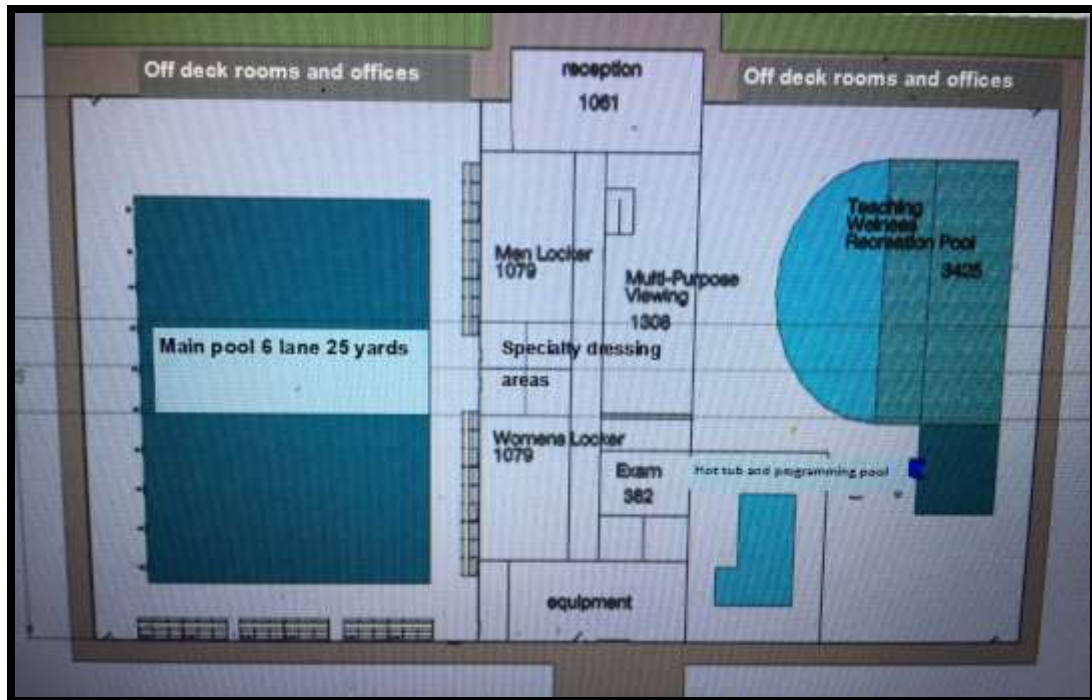


South Whidbey Island Aquatic Health and Wellness Center



An Enterprise Plan for a new aquatic center:

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Executive Summary

This enterprise plan describes the need for a new aquatic center on South Whidbey Island, Washington. A facility that fulfills the Health and Wellness goals of the community is necessary and has both community economic impact and social savings impact. Other pools in the surrounding area are not designed for Total Aquatic Programming or are close to obsolete due to facility deterioration and ADA non-compliance. Since safety is always one of our most important considerations, the facility must be state-of-the art and compliant.

This plan describes in detail what type of a new aquatic center is proposed, the price range for development and construction of a proposed center, and potential sources of programming income for sustainability. Additionally, reference information is provided for further research. The community will strongly support a new aquatic center that is based on Total Aquatic Programming.

Current/Company Summary

Add you current information here and any financial overviews that are pertinent. If nothing to add delete this section.....

Products and Services

Aquatic centers provide numerous products and services. Many “public” facilities have had to stop offering optional aquatic programming and recreation because of budgetary cut-backs. The core service offerings from aquatic centers focus on health, safety, recreation, and competition. Specific services offered include the following:

- Learn 2 swim (L2S) programs
- Therapy and Rehab programs in specially designed pool (rental basis)
- Adult - Window of Exercise – aquatic – membership based
- USA Swimming team and Masters team training and competition
- Recreational events and activities including birthday parties and swim in movies
- Safety and rescue training
- Triathlon training groups for adults and youth
- Health Club – personal training membership based

The Aquatic Center is designed and will be programmed to meet the aquatic health, safety, recreation, and competition needs of South Whidbey Island and surrounding areas. This Enterprise Plan will present the planning/programming for the pools and necessary land supporting areas. **Programming must precede design.** Since 2004 the aquatic “wants and needs” of communities have changed. Aquatic facilities can no longer rely on day-pass recreation fees to financially sustain the facility. To address the modern communities’ health and wellness and safety needs, focusing on offering Total Aquatic Programming has become the new successful model. This plan stresses the importance of the 4 Pillars of Aquatic Programming and the most effective way to bring this to the community.



EASI Updated Reports and Analysis Summary Report

ZIP Code:	98236
Post Office Name:	Clinton
County FIPS Code:	53029
County Name:	Island, WA
State Name:	Washington
CBSA Name:	Oak Harbor, WA
Dominant Profile:	Median Age Profile

Description	Value	% Total	EASI Score	EASI Rank of 39833
DEMOGRAPHIC OVERVIEW				
Population	5,864	100.0	C	18,909
Households	2,579	100.0	A	5,197
Total Household Income (\$)	287,411,010	100.0	A	2,951
Median Household Income (\$)	86,600	N/A	A	5,079
Median Age	52.8	N/A	A+	1,761
POPULATION BY RACE				
White Population	5,458	93.1	B-	15,231
Black Population	34	0.6	D+	25,494
Asian, Pacific Islander Population	115	2.0	B+	9,683
American Indian and Alaska Native Population	58	1.0	B+	8,179
Other Race Alone Population	35	0.6	D+	24,119
Two or More Races Population	164	2.8	B	11,928
POPULATION BY ETHNICITY				
Hispanic Population	185	3.2	C	19,533
White Non-Hispanic	5,342	91.1	B-	14,843

Footnotes:

EASI Rank: based on the concentration of the variable with a '1' being the highest rank and the number of areas in a geography being the lowest rank.

EASI Score: arranges the EASI Rank into a quintile frequency distribution ranging from 'A' (the highest concentration group and top 20%) through 'E' (the lowest concentration group and bottom 20%).

'(US Avg=100)' indicates an index value that has a range of 0 (low) to 200 (high).

Easy Analytic Software, Inc. (EASI) is the source of all updated estimates. All other data are derived from the US Census and other official government sources. Consumer Expenditure data are derived from the Bureau of Labor Statistics.

All estimates are as of 1/1/2016 unless otherwise stated.

EASI Updated Reports and Analysis Summary Report

ZIP Code: 98260

Post Office Name: Langley

County FIPS Code: 53029

City Name: Freeland CDP, WA

County Name: Island, WA

State Name: Washington

CBSA Name: Oak Harbor, WA

Dominant Profile: Median Age Profile

Description	Value	% Total	EASI Score	EASI Rank of 39833
DEMOGRAPHIC OVERVIEW				
Population	5,867	100.0	C	18,909
Households	2,785	100.0	A+	2,140
Total Household Income (\$)	251,030,640	100.0	A	4,924
Median Household Income (\$)	70,914	N/A	B+	10,205
Median Age	56.4	N/A	A+	737
POPULATION BY RACE				
White Population	5,481	93.4	B-	14,781
Black Population	25	0.4	D	27,801
Asian, Pacific Islander Population	122	2.1	B+	9,325
American Indian and Alaska Native Population	47	0.8	B+	10,299
Other Race Alone Population	30	0.5	D+	25,445
Two or More Races Population	162	2.8	B	12,156
POPULATION BY ETHNICITY				
Hispanic Population	157	2.7	C-	21,464
White Non-Hispanic	5,365	91.4	B-	14,523

Footnotes:

EASI Rank: based on the concentration of the variable with a '1' being the highest rank and the number of areas in a geography being the lowest rank.

