

Community Health & Wellness Aquatic Center

An Enterprise Plan for a new Aquatic Center in La Crosse, WI



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The Aquatic Center exists to meet the aquatic health, safety, recreation, and competition needs of the citizens and visitors to La Crosse WI. and surrounding areas.

Mission & Vision Statement

Add YOURS here or use similar to below:



Executive Summary

This enterprise plan describes the need for a new aquatic center in La Crosse Wisconsin. Current facilities are non-existent or becoming obsolete due to population growth and facility aging. The proposed new center would meet all ADA regulatory guidelines and thus many activities that would benefit the community can be offered.

This plan describes in detail what type of a new center is proposed, the price range for development and construction of a proposed center, and potential sources of income. Additionally, reference information is provided for further research.

Current/Company Summary and Demographics

The local community strongly supports a new center and a new center would also likely attract more participants in aquatic activities. This would help make the facility a community centerpiece that could help foster economic growth in the city and county. Also reference the Social Savings Impact information at the end of this document to see how this facility would greatly benefit the entire community.

EASI Updated Reports and Analysis Summary Report

City Name: La Crosse city, WI

City Code: 5540775

County Name: La Crosse, WI

State Name: Wisconsin

CBSA Name: La Crosse-Onalaska, WI-MN

Dominant Profile: Recent Movers

Description	Value	% Total	EASI Score	EASI Rank of 41193
DEMOGRAPHIC OVERVIEW				
Population	53,336	100.0	C	20,597
Households	21,781	100.0	B	13,000
Total Household Income (\$)	1,336,616,130	100.0	D	28,937
Median Household Income (\$)	47,177	N/A	D-	31,848
Median Age	30.3	N/A	E-	39,766
POPULATION BY RACE				
White Population	47,246	88.6	D	27,840
Black Population	1,198	2.2	B	11,575
Asian, Pacific Islander Population	3,017	5.7	A+	2,346
American Indian and Alaska Native Population	331	0.6	B	13,386
Other Race Alone Population	217	0.4	D+	26,422
Two or More Races Population	1,327	2.5	B	11,563
POPULATION BY ETHNICITY				
Hispanic Population	1,088	2.0	C-	22,913
White Non-Hispanic	46,606	87.4	D+	25,906

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 1/1/2017 unless otherwise stated.

Products and Services

The Aquatic Center is designed and will be programmed to meet the aquatic health, safety, recreation, and competition needs of La Crosse 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.



Specific planned services include (but are not limited to) the following:

Learn to swim adult and children in small group (4 to 6 students), semi-private (2 students) and private lessons (1 on 1)

- ❖ Window of exercise mini clinics for adult membership
- ❖ Lap swimming
- ❖ Water horizontal and vertical classes
- ❖ USA Swim teams – practice and meets
- ❖ High School level competition
- ❖ Water safety training and certifications
- ❖ Warm water therapy (water rental basis)
- ❖ Swim parties – birthdays, class, special events
- ❖ Snorkeling instruction
- ❖ Kayak instruction
- ❖ Scuba instruction an certification
- ❖ Day pass swimming sessions with membership

L2S Programs

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

Table 1 – Learn to Swim Programs

Level	Description
Water Acclamation	The objective of this level is to help students feel comfortable in the water and to enjoy the water safely. In level I, you learn elementary aquatic skills, which students build on as they progress through the Learn to Swim Program. At this level you 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 course.
Water Adaptation	The objective of this level 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 Level I. Students entering this course must have a Level I certificate or must be able to demonstrate all the completion requirements in Level I.

Table 1 – Learn to Swim Programs

Level	Description
Skills & Drills	The objective of this level is to build on the skills in Level II by providing additional guided practice. You learn to coordinate the front crawl and back crawl. You 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 a Level II certificate or must be able to demonstrate all the completion requirements in Level II.
Stroke Development	The objective of this level 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 Level III. You are introduced to the breaststroke and sidestroke and the basics of turning the wall. Students entering this course must have a Level III certificate or must be able to demonstrate all the completion requirements in Level III.
Stroke Refinement	The objective of this level is coordination and refinement of key strokes. You are introduced to the butterfly stroke, open 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 a Level IV certificate or must be able to demonstrate all the course requirements in Level IV.
Skill Proficiency	The objective of this level is 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. You are introduced to additional turns as well as the pike and tuck surface dives. Students entering this course must have a Level V certificate or must be able to demonstrate all the skill required to complete Level V.
Level VII: Advanced Skills	The objective of this level is to perfect strokes and to develop good fitness habits. You are urged to use aquatic activities throughout life to maintain your physical condition. You 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 a Level VI certificate or must be able to demonstrate all the completion requirements in Level VI.
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.

Table 1 – Learn to Swim Programs

Level	Description
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	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 helps to reduce these frustrations and fears. This course will allow you to pursue your own interests and own decisions about what you want to learn or accomplish.
Water Exercise	Will help improve your health and fitness. This program offers an excellent warm-up, aerobic set and cool-down activities for the upper, middle and lower body.

Masters Programs

"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."**



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.

Adult exercise and continuum programs *(After rehab and therapy)*

The purpose of adult aquatic programming to hasten the rehabilitation process through the use of the physical properties of water, improve the clients' ability to perform daily activities, and to provide a safe environment for practicing a healthy lifestyle. FINE (WOE) programs can include the following:

- Initial evaluation
- Individualized aquatic exercises and techniques
- Periodic reassessment to assure progression towards the goals
- Progression to a continuum membership based program.

The following physical properties of water assist with an aquatic program:

- Buoyancy
- Reduces weight on painful joints
- Assists movement
- Warm Water
- Increases blood flow to muscles
- Improves flexibility
- Hydrostatic Pressure
- Reduces swelling
- Viscosity
- Increases body awareness
- Offers a resistive force
- Turbulence
- Sensory overload decreases pain perception

The mission of the FINE program is as follows:

Through the use of the highest level of skills and the physical properties of water, programs will do the following:

- Progress you to your maximum level of functional independence
- Encourage you to maintain your functional level by participating in a fitness program
- Prevent injury or re-injury

- Improve coordination.
- Learn to change positions safely and walk safely on level and unlevelled surfaces and ramps.
- Learn proper walking and movement patterns in water.
- Help to deal with fibromyalgia or neurological disorders

These are facility run programs administrated by certified professionals on a membership basis. More information on the FINE and WOE programs are available on request.

