



Exercise. Swim. Fun.



Jenny Thompson Aquatics Center

Presentation to CWDAC

31March2015

Tim Paiva

JTAC/Seacoast Swimming

Agenda

- Introduction
- Aquatic Center goals
- The Proposed Facility
 - Location
 - The Building
 - Programming
 - Budget numbers
- Local impact
- Next Steps
- Q&A



Jenny Thompson Aquatics Center

- What is The JTAC?

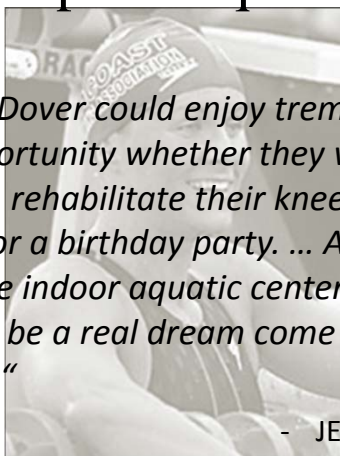


- A whole new way of thinking about aquatics in the greater Seacoast area
- An opportunity to provide a lasting impact for ALL LEVELS of aquatics
- State of the art aquatics destination for all of New England
- Future home of the New England Swimming and Diving Hall of Fame
- Another reason for people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



Jenny Thompson Aquatics Center

“The citizens of Dover could enjoy tremendous cultural benefit and opportunity whether they want to compete in aquatic sport, rehabilitate their knee after surgery, or splash around for a birthday party. ... A beautiful new Olympic distance indoor aquatic center with my name on it — it would be a real dream come true and an amazing honor.”



- JENNY THOMPSON
Four-time Olympian



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
 - Expanded learn to swim program
 - Competitive Swimming
- Establish funding and scholarship programs for the disadvantaged and underserved populations in the region to participate in programming



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



Ongoing Research

• Extensive Feasibility Study

- Determine needs, goals and objectives of aquatic stakeholders, 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



• Site Visits/Interviews



Richmond, VA



Tupelo, MS



USA Swimming support

“The design of the JTAC meets and exceeds all the goals and objectives that USA Swimming promotes and supports on a national basis.”

- **CHUCK WIELGUS**
Executive Director
USA Swimming



Note: Boston is the US Bid City for 2024 Olympic Games. The JTAC will be a prime location for teams looking for pre-Olympic training.



speedo signs on

In early March 2014, the Jenny Thompson Aquatic Center announced its first major sponsor.

“We are committed to the success of the project and to swimming in New England. This is such a unique downtown location for an aquatics center. It will give kids around the area a place to train and host meets and also enhance recreational swimming, swim lessons and general fitness for non-club swimmers.”

- BRIAN BASYE

Director of Sports Marketing and Team Sales
SPEEDO USA



Aquatics Center Team - Local

Project Lead: **Tim Paiva**
President – JTAC Board
President – Seacoast Swimming

JTAC Board: **Steve Anderson** - Treasurer
Jenny Thompson – 4-time Olympian
Cindy Briggs – Asst. Head of School, Berwick Academy
Dr. Mike Crago – Dover city representative

Project Support: **Gary Bannon** – Dover Recreation Director
Jared Felker – SSA head coach
Mike Garrepy & SSA Feasibility Committee



Aquatics Center Team - National

Project Consultants: **Isaac Sports Group**
Ann Arbor, Mich.



Aquatic Engineers: **USAquatics**
Delano, Minn.



Facility Architects: **JSA Inc.**
Portsmouth, NH



Pool Builders: **Myrtha Pools USA**
Sarasota, Fla



General Contractor: TBD*

*- DEW Construction (Williston, VT) has been involved at early stages.