EASI Score: arranges the EASI Rank into a quintile frequency distribution ranging from 'A' (the highest concentration group and top 20%) through 'E' (the lowest concentration group and bottom 20%).

'(US Avg=100)' indicates an index value that has a range of 0 (low) to 200 (high).

Easy Analytic Software, Inc. (EASI) is the source of all updated estimates. All other data are derived from the US Census and other official government sources. Consumer Expenditure data are derived from the Bureau of Labor Statistics.

All estimates are as of 1/1/2016 unless otherwise stated.

EASI Updated Reports and Analysis Summary Report

ZIP Code:	98249
Post Office Name:	Freeland
County FIPS Code:	53029
City Name:	Freeland CDP, WA
County Name:	Island, WA
State Name:	Washington
CBSA Name:	Oak Harbor, WA
Dominant Profile:	Median Age Profile

Description	Value	% Total	EASI Score	EASI Rank of 39833
DEMOGRAPHIC OVERVIEW				
Population	4,335	100.0	C	18,909
Households	2,054	100.0	A+	2,195
Total Household Income (\$)	192,706,012	100.0	A	4,221
Median Household Income (\$)	69,672	N/A	B	10,894
Median Age	56.8	N/A	A+	640
POPULATION BY RACE				
White Population	4,034	93.1	B-	15,253
Black Population	33	0.8	C-	23,414
Asian, Pacific Islander Population	99	2.3	B+	8,721
American Indian and Alaska Native Population	28	0.6	B	12,773
Other Race Alone Population	19	0.4	D	26,703
Two or More Races Population	122	2.8	B	11,813
POPULATION BY ETHNICITY				
Hispanic Population	126	2.9	C	20,474
White Non-Hispanic	3,936	90.8	B-	15,136

Footnotes:

EASI Rank: based on the concentration of the variable with a '1' being the highest rank and the number of areas in a geography being the lowest rank.

EASI Score: arranges the EASI Rank into a quintile frequency distribution ranging from 'A' (the highest concentration group and top 20%) through 'E' (the lowest concentration group and bottom 20%).

'(US Avg=100)' indicates an index value that has a range of 0 (low) to 200 (high).

Easy Analytic Software, Inc. (EASI) is the source of all updated estimates. All other data are derived from the US Census and other official government sources. Consumer Expenditure data are derived from the Bureau of Labor Statistics.

All estimates are as of 1/1/2016 unless otherwise stated.

**Note – The median income of these 3 zip codes exceeds the necessary needed to be able to afford the aquatic programming membership dollars to support the facility. The population numbers within a 20 minute drive also matches the typical numbers necessary for this type of facility to be financially sustainable and cover operational cost.*

L2S Programs

L2S programs exist in many forms. Table 1 below lists examples of programs and age-group specifications.

Table 1 – Learn to Swim Programs

Level	Description
Water Acclamation	The objective is to help students feel comfortable in the water and to enjoy the water safely. The student learns elementary aquatic skills, which students build on as they progress through the Learn to Swim Program. At this level they also start developing good attitudes and safe practices around the water. Some students will have some experience with the water and may begin the program at a higher level. There are no prerequisites for this session.
Water Adaptation	The objective is to give students success with fundamental skills. Students learn to float without support and to recover to a vertical position. This level marks the beginning of true locomotion skills and adds to the self-help hand basic rescue skills begun in previous level. Students entering this course must have a Water Acclamation certificate or must be able to demonstrate all the completion requirements.
Skills & Drills	The objective is to build on the skills in previous level by providing additional guided practice. Student learns to coordinate the front crawl and back crawl. They are introduced to the elementary backstroke and the fundamentals of treading water. Students also learn rules for safe diving and begin to learn to dive from the side of the pool. Students entering this course must have previous levels accomplished or must be able to demonstrate all the completion requirements.
Stroke Development	The objective is to develop confidence in the strokes learned thus far and to improve other aquatic skills. Students will learn to increase their endurance by swimming familiar strokes (elementary backstroke, front crawl, and back crawl) for greater distances than at previous levels. Students are introduced to the breaststroke and sidestroke and the basics of turning off the wall. Students entering this course must have previous levels accomplished or must be able to demonstrate all the completion requirements.

Table 1 – Learn to Swim Programs

Level	Description
Stroke Refinement	The objective coordination and refinement of key strokes. Students are introduced to the butterfly stroke, competitive turns, the feet-first surface dive, and springboard diving. Participants learn to perform the front crawl and back crawl for increased distances and to perform the sidestroke and breaststroke. Students entering this course must have previous levels accomplished or must be able to demonstrate all the course requirements.
Skill Proficiency	The objective to polish strokes so students swim them with more ease, efficiency, power, and smoothness over greater distances. Students develop considerable endurance by the end of this course. They are introduced to additional turning skills as well as the pike and tuck surface dives. Students entering this course must have previous levels accomplished or must be able to demonstrate all the skill required to complete course requirements.
Advanced Skills	The objective is to perfect strokes and to develop good fitness habits. Students are urged to use aquatic activities throughout life to maintain their physical condition. They learn springboard diving and advanced rescue skills. Other aquatic activities are introduced at this level: polo, and synchronized swimming. Participants entering this course must have previous levels accomplished must be able to demonstrate all the complete course requirements.
Parent/Infant: 6 – 36 Months	Parents MUST accompany the child in the water. Skills to be taught to the parents will be holding positions and when to use them, the importance or cues and how to use them and roles for helping the child learn and practice skills appropriate for his or her age. There is also an introduction on lifejackets and basic safety skills.
Tots: 3 – 5 Years	This class helps to improve the skills children have learned and to introduce more advanced skills. They will be taught water adjustment, exploring the pool, kicks, floats glides, underwater exploration and water exit. For some tots, especially those who have not had water experiences or who show fear, it may be helpful to start them out in the Parent/Infant class and let them progress at their own speed.
Adult Lessons & Aquatic Personal Training	Adults may avoid learning to swim for some reasons. The most common reasons are fear of losing control, fear of drowning, and anxiety about not being able to breathe, and fear of not being able to get back to safety. This course or 1:1 sessions help to reduce these frustrations and fears. This will allow them to pursue their own interests and own decisions about what you they to learn or accomplish.
Water Exercise Window of Exercise	Will help improve person's health and fitness. This program offers an excellent warm-up, aerobic set and cool-down activities for the upper, middle and lower body. Health club membership concept used for the Window of Exercise programming.

United States Masters Swimming (USMS) is an organization of sportswomen and sportsmen founded in 1970 and dedicated to the premise that the lives of participants will be enhanced through aquatic physical conditioning." To that end, USMS has set its mission "**To promote fitness and health in adults by offering and supporting Masters swimming programs.**" www.usms.org



Less than one-third of USMS swimmers identify themselves as "competitors" – but they all swim because they love swimming and want to be fit. Swimming is one of the most popular forms of aerobic exercise, and it is an excellent activity for anyone who wishes to get fit and stay fit. USMS provides resources and activities to help swimmers maintain a lifelong interest in swimming. The USMS Fitness Committee is dedicated to studying and developing fitness swimming activities for the general membership at the national level. This committee is also dedicated to providing resources to educate adults on the fitness benefits of swimming.

