

Hampden Township Feasibility Study

February 27, 2020



PROJECT SUMMARY



Project Summary

Project Goals

- Comprehensive study of existing facility
- Collect community and user feedback
- Understand how to move closer to higher cost recovery
- Study future options for operation

Project Scope

- Existing facility assessment
- Operational analysis
- Market analysis
- Capital improvement options, costs



“Pool still an excellent amenity for residents.”

“I commend Hampden pool on the best there is to offer, their professionalism, service to the community, and willingness to continue to be a leader of the industry. I have every confidence that Hampden pool will grow in the best way possible. I hope to continue yearly memberships for at least another 20 years. Thank you.”

“Love it. I think you guys do a great job and run a clean operation. I plan on coming more often next summer!”



Hampden Pool

Operates under an enterprise fund financial model

It is rare that an outdoor public pool is operated as an enterprise fund

Challenge to reach and maintain 100%+ cost recovery

Hampden Pool budget covers operations and existing debt service

The pool budget has performed at over 100% cost recovery the last 5-years

The operational success of the facility is due to attentive and strategic management

Performing at or above 100% cost recovery is a challenge for many outdoor, public pools who utilize a general fund, and 100%+ cost recovery for an enterprise system is acknowledged as an accomplishment

ALTERNATIVE OPTIONS





Alternative Options

- OPTION 1: Operate As-Is**
- OPTION 2: Basic Improvements**
- OPTION 3: Basic Improvements + moderate comfort enhancements**

OPTION 1: Operate As-Is (no improvements)

Option 1 – Operate As-Is	
Opinion of Probable Costs for Construction	N/A
Operating Budget (with debt recovery)	
Expenditures	\$426,420
Revenues	\$393,571 - \$524,497
Cost Recovery	93% - 123%

OPTION 2: Basic Improvements

➤ Replace/Repair:

- Baby pool shade
- Baby pool tile and perimeter concrete
- Permanent walk plank on top of filter tank
- Modify main pool ramp to meet ADA
- Waterproof baby pool pump vault

➤ Waterslide & Sprayground:

- Repair and repaint tower and structure
- Retrofit pump sump suction at waterslide
- Recaulk and rebuild spray ground area joints
- Paint existing sprayground features

➤ Bathhouse/filter room:

- Separate chemicals from rest of space
- Restroom ventilation improvement
- Add family changing room

