Aquatic Facilities Master Plan

City of North Port, FL

2010

Kimley-Horn and Associates, Inc.

COUNSILMAN · HUNSAKER

The Ultimate Aquatic Advantage

Aquatic Facilities Master Plan 2010

City of North Port, Florida

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Executive Summary

This Aquatic Facilities Master Plan assesses current conditions and needs to guide future programming, site selection, renovations, and new construction of aquatic facilities for the City of North Port, Florida. The "toolbox" of options represents a wide variety of solutions derived from community and political input to meet the diverse needs of North Port residents. Alternatives were evaluated on the basis of the effectiveness of response to the community's needs with likely capital costs, revenues, and expenditures.

The design firm Kimley-Horn and Associates in partnership with the aquatic design firm Counsilman-Hunsaker collected data, gathered community input through stakeholder meetings and a public forum in January 2010. The team evaluated the data and community participation, analyzed financial impacts, and developed conceptual alternatives. Wellness programming, lesson programming, league swimming, family aquatic centers, splash pads, and waterparks were evaluated. Preliminary findings were presented to the City Commission at a workshop in February 2010.

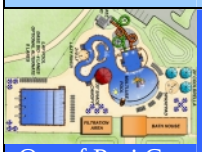
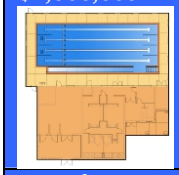
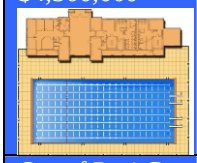
The majority of City Commissioners preferred a Medium Family Aquatic Center with options for phasing the development. Butler Park was the best location to meet current population needs, while implementation should be driven by need as the area develops. Future developments include growth to the eastern and western sides of the city. Small Family Aquatic Centers were preferred to meet these needs as the population grows. A therapy pool could be part of other complementary facilities, including Warm Mineral Springs, an existing or future senior center, or an activity center. In response to a potential municipal waterpark, the best location was the I-75 Corridor and could be part of Warm Mineral Springs or the 63-acre site. For spray pads, medium sized pads would be best with one or two vertical features at the currently planned park site (Atwater), but other potential sites could include Dallas White, McKibben, and Blue Ridge. In regard to the existing pool, an aquatic facility should remain at the YMCA site per the Park Master Plan, with the YMCA responsible for improvements as long as the Y operates the pool. When the time comes, options could include repairing the YMCA pool, replacing the pool with like pool, or replacing the pool with another type of aquatic facility such as a large sprayground.

Demographic analysis reveals that the population is projected to increase from 56,500 in 2009 to 63,600 by 2014. Income analysis for the City of North Port is 33% lower than the national average regarding resident per capita income and 3% lower regarding median household income. The 0-19 age group, as a percentage of population, is below the national average in the city; however, there are 88,000 children in the 25-mile market area.

Seasonal pools in this region are unique in that they have a shoulder season due to mild winter weather. They open for spring break and weekends during spring and remain open on weekends throughout the fall season. This gives the market 150 days of operation, compared to about 100 days in other regions. Moreover, many Florida pools remain open year-round for swim teams and swim lessons by incorporating pool heaters. The sustained popularity of teaching the community to swim has led to significant numbers of swim team and Masters swimmers. Swim meets and championships can bring large numbers of swimmers to the area, plus their families, coaches, and officials. Additionally, water polo tournaments, synchronized swimming, and diving meets are also possible. Marketing user groups will be imperative to the success of each facility.

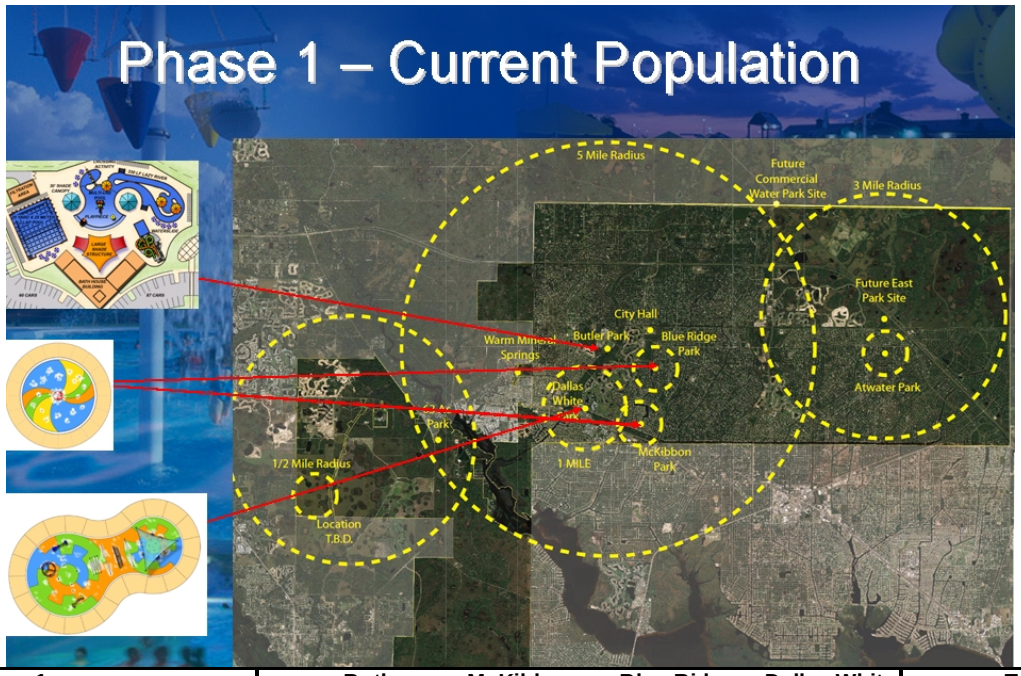
Aquatic Tool Box

The consultants developed seven aquatic facility options for the City of North Port to consider.

	DEVELOPMENT CONCEPT COMPARISON
 Op. of Proj.Cost $3,500,000	**Option 1** • Small Family Aquatic Center Multi-purpose leisure pool with lazy river and play feature, separate plunge pool with 2 water slides, separate 4 lane 25-yard lap pool.
Op. of Proj.Cost $5,000,000 	**Option 2** • Medium Family Aquatic Center 25-yard by 25-meter lap pool and a separate leisure pool with 2 water slides, play feature, and lazy river.
Op. of Proj.Cost $2,000,000 	**Option 3** • Indoor Therapy Pool 4 lane warm water therapy pool to be attached with any other option.
Op. of Proj.Cost $11,200,000 	**Option 4** • Municipal Waterpark Large leisure pool with lazy river, multiple zero depth entries, 4 fitness lanes, flow rider, mat racer, bowl slide, and 2 family slides.
Op. of Proj.Cost $4,300,000 	**Option 5** • 50-Meter Competition Pool 50-meter by 25-yard lap pool with springboard diving.
Op. of Proj.Cost $400,000 	**Option 6** • Small Sprayground 800 sq. ft. sprayground with interactive features.
Op. of Proj.Cost $800,000 	**Option 7** • Large Sprayground 3,300 sq. ft. sprayground with interactive features.

Phase 1: Current Population

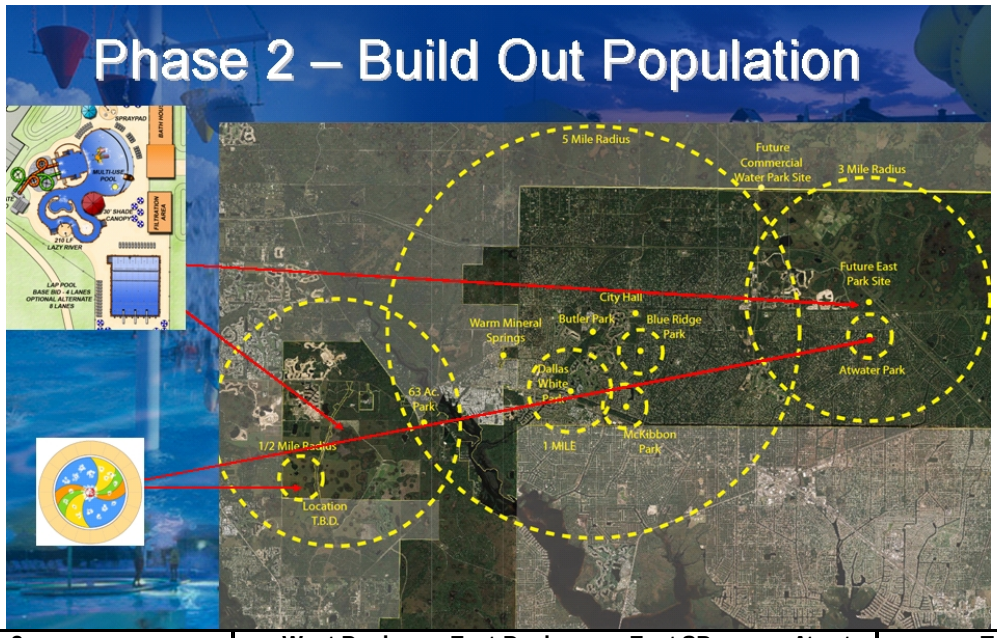
- Build 1 Medium Family Aquatic Center
  - Centrally located (Butler Park)
  - Serve entire community
- YMCA Pool
  - Continue to operate as a low cost opportunity
  - Consider replacing with a Large Sprayground
- Small Spraygrounds
  - Build Small Spraygrounds located at existing park sites