Recreational Events and Activities

Aquatic centers and swimming pools offer many recreational activities for the community. Most activities involve all age groups, and are safe and enjoyable for the entire family.

Recreational activities at aquatic centers include the following:

- Swimming activities for all ages including swim meets
- Aerobics and exercise training in an aquatic environment
- Parties and pool rentals
- Swim in movies
- Water features added to large pool for weekends when there are no events scheduled.



Safety and Rescue Training

“Through USA Swimming and their industry partners (Red Cross, Swim America, Starfish, etc.) **Make a Splash** programs should be available for the community. Children’s and Adult water safety and learning to swim must be a priority for this community.



Market Analysis Summary

This section describes what else is out there. Why do we need an Aquatic Center ?

- ◆ Focus on local needs and community programming
- ◆ Population has outgrown current outdated facilities
- ◆ Overall fitness, national fitness - social savings impact
- ◆ Competition – market underserved
- ◆ Current facilities - outdated specs by national standards
- ◆ ADA codes and Special Needs population temperature, access, and water depth issues must be addressed.

Management Summary

The management team of this aquatic center consists of the following individuals:

Executive Director and/or Board of Directors



Facility Director or Manager responsible for staff and operations including =



Facility Business Supervisor responsible for =

Billing, Membership, Advertising, Rentals

Aquatic Programs Coordinator responsible for =

Make a Splash, Swim Team, Community Access, Water Rental, Events

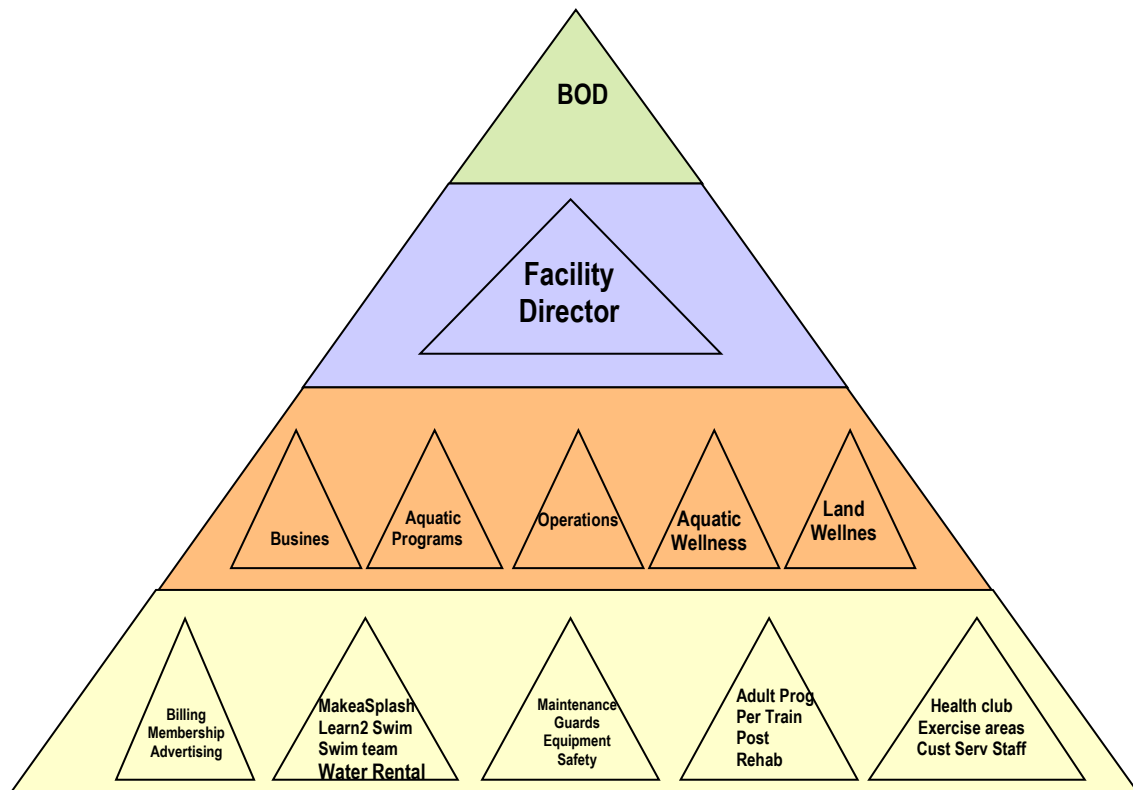
Facility Operations Supervisor responsible for =