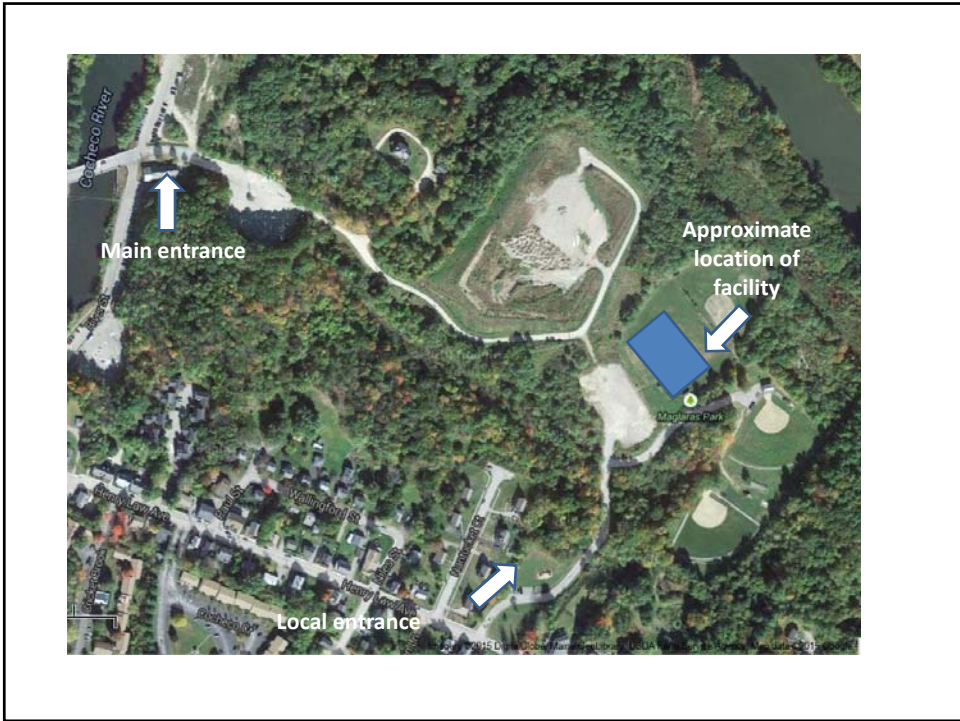
Location

- Maglaras Park



Briefly discussed other locations in city but have focused on this location.