Phase 1	Butler	McKibbon	Blue Ridge	Dallas White	Total
Construction Cost	$5,500,000	$400,000	$400,000	$800,000	$7,100,000
Attendance	66,614	5,745	5,745	7,315	85,419
Revenue	$432,412	$0	$0	$0	$432,412
Expense	$629,317	$15,846	$15,846	$24,931	$685,941
Operating Cashflow	($196,905)	($15,846)	($15,846)	($24,931)	($253,528)
Recapture Rate	**69%**	**0%**	**0%**	**0%**	**63%**
Capital Replacement Fund	$27,500	$2,000	$2,000	$4,000	$35,500
Debt Service	($460,236)	($33,472)	($33,472)	($66,943)	($594,123)
Cashflow	($684,641)	($51,318)	($51,318)	($95,874)	($883,151)

Phase 2: Build Out Population

- Build Small Family Aquatic Center at 63-acre site to serve western population
- Build Small Family Aquatic Center at future east site to serve eastern population
- Build Small Spraygrounds in the east and west

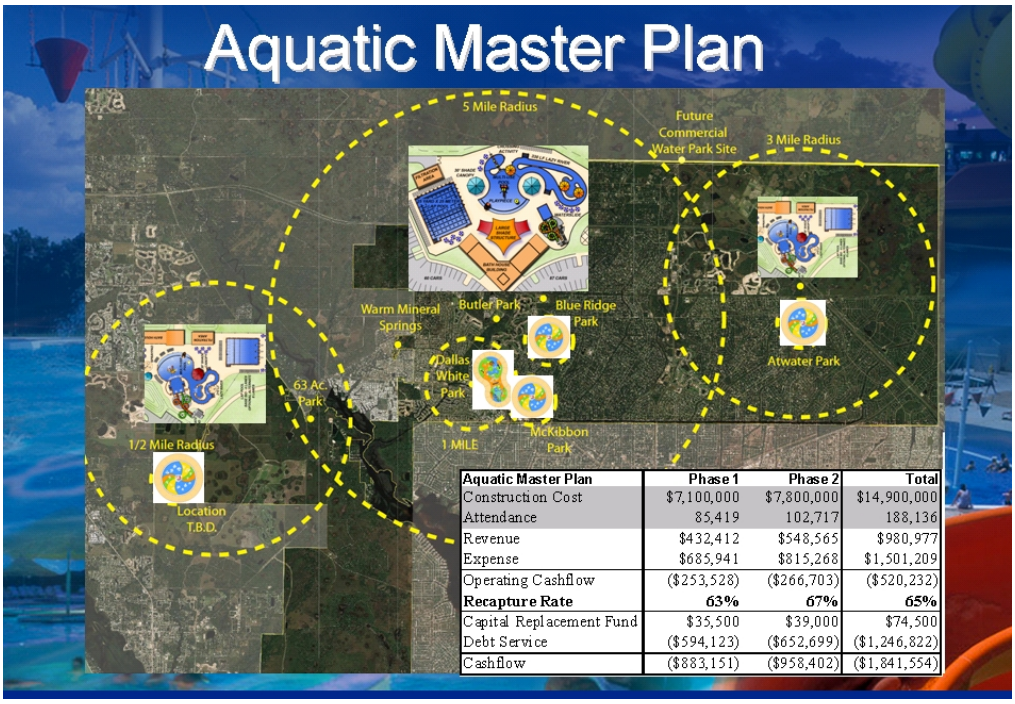


Phase 2	West Pool	East Pool	East SP	Atwater	Total
Construction Cost	$3,500,000	$3,500,000	$400,000	$400,000	$7,800,000
Attendance	45,614	45,614	5,745	5,745	102,717
Revenue	$274,282	$274,282	$0	$0	$548,565
Expense	$391,788	$391,788	$15,846	$15,846	$815,268
Operating Cashflow	($117,505)	($117,505)	($15,846)	($15,846)	($266,703)
Recapture Rate	**70%**	**70%**	**0%**	**0%**	**67%**
Capital Replacement Fund	$17,500	$17,500	$2,000	$2,000	$39,000
Debt Service	($292,878)	($292,878)	($33,472)	($33,472)	($652,699)
Cashflow	($427,883)	($427,883)	($51,318)	($51,318)	($958,402)

Aquatic Master Plan

Full build-out of the Aquatic Master Plan includes:

- Build 1 Medium Family Aquatic Center
  - Centrally located (Butler Park)
  - Serve entire community
- YMCA Pool
  - Continue to operate as a low cost opportunity
  - Consider replacing with a Large Sprayground
- Small Spraygrounds
  - Build Small Spraygrounds located at existing park sites
- Build Small Spraygrounds located at existing park sites
- Build Small Family Aquatic Center at the 63-acre site to serve the western population
- Build Small Family Aquatic Center at future east site to serve the eastern population
- Build Small Spraygrounds in the east and west



Aquatic Master Plan	Phase 1	Phase 2	Total
Construction Cost	$7,100,000	$7,800,000	$14,900,000
Attendance	85,419	102,717	188,136
Revenue	$432,412	$548,565	$980,977
Expense	$685,941	$815,268	$1,501,209
Operating Cashflow	($253,528)	($266,703)	($520,232)
Recapture Rate	**63%**	**67%**	**65%**
Capital Replacement Fund	$35,500	$39,000	$74,500
Debt Service	($594,123)	($652,699)	($1,246,822)
Cashflow	($883,151)	($958,402)	($1,841,554)

Waterpark

- Several sites offer opportunities for a future waterpark; however, the Florida market is saturated.
- Recommend the city look for partnership opportunities if the waterpark is a priority.
- Recommend the waterpark not be 100% municipally funded and operated.
- May donate land, provide utilities, share construction cost and revenue.

Assumptions

- Outdoor pools would operate for a 150-day summer season only.
- Outdoor pools would be available for programmed use in the winter.
- Indoor pool would operate year round.
- Waterpark would operate for a 150-day season and will be winterized for the remainder of the year.

Section 1: Introduction

Methodology
Project Scope
Existing Facilities
Pay to Play Chart
Pools by Population

Section 1: Introduction

The City of North Port retained Kimley-Horn and Associates, Inc. in association with Counsilman-Hunsaker to provide aquatic facility options and master planning strategies that would help the city make an educated decision before moving forward with the construction and operation of new aquatic centers.

Methodology

The Aquatic Facilities Master Plan is based on extensive research through the following processes:

- Met with representatives of the City of North Port.
- Toured the site and region.
- Investigated area aquatic providers to understand the amenities, programs, and fees of those facilities.
- Identified potential user groups through demographics of the market area.
- Reviewed national trends in recreation, fitness, therapy, and aquatics to determine amenities and programs.
- Held a public forum in January 2010.
- Presented preliminary findings to the City Commission in February 2010.

Project Scope

The scope of the project is to:

- Recommend aquatic facilities that will meet current and future community needs for health and safety.
- Make projections regarding project costs.
- Determine a master plan that is right for the City of North Port.

Stakeholder Meetings

The consultants met with various community stakeholders to gather information regarding how the future facility would be utilized and how programs could be expanded. Groups represented consisted of:

- Staff Committee
- Joint Parks & Rec and Youth Opportunity Advisory Boards
- YMCAs
- Boys & Girls Club
- North Port Senior Center, Inc.
- Chamber of Commerce / Vision North Port
- CHAT / Health Dept. / Sarasota Memorial
- Joan Morgan / Swim Group
- Management Team/Economic Development/Community Outreach

Community stakeholders preferred the aquatic facility to be year-round, affordable, and focused on the community needs of swim lessons, therapy programming, and recreation swimming. They are seeking opportunities to bring in larger events (waterpark/competition with convention center) with a minimum of 10 lanes for swim team, more needed for future growth (15+ years). They also desire the facility to be fiscally sustainable.

Existing Facility

North Port YMCA
4925 Greenwood Ave.
North Port, FL
941-423-2065

Outdoor 25-meter pool

3 & Under:	FREE
Youth:	$2
Adult:	$4
Senior:	$2

Pay to Play

Data shared from municipalities that have opened new pools, charging significantly higher fees, is offered in the following chart. Residents are proud of these places where the proper experiences are in concert with their needs and are willing to "pay to play."