Guards, Safety, Maintenance and Operations, Equipment

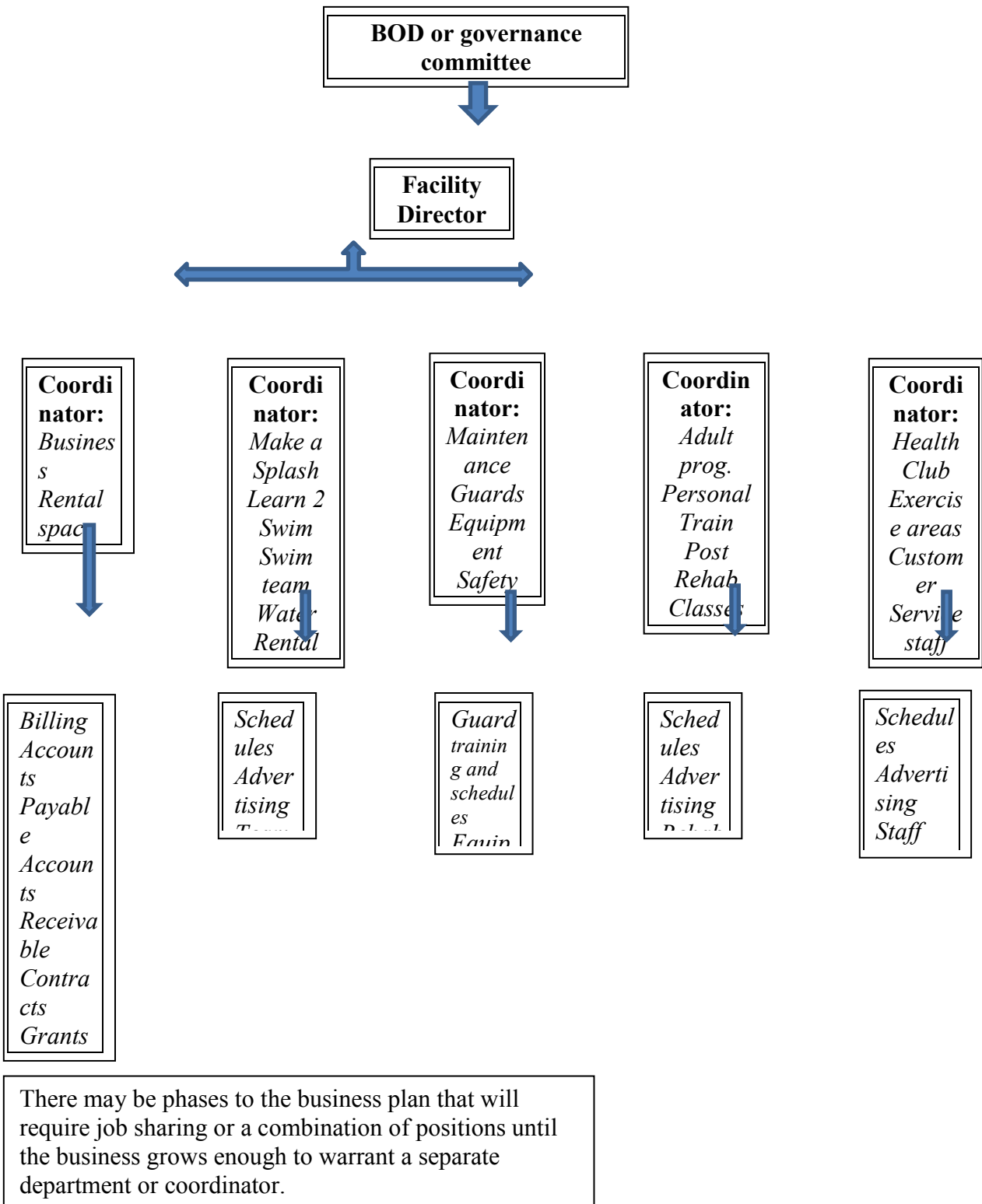
Land Wellness Coordinator =

Health Club, Exercise Areas, Facility Customer Service Staff

Sample staffing model for multi pool Total Aquatic Programming Facilities:



An example of a sustainable total aquatic programming staff flow chart ...



Strategy and Implementation Summary

Description of Proposed Center

The proposed aquatic center – if stand alone - will require approximately 3-4 acres of accessible land to meet the currently defined needs. This will not allow many options for future expansion. The proposed center should consist of 2 pools along with supporting land areas for programming. All pools and supporting areas will be indoors in a pre-engineered steel or monolithic concrete dome building or tilt up pre-cast concrete construction. These 3 methods of building the structure that will cover the pools have similar cost so will not be priced separately. The structure will house all shower and dressing areas and meeting rooms, health club/exercise room as an option if budget allows, offices, and land supporting areas. Throughout this plan you will see some different floor plan schematics. These are for example only. The final floor plan and room size/locations will be decided by the architect and aquatic engineer contracted to design the facility. USA swimming has professional providers we can refer you to design the best facility possible.

Not included in this Enterprise Plan: adequate parking facilities, exterior landscaping, security, fences, signage, sun shade structures, any areas or buildings outside the pool footprint, and the cost for the land itself.

Operating costs will play a significant role in the financial planning of the proposed center. Initial funding will be required until the center achieves self-sufficiency. Estimated operating costs and anticipated income from the center are also summarized in this plan.

The following facility cost information is provided courtesy of USA Swimming and is used with their permission. None of the dollar amounts are to be considered quotes.

The proposed facility is for an indoor setting serving a population base of 15,000 or more within a 20 minute drive. Recommendations are for a hot tub, and 2 programming pools with land supporting amenities. Pools are priced with all necessary state-of-the-art filtration and circulation equipment included.

Pool #1: Teaching/programming pool – with recreational add-ons

- 30' wide x 40' long – (1200 sq.ft.) Teaching and programming area
- 20' x 20' Recreational area with zero depth entry – (800 sq.ft.)

T = Temperature 87 to 88 degrees

A = Access ramped or zero depth and staired entry

D = Depths ranging from zero depth 3' to 5' deep in teaching pool

Construction estimate for pool #1 both areas:

In-ground stainless steel Myrtha construction = **\$490,000**



Pool #2: community pool

75' long x 42' wide (3150 sq ft.)

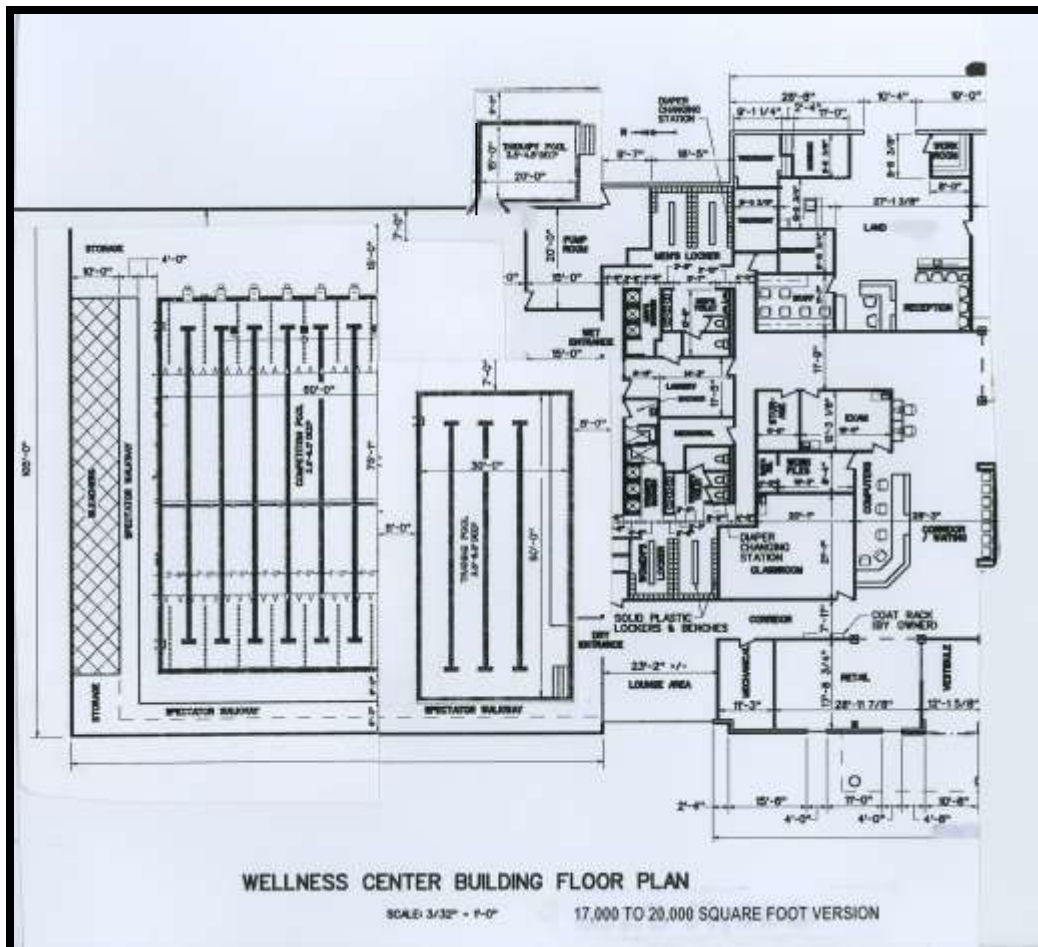
T = Temperature 82 degrees and warmer based on programming needs

A = Access staged entry with ramp and lift

D = Depths 4' to 6'

Construction estimate for community pool (no diving boards included)

In ground Myrtha steel modular construction = **\$750,000**



On deck bleacher spectator seating for 200 plus deck seating for 100 athletes and coaches is included in the plan. This seating is designed to accommodate dual meets and small multi-team invitational type meets. The seating can be expanded if budget allows.