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
- ❖ Aerobics and exercise training in an aquatic environment
- ❖ Parties and pool rentals
- ❖ Swim in movies
- ❖ Family swim nights and weekends with inflatable features in water

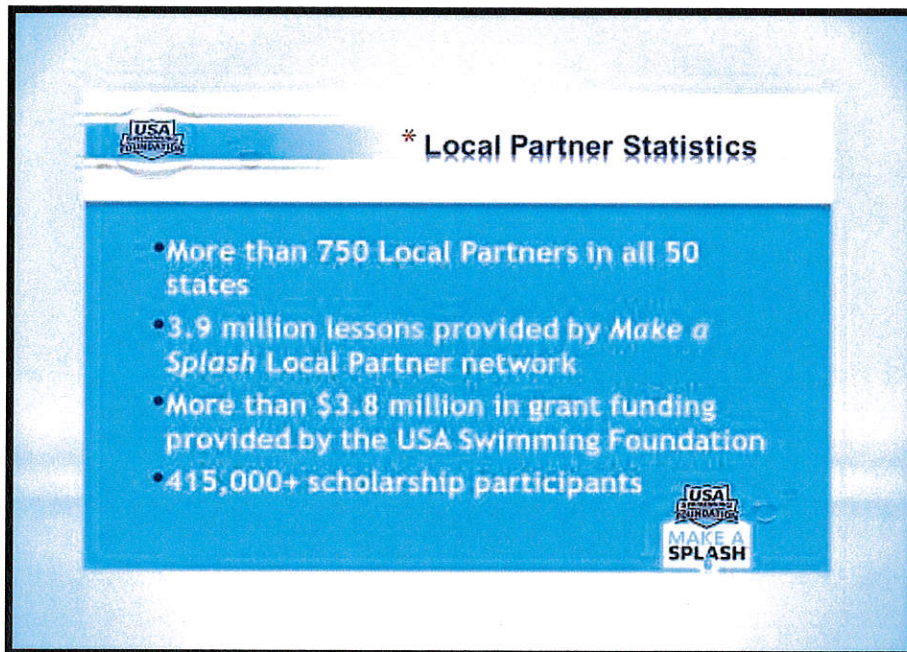


Both larger pools will be capable of hosting recreational activities on the weekends so one pool can be open for members if the other pool is rented out for a party or event.

Safety and Rescue Training

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





Market Analysis Summary

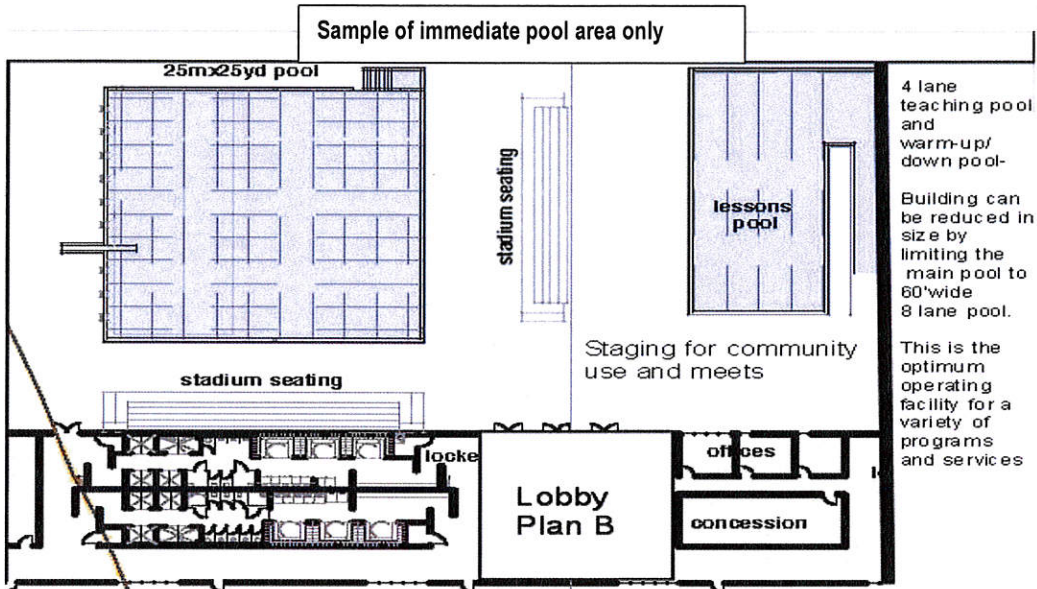
This section describes what else is out there. Why do we need an Aquatic Center?

- ◆ Focus on local needs of La Crosse
- ◆ Population has outgrown current outdated facilities
- ◆ Overall fitness, national fitness trends are important
- ◆ Competition – limited – market underserved
- ◆ Outdated specs by national standards – if standards aren't met, can't have meets and competitions.
- ◆ ADA codes and Special Needs population temperature, access, and water depth issues must be addressed.

Description of Proposed Center

The proposed aquatic center will require approximately 3-4 acres of land to meet the currently defined needs. This will allow some limited options for future expansion depending on final design and location of facility in relation roads and other land features. If more land is available then the facility can be designed with potential expansion in mind. Parking requirements – daily and event based - will also have to be considered and codes met. The proposed center may consist of a building with ~24,000 square feet of usable space. Specific areas in the center include a 4 to 5 lane 75.03' (25 yards) long warmer water teaching pool that is 38' feet wide and a larger community pool that would be 8 or

10 lanes 75.03' (25 yards) long x 82' (25 meters) wide. The facility would also have meeting rooms, shower and changing rooms, and facilities support areas. Spectator seating is included in the overall building cost and the number of seats will depend on the final budget. If championship level meets are desired the footprint of the building may increase to accommodate increased spectator seating needs.



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 =

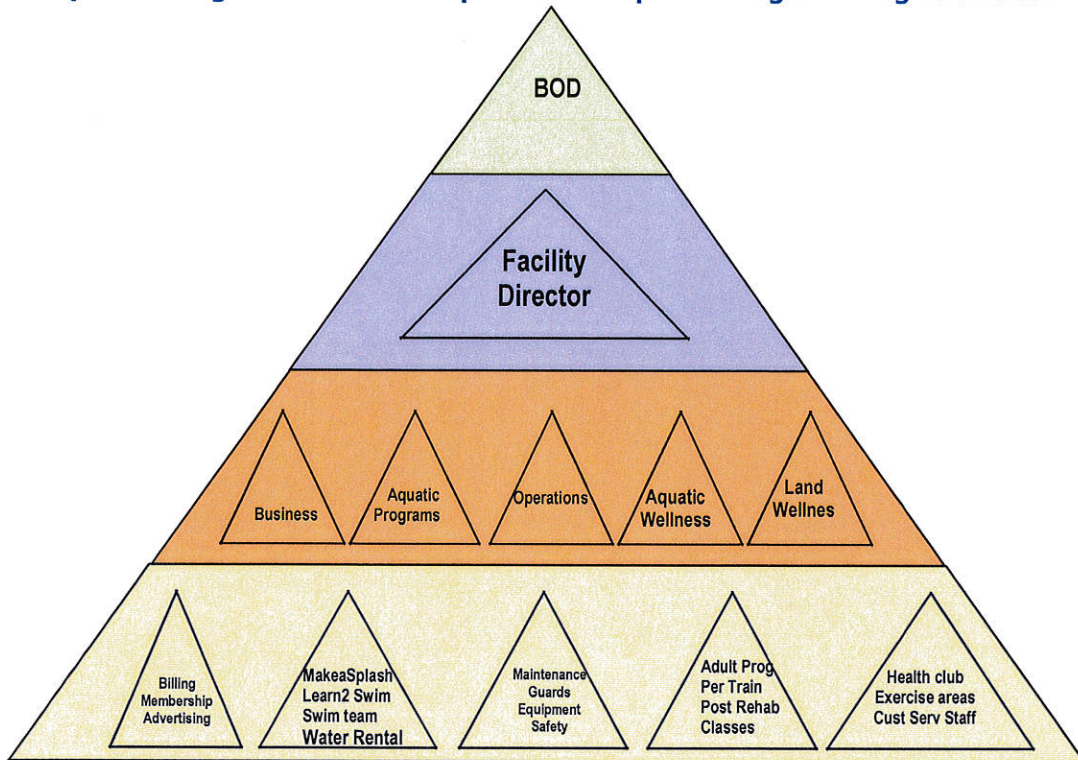
Facility Business Supervisor responsible for =
Billing, Membership, Advertising, Rentals

