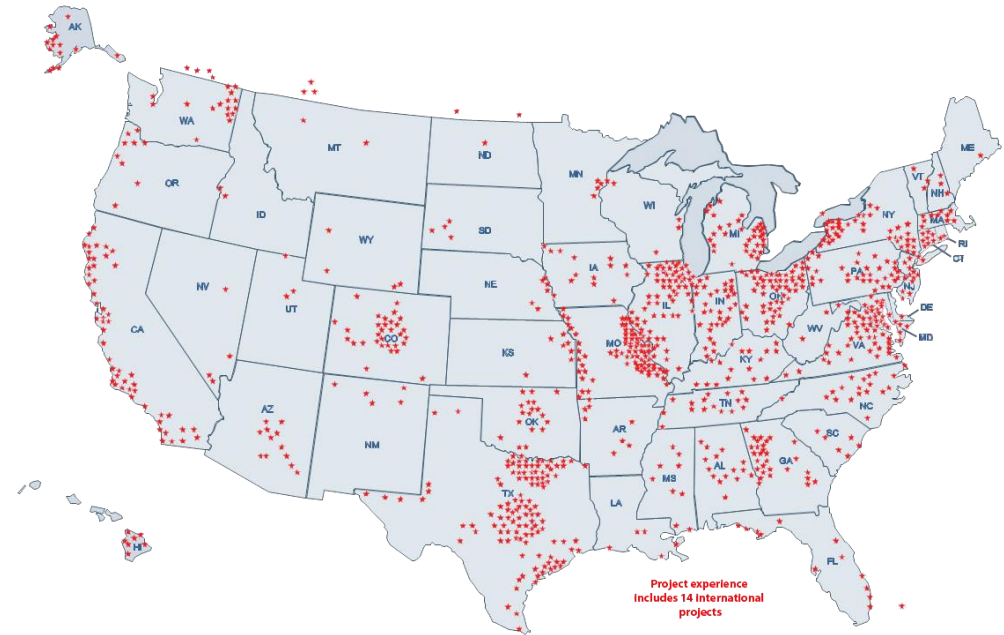
DISCOVER THE FACILITIES OF
THE SFNETWORK
PROUDLY OPERATED BY THE SPORTS FACILITIES COMPANIES



Counsilman • Hunsaker

AQUATICS FOR LIFE

- 52 years of experience
- 46 team members
- 4 locations: St. Louis, San Diego, Denver, and Dallas



Counsilman/Hunsaker & Associates

1970



COUNSILMAN/HUNSAKER
AND ASSOCIATES

1993



COUNSILMAN • HUNSAKER
The Ultimate Aquatic Advantage

2005



Counsilman • Hunsaker
AQUATICS FOR LIFE

2013

**SPORTS FACILITIES
COMPANIES**



Counsilman • Hunsaker
AQUATICS FOR LIFE

OUR **CIRCLE OF EXPERTISE**

HYDROAPPS:

DIGITIZE YOUR WORLD

- Lower risk by tracking every aspect of their operations and risk management program
- Reduce cost with digital compliance, documentation, and record-keeping
- Enhance safety through improved staff performance to prevent illness and injury

OPERATE: SUPPORTING SAFE, SUSTAINABLE OPERATIONS

- Aquatic risk management, safety, and compliance consulting
- Plans and services to assist with your new or existing facility operation procedures and training
- Comprehensive operations support to ensure a positive experience for every guest



AUDIT: SAFEGUARD YOUR AQUATIC CENTER'S FUTURE

- Aquatic specialists and engineers analyze the infrastructure of your facility
- Provides information needed to establish immediate and long-term improvements for your aquatic center
- Comprehensive report identifies essential repairs or improvements needed for compliance with health codes, industry standards, and capital investment requirements

STUDY: PROGRAMMING PRECEDES DESIGN

- Feasibility studies and master plans provide a complete, working strategy tailored to the community's needs
- Explores the various factors that will impact the planning and design of a new aquatic facility
- Evaluates Key Performance Indicators affecting your facility to develop a model for achieving cost recovery goals

DESIGN: FROM VISION TO REALITY

- The industry leader and expert in transformative aquatic design since 1970
- Thousands of completed single and multi-pool projects completed worldwide
- Diverse portfolio includes world-class competition venues, university athletics and recreation, k-12, municipal aquatic centers, hospitality, and military bases