Based on demographics and experience the big pool "can" be

Up to 25,000 people in community
club size = 50-75 swimmers
6 lane 25 yards - MAX = 48 ag + 36 teen + 24 sr+ =
108 in 5 hours prime time



Up to 50,000 people in community
club size = 75 to 150 swimmers
8 lane 25 yards - MAX = 64 ag + 48 teen + 40 sr+ =
152 in 5 hours prime time



Over 50,000 less than 100,000 people in community
club size up to 200 swimmers
10 lane 25 yards - MAX = 80 ag + 60 teen + 60 sr+ =
200 in 5 hours prime time



Over 100,000 people in community
club size over 250 swimmers
22 lane 25 yards - MAX = 176 ag + 132 teen + 110 sr+ =
418 in 5 hours prime time



Hot Tub

15 feet long by 10 feet wide (150 sq.ft.)

T = Temperature 95 degrees and warmer based on programming needs

A = Access staged entry with lift

D = Depths 36" to 52"

Construction estimate for hot tub:

In ground Myrtha steel modular construction = **\$90,000** *If deluxe high rate flow and a large number of jets and benches are needed the price can go as high as \$150,000*



Additional land supporting areas:

The pools and the shower /dressing areas and other land areas will be covered by a pre-engineered insulated building or a thin shelled monolithic dome or pre-cast tilt up concrete panels. The 8 separate shower/dressing rooms (not shown on schematics) will be kept together and designed so they can service as many of the pools as possible. Shower/dressing areas to include:

2 x adult members shower rooms with lockers = 1 men's 1 women's

2 x unisex changing/shower rooms for swim lessons and therapy = family style

2 x dry bathrooms for public = 1 men's 1 women's

2 x staff locker rooms/showers = 1 male 1 female

M & F Main shower rooms (2) largest
 M & F Team room shower room (2) – Spartan
 M & F Unisex (2 to 4) smaller
 M & F Public (dry) rest rooms – 2 to 6
 depending on facility size
 M & F Staff locker room (2)
 On deck shower wall rinse stations



All decks and flooring in the “wet part” of the facility will be non-slip surface.



PROTECT-ALL is:

Waterproof

Slip-resistance even when wet.

Resistant to mildew and bacteria.

Easy to clean.

Environmentally-friendly.

Long-lasting.

www.protect-allflooring.com/waterparks

Necessary supporting areas:

Laundry area and staff break room area

Public vending area with chairs/tables

Meeting and conference room(s)

Offices and reception area



Necessary supporting areas:

Deck accessible timing and meet operations room with clear view of scoreboard (timing system and computers and office machines)

Deck accessible storage rooms for lane line reels and touchpads and other large aquatic equip

Deck accessible officials room and hospitality room

Electronic score board starting end of pool

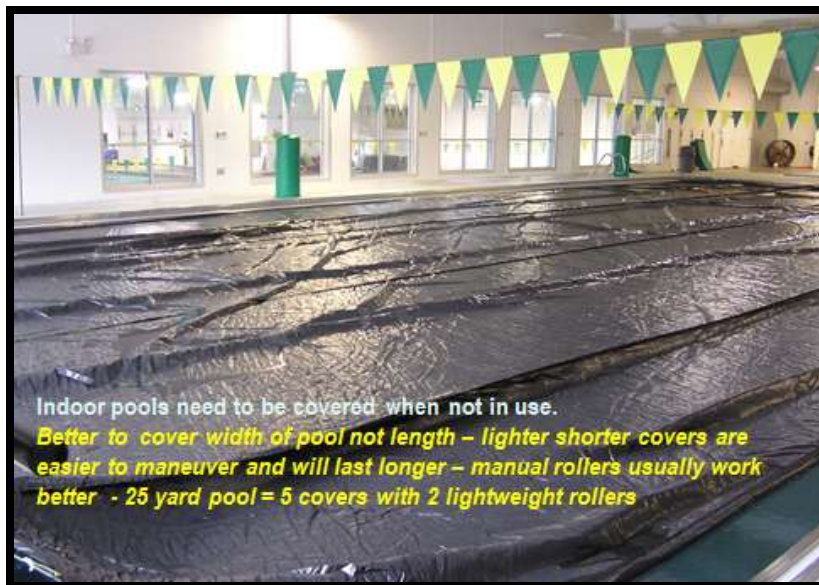


In facilities smaller than 30,000 square feet, a properly designed room/area can serve more than one purpose. A party room can also be a meeting room and a timing meet operations room. Your design team will need to come up with creative ways to save and use spaces.

The facility could include at least 1,000 square foot of land based exercise area. Star-Trac is a preferred provider for USA Swimming projects and offers exercise equipment and design layout at a savings of over 30%.



The pool should always be covered when not in use for any length of time – e.g. overnight. This saves wear and tear on all equipment and save up to 40% on water heating, electricity, and pool chemicals.



Pool filter rooms will be designed with the most advanced “green” technology available. Regenerative pool filters, Medium pressure UV, automatic chlorine feeders and pH control, and titanium core pool heaters have all be included in the pricing. Each pool will have its own separate filtration and circulation system but they will be located in the same room if the final design allows. The exception may be the smaller rehab teaching pool may have its own area for filter room and equipment.

Necessary supporting areas:

Pool filter room – each pool needs separate filter system and prefer being in same large room – watch ceiling height + I-beam pulley
Chemical room with separate feeder equipment and storage for chemicals – codes apply

These areas can not been designed with too much room.



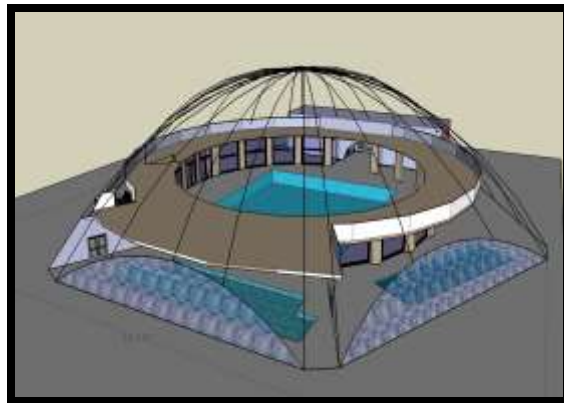
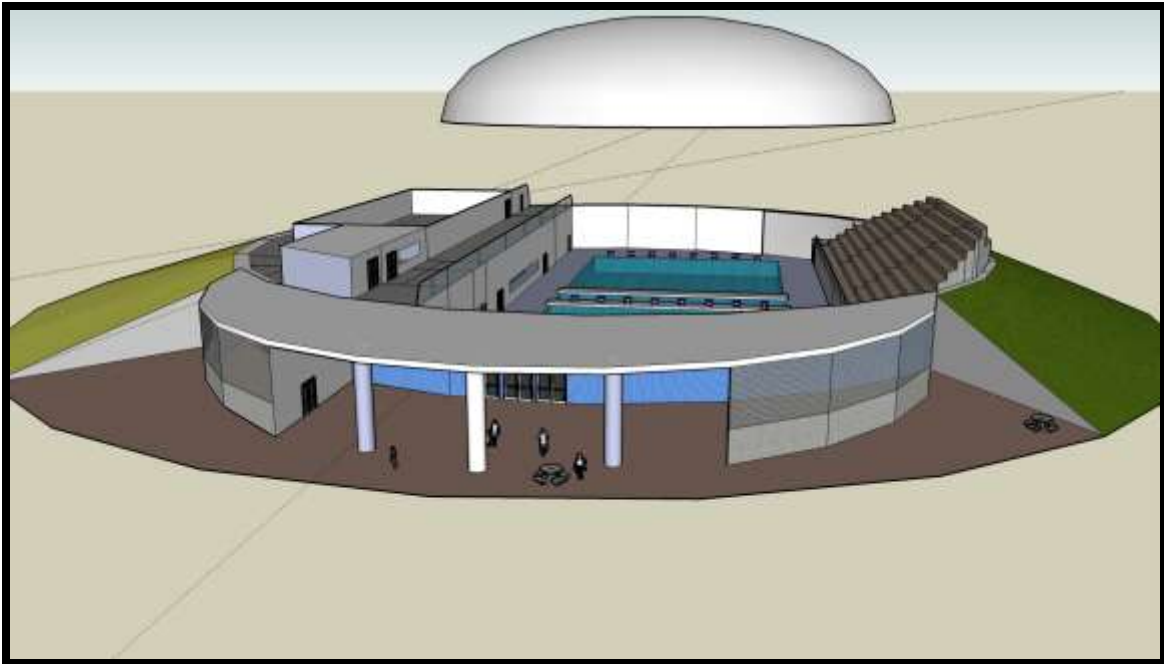
The Structure