Aquatic Programs Coordinator responsible for =
Make a Splash, Swim Team, Community Access, Water Rental, Events

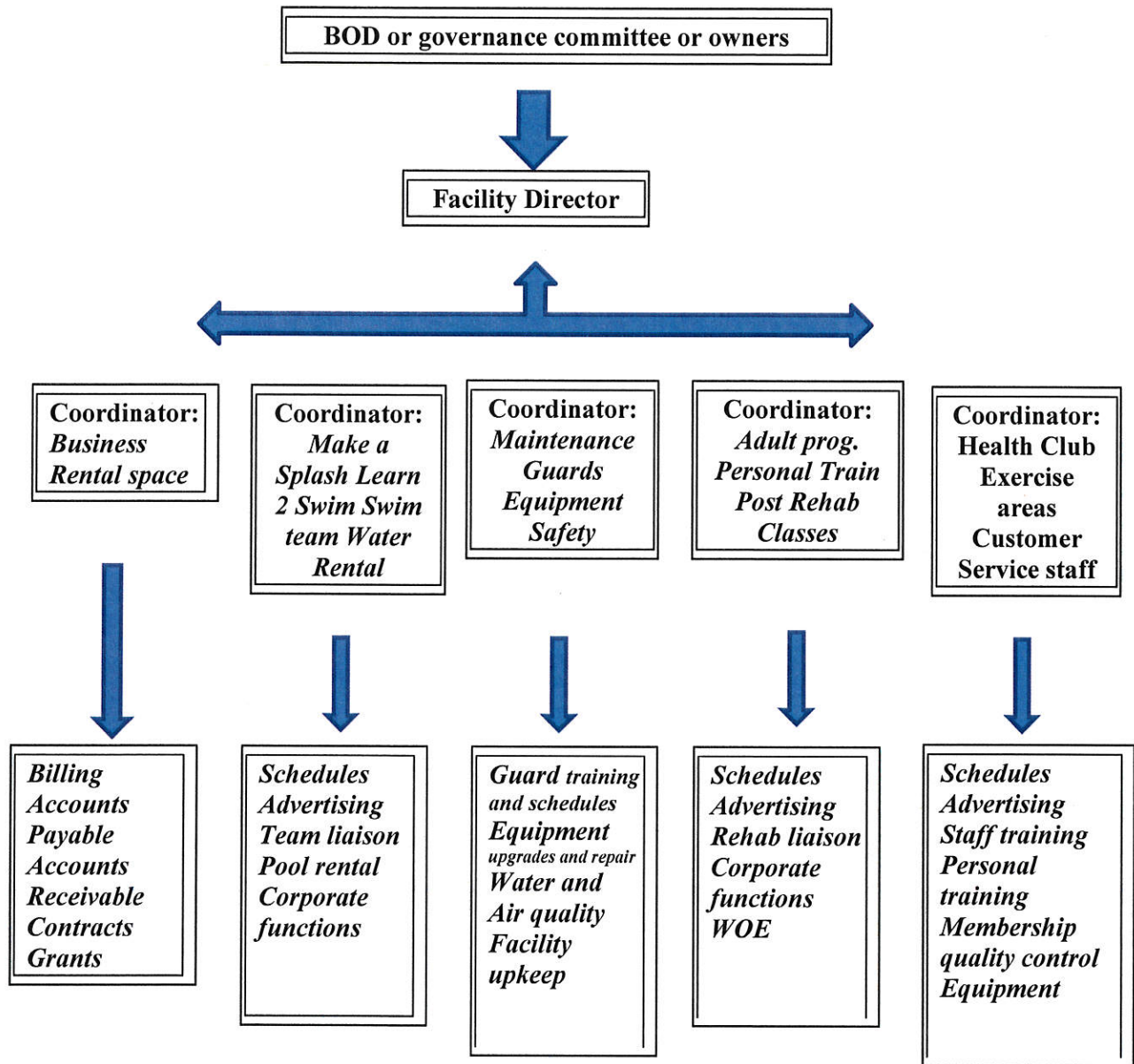
Facility Operations Supervisor responsible for =
Guards, Safety, Maintenance and Operations, Equipment

Land Wellness Coordinator if applicable =
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 ...



There may be phases to the business plan that will require job sharing or a combination of positions until the business grows enough to warrant a separate department or coordinator/staff.

Financial Plan

The space (land) required for the proposed center will be approximately 3-4 acres depending on the potential for future expansion. This plan does not discuss various location options. That will be part of a formal feasibility study and design with engineers leading the discussions. Operating costs will play a significant role in the financial planning of the proposed center. Initial funding (capital start up dollars) will be required until the center achieves self-sufficiency. Estimated operating costs and anticipated income from the center are also considered.

The following facility cost estimate information is provided courtesy of USA Swimming's Facilities Development Department and is used with their permission. This enterprise plan does not replace the need for a business plan or a feasibility study and the dollar amounts presented are not to be considered quotes.

The proposed facility is for an indoor setting for a population base of approximately 50,000 population and requires 3 pools. The facility as presented will however easily service up to 75,000 people within a 20 minute drive.