Rowlett, TX

Cleburne, TX

Collinsville, IL

Colorado Springs, CO

PAY TO PLAY							
City	Population 2000	Neighborhood Pool Attendance	Neighborhood Pool PerCapita		New Pool Opened	New Aquatic Ctr. Attendance	New Aquatic Center PerCapita
Hatfield, PA	2,605	22,000	$	6.00	2007	50,000	$ 8.00
Lamar, MO	4,425	7,500	$	1.00	2001	31,000	$ 3.00
Collinsville, IL	24,707	n/a		n/a	2003	62,000	$ 11.50
Cleburne, TX	26,005	605	$	0.50	2006	67,706	$ 5.00
Upper Arlington, OH	33,686	31,428	$	5.00	2006	73,227	$ 10.00
Rowlett, TX	44,503	12,000	$	1.00	2001	89,000	$ 4.50
Edmond, OK	68,315	48,000	$	1.00	2002	68,000	$ 6.00
Waco, TX	113,726	n/a		n/a	2002	31,000	$ 5.00
Arlington, TX	332,969	10,000	$	3.00	2007	52,000	$ 5.00
Colorado Springs, CO	360,890	14,000	$	4.50	2001	42,000	$ 4.75
Source: Counsilman-Hunsaker							

Note: n/a indicates that the municipality did not replace an existing pool.

Comparison Cities

In 1990, the National Recreation and Parks Association published a recommendation for the number of public pools needed in any U.S. community based on population alone: one pool for every 20,000 residents.[1] Although this never became the national standard due to variables such as other providers, income, different types of pools, and desired programming by various age groups, the following chart shows the number of public pools from various cities in the Florida market. From this research it was found that, on average, these cities have approximately four public pools serving approximately 25,000 residents per pool. In analyzing a comparison to these cities, the City of North Port has one municipal pool serving 56,500 residents.

FLORIDA POOLS BY POPULATION

Cities in Florida	Population	Municipal Pools	Residents per Pool
Tampa, FL	334,762	13	25,751
St. Petersburg, FL	237,363	9	26,374
Orlando, FL	213,060	11	19,369
Fort Lauderdale, FL	152,966	7	21,852
North Port, FL	56,500	1	56,500
Ocala, FL	52,599	2	26,300
Sarasota, FL	48,492	2	24,246
Bradenton, FL	47,731	1	47,731
Port Charlotte, FL	42,808	1	42,808
St. Cloud, FL	23,900	1	23,900
Englewood, FL	15,159	1	15,159
AVERAGE	**111,395**	**4**	**25,007**

Source: Counsilman-Hunsaker

Section 2:
Population Characteristics

Population
Income
Age Distribution

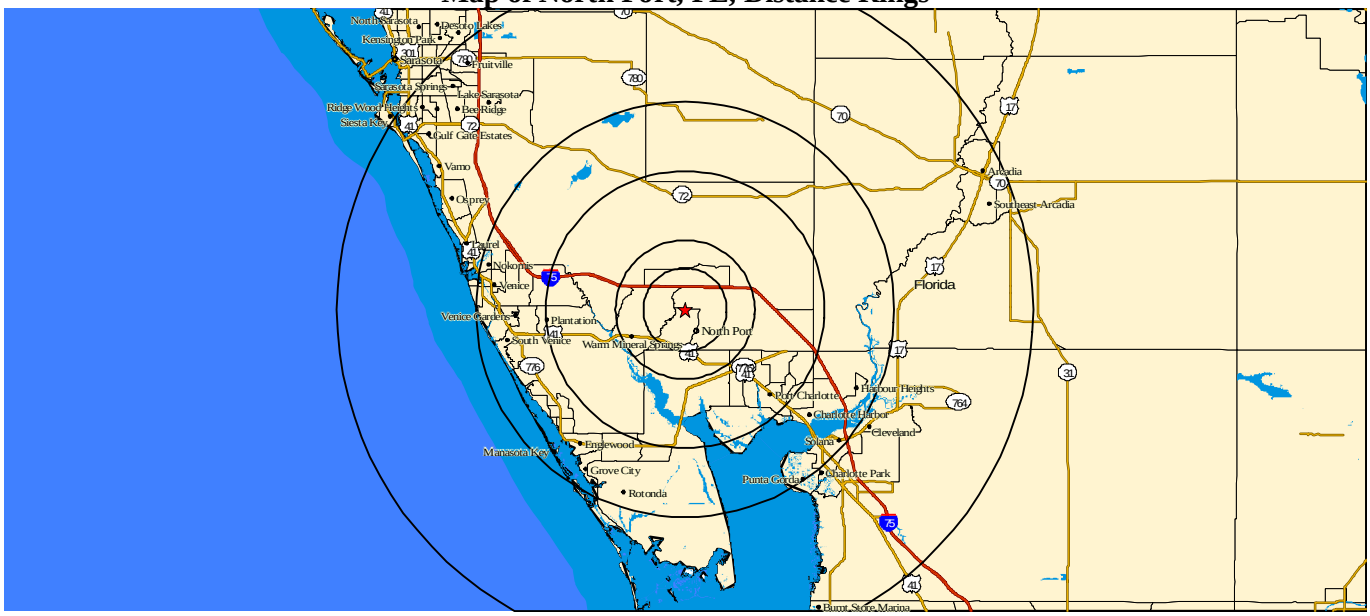
Section 2: Population Characteristics

Factors that can influence attendance of aquatic centers include projections for growth/decline of population, income levels, and age groups. Market studies are used to predict how relevant products, services, and fees are to residents. The primary market area was defined as a 25-mile radius, originating from City Hall, 4970 City Hall Boulevard. The service area for each site is assumed as a 25-mile radius defined by the distance a patron will travel on a regular basis to a given activity. Training and competition users will customarily drive farther to use a facility than will recreation and fitness users. Thus, a study of demographic patterns in the area is helpful in projecting usage rates. The resident market area has been divided into the following distance rings.

Distance From Site

0 to 3 Miles
3 to 5 Miles
5 to 10 Miles
10 to 15 Miles
15 to 25 Miles

Map of North Port, FL, Distance Rings



Source: Demographics Now

Population

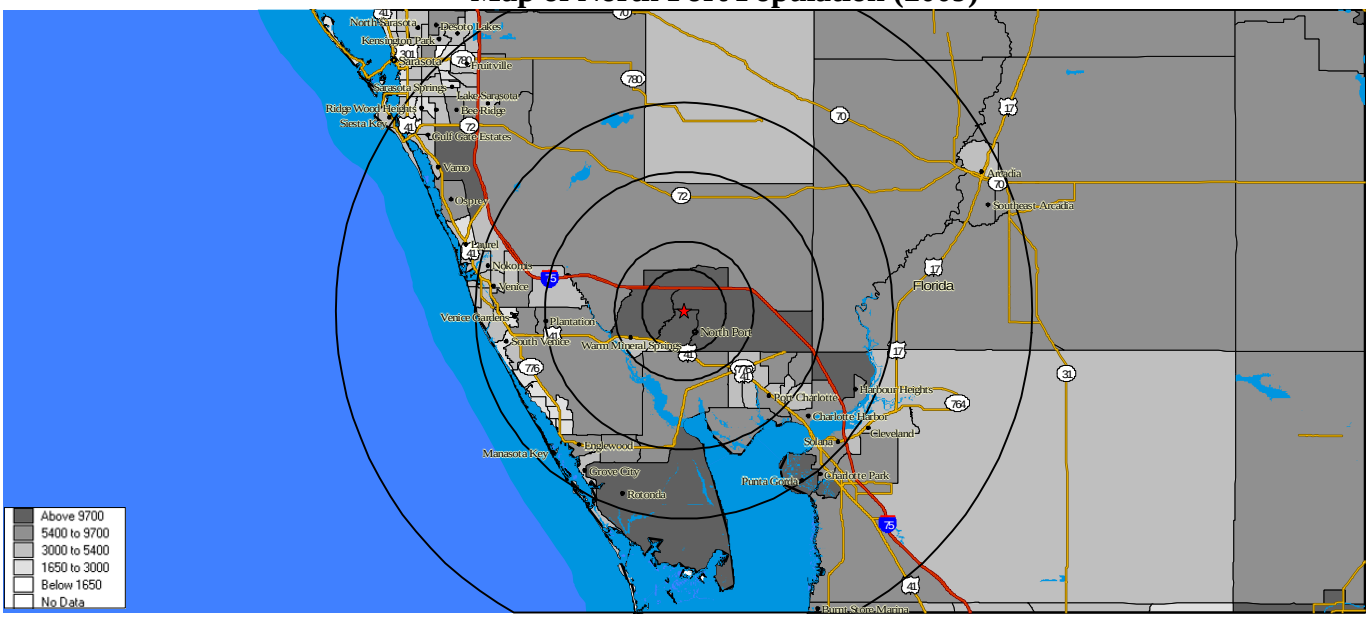
The following table presents a summary of market area population with distance rings surrounding City Hall. The 2000 census was used to estimate the population for 2009 and projections for 2014. The population base for the city is projected to increase from 56,500 to 63,600 by 2014.[2]