We cannot estimate the cost for the actual structure because we do not know the architect's space and design.



The Monolithic Dome is a super-insulated, steel reinforced concrete structure used for homes, schools, gymnasiums, bulk storage facilities, churches, offices, and pool enclosures.



Type of building	example 30K sf	Building Cost	Annual Operational Cost - 4 seasons climate
PVC Membrane seasonal building convertible to outdoors in summer		\$640,000	\$608,000
Arch.Membrane permanent building		\$1,120,000	\$512,000
Pre-engineered steel building		\$4,640,000	\$384,000
Brick & Mortar building		\$8,000,000	\$352,000
Monolithic Concrete Dome building		\$3,900,000	\$224,000

For example: If you decide on a steel building for the natatorium, the basic operational cost over the first 20 years may be \$7.7 million with a \$3.7 million cost to maintain and upgrade over that period of time. Compare that to a Monolithic Concrete Dome structure which – over the same period of time – should have a basic operational cost of \$4.4 million with a \$2.2 million cost to maintain and upgrade. Compare \$11.4 million to \$6.6 million and the value of the dome becomes apparent. This is what we mean when we say “sustainable design”. Can you afford to build it and then operate it?

Myrtha Steel Pools offer the best in Green Technology along with 90% less maintenance cost over the extended life span of the pools. In addition to the facility have the best pools, we believe that energy savings should be included in every facet of the building....

Facility Concept

- Green technology will be stressed including:
 - Passive solar for sink, shower, and pool water heating
 - Heat recovery HVAC systems
 - Variable speed pool pumps
 - Indoor pool covers
 - Regenerative Perlite pool filters
 - Titanium core pool heaters
 - Cogeneration or Geo-thermal possibilities

Aquatic Center Estimated Cost information: *(for budget purposes only)*

2 pools plus Hot Tub = \$1,330,000 *(includes all equipment)*

HVAC = \$600,000 *(indoor pool building area)*

Passive solar cells for pools and shower rooms = \$250,000 *(green option)*

Health club equipment (Life Fitness and StarTrac) = \$250,000

Building FFE = \$900,000

Steel structure or Dome estimated 20,000 SF built-out = \$5,000,000

Project hard cost sub-total = \$8,080,000

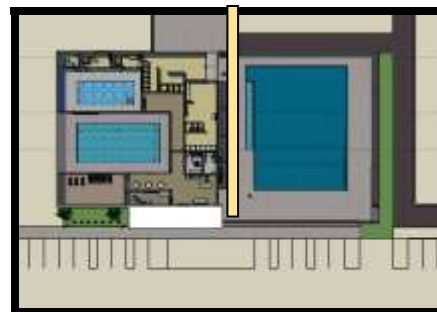
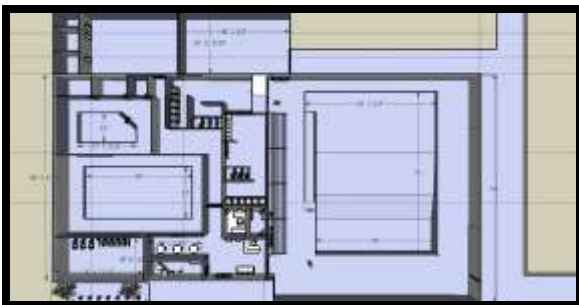
Engineering and planning and architectural fees = \$500,000

Contingency = \$200,000

Project ball park estimate = \$ 8,780,000

Above does not include any cost for land or any exterior landscaping, roads, parking, security/lighting, signage, fences, etc. Automatic timing systems are also not included.

The budget identified above exemplifies the most effective way to use space and dollars. There are ways to cut cost using architectural membrane structures for part of the design if the budget requires a less expensive facility. With this type of combination building (steel and architectural membrane) close to \$1.5 million can be saved from the above ball park estimate.



Steel Side

Membrane Side

This enterprise plan is a precursor to a formal aquatic programming feasibility study and is not meant to be a detailed projection of project cost or income potential. It is simply a preliminary tool to facilitate discussions and establish an initial budget.

Funding Sources

The primary objective of this enterprise plan is to obtain the necessary funding and support for the initial development and construction of the aquatic center. The aquatic center can be a non-profit entity. The non-profit would be potentially eligible to solicit tax-deductible funding sources.

Potential funding sources include the following:

- Existing capital
- Commercial loans
- Private philanthropic organizations
- Fund drives and other fundraising activities
- Naming rights and sponsorships
- City or County bond money

Operating Costs and Aquatic Center Income

The section describes anticipated income that the proposed center will generate.

Operating Costs and Aquatic Center Income

This section describes anticipated income that the proposed center will generate and identifies expenses.....

Facility with 4 Pillars programming - Summary	Annual Income	Annual Expense
Learn to swim = \$3496 per week	\$181,992	
Competitive swimming = \$3424 per week based off lane rental <i>Includes age group swim team, High School, Masters, Tri-Athletes</i>	\$178,048	
Annual parties and meet rental for pools = \$55,000	\$55,000	
Adult WOE programming – membership based	\$256,000	
Recreational access – non programming members	\$80,000	
Income sub-total >	\$751,040	
Expense – Operational		\$336,000
Expense - Staffing		\$360,000

Annual income from programming = \$751,040

Annual Expenses see worksheet that follows = \$696,000

Expect an 8% increase in programming each year through year 5 and a 3% increase in expenses each year. Worksheet and details follow:

20,000 square ft. 1 x 25 yard 6 lane community pool
 1 x smaller continuum teaching pool with designed features
 1 x Hot Tub
 Dressing rooms - entrance way - office - land specific areas.

