

FROM THE DESK OF THE MAYOR ...



Pool Question & Answers

Q1: When will an architect/pool consultant be selected? The City is in the process of reviewing proposals that were submitted for the pool project. It is anticipated that a recommendation for professional services will be made to the City Council at either the March 21st or April 4th City Council Meeting. The timing will depend on when the negotiations for fees, etc are completed.

Q2: What is the timeline for bidding the pool project? It is anticipated that the planning for the designed bid documents will be completed throughout the summer with bid documents ready by Fall 2016 or January 2017. The timing of the bid letting will be determined after the consultants recommend which timeframe would be the most favorable to the City in construction costs.

Q3: What happens if bids come in higher than the authorized funding amount of \$8,058,000? The City anticipates doing a bid package with a base bid (the basic infrastructure of the pool) with add alternatives for features such as play equipment. That would give the City flexibility in proceeding with the pool if other funding sources (such as sponsorships or donations) could be secured for the add on play features. The City council cannot authorize additional City funds towards the project without taking additional action at a public meeting. The City is only authorized to expend the funds that were identified in the referred resolution.

Q4: How long will construction take? This will be determined by the consultants that are hired. The process is estimated to take between 12 – 18 months to complete.

Q5: What are the operational costs of the pool? There have been numerous public articles and letters to the editor regarding the cost to operate the indoor pool. When the project was initially discussed by the City Council the following information was presented to the Council by the Park and Recreation department:

Detail	Current Operations	Proposed Operations
Utilities	30,300	46,150
Chemicals	8,800	17,600
Lifeguard staff 10hrs/week x \$8.50	4,420	4,420
Front Desk Staff	Existing	Existing
Maintenance (adds 4hrs a week with new pool)	13,975	18,450
Operations Cost Total	57,495	86,620

Cost Increase:

29,125

This information was presented to give the council an idea of cost increases. This information was not included in the referred resolution. The costs above do not represent the total cost of operating the existing pool. The additional expenses such as front desk staff, benefits for maintenance are already paid for out of the recreational budget.

Q6: Why was it reported that the pool consultants stated it could cost between \$200,000-400,000 to operate? During interviews, two consultants that were interviewed stated that it could cost between \$200,000-\$400,000 to operate. We also had a third consultant state that they thought that figure was high. The Mayor has asked that whatever consultant is hired be asked to provide a detailed operating budget estimate so that the City can compare that against what we are currently paying in the rec center budget and what the Park & Rec department estimated the operational budget to be. Until we see those items on a line by line budget; the City will have a difficult time determining how it fits into the operation of the new pool. For example, the proposal in Q5, stated only having lifeguards 10hrs/week. If the City decides to have lifeguards more than the 10hrs/week the operational cost will go up from the proposal above. Another example is that the consultants stated the estimates may include depreciation; which would not be included in a municipal operational budget.

Q7: Has the City considered partnerships to offset the cost of operations? The City has not received a formal request or been seeking out partnerships for the operation of the pool at this time. However, the consultants that the City will be working with are experienced in seeking out those types of partnerships and other revenue generating opportunities. The Mayor will consider every option that is presented throughout the process.

Q8: Has the City looked at potential revenue streams for the new pool? Early on Park & Rec staff identified the following revenue sources as a starting point to offset operational costs.

Description	Amount
Usage Agreement with the Mitchell Aquatics Club- 21 hrs/week x \$15x52 weeks	\$16,380
Additional Memberships (this amount is due to MAC swimmers)	\$5,400
Eliminate the Annual funding from general fund to Mitchell aquatic club	\$12,000
Total	33,780

These revenue streams do not include the other potential revenue streams: fee increase for memberships to the indoor pool, day use revenue, concessions revenue, revenue from tournaments, and any other partnerships with community organizations that could be formed.

Q9: What is the Mayor’s Pool Committee? The Mayor has appointed a pool committee with the following members:

- Sue Bennett
- Blake Waddell
- Matt Culhane
- Christian Fossum
- Jillian Ebert
- Brian Johnson
- Jamie Henkel, Recreation Coordinator
- Kevin DeVries, Recreation Director
- Steve Rice, City Council
- Dave Tronnes, City Council
- Tim McGannon, Public Works Director
- Stephanie Ellwein, City Administrator
- Jerry Toomey, Mayor

This committee was to represent the various interest groups that will be users of the pool, or have concerns about the pool’s operations. This committee will meet approximately two times with the consultants to give feedback on any items that may have been missed during the schematic design phase. They will also be invited to tour other facilities in other communities to see some more recently constructed pools, to look for “lessons learned” from previously completed projects.