MARKET AREA POPULATION BY DISTANCE

Radius	Population						Average Annual Change			
	2000		2009		2014		2000-2009		2009-2014	
	Number (000's)	Percent of Total	Number (000's)	Percent of Total	Number (000's)	Percent of Total	Number (000's)	Percent Percent	Number (000's)	Percent Percent
0 to 3 Miles	16.1	3.9%	35.2	7.4%	40.5	8.4%	2.1	9.1%	1.1	2.9%
3 to 5 Miles	13.3	3.2%	23.5	4.9%	25.3	5.3%	1.1	6.5%	0.4	1.5%
5 to 10 Miles	58.9	14.4%	65.6	13.8%	59.9	12.5%	0.8	1.2%	-1.2	-1.8%
Subtotal	**88.3**	**21.5%**	**124.4**	**26.1%**	**125.7**	**26.2%**	**4.0**	**3.9%**	**0.3**	**0.2%**
10 to 15 Miles	132.9	32.4%	146.7	30.8%	149.4	31.1%	1.5	1.1%	0.5	0.4%
15 to 25 Miles	188.6	46.0%	205.6	43.1%	205.4	42.7%	1.9	1.0%	0.0	0.0%
Subtotal	**321.5**	**78.5%**	**352.3**	**73.9%**	**354.9**	**73.8%**	**3.4**	**1.0%**	**0.5**	**0.1%**
Total (0-25 Miles)	**409.8**	**100.0%**	**476.6**	**100.0%**	**480.6**	**100.0%**	**7.4**	**1.7%**	**0.8**	**0.2%**
North Port	22.8		56.5		63.6		3.7	10.6%	1.4	2.4%

Source: Demographics Now

Map of North Port Population (2009)



Source: Demographics Now

Mosaic Types

Of the population in North Port, 18.24% participate in swimming, which is above the national average of 18.04%.[2] The adjacent table and following definitions describe lifestyle classifications of North Port households as compared to the U.S. national averages.[2]

MOSAIC TYPES		
	North Port	U.S.
Affluent Suburbia	0%	13%
Upscale America	0%	11%
Small Town Contentment	39%	12%
Metro Fringe	17%	11%
American Diversity	44%	10%
Rural Villages & Farms	0%	10%
Aspiring Contemporaries	0%	8%
Struggling Societies	0%	7%
Urban Essence	0%	6%
Blue-Collar Backbone	0%	6%
Remote America	0%	6%
Varying Lifestyles	0%	1%
	100%	100%

Source: Demographics Now

Affluent Suburbia (0%) represents the wealthiest households in the nation, outranking all other Mosaic Types in terms of household income, home value, and educational achievement. Concentrated in exclusive suburban neighborhoods, these households are predominantly college educated, typically working in managerial and executive positions with six-figure-plus incomes. They enjoy fashionable homes and belong to country clubs, travel abroad, and go sailing, golfing, and skiing. Many are culture buffs who attend the theater, art shows, dance performances, and concerts.

Upscale America (0%) is comprised of college educated executives and white-collar professionals living in metropolitan sprawl, earning upscale incomes. They enjoy large homes and very active lifestyles. Recreation pursuits include jogging, biking, and swimming. They are active in community affairs, business clubs, environmental groups, and art associations.

Small-Town Contentment (39%) represents middle-aged and upper middle-class families living in satellite towns and cities. With a split between college degrees and moderate education, they are employed in well-paying white-collar, blue-collar, administrative, and service professions. While living right outside major metros, these households live in nice homes and enjoy tennis, swimming, hiking, and camping. They commute to nearby cities to enjoy sporting events, nightclubs, and upscale malls.

Metro Fringe (17%) is a collection of racially mixed, lower-middle-class located primarily in satellite cities. Many of the group's households consist of young singles and couples who work at blue-collar and service industry jobs. They tend to live in older single-family homes, semidetached houses, and low-rise apartments. Overall, this group is relatively active in soccer and softball, rollerblading and skateboarding, go-carting and video gaming.

American Diversity (44%) is a contrasting ethnic mix of middle-aged couples, singles, and retirees. With a few exceptions, this Mosaic Type consists of households with average educations and middle-class incomes from blue-collar and service industry jobs. Many are older Americans who have already exited the workplace. They tend to have unassuming lifestyles, read books and newspapers, go to movies and plays, and socialize through fraternal orders and veterans clubs.

Rural Villages and Farms (0%) represent America's agricultural and mining communities, filled with middle-class families and couples of varied ages. Most of these households are married and high school educated. They maintain tranquil lifestyles in unpretentious houses and comfortable mobile homes. They share a fondness for fishing, hunting, camping, motor sports, and attending country-western concerts. Many residents are do-it-yourselfers and enjoy woodworking and needlework.

Aspiring Contemporaries (0%) are filled with upward strivers. These households tend to be young Generation Xers between 18 and 34 years old, ethnically diverse (about 40 percent are minorities) and unattached (about two-thirds are single or divorced). Yet despite traditional barriers to affluence, members of these metropolitan types are already solidly middle class. Many live in relatively new homes or apartments valued at more than the national average—a reliable sign of upward mobility. They are culture buffs who like to see plays, movies, comics, and live bands.

Struggling Societies (0%) symbolize the disadvantaged and uneducated. With incomes half the national average and nearly a third never completing high school, they are consigned to low-level jobs in manufacturing, health care, and food services. Many of these residents are young minorities, students and single parents trying to raise families on low incomes and tight budgets. Without much discretionary income, their activities are limited and recreation pursuits include playing basketball; volleyball; skateboarding; and listening to Spanish, Mexican, and urban contemporary music.

Urban Essence (0%) makes up the nation's least affluent group, a collection of relatively young minorities living in older apartments. More than half the households consist of African-Americans and Hispanics. Many are single or single parents working at entry-level jobs in service industries. With their low education levels and household incomes, residents lead unpretentious lifestyles. Many with above-average households spend their leisure time playing baseball, basketball, football, and listening to jazz and urban contemporary music.

Blue-Collar Backbone (0%) includes above-average proportions of both old and young residents, families and singles, homeowners and apartment renters. Most residents live in older outlying towns and cities, and work at blue-collar jobs in manufacturing, construction, and retail trades. Their lifestyle reflects a working-class sensibility. With relatively few entertainment options, due to their remote location or lack of discretionary income, their most popular recreation activities include team sports, fishing, and veterans clubs.

Remote America (0%) reflects heartland lifestyles, a mix of farming and small industrial communities mostly located in the nation's midsection. Working-class couples and families in this group tend to be employed in agriculture and blue-collar jobs that pay modest wages. The median home value is about half the national average, and a significant number of residents live in mobile homes. No group has a lower population density, and few have higher rates for outdoor-oriented lifestyles. Households spend their leisure time fishing, hunting, hiking, and horseback riding.

Varying Lifestyles (0%) live in group quarters such as the military and university dorm life. Those who have the ability are more likely than average Americans to visit museums, zoos, and state fairs. They like to stay active in aerobic exercise, hiking, bowling, tennis, baseball, and volleyball. They are frequent travelers who vacation abroad as well as within the United States.

Income

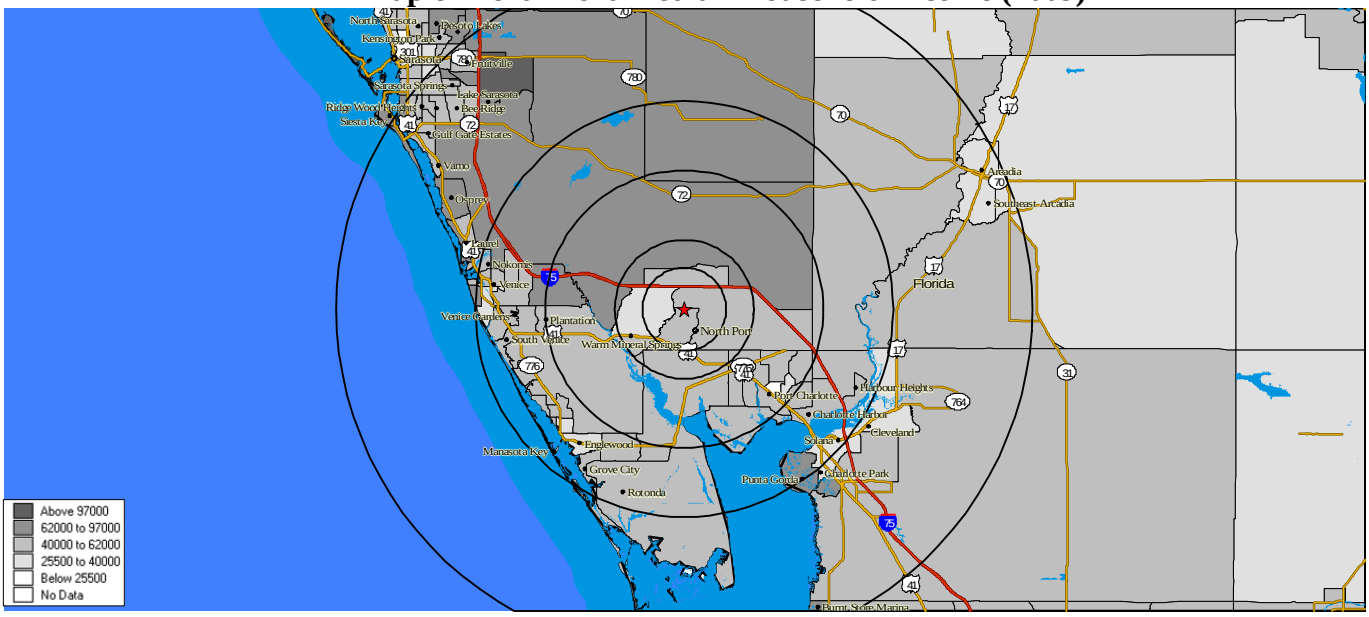
To a certain degree, the likelihood of residents to use city recreation facilities depends on their ability to pay admission and program fees. In the following table, the U.S. national average is set at 1.00. Index refers to the percentage higher or lower than the national average. Income analysis for the City of North Port is 33% lower than the national average regarding resident per capita income and 3% lower regarding median household income. Median household income per distance rings surrounding 25-miles of the city are below the national average.[2]