SCOPE OF WORK

1. NEEDS ANALYSIS

- Steering Committee, Stakeholder, and Community Engagement Meetings
- Market Research and Analysis
- Community Survey
- Recommended Design Program

2. CONCEPTUAL PLAN (OPTIONAL)

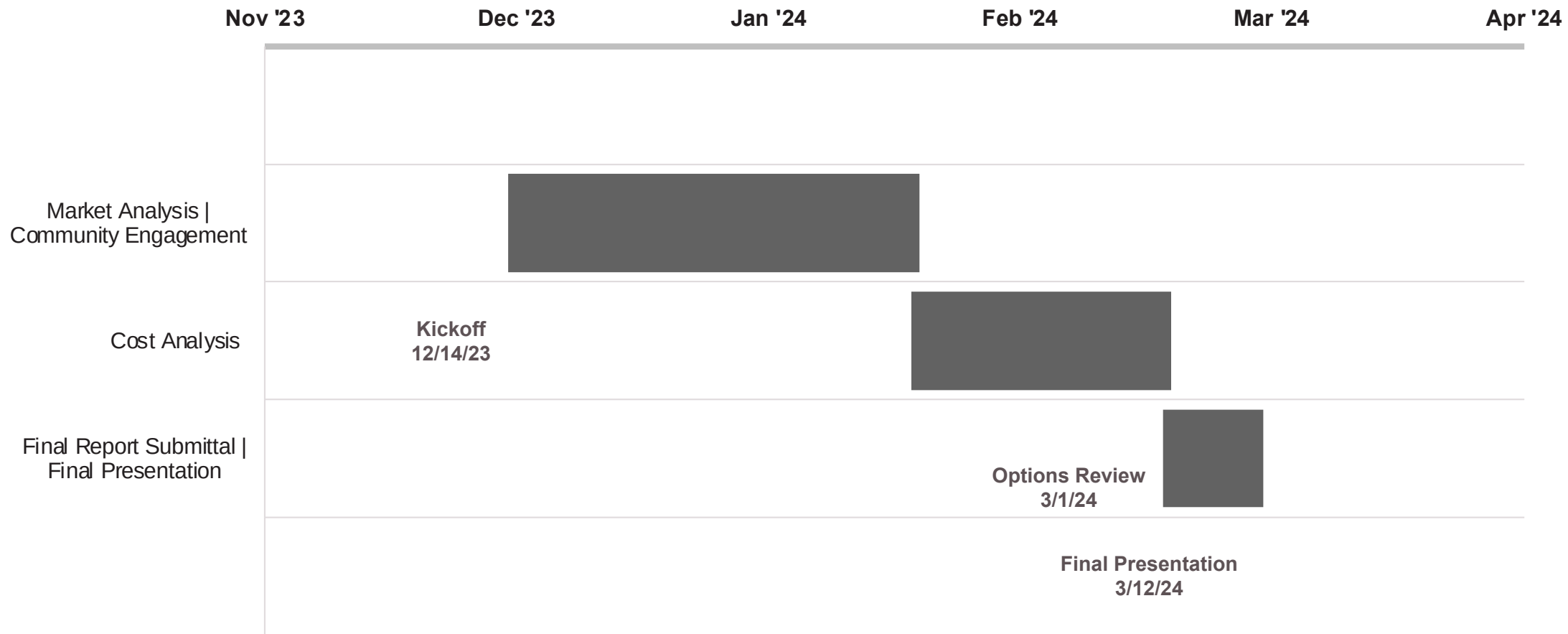
- Preliminary Design Concepts – Ideal, Preferred, and Minimum
- Design Workshop
- Revised Design Concepts