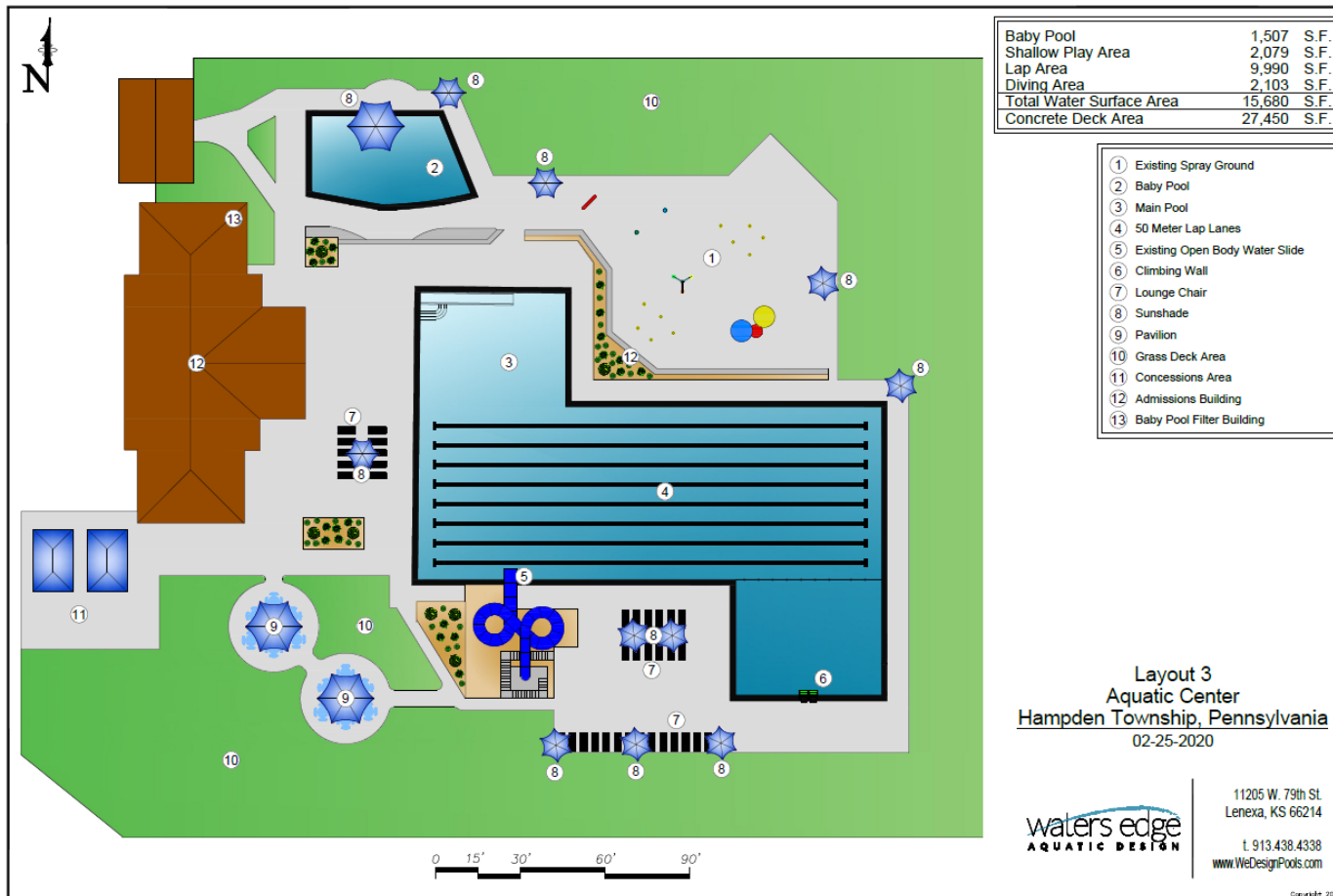
Option 2 – Basic Improvements	
Opinion of Probable Costs for Construction	\$415,610
Operating Budget (with debt recovery) *	
Expenditures	\$442,720
Revenues	\$397,507 - \$529,742
Cost Recovery	90% - 120%

OPTION 3: Basic Improvements + moderate comfort enhancements

- All improvements listed in Option 2
- Add:
 - Shade structures (10)
 - Lounge chairs (36)
 - Rentable pavilions (2)
 - New concession shade structures (2)

Option 3 – Basic Improvements (with moderate comfort enhancements)	
Opinion of Probable Costs for Construction	\$665,061
Operating Budget (with debt recovery) *	
Expenditures	\$459,155
Revenues	\$405,378 - \$540,232
Cost Recovery	88% - 118%

OPTION 3: Basic Improvements + moderate comfort enhancements





Alternative Options: Opinion of Probable Cost

OPTION 1:	Operate As-Is	N/A
OPTION 2:	Basic Improvements	\$415,610
OPTION 3:	Basic Improvements + moderate comfort enhancements	\$665,061

Alternative Options - Summary

Option	Expenditures	Revenue <i>(based on benchmarked facility performance)</i>	Cost Recovery	Opinion of Probable Cost
Option 1 <i>Operate As-Is</i>	\$426,420	\$393,571 - \$524,497	93% - 123%	N/A
Option 2 <i>Basic Improvements</i>	\$442,720	\$397,507 - \$529,742	90% - 120%	\$415,610
Option 3 <i>Basic Improvements + comfort enhancements</i>	\$459,155	\$405,378 - \$540,232	88% - 118%	\$665,061

Alternative Options - Annual Breakdown

Found on pages 86 – 87 of Final Report

Option 1: Operate As-Is (no improvements)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Revenue	\$439,512	\$431,600	\$423,832	\$416,203	\$408,711	\$401,354	\$394,130	\$387,035	\$380,069	\$373,228
Expenditure	\$426,420	\$441,345	\$456,792	\$472,779	\$489,327	\$506,453	\$524,179	\$542,525	\$561,514	\$581,167
Cost Recovery	103%	98%	93%	88%	84%	79%	75%	71%	68%	64%