MARKET AREA INCOME

	Per Capita Incomes		Median Household Incomes	
Radius	Dollars	Index	Dollars	Index
0 to 3 Miles	$18,304	0.69	$50,499	0.96
3 to 5 Miles	$18,730	0.71	$48,580	0.92
5 to 10 Miles	$22,585	0.85	$47,614	0.91
10 to 15 Miles	$26,182	0.99	$47,377	0.90
15 to 25 Miles	$29,492	1.11	$50,818	0.97
North Port	$17,833	0.67	$50,333	0.96
Total U.S.	$26,464	1.00	$52,599	1.00

Source: Demographics Now

Map of North Port Median Household Income (2009)



Demographics Now

Age Distribution

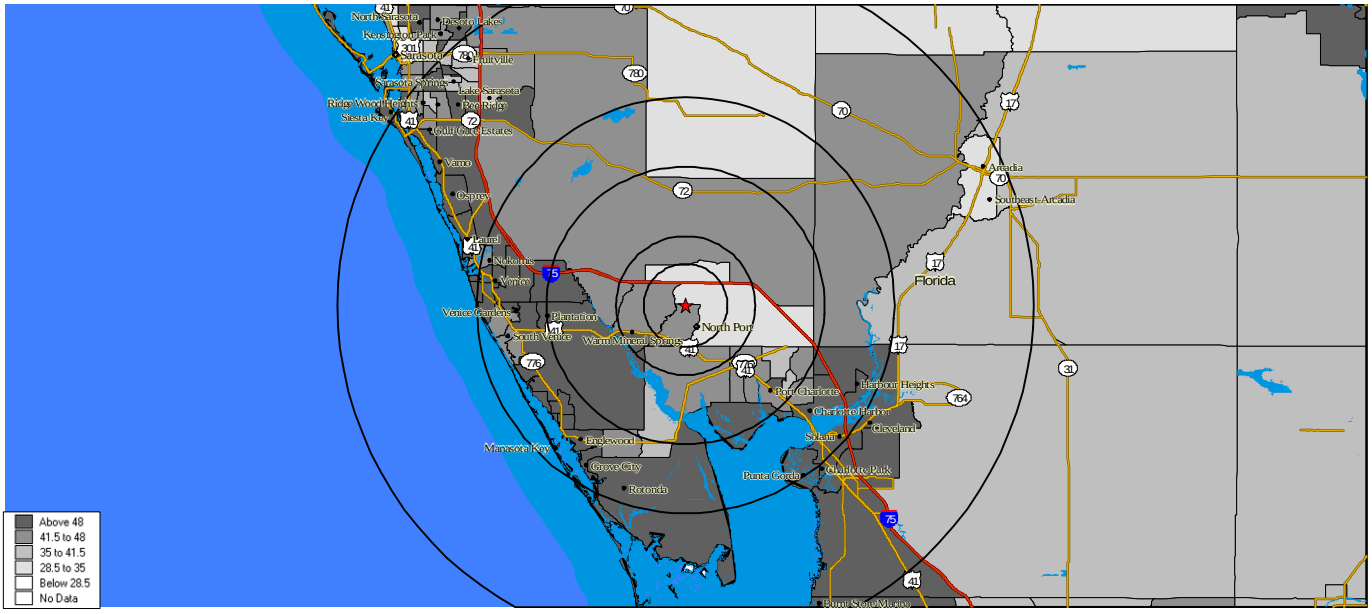
Age distribution is another population characteristic used to determine the type and level of use of any type of program. While younger age groups are more likely to engage in competitive and recreational activities, middle-aged and older patrons enjoy wellness and fitness programming. The following table provides the number of residents and the percentage of total population for each age group compared to the U.S. column, which identifies the national average. The 0-19 age group, as a percentage of population, is below the national average in the City of North Port; however there are 88,543 children in the 25-mile market area. The median age for the city is slightly higher than the national average (37.7 compared to 37.1).[2]

MARKET AREA AGE DISTRIBUTION

Age Groups	0-3 Miles		3-5 Miles		5-10 Miles		10-15 Miles		15-25 Miles		North Port		Total U.S.
	#	%	#	%	#	%	#	%	#	%	#	%	
Under 5	2,282	6.5%	1,376	5.9%	3,118	4.8%	4,422	3.0%	8,892	4.0%	3,830	6.8%	6.8%
5 to 9	2,397	6.8%	1,438	6.1%	3,233	4.9%	4,769	3.3%	9,834	4.4%	4,097	7.2%	6.6%
10 to 14	2,184	6.2%	1,246	5.3%	3,482	5.3%	5,581	3.8%	10,353	4.7%	3,560	6.3%	6.6%
15 to 19	1,971	5.6%	1,180	5.0%	3,888	5.9%	6,172	4.2%	10,725	4.8%	3,146	5.6%	7.0%
Subtotal	**8,834**	**25.1%**	**5,240**	**22.3%**	**13,721**	**20.9%**	**20,944**	**14.3%**	**39,804**	**18.0%**	**14,633**	**25.9%**	**27.0%**
20 to 24	1,875	5.3%	1,114	4.7%	3,425	5.2%	5,167	3.5%	9,402	4.2%	2,964	5.2%	7.0%
25 to 34	4,907	13.9%	3,114	13.2%	7,682	11.7%	10,762	7.3%	21,362	9.7%	8,467	15.0%	13.3%
35 to 44	4,628	13.1%	2,783	11.8%	7,804	11.9%	13,555	9.2%	24,418	11.0%	7,443	13.2%	13.8%
45 to 54	4,376	12.4%	2,421	10.3%	8,122	12.4%	17,803	12.1%	28,693	13.0%	6,580	11.6%	14.5%
55 to 64	3,795	10.8%	2,743	11.7%	7,944	12.1%	21,795	14.9%	27,717	12.5%	6,088	10.8%	11.4%
65 to 74	3,292	9.3%	2,873	12.2%	7,323	11.2%	23,815	16.2%	23,623	10.7%	5,087	9.0%	6.9%
75 to 84	2,566	7.3%	2,464	10.5%	6,768	10.3%	22,771	15.5%	36,641	16.6%	3,861	6.8%	4.3%
85 and over	936	2.7%	759	3.2%	2,844	4.3%	10,045	6.8%	9,672	4.4%	1,391	2.5%	1.9%
TOTAL:	**35,209**	**100.0%**	**23,511**	**100.0%**	**65,633**	**100.0%**	**146,657**	**100.0%**	**221,332**	**100.0%**	**56,514**	**100.0%**	**100%**
Median Age	39.1		40.5		43.0		51.3		49.7		37.7		37.1

Source: Demographics Now

Map of North Port Median Age (2009)



Demographics Now

Section 3:
Aquatic Trends

Lessons & Fitness
Enthusiasts
Aquatic Therapy Seekers
Recreation Swimmers
Competitive User Groups
Waterpark Trends

Section 3: Aquatic Trends

When developing tomorrow's vision for aquatic programming, it is important to understand traditional uses and trends in aquatic programs. Trends evolve in the aquatic industry as swimming expectations evolve. Multi-generational facilities provide bodies of water for lessons and fitness, aquatic wellness, competitive needs, and family recreation desires with separate spaces for different age groups. The old theory of building a rectangular pool and expecting everyone to jump in is unrealistic for tiny tots, families, accessibility populations, and seniors. Often, multiple bodies of water are necessary to accommodate greater representation from the entire community.

While national surveys continually rank swimming as a favorite recreational sport, today's aquatic centers incorporate recreation swimming and wellness pools to augment revenue of competitive swimming, thereby creating multi-generational facilities through shared expenses. Contemporary aquatic centers are fully ADA accessible[3] where everyone can benefit from aquatic activities. As more athletes cross train with water fitness components and more doctors recommend water rehabilitation for injured, obese, diabetic, and aging patients, multi-generational aquatic centers are inclusive of the entire community.

Site Selection

Generally, the market area for a municipal aquatic center is a 25-mile radius. Market penetration for attendance tends to drop off for every five miles of distance surrounding the facility. Guests are more likely to patronize businesses close to home, frequent a facility that is easy to find, and typically stay longer according to the number of attractions, while the length of stay correlates with per capita spending. Depending on the final site chosen, existing topography, trees, utilities, and proximity to roadways will dramatically impact the use of the site and in some cases will limit the amount of future development. Site priority should be given to sites that offer:

- Physical accessibility with an emphasis on proximity to public transportation, crosswalks, and major streets.
- Visibility such that a civic presence can be achieved.
- Land use compatibility with adjacent property and good relationships with other aquatic providers.
- Adequate size to support the intended program.
- Few development limitations.
- City ownership or site control that can be achieved easily and at a low cost.
- Room for expansion.