Operational cost (not including salaries and depreciation)

\$18 x 20,000 SF **\$336,000 annually**

Salaries for 20,000 sq ft multi use facility open ~60 hours a week

Position	NumberEmp	Hourly Rate	Budget Hour
Operational tech's	6	\$12	\$72
Coordinator level	2	\$19	\$38
Manager level	1	\$30	\$30
Approx total no benefits included			\$140
Annualized salaries		\$360,000	
Annualized budget		\$696,000	

Does not include Taxes - Depreciation -- Debt reduction

Based on **VRP** (*Value Received Pricing*)

Program Pricing Analysis: Learn 2 Swim

Income	Based on the hypothetical subtotal:	Per 1/2 hour fee
	1:1 Aquatic personal training or private lessons	\$38
	Semi-private (spotlight)	\$19 x 2
	Small group (3 or 4)	\$12.50 x 3

Profit margin increases as multiple sessions are conducted by multiple instructors as pool rental is based per hour rather than per program.

Program Pricing Analysis: Continuum/Community

Income	Based on the hypothetical subtotal:	Per 1/2 hour fee
	1:1 Aquatic personal training or private lessons	\$38
	Water Rental	\$35
	Programming - monthly \$49	\$69

Program Pricing Analysis:**USA Swim Team**

Income	Water rental basis per lane hour fee	\$14 per lane per hour
	Water Rental for 1 entire pool	\$250 per hour

General business expense:

	Annual
Office	\$2,000
Phone	\$2,000
InfoTech	\$10,000
Uniforms	\$1,200
MemberSupplies	\$2,500
Books	\$900
MiscSupplies	\$600
MaintSupplies	\$5,500
EquipRent	\$500
EquipRepair	\$2,500
MaintContract	\$25,000
Utilities	\$242,000
Postage	\$300
LegalFees	\$1,500
Insurance	\$10,000
Depreciation	
Advertising	\$3,000
Seminars	\$5,000
PublicRelat	\$1,000
Dues&Subscr	\$500
Reserve	\$20,000

Util
itie



Annual
sub-total>

\$ 336,000

Optional programming to consider based on pools and water temp.

25 yard varying depths and water temp control 82 to 84 degrees:

Age group competitive swimming
Learn to swim programs
Aquatic rehab continuum programs
Aquatic personal training
Adult lap swimming
Safety training
Kayak and boating classes and safety courses
Masters programs
Snorkeling and Fins instruction
Scuba instruction
Fireman's – Policeman's - and EMT rescue training
Water Polo
Water Basketball leagues
Boy & Girl scouts – Boys & Girls clubs – water introduction classes
Adult vertical water running with floatation belts
Tri-athlete training
Rehab of athletes by Athletic trainers
Camps and clinics
Water rental can be by pool – usually around \$150 per hour
or by lane – shortcourse lanes 8\$ to 14\$ per lane per hour
Program and membership fees can also be generated

30' to 60' varying depth pools with water temp control to 89 degrees and up.

Learn to swim programs
Aquatic rehab continuum programs
Aquatic personal training
Aquatic therapy rental
Pools rent for up to \$70 per hour and have program and membership fee possibilities.

General Concepts:

The "dry" side of the facility should be at least 1.5 times the square footage of the "wet side".

The above multiplier does not include spectator seating.

In the dressing and shower rooms "codes will prevail" but at least:

1 toilet and 1 urinal for every 75 males using facility

1 toilet for every 40 females using facility

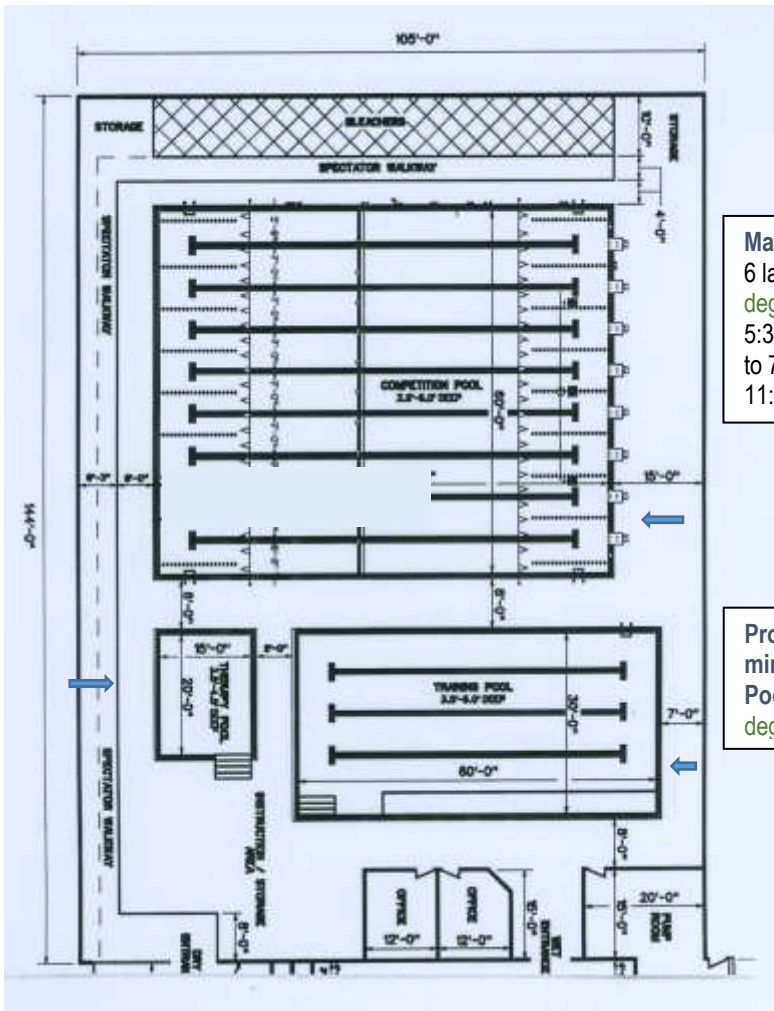
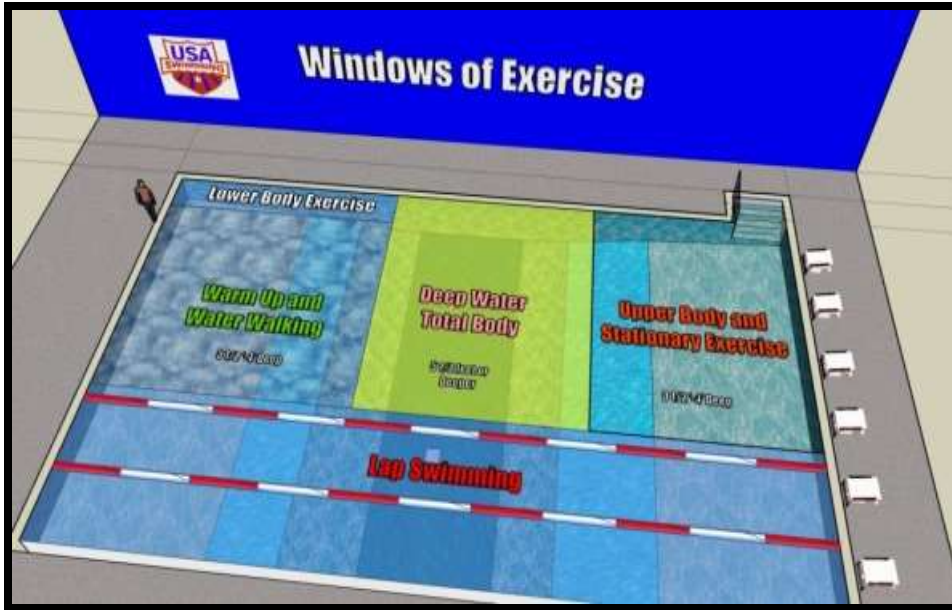
1 sink for every 150 people using facility

At least 2 unisex changing/bathroom areas need to be included.