3. COST ANALYSIS

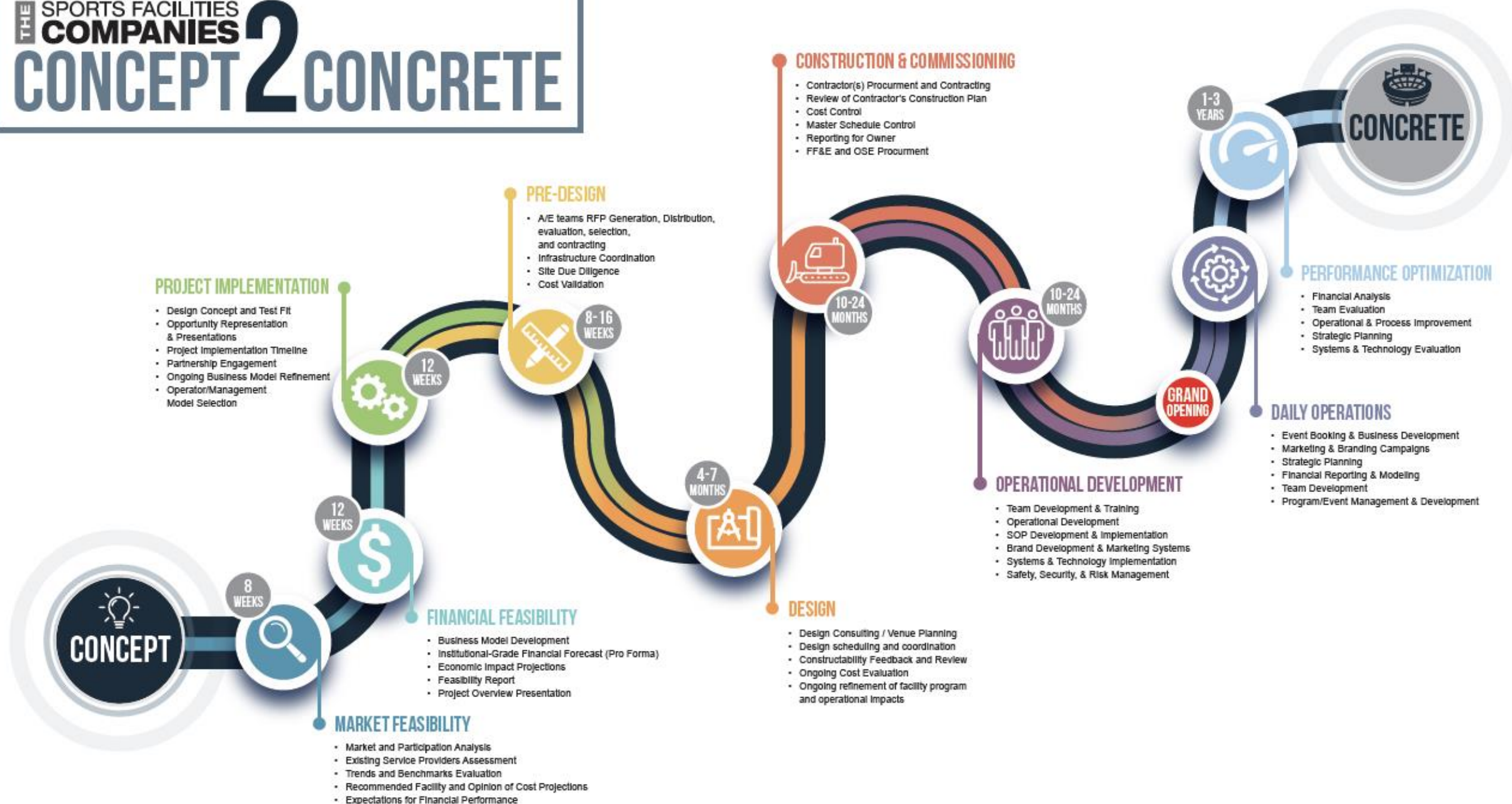
- Probable Cost of Construction
- Operational/Financial Forecast
- Feasibility Study



PROJECT TIMELINE



THE SPORTS FACILITIES COMPANIES CONCEPT 2 CONCRETE



PROJECT IMPLEMENTATION

- Design Concept and Test Fit
- Opportunity Representation & Presentations
- Project Implementation Timeline
- Partnership Engagement
- Ongoing Business Model Refinement
- Operator/Management Model Selection

DESIGN CONCEPT



8-16
WEEKS

10-24
MONTHS



12
WEEKS

12
WEEKS



8
WEEKS



FINANCIAL FEASIBILITY

- Business Model Development
- Institutional-Grade Financial Forecast (Pro Forma)
- Economic Impact Projections
- Feasibility Report
- Project Overview Presentation