Pool #1: Programming Pool

75.03' x 38' (~2850 square feet) *can be smaller if budget requires.....*

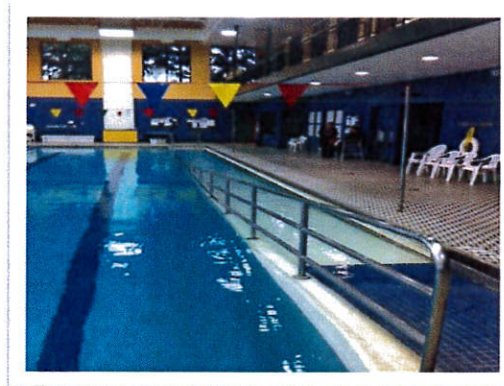
T = Temperature 87 to 89 degrees

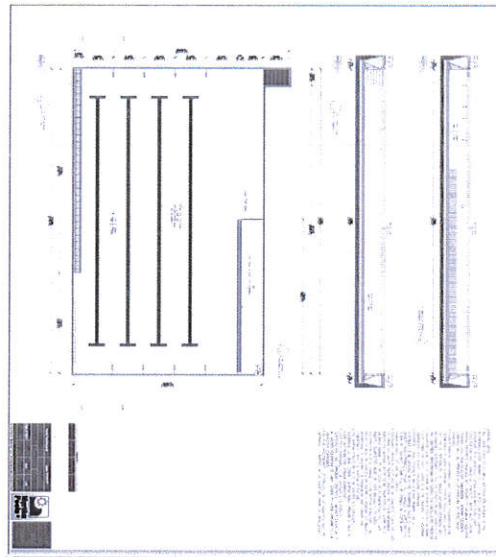
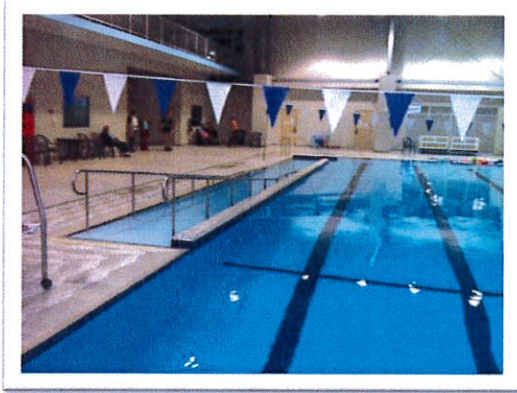
A = Access ramped entry with stairs

D = Depths ranging from 42" to necessary programming depths

Construction estimate with all operational equipment for teaching pool:

In ground stainless steel modular construction = **\$570,000 all inclusive**





Pool #2: Community Pool – Team rental - Lap Swimming

75.03' feet long x 82 feet wide (6150 square feet) 10 short course yards lanes can be 8 lanes if budget requires – that would then be 64 feet wide

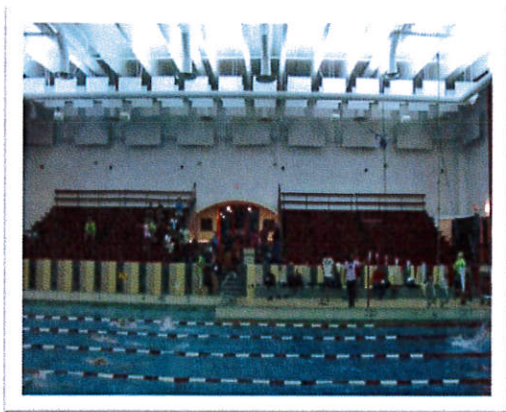
T = Temperature 82 to 84 degrees

A = Staired entry with lift

D = Depths ranging from 48" to 6'7" with lane lines and starting blocks

Construction estimate community pool:

In ground steel modular construction = **\$1,300,000 all inclusive**



Pool #3 Warmer water rehab and programming pool -

This pool can vary in size and will be designed to fulfill a specific programming need.

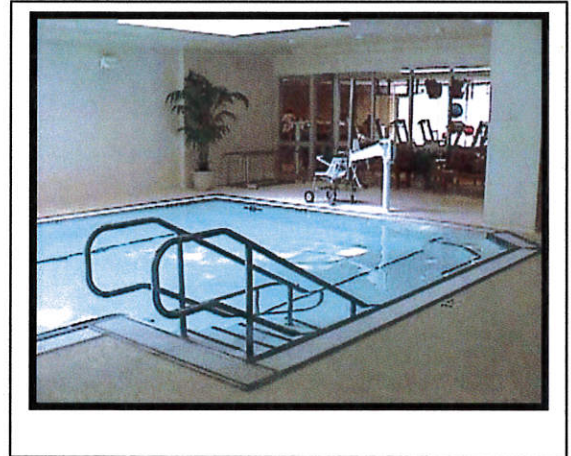
Basic size for the 88 to 92 degree water pool is 20' long by 15' wide (300 square feet) *can be a lot more \$ if bells and whistles are added. Pool does not really need to be any larger unless a specific non-therapy program is being considered.*

T = Temperature 88 to 92 degrees

A = Access stair entry with lift

D = Depths ranging from 3' 6" feet to 4' 6" deep

Construction estimate for teaching and programming and rehab pool(s) and all equipment - in-ground stainless steel Myrtha construction = **\$150,000**



Land Exercise area - optional

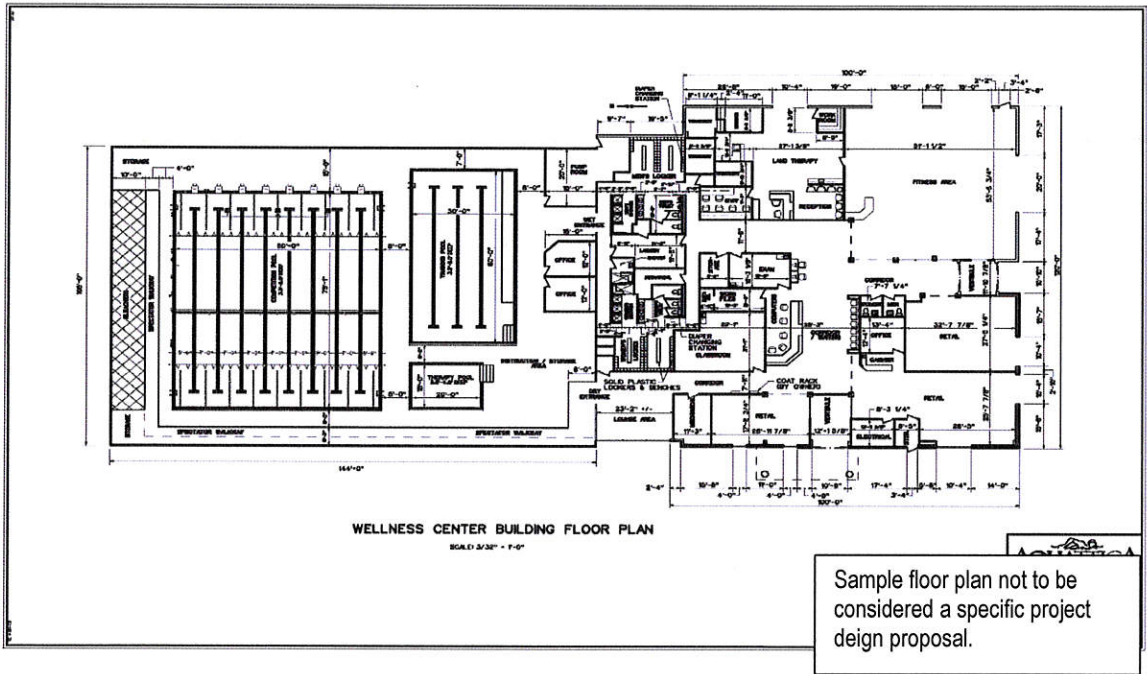


An area for exercise equipment and cardio-theater can range from 1000 to 1500 square feet. USA Swimming has arranged for professional providers to give discounts to club projects. Free layout and design is also included. Budget around **\$450,000** for this area and it has a potential income to pay itself off in the first 3 years.