The JTAC

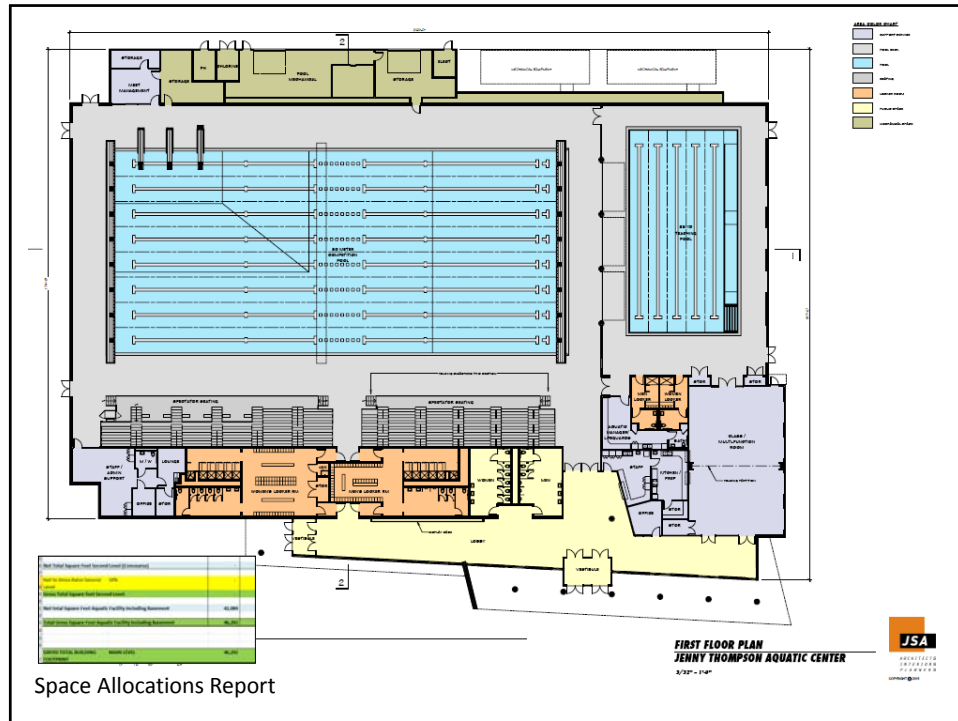


46,200 Square Foot building

Preliminary cost estimate \$14M

CONCEPTUAL RENDERING
JENNY THOMPSON AQUATIC CENTER





The JTAC

- 10-lane 50-meter competition pool
- 5-lane 25-yard teaching pool
(separate HVAC)
- General meeting space
- Concession area
- Locker rooms
- Offices (facility & home club team)
- Seating for approximately 950+ spectators



www.jtaquatics.com



Competition/Training Pool

- Premier Aquatic Center in New England
- 50 meters by 25 yard pool (168' x 75')
 - 10 7.5-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 900+ 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



Teaching/Fitness Pool

Community wellness & fitness

- 75 feet x 35 feet
- Five 7' 25 yard lap lanes
- Depth: 3 ½ feet to 4 ½ feet
- Warm water (86 degrees)
- Ramp and Lift entry



- In water bench for teaching stations
- Anti-slip cushioned safety floor



Teaching/Fitness Pool

Community wellness & fitness

- Programming
 - School programming
 - Learn to Swim
 - Warm water lap lanes
 - Aquatic Fitness
 - Senior fitness
 - Aquatic therapy and rehab
 - Health and wellness-centered activities
 - Decrease obesity related risks including diabetes, coronary & other conditions



Teaching/Fitness Pool

Community wellness & fitness

- Programming
 - Health and wellness-centered activities
 - Decrease obesity related risks including diabetes, coronary & other conditions
 - Individualized training, fitness and wellness programs that engage youth, adults, seniors and individuals with disabilities and encourage goal oriented, healthy lifestyles



