



Memorandum

To: Mike Geisel, City Administrator
Jeannette Kelly, Director of Finance

From: TW Dieckmann, Director of Parks, Recreation & Arts

Date: 4-19-23

Subject: recommendation for aquatic facility study

On December 5, 2022, City Council approved resolution 482 allowing the Parks, Recreation and Arts department to apply for a planning grant through the Municipal Parks Grant Commission (MUNI grant). At that time, discussion was based on an assumption the grant could be awarded for up to \$10,000, and \$2000 of which would be covered by the city. Specifically, this was based on a \$9500 proposal from Westport Pools.

In January 2023, the city received the official award of that MUNI grant. Funds are reimbursable upon project completion. The grant agreement covers 80% of the cost, not to exceed \$7600. The award was based on the assumption of a \$9500 study (as proposed by Westport Pools). After reviewing Westport's proposal, I did not feel it provided what we need from a true feasibility study. Details that will help us make more informed decisions regarding the future of the Chesterfield Family Aquatic Center.

It basically was a design workshop proposal, that led to one outcome – a new design. It assumed a new facility will be the end product without much analysis. The proposal included two public meetings that centered on the topic of design amenities for a new facility. It lacked exploration of other outcomes, or market and demographic analyses. It also excluded an option for color renderings. These are useful visual tools if we do move forward with a new facility at the end of the study.

So, I requested new proposals from four vendors. Scope was to include assessment of existing facility conditions, public outreach meetings to discuss needs and wants, market and demographic analysis of pool users, potential design concepts based on public input, estimation of operational performance, and opinions of probable construction costs. Three vendors provided quotes listed below.

Westport Pools	\$ 9500	proposal fee, no additional services offered
Capri / Waters Edge	\$18,700	proposal fee
	\$ 1500	market and demographic analysis
	<u>\$ 3500</u>	3D color renderings & video of final concept
	\$27,500	
Councilman-Hunsaker	\$32,500	proposal fee, includes market analysis, no 3D or video

The Capri / Waters Edge proposal provided a detailed outline of services, scope, and proposed schedule. Westport Pools was not as detailed, and focused on design services of a new facility. They chose not to include market and demographic analysis, 3D renderings or video in their proposal. Councilman-

Hunsacker provided a detailed proposal similar to Capri / Waters Edge, but at a higher cost. It did not include 3D renderings or a proposed schedule.

After reviewing the proposals, I recommend issuing a Purchase Order to Capri / Waters Edge. Both vendors have aquatic expertise in planning specific to our purposes. I especially like having a regional perspective (Capri) complimented by an external, out-of-market perspective (Waters Edge, Kansas City based). This different perspective can help reduce regional bias by offering expertise from a different geographic area. I feel their proposal is the most comprehensive received, and is best suited for what we hope to accomplish from this MUNI grant.

Action Recommended

This matter should be forwarded to City Council for consideration. Should Council concur with staff's recommendation, it should authorize \$19,900 (= \$27,500 – 7600) for the study. And it would authorize the City Administrator to approve a Purchase Order to Capri / Waters Edge in an amount not to exceed \$27,500. Approval from Council would authorize a budget transfer from Parks Fund Reserve account to Parks Fund Contractual Services account 119-084-5251.

Concurrence:  _____
Jeannette Kelly, Director of Finance

April 19, 2023

TW DIECKMANN, CPRE
 Director of Parks, Recreation and Arts
 City of Chesterfield

VIA ELECTRONIC MAIL TO: TWDIECKMANN@CHESTERFIELD.MO.US

Re: City of Chesterfield – Outdoor Aquatic Center Feasibility Study
 Agreement for Services

Dear Mr. Dieckmann:

Thank you for requesting us to submit a scope of work and fee proposal for your aquatic feasibility study. We appreciate the opportunity to offer our services to you. Please note, for this proposal we shall be teaming with **Capri Pools**.