MARKET FEASIBILITY

- Market and Participation Analysis
- Existing Service Providers Assessment
- Trends and Benchmarks Evaluation
- Recommended Facility and Opinion of Cost Projections
- Expectations for Financial Performance

CONCEPT

THE SPORTS FACILITIES COMPANIES CONCEPT2CONCRETE

PROJECT IMPLEMENTATION

- Design Concept and Test Fit
- Opportunity Representation & Presentations
- Project Implementation Timeline
- Partnership Engagement
- Ongoing Business Model Refinement
- Operator/Management Model Selection



12 WEEKS



12 WEEKS

FINANCIAL FEASIBILITY

- Business Model Development
- Institutional-Grade Financial Forecast (Pro Forma)
- Economic Impact Projections
- Feasibility Report
- Project Overview Presentation

MARKET FEASIBILITY

- Market and Participation Analysis
- Existing Service Providers Assessment
- Trends and Benchmarks Evaluation
- Recommended Facility and Opinion of Cost Projections
- Expectations for Financial Performance

PRE-DESIGN

- A/E teams RFP Generation, Distribution, evaluation, selection, and contracting
- Infrastructure Coordination
- Site Due Diligence
- Cost Validation



8-16 WEEKS



4-7 MONTHS

DESIGN

- Design Consulting / Venue Planning
- Design scheduling and coordination
- Constructability Feedback and Review
- Ongoing Cost Evaluation
- Ongoing refinement of facility program and operational impacts



10-24 MONTHS

CONSTRUCTION & COMMISSIONING

- Contractor(s) Procurement and Contracting
- Review of Contractor's Construction Plan
- Cost Control
- Master Schedule Control
- Reporting for Owner
- FF&E and OSE Procurement



10-24 MONTHS

OPERATIONAL DEVELOPMENT

- Team Development & Training
- Operational Development
- SOP Development & Implementation
- Brand Development & Marketing Systems
- Systems & Technology Implementation
- Safety, Security, & Risk Management



1-3 YEARS



PERFORMANCE OPTIMIZATION

- Financial Analysis
- Team Evaluation
- Operational & Process Improvement
- Strategic Planning
- Systems & Technology Evaluation

DAILY OPERATIONS

- Event Booking & Business Development
- Marketing & Branding Campaigns
- Strategic Planning
- Financial Reporting & Modeling
- Team Development
- Program/Event Management & Development

CONCRETE

DEFINING SUCCESS

Fast Forward 10 Years – What Has This Aquatics Facility Accomplished that is Worth Celebrating?

- Health and Social Impact
- Water Safety
- Community Placemaking
- Quality of Life
- Financial Performance
- Other



DEVELOPMENT PLANNING MODEL



VISION

What physical assets are envisioned and why?

- Must Have
- Could Have
- Do Not Want

What other aquatics facilities have you visited or researched that align with your vision?

- What do you like about them?
- What would you do differently?



VISION – ARTESIA AQUATICS CENTER

- Indoor Pool
 - 25-yard lap pool
 - 60 ft. training pool
- Outdoor Pool
 - Artesia Bulldog logo
 - Shallow wading pool with custom theming
 - Lazy river
 - (3) Slide Tower



VISION – ROSWELL REC. & AQUATIC CENTER

- Indoor Pool
 - 4,650 sq. ft.
 - (8) lane – 25-yard lap pool
 - Climbing Wall
 - Spectator seating
- Outdoor Pool
 - 5,000 sq. ft.
 - Children recreation area
 - Small slide with play features
 - Two-story slide