Option 2: Basic Improvements	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Revenue	\$451,237	\$446,725	\$442,258	\$437,835	\$433,457	\$429,122	\$424,831	\$420,583	\$416,377	\$412,213
Total Expenditure	\$442,720	\$454,895	\$467,434	\$480,350	\$493,654	\$507,357	\$521,470	\$536,007	\$550,981	\$566,403
Budget Expenditures	\$405,820	\$417,995	\$430,534	\$443,450	\$456,754	\$470,457	\$484,570	\$499,107	\$514,081	\$529,501
Debt Service	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00
Cost Recovery	102%	98%	95%	91%	88%	85%	81%	78%	76%	73%

Option 3: Basic Improvements + Moderate Comfort Enhancements	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Revenue	\$504,444.92	\$517,056.04	\$511,885.48	\$506,766.63	\$501,698.96	\$496,681.97	\$491,715.15	\$486,798.00	\$481,930.02	\$477,110.72
Total Expenditure	\$459,154.50	\$471,379.34	\$483,970.92	\$496,940.24	\$510,298.65	\$524,057.81	\$538,229.74	\$552,826.84	\$567,861.84	\$583,347.90
Budget Expenditures	\$407,494.50	\$419,719.34	\$432,310.92	\$445,280.24	\$458,638.65	\$472,397.81	\$486,569.74	\$501,166.84	\$516,201.84	\$531,687.90
Debt Service	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00
Cost Recovery	110%	110%	106%	102%	98%	95%	91%	88%	85%	82%

Alternative Options - Annual Breakdown

Found on pages 86 – 87 of Final Report

Option 1: Operate As-Is (no improvements)	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
Revenue	\$363,897	\$354,799	\$345,930	\$337,281	\$328,849	\$320,628	\$312,612	\$304,797	\$297,177	\$289,748
Expenditure	\$604,413	\$628,590	\$653,733	\$679,883	\$707,078	\$735,361	\$764,776	\$795,367	\$827,181	\$860,269
Cost Recovery	60%	56%	53%	50%	47%	44%	41%	38%	36%	34%

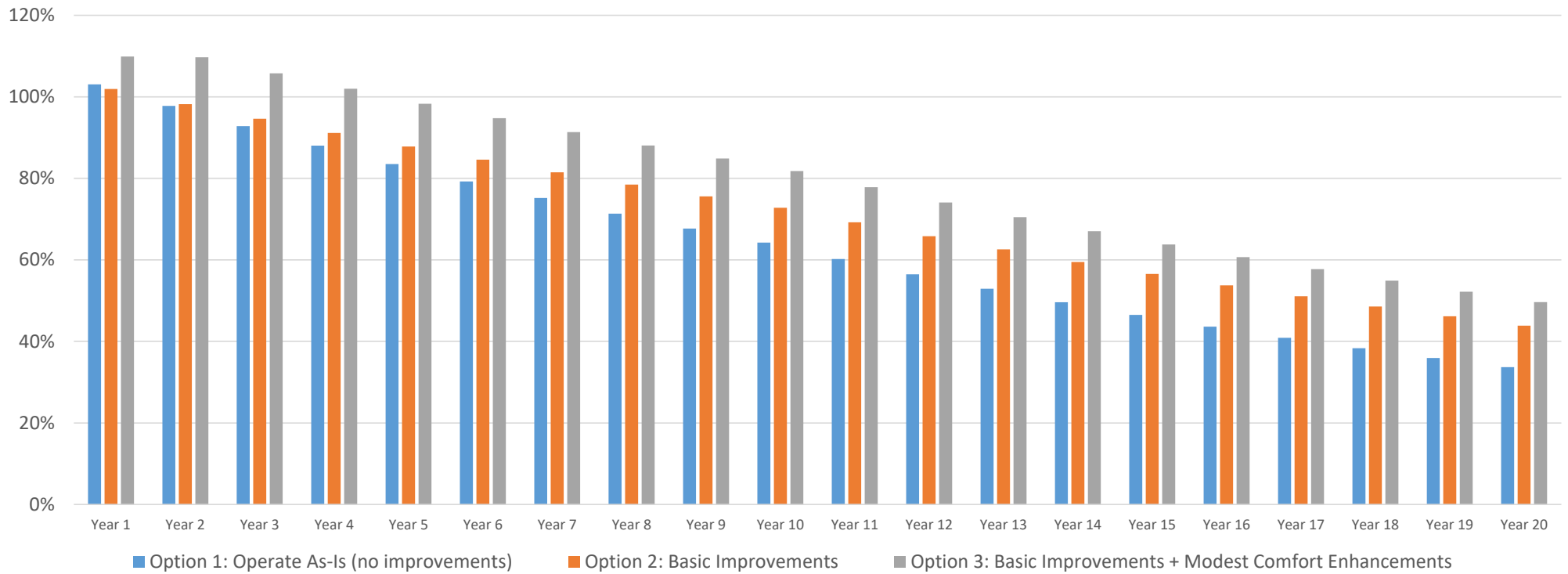
Option 2: Basic Improvements	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
Revenue	\$404,793	\$397,507	\$390,352	\$383,325	\$376,426	\$369,650	\$362,996	\$356,462	\$350,046	\$343,745
Total Expenditure	\$584,936	\$604,117	\$623,970	\$644,517	\$665,784	\$687,794	\$710,576	\$734,154	\$758,558	\$783,816
Budget Expenditures	\$548,036	\$567,217	\$587,070	\$607,617	\$628,884	\$650,894	\$673,676	\$697,254	\$721,658	\$746,916
Debt Service	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00
Cost Recovery	69%	66%	63%	59%	57%	54%	51%	49%	46%	44%