It is our understanding that this study will analyze the feasibility for modifications at the Chesterfield Family Aquatic Center. This document is intended to serve as the agreement of services for the study, including the following main tasks:

1. Facility Programming/Planning
2. Concept Design Alternatives and Costs
3. Public Engagement and Consensus Building
4. Market Analysis
5. Operational Performa (optional)

Detail for the scope of services in phases is outlined below:

Tasks
1. <u>Project Kickoff</u> <ul style="list-style-type: none"> • Establish goals and schedule
<ul style="list-style-type: none"> • Develop public outreach plan
2. <u>Review previous public comments</u> <ul style="list-style-type: none"> • Review previous publics comments regarding aquatics
3. <u>Conditions Assessment</u> <ul style="list-style-type: none"> • Visual inspection of the existing facility • Document observed conditions • Generation opinion of cost for necessary repairs and/or renovations.

<p>4. <u>Aquatic Facility Programming/Planning</u></p> <ul style="list-style-type: none">• Determine the components to include in the outdoor aquatic center, utilizing input from the steering committee, staff, and public input.
<ul style="list-style-type: none">• Identify current and future aquatics programs to be hosted at the aquatic center• Provide space requirements and relative locations for each component
<p>5. <u>Public Outreach and Consensus Building</u></p> <ul style="list-style-type: none">• Create informational material, promotional channels for the project, providing content for brochures, digital newsletters, social media posts, etc. as needed• Prepare and participate in two public engagement events.<ul style="list-style-type: none">○ Objective to be both educational for the public about the project goals, and to gather community feedback about desire direction of the aquatic offerings within Chesterfield. Format to be determined, likely townhall or open house structure.• Organize/Participate in Public Meeting to solicit community and stakeholder input relevant to community needs/interests. Desired input from Public Meeting to be determined following initial public meeting and initial study analysis.• Create/maintain project website and survey (Additional Service)
<p>6. <u>Concept Design Alternatives and Costs</u></p> <ul style="list-style-type: none">• Develop and propose concept design alternatives, with alternatives focused on meeting the needs of the community• Develop timelines, probable construction costs and operational estimates for alternatives• Develop the preferred concept design alternative and corresponding costs including land development costs
<p>7. <u>Operational Performa</u></p> <ul style="list-style-type: none">• Calculate the projected operating costs and anticipated recovery costs for each• Prepare proforma forecast• Consider the financial implications of the various program and facility elements• Explore funding options, sponsorship and partnership opportunities
<p><u>Market and Demographic Analysis</u> (Additional Service)</p> <ul style="list-style-type: none">• Research existing aquatic facilities in the region• Assess potential influence on the proposed facility• Identify the primary and secondary service areas, current and future demographics, potential users, and facility trends

Schedule

We propose the schedule shown below.

- Project Kick-off June 2023
- Conditions Assessment June 2023
- Review previous public comments June 2023
- Facility Programming/Planning June – July 2023
- Public Engagement..... July – August 2023
 - Two (2) public meetings July & August
- Concept Design Alternatives and Costs August 2023
- Operational Performa August 2023
- Final report..... September 2023

Deliverables

- Provide promotional support information to assist with communications about the project
- Color plan view drawings of pool concept layouts (2D)
- Capital and operational costs for the final layout
- Magnitude of cost for options
- Operation performa
- Documentation and final report

REQUESTED FEE

For our services and scope of work listed above and in the submitted proposal, we request a lump sum fee of \$18,700, including our direct expenses such as travel, printing, copying and related items.

We anticipate two (2) in-person meetings with staff and two (2) public engagement meeting; this number can be adjusted at the City's direction.

The fees provided include all project related expenses. For the planning services listed above, we request a fee based upon the following Phases and associated tasks:

Additional Services

These options are not included in the lump sum above but could be added to it.

- 8. Market and Demographic Analysis..... \$1,500
- 9. Project Website \$1,100
- 10. 3-D renderings and video of the final concept \$3,500

Sincerely,

Water's Edge Aquatic Design:

A handwritten signature in black ink that reads "Kyle A. McCawley". The signature is written in a cursive style with a large initial 'K'.

Name Kyle A. McCawley

Title Senior Project Manager

Date April 19, 2023