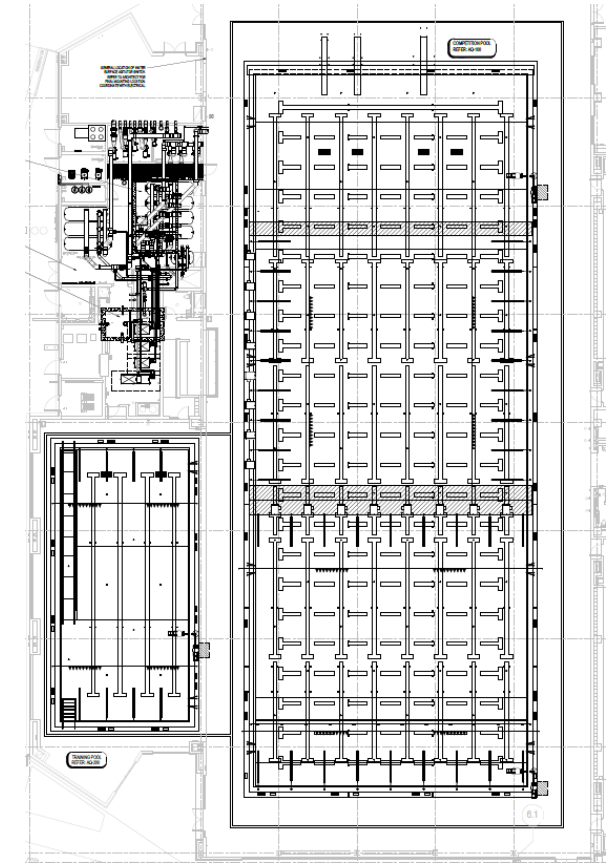
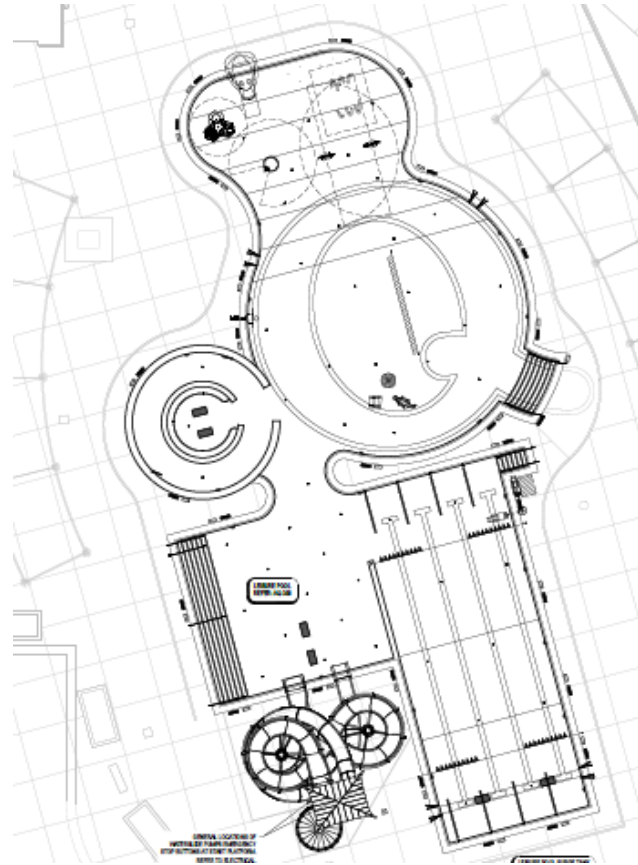
VISION – BISTI BAY AT BROOKSIDE PARK

- Recreation Pool
 - Lazy river
 - Vortex
 - Monkey swings
 - Play structure
 - Tot slide
- Lap Pool
 - 5,000 sq. ft.
 - Children recreation area
 - Small slide with play features
 - Two-story slide