Schedules and Fees

Aquatic centers depend on repeat business to survive. An affordable experience, both in terms of admission and spending, depends on what the market will bear. The top rate is the general admission rate, which is usually charged to adults over 18. In addition to the general admission rate, there are a number of discounted rates, including youth and senior general admission rates, group rates, promotional rates, and season passes for individuals and families. In order to analyze revenue, the following chart is a typical industry evaluation of daily admissions, season pass memberships, and concession percentages.

General Admission	70%
Season Passes	25%
Food & Beverage	5%
Total	100%

The following describes national trends for four aquatic user groups: lessons and fitness, water wellness, recreation, and competitive swimmers. The descriptions make evident the very different requirements for each of these aquatic user groups when planning and designing an aquatic facility.

Lessons and Fitness Enthusiasts

Swim Lessons

According to the Centers for Disease Control, more than one in four fatal drowning victims are 14 years and younger. For every child who dies from drowning, another four receive emergency department care for nonfatal submersion injuries, which can cause brain damage that may result in long-term disabilities, including memory problems, learning disabilities, and permanent loss of basic functioning.[4]

Knowing how to avoid drowning is essential for children and adults, whether living in areas with natural bodies of water or simply being invited to pool parties. With more than one available pool in an aquatic center, lessons can be maximized so that a large number of residents can be taught to swim. Ideally, water depth for instruction should accommodate young participants to stand comfortably in the water. Recreation pools easily provide this preference. Deeper competition pools offer moveable floors or other means of altering water depth for instructional purposes.

A well-run water lesson program is essential in introducing young swimmers to safe aquatic skills that can be used throughout their lives. By offering the community a comfortable, controlled aquatic environment, swimming and diving lessons can become an enjoyable learning experience. There are many different types of water safety lessons that can teach children not only how to swim and dive but how to survive in adverse water conditions. From small water craft instruction to drown-proofing, water safety is an integral part of any community. Many will go on to formal competitive aquatic programs in school or age-group swimming programs. Some will excel to become state champions. Benefits such as scholarship offers may occur when a swimmer or diver selects a college, which could lead to national level competition.

Drown-Proofing

Aware of 74 cases of body entrapments, including 13 confirmed deaths between January 1990 and August 2004, the U.S. Consumer Product Safety Commission reported the deaths were the result of drowning after the body or limb was held against the drain by the suction of the circulation pump. The incidents occurred in both residential and public settings.[5] Subsequently, a new federal pool and spa safety law was signed by former President George W. Bush on December 19, 2007. The Virginia Graeme Baker Pool and Spa Safety Act requires all public pools and spas to have safety drain covers, and in certain circumstances, an anti-entrapment system.[6] The goal of the law is to improve the safety of all pools and spas by increasing the use of layers of protection and promoting uninterrupted supervision to prevent child entrapments and drownings.

When teaching proper drown-proofing, some classes mimic the natural environment through instructor creativity (i.e., creating wave action with hands and arms to mimic river tides), while others simply require small children to memorize what they would do in a situation where drowning is likely, and then enact memorized skills with an instructor present. Knowing how to avoid drowning is essential for children and adults, and even more so when living in areas where natural water bodies are prevalent.

Lifeguarding and CPR

Water rescue skills and CPR are typically taught to all lifeguards. However, teaching water rescue and CPR skills are integral to the community since families are the true lifeguards of one another whether at the beach or a backyard pool. Often, such courses are sponsored by the Red Cross, Ellis and Associates, and other providers of safety training.

Water Craft Instruction

Water crafts may capsize or experience mechanical difficulties. Drowning can occur when non-swimmers are aboard a craft that experiences difficulties of a mechanical nature or climatologically. Though most aquatic centers, because of size constraints, cannot offer small water craft instruction, 50-meter pools can provide an excellent means to teach water safety skills in the event of an emergency.

School District Lesson Users

School districts are often valuable contributors to help efficiently program aquatic facilities. Potential programming might embrace swim lessons for elementary students, lifeguarding classes, physical education classes, therapy for high school athletes, and other joint partnership agreements to aid in directing area children to learn to swim. Aquatic sports (diving, water polo, synchronized swimming, underwater hockey, etc.) can contribute to the overall use of the facility as well as fitness use by faculty, special education therapy, and recreation. In addition, an aquatic facility may provide aquatic opportunities to pre-school children cared for by private daycare providers.

Aquatic Fitness

The more often the pool can be utilized for group activities for participants and spectators, the more likely the aquatic facility will be “alive” day in and day out. The types of activities that tend to draw a crowd are participatory, measurable, exciting, and often challenging – but not always so challenging that only the elite can participate. Activities can be tailored to different ages, sizes, and/or skill levels.

The industry has responded to the continued popularity of aquatic fitness by creating a wide range of activities with related devices and equipment for a greater diversity of water-based aqua exercise options. Aerobic dancing, walking, and running in shallow and deep-water environments, including current channels for walking against the current, are just a few of the choices available to people wishing to add less stressful elements of a cross-training regimen or even to use aqua aerobics for their entire fitness program. Additionally, businesses might sponsor or subsidize aquatic fitness as part of their employee wellness training discipline.

Aquatic fitness also remains one of the most popular forms of exercise among senior adults. Data taken from the National Center for Health Statistics shows lifetime expectancy is up 30 years since 1900.[7] The older adult market spans four generations from the Progressive Era 1900-1928, Depression Era 1929-1939, WWII Era 1940-1945, and Baby Boomers 1946-1964. Gray power can be a large, affluent market willing to participate in water fitness, wellness programming, and other recreation opportunities. This diverse age group from 55 to 90+ includes sub-groups of which some are still working, some have children in college, and some are focusing on retirement, grandkids, and wellness. Consequently, seniors can be willing, enthusiastic participants if certain requirements are met. They typically feel uncomfortable in an environment with teens and generally respond better to strictly defined programming of well-structured activities such as water aerobics, arthritis water exercise, water walking, physical therapy, adult swim lessons, 'Save a Life' workshops, lap swimming, and Masters swimming.

LIFETIME EXPECTANCY	
Year	Both Sexes
1900	47.3
1950	68.2
1960	69.7
1970	70.8
1980	73.7
1990	75.4
2000	77.0
2005	77.8
Source: National Ctr. For Health Statistics	

Water Fitness Trends

Aquatic programming accommodates beginner lessons that graduate to higher levels of intensity and skill. The following provides a snapshot of popular aquatic fitness programs.

***Walking and Jogging in Shallow and Deep Water*:** The current channel, attached to the leisure pool, provides water traveling at approximately three miles per hour, thus creating an opportunity for walking against the current as a non-programmed or programmed fitness activity. According to waterart.org, "30 minutes of walking and jogging in shallow and deep water is equal to 80 minutes of jogging on land."

***Water Aerobics*:** Remaining one of the fastest growing segments of the adult fitness industry, water aerobic workouts usually combine a variety of land aerobic techniques, including walking or running backwards and forwards, jumping jacks, mimicking cross-country skiing, and various arm movements. The workout may also incorporate equipment such as flotation devices and foam water weights.

***Deep Water Aerobics*:** This type of water aerobics offers a muscular endurance workout in deep water that consists of simulated running in the deep end of the pool aided by a flotation device (vest or belt) where the participant is held in one location by a tether cord, essentially running in place.

***Finning*:** This active swimming program requires training fins or flippers and utilizes fitness lap lanes of a pool. The kicking and pulling enhances conditioning and toning.

***Liquid Gym*:** This aqua training workout can be as intense as desired with a personal trainer for the purpose of improved athletic performance.

***Navy Seals*:** This aquatic class consists of Finning, water jogging, deep water aerobics, and scuba instruction.

***Water Yoga*:** Warm water, as in a therapy pool, enhances asanas (stretching poses) to relax muscles and increase range of motion and balance. Pan flute music and dim lights deepen the experience. (yogaafloat.com)

***Boot Camp*:** This amphibious program incorporates land and water fitness in a fast paced military-style interval training course with running in the pool, calisthenics, jumping jacks, pushups, and football-style drills.

***Scuba and Snorkeling*:** These lessons are growing in popularity (possibly due to the increase of environmental professions) and typically start in swimming pools.

***Scuba Rangers*:** Scuba and snorkeling skills are taught to kids 8 to 12 while using underwater flashlights, navigation compasses, and underwater photography.

***Underwater Hockey*:** According to USOA Underwater Hockey, "The pool should be 25-meters by 15-meters and two-meters deep all the way across, but anything will do, even slopes (just change ends at half-time). Lead weights and three meters of rope can be used as goals, though the sound of the puck thunking into the back of a metal goal is very satisfying and should be experienced."

Water Polo: Dimensions of a water polo pool are not fixed and can vary between 20 by 10 and 30 by 20 meters. Minimum water depth must be at least six feet. The goals are three meters wide and 90 centimeters high.

Kayak Polo: This sport involves water polo being played from kayaks. According to Carolina Kayak Polo, "It is difficult to describe the passion and excitement that is created when a kayak water polo game is in progress. The participants—speeding the length of the pool weaving through the opponent's lines of defense and spinning in their kayaks to receive a pass—create a fast and thrilling event."