Programming

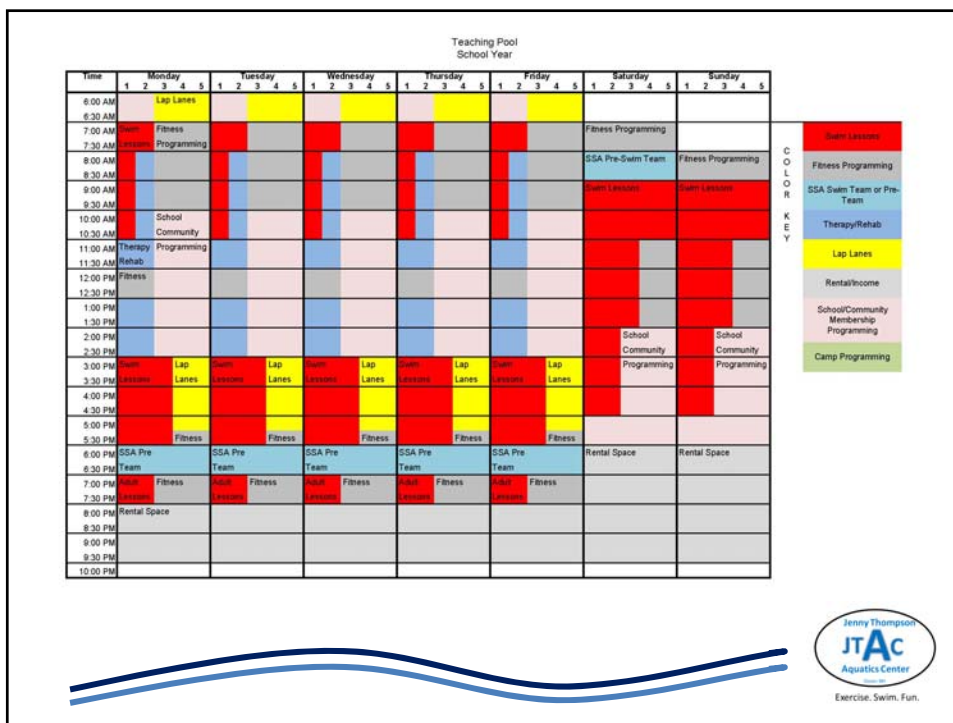
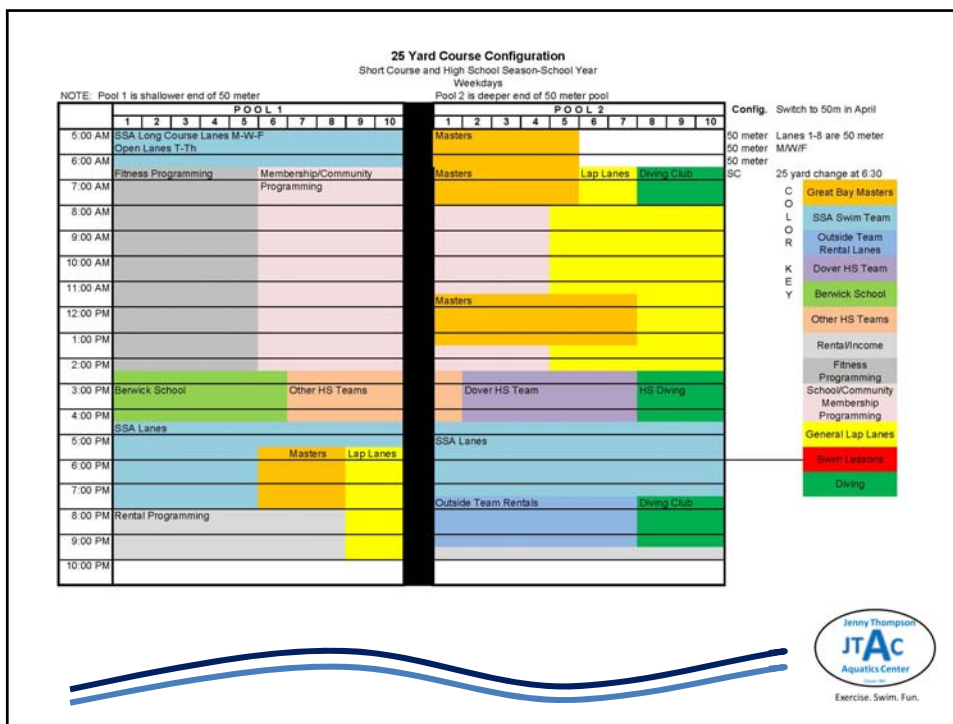
- Review and analyze existing aquatic programming in Dover and the region
- Based on market and best practices in other markets identify demand for enhanced programming
- Develop programming for all residents of Dover and the wider community
- Insure access to the disadvantaged and those with special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





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



Jenny Thompson Pool hosted the 2014 New England Long Course Championships

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

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



Annual Operating Costs

Operational and Program Costs

Utilities	\$265,019
Maintenance	\$ 63,755
Equipment and Supplies	\$ 10,400
Staff and Management	\$454,389
General Office (includes marketing)	\$ 65,799
Program Expenses (includes instructors)	\$137,957
Miscellaneous	\$ 5,000
TOTAL EXPENSES:	\$1,002,319

Note: Expenses do not include debt service



Annual Operating Revenue

Facility and Program Revenue

Community and Educational Programming (includes learn to swim)	\$373,872
Fitness and Therapy	\$ 63,500
Swim Team/Training Rental, Camps, Clinics	\$327,700
Events (meets, parties, special functions)	\$323,191
Sales	\$ 13,800
Membership/Daily Use Fees	\$195,193
<u>Sponsorship/Advertising/Contributions</u>	<u>\$ 25,000</u>