Deck seating and spectator seating

When the budget has been identified, seating requirements can be narrowed down. Every seat requires a specific square foot of building be added. We have budgeted 200 on deck tilt up aluminum bleachers for athletes and 400 permanent elevated bleachers for spectators. A higher bleacher area can be designed and storage and offices built underneath the stands.





Structure

24,000 square feet is the recommended square footage for the facility as described. The facility would include 3 pools, an entry way, office space, viewing/spectator area, vending and concessions area, locker rooms and meeting room(s) and land exercise area. The spectator area will have seating and bleachers for moderate size events which can also be used for viewing area for observers for classes. The plan can be engineered with more or less space but programs may then be affected. **PROGRAMMING PRECEDES DESIGN**

The cost for the actual building/structure will vary greatly with location and local contractors so we have included a “place holder” cost for high quality permanent steel building construction with brick facades, or pre-cast concrete panels, or monolithic dome building. The actual building style and size always has the biggest effect on the budget.

Pre-engineered steel construction:



Highly insulated pre-engineered steel buildings with brick facades or colored steel panels can help match existing architectural themes at a reasonable cost.



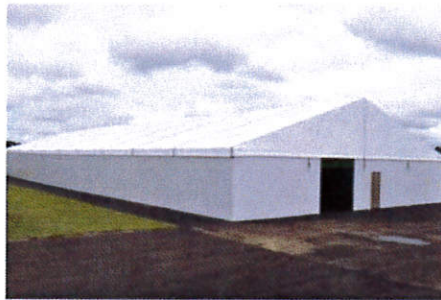
Thermax™ installed on walls and roof



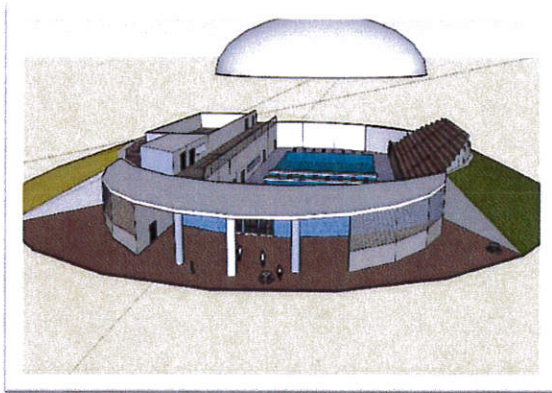
Insulated Hardwall

Provided by SERG

- Exterior is 26ga. galvanized and powder coated galvalume.
- Inner core is high density EPS (expanded polystyrene).
- Lightweight and easy to install.
- Available in 2" to 12" thickness.
- R Value is 4.17 per inch of thickness.
- Able to withstand temperature cycling ensuring long-term performance.
- Provides a more efficient cover than standard coated fabric.



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



The cost to build budget we present will allow either steel or monolithic dome technology. What to use can be decided during the design phase.

Below is a cost comparison for a 30,000 square foot building used as an example.

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?

Dome building price estimations are **\$300 per Square Foot** for building and interior build out. This is a place holder for budgeting purposes and can will be changed by the architect once the type and size of building has been determined.

The best approach to secure good pricing while still getting a quality building to house swimming pools is to identify a general contractor with indoor pool building experience. If the project can be "design-build" rather than bid, that can save money. The building contractor can work with Myrtha pools so Myrtha can do all of the pool design and pool building and equipment installation. The contractor can also work with Desert Aire to do the HVAC for pool and spectator and shower room areas. The goal is quality products at best pricing.

All of the above structure types are in the same "cost to build" price range.

We have included some dollars in budget for specific areas in the general building "build-out" and FFE.

- Bleacher seating for spectators and swimmers on deck
- Pool decks at 12 to 15 feet wide along sides and 15 to 20 feet behind starting blocks
- Offices and meeting room and community room
- Laundry room and staff area
- Filter and Equipment rooms
- Storage rooms
- Lobby and vending area
- Shower and dressing areas

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

All showers must be privacy stalls - no gang showers

At least 10 separate shower/restrooms will be needed for this facility:

2 = 1 members Male and 1 Female larger shower room

2 = 1 team/teen Boys & Girls smaller shower rooms

2 unisex changing/bathroom areas (smaller)

2 = 1 Male 1 Female staff shower/rest rooms (smaller)

2 = 1 Male and 1 Female dry side restrooms (may need more depending on building design)

Also 2 on deck rinse stations (showers) for Pool 1 and Pool 2.

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

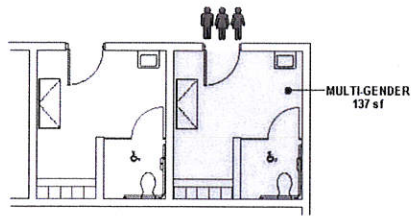
10% of the total pool area should be set aside for filters & equipment

Parking codes need to be considered

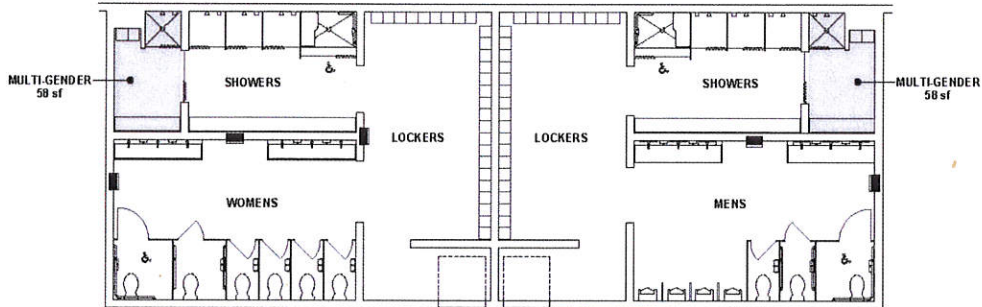
Supporting areas comments:

M & F Main shower rooms (2) largest
M & F Teen/Team 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





MULTI-GENDER CHANGING RM.



MULTI-GENDER BATHROOMS

OPTION 1

SCALE: N.T.S.

All decks and flooring in the “wet part” of the facility will be non-slip surfaces. Either broom finished concrete floors or synthetic coatings work best.