Water Basketball: Ideated in 1986 by Italian teacher, Francesco Rizzuto, this sport is a mixture of basketball and water polo. When designing a pool, full court water basketball is more challenging when tile lines are encrypted into the floor of the pool.

Water Volleyball: Portable and floatable aqua water volleyball sets come complete with two net positions, two anchor bags, and a staked floating perimeter boundary.

***Triathlons*:** These athletic competitions in which the contestants compete in three different events to find the best all-around athlete, typically consist of swimming, cycling, and running.

***Kayak and Canoe Clubs*:** Due to the popularity of Extreme Sports, these clubs are growing in popularity.

Swim lessons, lap swimming, water jogging, deep-water aerobics, life saving instruction, diving lessons, survival swimming, synchronized swimming, water polo, underwater hockey, and scuba instruction can take place in a competitive/lesson/training pool, which frees up the recreation pool for swimmers who want to use the play features. Fitness classes are usually offered in the morning, at lunchtime, and in the early evening. Instructor information and/or training can be acquired through organizations such as the Arthritis Foundation; Red Cross; Aquatic Exercise Association; American Alliance for Health, Physical Education, Recreation and Dance (AAHPERD); and United States Water Fitness.

Water Wellness Seekers

Aquatic therapy is rehabilitation performed in warm water and involves physical activity of exercise and motion in the presence of an aquatic therapist, also called an aquatic therapy provider. Warm water may increase the dynamics of blood pressure and blood and lymph circulation as well as decreasing swelling in skin and other tissues. Participation in an aquatic therapy program offers improvement in:

- Overall health and fitness
- Stretching capacity
- Range of motion
- Movement capabilities
- Coordination
- Physical stamina and endurance
- Swimming skills, safety, and abilities

Though many people who use aquatic therapy are enthusiasts of meditation or massage, some are looking for rehabilitating or improving a certain level of health. The Arthritis Foundation certifies instructors to teach arthritis aquatics. Many participants in these programs report reduced arthritis symptoms, including increased mobility and decreased pain and stiffness.[8] New studies by the Aquatic Exercise Association suggest that the management of diabetes can be facilitated by water exercise.[9] When moderate exercise is recommended for obese patients, the low-gravity qualities of aquatic therapy can be very appealing to this user group.

Over the past several years, water exercise programs have multiplied in health clubs, pain clinics, and hospitals. Users include:

***Injured Athletes*:** Athletic trainers and sports medicine physicians are prescribing aquatic therapy as a rehabilitative/preventive fitness program.
***Post-Operative Patients and the Disabled*:** Includes patients with physical ramifications such as spinal dysfunctions, post-operative muscle toning, injuries, and arthritis.
***Arthritis Sufferers*:** The Arthritis Foundation certifies instructors to teach arthritis exercises such as Rusty Hinges and Joint Effort.
***Diabetics*:** Though still in the theoretical stages, studies suggest that water exercise and therapy, when applied to diabetics as a regular program, can reduce diabetes symptoms and assist insulin level management.
***Aging Baby Boomers*:** Some 70 million strong, "boomers" invented the fitness movement and show no sign of abandoning it as they age, especially in warm water pools.
***Obese Patients*:** More doctors are prescribing water wellness for overweight issues.
***Pregnant Women*:** Effects of the low resistance of water exercise is soothing to this user group.
***Meditation Enthusiasts*:** Fans of mind and body movements enjoy immersing in warm water pools to complete the tranquil state of meditation.

Key Components of Aquatic Therapy Centers

Aquatic therapy centers are growing in necessity for rejuvenation and social wellness for rehabilitation needs and developmental disorders. Colorful environments and interactive water is a stimulating, effective, and cathartic treatment, while specific design elements are ultimately inspired by the rehabilitative needs of patients. Key components include:

- Warm pool water capability with fast pool turnovers.
- High-quality water chemical treatment systems, including dual sanitization methods and an appropriately designed HVAC/DH system.
- Easy access from the parking lot to the locker rooms, pool deck, and into the pool.
- Ample space in locker rooms and wider pool deck for wheelchairs, walkers, dry and wet equipment, and dry-side therapy.
- In-water amenities such as perimeter railings, aerobic steppers, treadmills, underwater benches, and ramps.
- Flexible pool depths for multiple programmatic needs.
- Aesthetically pleasing and light-filled private spaces.

Recreation Swimmers

Successful aquatic centers combine creative water play areas for various age groups in a safe, friendly atmosphere. While aquatic recreation has become much more age-defined, attractions have age limitations and appropriateness due to elements of thrill and capabilities. Tots enjoy shallow pools with gentle water features and play areas tucked securely out of the way of the more active areas. Once children grow out of the tot stage, they enjoy romping in zero-depth recreation pools, making their adventurous way across lily pad walks, and climbing on participatory play features with "just-their-size" waterslides. Older children speed down flume and drop slides and enjoy larger water play structures. Teens

enjoy gathering spots like action islands with access to deep water pools and more adventurous waterslides. Lazy rivers and current channels cater to most demographics while spas and lap lanes are geared towards adults.

Age Group	Recreational Aquatic Age-Group National Trends
Age 0-3	Tot Pool, Tot Slides, Gentle Spray Features
Age 4-7	Water Sprayground, Zero-Depth Pool, Participatory Play Features, Sand Play
Age 8-11	Water Walks, Large Play Structures, Full-Size Waterslides, Open Water
Age 12-16	Water Walks, Large Waterslides, Open Water, Lazy River, Gathering Places, Sand Volleyball, Mat Racer, Diving Boards
Age 17-22	Action Island, Intense Waterslides, Flow Rider, Mat Racer, Climbing Wall, Open Water, Sand Volleyball, Drop Slides, Diving Boards
Age 23-45	Zero-Depth Pool (to be w/children), Open Water, Spa, Sun Deck, Lap Lanes, Lazy River, Waterslides, Diving Boards
Age 46+	Spa, Sun Deck, Lap Lanes, Lazy River, Family-Friendly Waterslides
	Source: Counsilman-Hunsaker

Competitive User Groups

High School Users

High School varsity swimming is typically well-supported in most communities across the U.S.; however, many schools lack the ideal facility for training and competition. Because quality pool time is usually scarce in most areas, renting pool time from other area facilities can be daunting due to various needs and agendas, thus pool availability can diminish as facilities experience capacity. High school competitive swimming requirements include:

- Course length of 25 yards with a minimum width of 45 feet for six 7 ft. wide lanes or 60 feet for eight 7 ft. wide lanes.
- 125 spectator seats.
- Equipment such as pace clocks, stretch cords, mats (for sit-ups, etc.), free weights, medicine balls, weight training equipment, kickboards, fins, paddles, pull buoys, course caps, and goggles.

Special Olympics

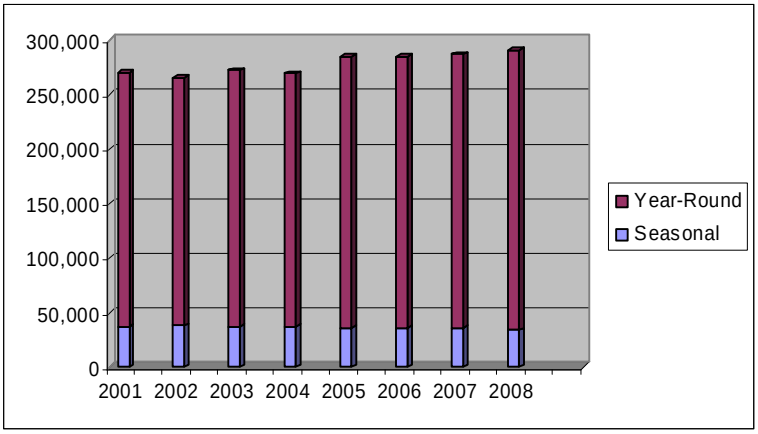
Creating positive and enduring changes in the lives of people with disabilities, their families, friends, coaches, volunteers, and all who cheer them on is the goal of Special Olympics. The organization continued to grow in 2008, serving approximately 3.2 million athletes in 180 countries. The movement's top five sports include aquatics, athletics, football, basketball, bowling, and table tennis. Aquatic events usually take place in 25-meter pools with relay events that mirror those offered in other international swimming competitions. Events include:[10]

- 25-Meter Freestyle
- 25-Meter Backstroke
- 25-Meter Breaststroke
- 25-Meter Butterfly
- 15-Meter Walk
- 15/25-Meter Floatation Race
- 10/15-Meter Assisted Swim

USA Swimming

As the national aquatic governing body for competitive swimming in the United States, USA Swimming formulates rules, implements policies and procedures, conducts national championships, disseminates safety and sports medicine information, and selects athletes to represent the United States in international competitions. USA Swimming has 257,160 members nationwide and sanctions more than 7,000 events each year. USA Swimming has organized regional and national competitions for age group competitive swimming in the United States. The following chart illustrates the historic growth of this youth sport nationally.[11]

USA Swimming Membership Trend



Source: USA Swimming

The base for popularity is primarily a young age group as shown in the following chart.