TOTAL REVENUE: \$1,322,256



Net Operating Costs

TOTAL ANNUAL EXPENSES	\$1,002,319
<u>TOTAL ANNUAL REVENUE</u>	<u>\$1,322,256</u>

NET OPERATING SURPLUS \$319,937

Surplus can support debt service on significant financing debt on facility



Job Creation

Based on the November 2014 financial projections, here are some key facts:

- Construction will create approximately 18 FTE (Full time Equivalent) jobs over a 16-18 month period
- Over the first five years of operation, the JTAC will generate over \$3M (\$3,045,000) in salaries, wages, benefits, and taxes
- The JTAC will create 5 full-time jobs and 12-15 FTEs in annual operation
 - Part time jobs include lifeguards, instructors, front desk, etc.
 - Many jobs are suitable for high school and college students providing job opportunities for the young adults in Dover and surrounding communities.



Local Impact: Upper Valley Aquatic Center Hartford, VT

... All this activity at UVAC has ripple effects. Area hotels book 8,000-room nights (Sept-March), and area merchants see an increase in traffic. "The Seven Barrel Brewery in West Lebanon needed to get the meet schedule because they were being impacted by the meets," says UVAC director Rich Synnott.

*Excerpt from Image Magazine – Summer 2013
Mountain View Publishing*



Hotels that have cropped up near UVAC



Center Management

State of New Hampshire
Recording fee: \$25.00
Use back print or type Form NH-1
RSA 382:2

ARTICLES OF AGREEMENT
OF
A NEW HAMPSHIRE MEMBERSHIP CORPORATION
THE UNDERSIGNED, being persons of full age, associate under the provisions of the New Hampshire Revised Statutes Annotated, Chapter 382 to the following articles:

FIRST: The name of the corporation shall be Jenny Thompson Aquatics Center, Inc.

- Run by an independent 501(c)(3) entity
 - Jenny Thompson Aquatic Center Inc.
- Professional aquatics management
 - Entrepreneurial emphasis
 - Executive Director; Aquatics Director, staff
- SSA will be a renter like several other organizations.



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



Test borings

December 2014 - GeoInsight



Report delivered 24 March

50,000ft. summary:

There were no subsurface showstoppers found during testing but alternative orientations of the building may have more favorable subsurface conditions.



Next Steps – short term

- Analyze Test Boring results
- More detailed plans
- Build more sponsorships/partnerships
 - International Swim Hall of Fame
 - Other lead partners
- Identify capital campaign leadership
 - Build on first corporate sponsorship
- General Contractor RFP



Q&A



If we build it



...they will swim!



Thank you for your kind attention



Exercise. Swim. Fun.




Q&A

Backup files



Dover City Council Resolution

 CITY OF DOVER	CITY OF DOVER - RESOLUTION
	Agenda Item#: 13.B.1. Resolution Number: R - 2013.01.23 - 8 Resolution Re: Support for Jenny Thompson Aquatic Center Public/Private Partnership Project

WHEREAS: Dover is the hometown of the most decorated female swimmer in the history of the Olympics – Jenny Thompson; and

WHEREAS: A group of interested citizens has formed with plans to develop a new state-of-the-art aquatic center in Dover at no additional cost to the taxpayer; and

WHEREAS: The construction of a new aquatic center in the City of Dover will likely spur economic development in Dover

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND DOVER CITY COUNCIL:

The City Manager is authorized to sign a Letter of Intent expressing support for the construction of the Jenny Thompson Aquatic Center in the City of Dover located on City owned land.