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



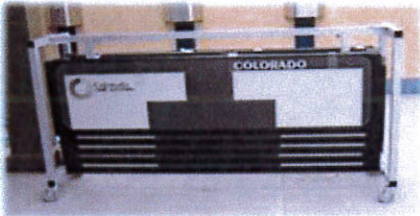
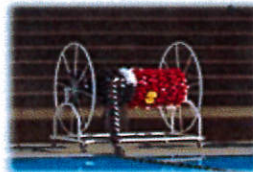
Necessary supporting areas:

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



Storage rooms and areas need to be well vented with floor drains and pocket type sliding doors to maximize space.

Timing systems and scoreboards can greatly vary in price depending on options and score board size and feature selections. We have not included a place-holder \$ amount for any timing system. Many times this equipment is donated or sponsored from local businesses.

The pools 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.



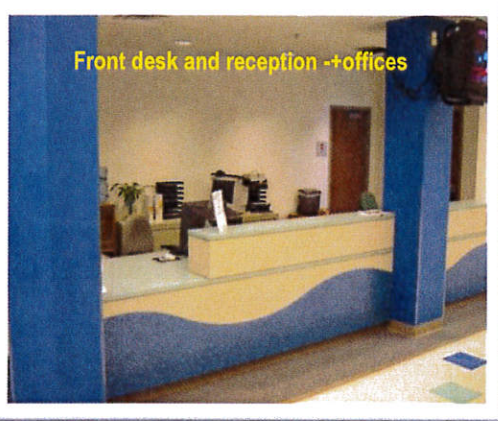
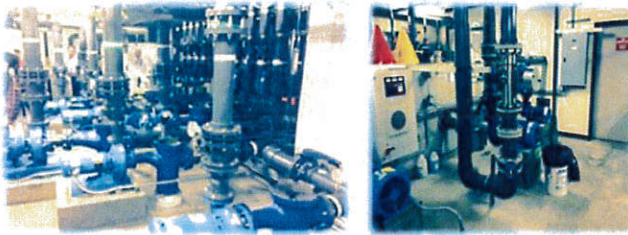
Pool filter rooms will be designed with the most advanced “green” technology available. Regenerative pool filters, Medium pressure UV, automatic chlorine feeders and pH control, and titanium core pool heaters have all be included in the pricing. Each pool will have its own separate filtration and circulation 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 be designed with too much room.



Front desk and reception -+offices



Retail sales area if budget allows

La Crosse Aquatic Center Estimated Cost information:

Land? _____

Pool #1 Programming pool = \$570,000

Pool #2 Community/Competition pool = \$1,300,000

Pool #3 Rehab & specialty pool – \$150,000

Sub-totals pools = \$2,020,000 *(Includes all operational equipment – best quality – energy efficient)*

HVAC for pool area = \$700,000

Building ~24,000 Square Feet = \$7,200,000 *(includes basic interior build-out)*

Land areas – exercise equipment = \$450,000

FFE (Furnishing Fixtures & Equipment) for building = \$800,000

Sub-Total = \$11,170,000

AE Cost <i>(Design and engineering)</i>	~ 8%	\$800,000
Contingency	~ 5%	\$500,000
Startup <i>(includes staff hiring and training 6 weeks prior to opening)</i>		\$150,000
Legal/permitting/Etc.		\$100,000
Soft Cost total for project		\$1,550,000

Total Project ball park estimate = ~\$12,720,000

The above pricing estimates are based off standard commercial building in the area. They may not include all of the General Contractor mark ups or specific union wage considerations. The above estimates also do not include any cost for the exterior of the building such as lights, signs, parking, fences, landscaping, etc.

Prices escalate at an average of 5% to 8% per year so that has to be taken into account when budgeting. These budget figures were established in May of 2017..

Also note that increasing the size of the building proportionately increases staffing and operational cost. Any building over 25,000 SF will have challenges recovering operation cost through programming. The pools can be slightly downsized and the overall building size can be engineered down under 23,000 SF. This would bring the project total estimate to under \$12 million.

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. If the aquatic center is a not for profit entity, it can be eligible to solicit tax-deductible funding sources.

Potential funding sources include the following:

- ❖ Existing capital
- ❖ Commercial loans
- ❖ Private philanthropic organizations
- ❖ Local bond issues
- ❖ Hospitals and other health care organizations wishing to conduct aquatic modalities & programs.
- ❖ Fund drives and other fundraising activities



Steps to gathering your financial thought process :
 How many square feet can you afford and support?

~24,000 square ft 1 x 25 yard 8 or 10 lane community pool
 1 x 25 yard 4 lane continuum teaching pool and smaller rehab pool

Dressing rooms - entrance way - office - land specific areas.

Operational cost (not including salaries and depreciation)
 \$17.65 psf x 24,000 SF \$424,000 annually

Salaries for 24,000 sq ft multi use facility open ~60 hours a week

Position	NumberEmp	Hourly Rate	Budget Hour
Operational tech's	5 (minimum)	\$12	\$60
Coordinator level	2	\$19	\$38
Manager level	1	\$30	\$30
Approx total no benefits included			\$128

Annualized salaries= \$266,240
Annualized Budget = \$690,240

Does not include Taxes - Depreciation - Employee benefits - Dept reduction

Programming spreadsheet:

	per hour	per week	per month	per year
Necessary income to support indoor facility 24,000 sq ft facility	\$221	\$13,275	\$57,520	\$690,240

Necessary Program Annual Income:	Competitive	Learn2swim	Community	Rent	Misc	Total
24,000 sq ft facility	\$123,000	\$250,000	\$248,000	\$75,000	\$20,000	\$716,600
	Lane rental	based on fees	300x69mth	Water rental		

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

Program Pricing Analysis:

Learn 2 Swim

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

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 sub total:	Per 1/2 hour fee
	1:1 Aquatic personal training or private lessons	\$38
	Water Rental	\$35 per ½ hr
	Programming - monthly \$49 average	

Program Pricing Analysis:

USA Swim Team in house or based on pool rental basis

Income	Based on the same sub-total:	Per 1/2 hour fee
	1:1 Aquatic personal training or private lessons	\$38
	Water Rental	\$18 per lane per hour

General business expense:

	Annual
Office	\$6,000
Phone	\$5,000
InfoTech	\$12,000
Uniforms	\$1,200
MemberSupplies	2,500
Books	\$900
MiscSupplies	\$2,400
MaintSupplies	\$5,500
EquipRent	\$500
EquipRepair	\$2,500
MaintContract	\$15,000
Utilities	\$242,00
Postage	\$2,200
LegalFees	\$2,500
Insurance	\$28,000
Depreciation	\$38,000
Advertising	\$10,000
Seminars	\$4,000
PublicRelat	\$4,000
Dues&Subscr	\$1,500
Reserve	\$40,000
	Annual
	sub-total> \$424,000

25 yard varying depths and water temp control to 80-84 degrees:

Age group competitive swimming
Swim and diving teams
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 \$250 per hour
or by lane – shortcourse lanes 14\$ to 18\$ per lane per hour
Program and membership fees can also be generated

75' or less varying depth pools with water temp control to 86-89 degrees.