Option 3: Basic Improvements + Moderate Comfort Enhancements	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
Revenue	\$468,522.73	\$460,089.32	\$451,807.71	\$443,675.17	\$435,689.02	\$427,846.62	\$420,145.38	\$412,582.76	\$405,156.27	\$397,863.46
Total Expenditure	\$601,956.97	\$621,217.37	\$641,151.87	\$661,784.09	\$683,138.43	\$705,240.18	\$728,115.48	\$751,791.43	\$776,296.03	\$801,658.29
Budget Expenditures	\$550,296.97	\$569,557.37	\$589,491.87	\$610,124.09	\$631,478.43	\$653,580.18	\$676,455.48	\$700,131.43	\$724,636.03	\$749,998.29
Debt Service	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00	\$51,660.00
Cost Recovery	78%	74%	70%	67%	64%	61%	58%	55%	52%	50%

Alternative Options - Annual Breakdown

Found on page 86 of Final Report

Alternative Options Cost Recovery

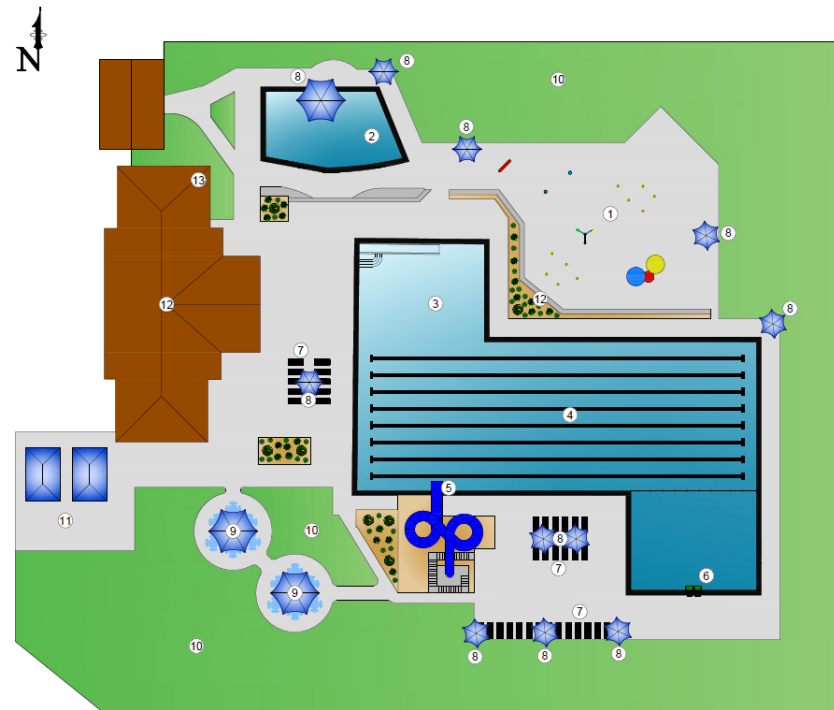


Study Opinions:

- Support and interest from the community
- Need to maintain, increase cost recovery
- Ongoing maintenance and decreasing participation

Recommendation:

- Balance between fiscal and service perspective
- Of the feasible options, Option 3: Basic Improvements with Moderate Comfort Enhancements strikes the best balance



Next Steps:

- Camera inspection and pressure testing of pool piping
- Funding scenarios for large project/repair costs
- Capital funding options



waters edge
AQUATIC DESIGN

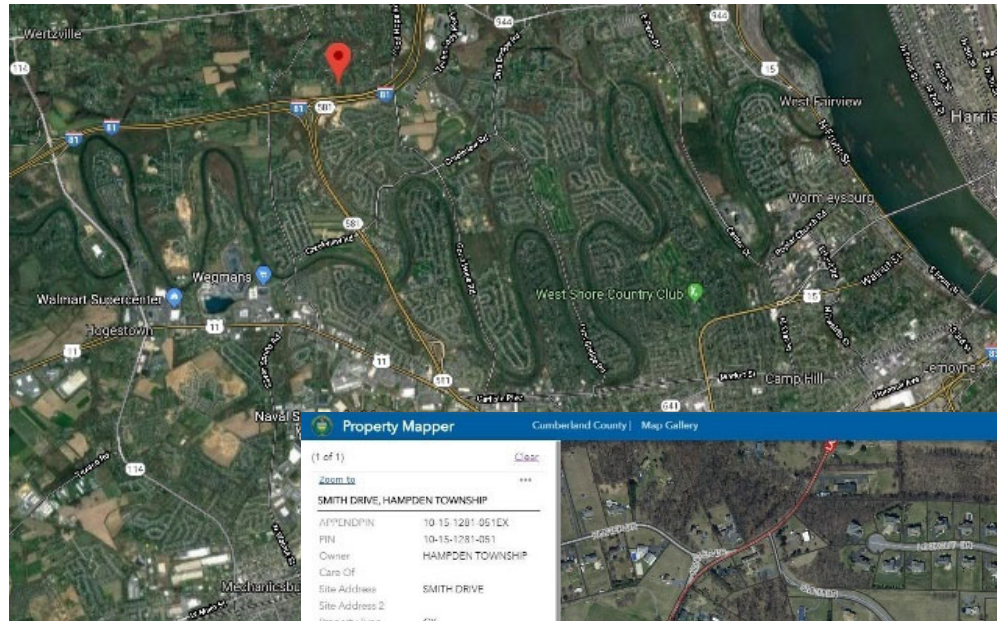


NEW POOL AT SMITH DRIVE PARK



New Pool at Smith Drive Park

- 2004 – Donated to Hampden Township
- 2008 – Studied for recreation focus



Property Mapper Cumberland County | Map Gallery

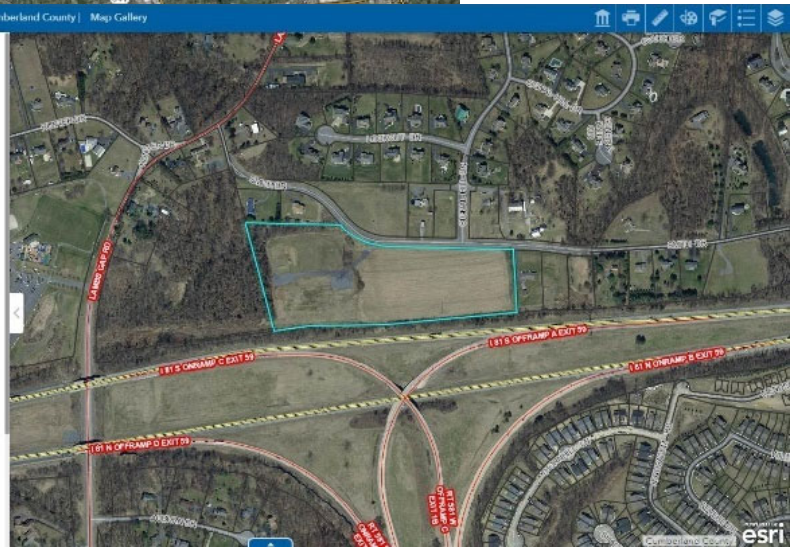
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SMITH DRIVE, HAMPDEN TOWNSHIP