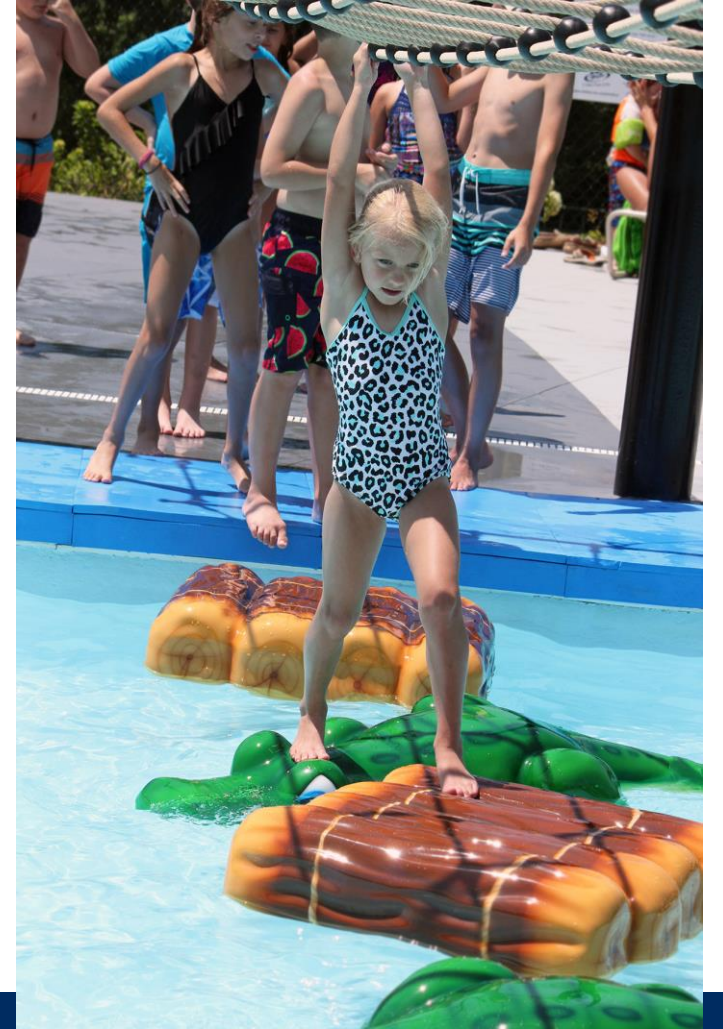


VISION – NORTH DOMINGO BACA AQUATIC CENTER

- Indoor Pool
 - 60-meter competition pool
 - 25-yard training pool
- Outdoor Pool
 - (4) 25-yard lap lanes
 - Slide tower
 - Recreation area
 - Vortex



VISION – OUTDOOR AQUATICS



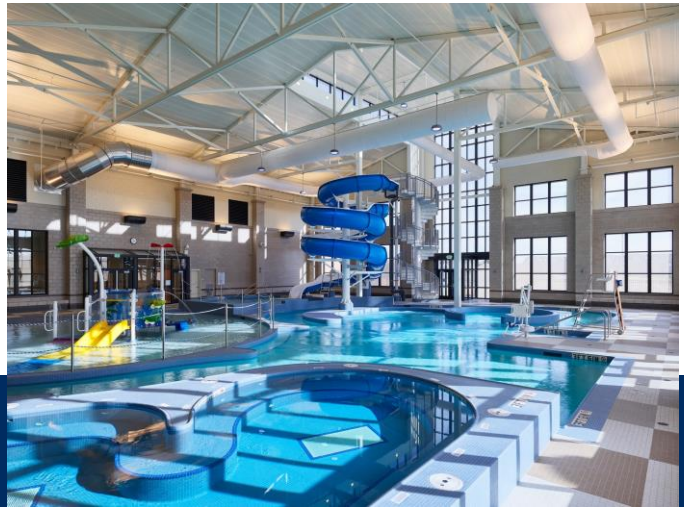
VISION – OUTDOOR AQUATICS



VISION – COMMUNITY SPACES



VISION – INDOOR AQUATICS



VISION – INDOOR AQUATICS



CORE OFFERINGS

What will be your core programs and services?

Youth and Family:

- Family Fun Water Park
 - Daily/Seasonal/Annual Passes
- Learn to Swim Programming
- Camps
- Community Events

Competition, Fitness, and Wellness:

- Swim Team/Swim Club
- Fitness Swimming
- Masters Program
- Group Exercise Classes
- Aquatic Therapy

Supporting/Other:

- Concessions
- Rentals – Cabanas, Full Facility
- Group Events



RESOURCES

What funding mechanisms have you identified? What's the Gap?

- Cost of Development
 - Pre-Development
 - Construction
 - Operational Start-Up
- Ongoing
 - Annual Operations
 - Debt Service
 - Capital Replacement

Who will be responsible for Management/Operations?



STRATEGIC PARTNERS

Who are the known or envisioned partners?

- Schools
- County
- Other Municipalities
- Program Providers
- Medical Sector
- Other?

What will be their role/contribution?

- Capital Costs
- Programming
- Sponsorship
- Long-Term Lease
- Complementary Services



CRITICAL OUTCOMES

What will it take to move this project from concept to reality?



QUESTIONS & ANSWERS

NEXT STEPS