15% of the total pool area should be set aside for storage

10% of the total pool area should be set aside for filters & equipment

Parking codes need to be considered



Medium

Main Pool
6 lanes 82
degrees
5:30 AM
to 7AM +
11:30 AM

Hot Tub Pool
95
deg.

Program
ming
Pool 87
degrees

References and Additional Information

Addendum 1

Economic Impact: Economic impact analysis (EIA) examines the effect of a program/project or event on the economy of a given area. The area can range from a neighborhood to the entire county. . Economic impact is usually measured in terms of changes in economic growth (output or value added) and associated changes in jobs (employment) and income (wages). This is not money that goes to the actual project and income. It is community dollars spent during events and programs.

The analysis typically measures or estimates the level of economic activity occurring at a given time with the project and calculating the difference from what would otherwise be expected if the project did not occur (which is referred to as the counterfactual case). This analysis can be done either before or after the fact (ex ante or ex post). The term economic impact can be applied to analysis of the economic contribution of a given activity or project to the existing local economy.

Example #1.....Waynesboro – “Swim meet gives Valley a financial boost - Event draws money from outside the area” By Trevor Brown/staff • tbrown@newsleader.com
Each year just before the start of summer, local hotels, restaurants and other businesses count on an uptick in sales as the swim meets bring scores of residents from throughout the state to the area. "It is definitely something positive for us, and it is something we look forward to each year," said Whitney Cannata, general manager at the Waynesboro/Stuarts Draft Hampton Inn. "We know when we get into the middle of June that means the swim teams are coming." An estimated 1,500 to 2,000 visitors are expected in the city this weekend for the annual swimming contest that is conducted today through Sunday at War Memorial Pool in Waynesboro.

Several business owners said they expect a noticeable increase in revenue as a result of the influx of people the event brings. Waynesboro Economic Development Director Greg Hitchin said the tourism money carries an extra impact to the city. "The money spent over this weekend will be more than what normally is spent by residents," Hitchin said, "But outside monies coming in by having people fill hotel rooms and restaurants, which contributes to higher room and meal taxes, also increases its importance (to the city's tax base)."

Rob Rule, who is co-director of the swim meet, said over 500 swimmers registered for this weekend's meet. When parents, friends, coaches and officials are factored in, he said as many as 2,000 people could be expected for the event.

Cannata, along with Aaron Cash, the front office manager at the Waynesboro Best Western Inn and Suites, agreed they are booking lots of rooms to swimmers and families and the business is more than welcome. Most business owners said the added customers are good news. "We are excited (about the increase in business) especially because of the economy and the way it is," said Judy Scotto, owner of Scotto's Italian Restaurant & Pizzeria, which serves special pasta salad dishes to swimmers the night before their meets. "We do see a little downtime right at the beginning of the summer with people leaving for vacations, so it is a good time to have a pick-up in business."

Example #2: The Greensboro Aquatic Center is celebrating its one-year anniversary this week, and the employees said they are making a big splash in the local economy. The Greensboro

Area Convention and Visitor's Bureau projects that the Greensboro Aquatic Center had a local impact of over **\$5,000,000** in the facility's first year of operation. "Having hosted multiple meets we've been busier than we even anticipated this first year," said GAC Director Susan Braman. Miller said the economic impact in this first year alone makes the \$18 million price tag for the facility well worth it.

"I actually feel the pool should have been here five or six years ago, but we had to go through all the right procedures," Miller said. "Great things are happening here. This is going to put Greensboro on the map." Braman said the average citizen is welcome to use this facility too, either as a visitor or a member. Memberships at the Greensboro Aquatic Center start at \$59 per month for individuals. Families can sign up for monthly and yearly memberships. Daily passes are \$6.

Most cities have formulas they use to predict Economic Impact. Below is a sample of a swim meet calculation:

**Invitational type USA Meet
economic impact (per meet)**

Swimmers	600	
Spectators with swimmers	900	<i>figured at 1.5 persons per swimmer</i>
Total input per day	1500	

Days for meet	3
Total input for meet	4500

**\$ spent by
families**

Restaurants	\$202,500	<i>figured at \$45 per day per person</i>
Motels	\$88,000	<i>figured at \$110 per day for 2 days per family</i>
Misc	\$15,000	<i>fuel, snacks, rentals, shopping, etc.</i>

**Total predicted
Economic
impact per
meet** **\$305,500**

We hear a lot about the **"Economic Impact"** that swim events and other activities can have on a community and the facility or club can also realize some income from tracking **Economic Impact** and soliciting local business sponsorships for events. These can be significant sponsorships for naming rights for events or sections of the facility itself or can be support for heat sheet ads or signage advertising throughout the facility. **EIA** is only tracked during special events the facility host which may be only 20 to 30 days a year, usually on weekends. There is another very valuable impact that goes on 365 days a year. It is called **Social Savings Impact (SSI)** and can be especially appealing to schools and cities.

Social Savings Impact benefits are shared throughout the community. The Aquatic Center directly helps

- The citizens and families themselves live a healthier lifestyle which makes everyone more productive.
- Organizations can spend their community support dollars more effectively since the community as a whole is healthier.
- All businesses can realize a savings with more healthy and active citizens in the workplace and the shopping force.
- Non-profits, especially in the medical community, can redirect some dollars to preventative care.
- Schools can be the beneficiary of a healthier and more socially responsible student body and staff.
- The government of the community can redirect dollars towards needed services such as streets and parks with fewer dollars spent on solving social challenges.

So when talking with potential school or municipal partners, don't forget to spend some time talking about the importance of **Social Savings Impact** which can translate into millions of dollars for the community. Here is a slide from the Regional Build a Pool Conference that help sum up the importance of **SSI**:

Donations or Investments

**This is the first generation in the modern era who will have a shorter life expectancy than us. Youth spend 73 hours a week playing video games, watching TV, and on phones.*

Return on investment does not have to be in immediate cash – it can be realized in savings

- **Reduced drowning** (see next slide)
- **Less Obesity** (Type 2 D = 1 out of 2) *
- **Health Wellness & Prevention** *
- **Vandalism**
- **Emergency Services (P & F)**
- **Schools – test scores**
- **Drugs and Alcohol** *
- **Adults more productive at work – worries less**
- **More jobs/careers in the community**
- **Better People = Better Community = Better Future**

Social Savings Impact



Additional addendums (headings) below should be created and included with this Enterprise Plan by the project committee:

- **Committee names and information**
- **Program and rental commitments**
- **Letters of support from:**
 - **Day cares –**
 - **Home school groups–**
 - **Other schools –**
 - **Businesses –**
 - **Organizations –**
 - **High profile citizens and public officials**



Mission Statement

- Every child learns to swim no later than the 3rd grade.

*Adults – Teens – Children all need to be aware of the **3 D's:***

- **D**rowning prevention
- **D**iversity inclusion for all aquatics
- **D**edication to fitness through aquatics

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