APPENDPIN	10 15 1281 05 1EX
FIN	10-15-1281-051
Owner	HAMPDEN TOWNSHIP
Care Of	
Site Address	SMITH DRIVE
Site Address 2	
Property Type	CK
Land Use Code	600
Subdivision	SIGNAL HILL
Land Description	LOT 1 TR 2 P8 67 PG 126
Deedbook	00289-01791
Acreage	18.16
Square Footage	0.00
Taxable Status	X
Clean & Green Status	
Land Value \$	544,800.00
Building Value \$	0.00
Total Value \$	544,800.00
Sale Price \$	0.00
Sale Date	9/17/2003
Year Built	
Tax Ward	10
Municipality	HAMPDEN TOWNSHIP
Height in stories	
Type of Dwelling	
Basement Garage	0.00

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New Pool at Smith Drive Park

Site Selection Matrix

- Criteria: Cost, Function, Perception
- Sub-criteria: demolition and utilities, pedestrian and vehicular access, community acceptance, land use of adjacent property
- Each sub-criteria subjectively ranked using numerical values
- Areas of lower ranking:
 - Cost for construction, parking and utilities
 - Pedestrian access
 - Land use of adjacent property
 - Community acceptance (unknown)

New Outdoor Pool Site Comparison Review Criteria - Hampden Township, Smith Drive Park Method: WEAD IF Rankings 2/7/2020

Selection Criteria	IF	Existing Pool		Smith Drive Park	
		Value	Total	Value	Total
Cost					
Construction	3	2	6	1	3
Required Demolition	1	2	2	3	3
Operation (Once Open)	3	3	9	2	6
Land cost/availability	2	3	6	3	6
Parking (Existing or Future)	2	3	6	1	2
Utilities	3	3	9	1	3
Site configuration	2	2	4	1	2
Subtotal Rank			42		25
Function					
Vehicular & service access	3	2	6	2	6
Pedestrian access	3	2	6	1	3
Ability to expand	2	3	6	3	6
Security	3	2	6	2	6
Topography	2	3	6	3	6
Drainage	2	3	6	2	4
Subtotal Rank			36		31
Perception					
Community Acceptance	3	3	9	1	3
Land Use-adj. property	2	3	6	1	2
Economic Impact on surroundings	2	2	4	2	4
Visibility	2	2	4	2	4
Subtotal Rank			23		13
Total Score Rank			101		69
Rank			1		2
Importance Factor (IF): 1 = Low 2 = Medium 3 = High <i>(How important each selection criteria are to the project when selecting a site)</i>					
Value Criteria: 1 thru 5 (1 = Least Desirable; 5 = Most Desirable) <i>(How well each line item at each location accommodate the selection criteria)</i>					
Total = Importance Factor x Value					

New Pool at Smith Drive Park

Opinion of Probable Cost

- Includes: 12% soft costs (e.g. design, contingency, general conditions), geotechnical testing and topographic survey

- Assumptions:
 - 4-lane, 25-yard pool
 - Skimmer gutter system
 - Minimal amenities and features
 - Modest bathhouse and filter building

Smith Drive Park – New Pool Opinion of Probable Cost	
Pool Size (s.f.)	2,250 s.f.
Opinion of Probable Costs for Construction	\$1.65 M - \$1.9 M

New Pool at Smith Drive Park

Smith Drive Park – New Pool Opinion of Probable Cost	
Pool Size (s.f.)	2,250 s.f.
Opinion of Probable Costs for Construction	\$1.65 M - \$1.9 M

Study Opinions

- Possibility of reduced participation at the Hampden Pool – users being spread between 2 facilities
- Increased burden on staff and support resources
- Aquatic system cannot recover operational and capital costs/improvements of two pool facilities

Recommendation

- It is not feasible to develop a second pool under the current financial model
- It is not recommended to develop a second pool at this time



Thank You