Learn to swim programs
Age group swim team practices
Warm-ups for swim meets
Aquatic rehab continuum programs
Aquatic personal training
Membership – FINE / WOE

Smaller pools with water temp control to 92 degrees

Learn to swim and special needs programming
Aquatic rehab continuum programs
Aquatic personal training
Aquatic therapy rental
Small Pools rent for up to \$70 per hour

Programming information and options:

Open swim or recreational swims are not considered "programming" although it generates some income. It will not be used in our discussion since we want predictable income programs in the pools.

1. Learn to swim programs successfully operate by offering lessons in 3 categories:
 - a. Private or custom classes = cost example \$38 per student per 30 minutes
 - b. Semi-private or 2:1 classes = cost example \$19 per student 2 per 30 minute class
 - c. Small group classes 4-5-6:1 = cost example \$9 per student 4-6 per 30 minute classThe target market for these lessons is:
 1. Home schooled students between the hours of 9AM and 3 PM
 2. Day care centers between the hours of 9AM and 1PM
 3. Private schools that may be in close proximity to the pool and can incorporate swimming into their PE curriculum.
 4. Special needs children (*grant possibilities*)
 5. School age classes in all 3 categories 4PM to 8 PM and on Saturday 8Am to 5 PM.

Projected weekly income for the Learn-to swim classes \$6,000 week the first 6 months of operation. Potential for 15% growth every 6 months thereafter for 3 years. Then annual growth at 8% until facility is maxed out because of pool size restrictions.

2. Adult exercise programming throughout week using Window Of Exercise format (contact snelson@usaswimming.org)

In brief: We suggest *Window of Exercise (WOE)* programming rather than set times for classes. This is NOT the only way to create sustainable and predictable income, but it has proven to be one of the BEST.

Short-comings of "classes" being the foundation of programming:

- Classes requires a specific time commitment – certain hour certain days - that may be difficult for many people to fit into their schedule
- Classes have a finite beginning and end which definitely limits the goal of ongoing sustainable programming
- Classes tend to have depleting attendance as the session goes on so people/members do not feel they ever get their money's worth
- Classes are "group" orientated which does not work well for many clients
- Classes have a repetition quality that can create boredom
- Classes are dependent on the instructor being there on time and ready to go
- Classes have minimums and maximums (sign-up) for them to be offered

Long-comings of "Window Of Exercise Programming"
(Monday through Friday 7AM to 4PM and Saturday 8AM to 5PM)

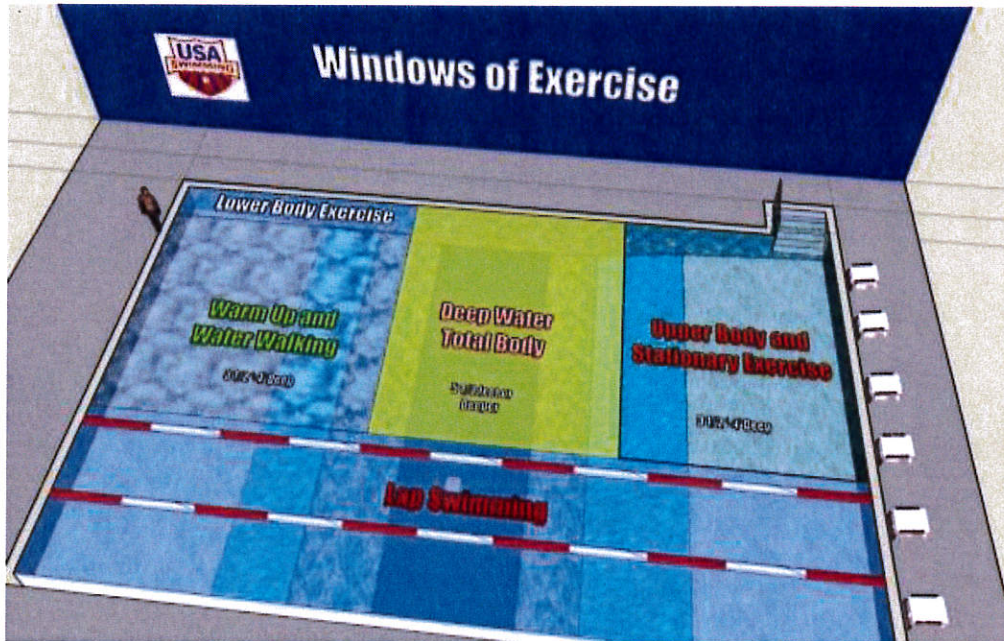
- Definitely sustainable and predictable income – based off monthly membership and fees
- Perceived as value-added to the aquatic programming
- Offers very versatile times to come to the pool all day time hours every week day
- Offers the same professional guidance from the instructor in the form of ½ hour "mini-clinics" one or two days per week. Everyone has the opportunity to attend
- Offers aquatic 1:1 aquatic personal training options for an additional fee

- Encourages individuals to find or create their social group times that best suits their schedules – but no rigid schedule exist. Flexibility is king with WOE.
- Promotes more interaction with clients and staff therefore more customer satisfaction and greater retention
- Much easier to market the aquatic programs


Aquatic programming – FINE adult WOE

- a. Fees based on monthly membership/access =
 - b. 50 members @ \$49 to \$69 per month *(increasing these base numbers has unlimited potential. Facility size and learn to swim programming will be the only consideration)*
 - c. Private aquatic personal training 30 minute sessions @35 per 30 minutes
3. Rehab and Therapy based on water rental @ \$35 per hour
 4. Monday through Friday 8AM to 4 PM Based off 20 hours per week
The typical weekday would look something like this:

- 5:30 or 6:00 AM weekday morning adult WOE programming arrive and have access to pool from 5:30 to 8:45 AM
- 9AM swim lessons start and different groups come and go throughout the day
- 8AM the therapy pool is open and stays open (if scheduled) until 4 PM – this pool can be used for private lessons after 4:00 PM or when not scheduled for rehab
- Weekend options for party rental plus learn to swim classes 8AM to 6 PM and adult WOE programming based on membership.