Local support

- Letter of support from Dover Main Street
- Meeting with Cochecho Waterfront Development committee members
- Meeting with Dover Chamber of Commerce Government Affairs Committee
- Contacting State and Federal representatives

DATE: October 31, 2013
 Dover Main Street
 Mail: 288 Central Ave
 Dover, NH 03820
 Phone: 603-740-6435
 email: director@dovermainstreet.org
 RE: Seacoast Swimming/Jenny Thompson Aquatic Center



Dear Timothy Piva,

Thank you for meeting with the Board Members of Dover Main Street to discuss your plans for a state-of-the-art aquatic facility in the City of Dover. I have been kept apprised of this project for some time now, and fully endorse these endeavors. Dover Main Street's twenty-one Board Members, comprised of volunteers from key downtown businesses and organizations, voted at our regular monthly meeting to also endorse these plans and agreed to provide this letter of support for this project. We ask that you continue to keep our organization informed and involved as plans for this exciting facility move forward. We are proud to have such committed members of the community to drive this effort!

Dover Main Street has worked on downtown revitalization efforts since 1999, and has been instrumental in developing programs, events, and partnerships to continue to build the vibrant downtown we have today. That work continues with the support of our many volunteers and sponsors. We firmly believe the Aquatics Center would be a benefit to the general and downtown community—based upon your project plans that entail developing the facility in a privately-owned manner, while



Current State of Dover's Pools...

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



How we got to today...

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



How we got to today...



Timeline...

- **March 2011** – SSA Forms Feasibility Committee
- **May 2011** – SSA attends USA Swimming Build a Pool Seminar in Chicago
- **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; Site visit Richmond, VA.
- **January 2013** – Dover City Council resolution of support
- **May 2013** – Project receives US Swimming feasibility grant
- **June 2013** – Intent to lease agreement with City of Dover
- **August 2013** – Dover Main Street support
- **Sept 2013** – Finalize 501c3 Board of Directors
- **March 2014** – First corporate sponsor on board
- **December 2014** – Test borings @ Maglaras Park; Site visit Tupelo, MS; 501c3 number received



How we got to today...

Seacoast Swimming's involvement



- Vested interest in the success of Dover's pools

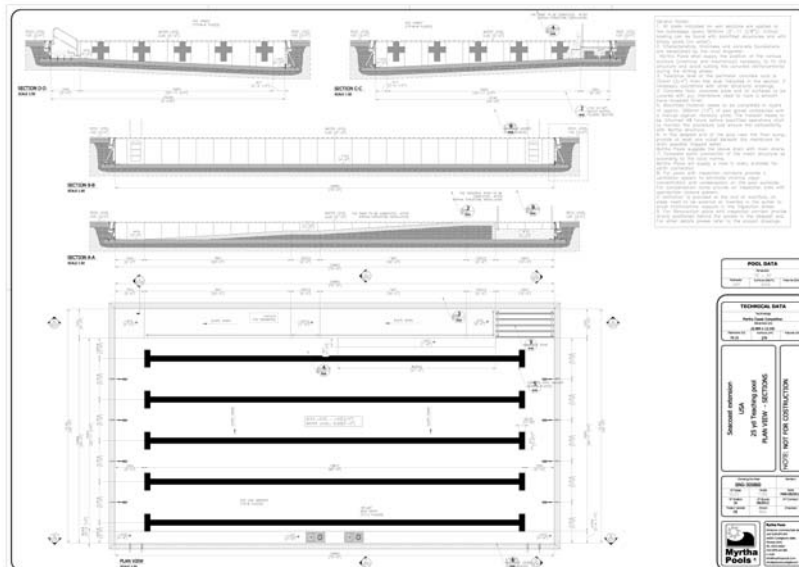


- Nationally-recognized competitive swim team within the structure of USA Swimming
- Based in Dover since its founding in 1984.
- 100-plus swimmers earning college scholarships in excess of \$3M
- Athletes at every Olympic Swimming Trials since 1988
- Swimmers and Parents active in the community
- Team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



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



Tupelo Images



Main entrance



Lobby



Patio by teaching pool

TAC architects: JBHM Architects



Tupelo Images



50-meter pool





teaching pool




Both pools




Tupelo Images




Seating
Moveable Permanent



ADA access





Meeting room




Jenny Thompson
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Tupelo Images




Lockers




Showers




Filter pump



Front Desk



Offices



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