Program income & growth potential

Programs Pillars	Monthly Net Income	Numbers	Annual Sub Total	Extension Annual	Cost	
L2S Small Group	\$6200	160	\$74,000		\$9 Per Les \$36 Per M	
L2S Spotlight	\$7900	96	\$95,000		\$19 Per Les \$76 Per M	
L2S Custom	\$1400	36	\$17,000	\$186,000 <i>X5 potential</i>	\$38 Per Les \$152 PerM	20% 
Therapy Rental	\$9000	2080 hrs	\$104,000	\$104,000	\$35 per ½ hour	10% 
Facility Memberships	\$4000	880	\$48,000	\$48,000	\$55 Per Yr \$99 Per Yr	
WOE Programs	\$28,300	480	\$340,000		\$59 Per Mth average	
AqPerson Training	\$5200	137	\$62,000		\$38 per ½ hour	
Misc services	\$7200	480	\$86,000	\$488,000 <i>X2 potential</i>	Lockers Towels Etc	50% 
Rental Team and Parties	\$14,400	8 lanes 5 hours a day 6 days week	\$173,000	\$173,000	\$14 per SC Lane per hour	20% 

\$951,000

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



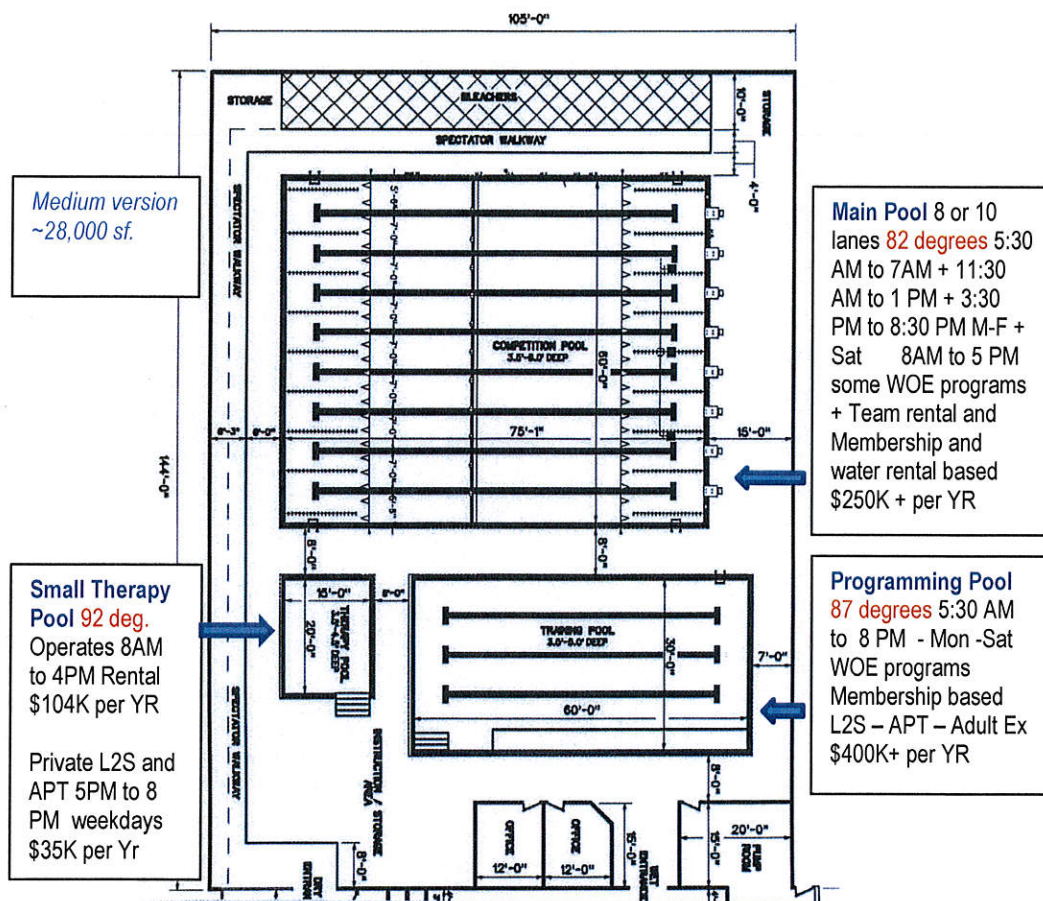
Over 100,000 people in community

club size over 250 swimmers

22 lane 25 yards - MAX = 176 ag + 132 teen + 110 sr+ =
418 in 5 hours prime time



Above information from USA Swimming Build a Pool Conference



Summary key points:

- * The ideal facility will cost just under \$13 million dollars not including any land cost or development.
- * There are ways to downside the design of main pool to 8 lanes 25 yards and the programming pool to 4 lane 20 yards that will decrease the size of building and reduce the cost for facility to under \$12 million. This downsizing will not greatly affect programming.
- * Programming income has the potential at the 3 year mark to almost double the start-up predictions.
- * As the programs grow – staffing will also need to be increased.
- * The facility should be financially self-sustaining from the opening. The business plan will show that the facility cannot be responsible for debt service so fundraising or equity partners will play an important role.

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.

Below is a slide from the USA Swimming Regional Build a Pool Conference that help sum up the importance of **SSI**:

Donations or Investments

Social Savings Impact

**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**



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**

This Enterprise Plan is developed by Mick & Sue Nelson

Facilities Development Department

USA Swimming

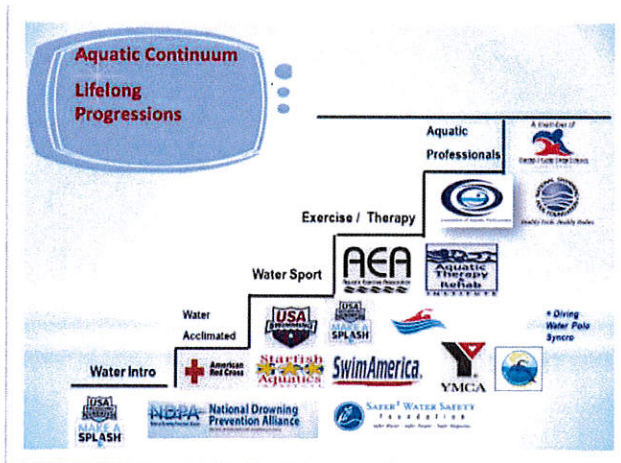
1 Olympic Plaza

Colorado Springs, CO 80909


mnelson@usaswimming.org

snelson@usaswimming.org

www.usaswimming.org/facilities



Additional resources and information specific to this project collected from:

POOLS	Myrtha Pools - Mike Mintenko	719-237-9019
		Mike.mintenko@myrthapoolsusa.com http://myrthapoolsusa.com/

 Counsilman Hunsaker – Aquatic Engineering and Design - Feasibility	314-894-1245
10733 Sunset Office Drive 4 th floor	www.chh2o.com
St. Louis, MO 63127	info@chh2o.com or KevinPost@chh2o.com

Air Handlers & HVAC	Desert Aire	USA Swimming contact: 262-946-0672
	N120 W18485 Freistadt Road	Corp Office: 262-946-7400
	Germantown WI 53022	keithcoursin@desert-aire.com
		http://www.desert-aire.com

La Crosse WI Enterprise Plan developed May 20, 2017