Average Age of Membership 2008	
8 and under	33,808
9	24,172
10	27,574
11	29,137
12	28,391
13	25,872
14	23,154
15	18,554
16	16,062
17	13,650
18	9,467
19 and over	7,322
Total	257,163
Source: USA Swimming	

USA Swimming's Southern Zone includes the North Texas Local Swimming Committee (LSC) with 27 teams that include 4,694 swimmers in the immediate area of Dallas, Plano, Frisco, and North Richland Hills, to name a few. [11]

SOUTHERN ZONE 2008		
LSC	Clubs	Swimmers
Florida	82	7,468
Florida Gold Coast	45	4,518
Georgia	48	6,669
South Carolina	22	2,136
North Carolina	63	6,434
W. Virginia	10	575
Kentucky	32	2,430
Southeastern	69	6,599
Mississippi	14	1,479
Louisiana	29	2,155
Gulf	35	5,230
N. Texas	27	4,694
S. Texas	42	5,100
W. Texas	8	613
Border	7	676
Total	**533**	**56,776**

Source: USA Swimming

All USA Swimming sponsored events must meet the minimum standards listed below. Some minimum facility requirements for USA Swimming National Championships are also listed.

- 25-meter pools (82 ft. and ¼ inch) must have a nominal tolerance of plus .03 meters (1 and 3/16 of an inch) to minus .00 meters on both end walls at all points from .03 meters (1 and 3/16 of an inch) above to .8 meters (2 ft. 7½ inches) below the water surface.
- 50-meter pools (164 ft. and ½ inch) must have a nominal tolerance of plus .03 meters (1 and 3/16 of an inch) to minus .00 meters on both end walls at all points from .03 meters above to .8 meters below the water surface.
- A minimum depth of 1.22 meters (4 ft.) is required for starting block competitions; 2 meters (6 ft. 7 inches) is preferred and is the minimum depth for national championship meets.
- Light intensity over starting platforms and turning ends shall be no less than 100 foot candles (600 lux).
- Lanes must be 2.13 meters (7 ft.) wide. For national championships, lanes must be at least 2.5 meters (8 ft. 2 and 1/2 inches) wide with additional open water space of at least .45 meters (1 ft. 6 inches) outside of each the first and last lanes.
- Water temperature shall not be less than 26 degrees Celsius or 78 degrees Fahrenheit (with a nominal plus or minus 1 degree Celsius and two degrees Fahrenheit).
- Air temperature for indoor pools must be no lower than 76 degrees Fahrenheit (eight feet above deck level); humidity must be no greater than 60 percent and air velocity no less than 25 feet per minute.

The minimum facility requirement for local meets during the school year is a six lane 25-yard pool. During the summer months, when long course swimming prevails, six or eight lane 50-meter pools are the norm. In either case, seating for spectators is considered a bonus, especially if that seating is off deck.

United States Masters Swimming

United States Masters Swimming (USMS) programs are open to all adult swimmers (fitness, triathlete, competitive, non-competitive) dedicated to improving their fitness through swimming. Founded in 1970, the non-profit corporation is organized with 450 clubs throughout the United States. Membership consists of more than 50,000 swimmers ranging in age from 18 to over 100. Within the clubs, structured workouts offer training assistance for specific goals for a healthy lifestyle through camaraderie. Pool and open water races provide opportunities to compete and measure individual progress at the local, state, national, and international levels. USMS programs also offer stroke and technique clinics, workshops, instruction, and social functions. Competitions are organized by age groups of five-year increments (18-24, 25-29, 30-34, 35-39, etc. to 95 and over). Events include 50, 100, 200, 500, 1000 and 1650 freestyle (400, 800 and 1500 in meters); 50, 100 and 200 backstroke, breaststroke and butterfly; and 100, 200, and 400 individual medleys. There are also freestyle and medley relays for men, women, and/or mixed teams. Open water swims are held in most locales during the summer and can range in distance from one to ten miles. Special events such as seeing how far you can swim in one hour are contested through the mail. USMS hosts two national championship meets a year. A short course (25-yard pool) championship is held in May and a long course (50-meter pool) championship is held in August.

These four-day events rotate to different locations around the country. International championships are conducted periodically by Masters Swim organizations in countries throughout the world.[12]

Community Swim and Dive Teams

Numerous communities sponsor competitive swimming and diving teams for children and teens. The purpose is to offer opportunity to enjoy the healthy fun of swimming; to support individual achievement of personal bests; and to promote goal setting, life skills, and sportsmanship. Teams typically adhere to recognized swimming rules and swim the standard strokes of swim meets but in shorter lengths. Swimmers with limited or no competitive experience are provided stroke conditioning clinics as a recommended alternative. Teams are usually more active in the warmer months, and not directly associated with a national swim organization. Many swimmers who begin their competitive swimming experience on a local swim team proceed to join nationally governed teams.

Pool Rental

Competitive swimmers, particularly members of independent swimming associations, are accustomed to renting lane space for training as well as leasing entire facilities, either for long-term use or on a one- to three-day basis for special events and competitions. Although there is more than one accepted way to receive fees from swim teams, pool lane rental is usually based on cost per lane/per hour. Entire facilities leased on a per-day basis generally have a fixed schedule of costs for such use. Long-term facility leases are generally the product of negotiation and, accordingly, are too varied and specialized for consideration in the context of this study. The following is an example for calculating lane rental fees using a cost per lane approach.

COST PER LANE/PER HOUR CALCULATION

days	lane rental hrs per day	lane rental annual hrs	pool size	sq. ft. of pool	annual expenses	operation cost per sq. ft.	# of lanes	sq. ft. per lane	cost to operate each lane	lane rental
360	9	3,240	25 by 25	6,150	$ 400,000	$ 65	10	615	$ 40,000	$ 12.35
360	9	3,240	50-meter	12,300	$ 1,000,000	$ 81	22	559	$ 45,455	$ 14.03
100	9	900	50-meter	12,300	$ 300,000	$ 24	22	559	$ 13,636	$ 15.15
100	9	900	25 by 25	6,150	$ 150,000	$ 24	10	615	$ 15,000	$ 16.67

Source: Counsilman-Hunsaker

1. Multiply days open by lane rental hours per day = lane rental annual hours
2. Divide annual expenses (no labor) by square foot of pool = operation cost per square foot
3. Divide square foot of pool by # of lanes = square foot per lane
4. Multiply operation cost per square foot by square foot per lane = cost to operate each lane
5. Divide cost to operate each lane by lane rental annual hours = lane rental fee

Waterpark Trends

The design of swimming pools has changed markedly over the last thirty years. For most of us who learned to swim in the environment of the rectangular municipal pool, much of what is being built today represents a radical departure from our historical standard. With the bar being set ever higher as rising expectations are fueled by fierce competitors vying for discretionary leisure spending, stimulating waterscapes have become the norm not only for four and five-star hotels and resorts, but increasingly for the municipal and educational markets as well.

Rising and often sophisticated design standards supported by a greater range of products that include exotic finishes—stone, artificial rockwork, trees, coral, decorative tiles—have made it achievable to build ever more

interesting and engaging facilities**.** These liquid escapes offer imaginative pools with inspiring and sensitively designed environments that create a sense of interest and intrigue as guests decipher what all there is to dive into, splash around in, or relax by.

Expected in the hospitality industry and now being seen in public parks and aquatic centers, the rise in waterscape ambience indicates a growing trend toward first-class aquatic experiences, from high end resort to local community to university. Waterscape wonderlands, whether adventurous for the young or rejuvenating for the not so young, provide hours of entertainment, relaxation, and the experience of togetherness that create indelible memories in a world beyond everyday lives.

History of the Outdoor Waterpark

Water Chutes	Log Flume Ride	Wave Pool	Wet 'N Wild
Chicago	6 Flags over TX	Decatur, AL	Orlando, FL
1893	1963	1970	1977
			

Amusement parks during the late 1800s through the early 1900s included Lake Compounce, Cedar Point, Coney Island, and the Chicago World's Fair Midway. "Shoot the Chutes" (a tall incline where riders rode down a steep watercourse in a simple wooden boat and ended up in a lagoon) proved to be a very popular attraction. Theme parks that came on the scene during the 1950s and 1960s included Disneyland, Six Flags, Holiday World, and SeaWorld. "Water Flume Rides" (a type of twisting, turning water coaster) at these parks proved to be very popular attractions.[13]

In 1969, the first wave pool was developed at Big Surf located in Tempe, Arizona. Big Surf, which is still in operation today, is a large pool (approximately 50 thousand sq. ft.) with a wavemaking mechanism at one end. The mechanism worked on the gravity principle; it collected water, which was released every few minutes to create a single cycle wave. In 1970, a different type of wave pool was constructed at Point Mallard Park in Decatur, Alabama. In contrast to Big Surf, the Point Mallard wave pool operated on a principle of transmitting energy through the water rather than moving the water. This type of wave pool can create a continuous wave action for as long as the motors are operating, with alternating periods of waves and calm for safety reasons. Virtually all wave pools in operation in North America today operate on this energy transmission principle. Generally, wave pools have been well-received by the public; however, they have a restricted capacity, which is frequently reached.

Simultaneous with the development of the wave pool was the evolution of the waterslide. In the early 1970's the waterslide was featured as a free-standing attraction found primarily in destination tourist areas such as Myrtle Beach, South Carolina, and Gatlinburg, Tennessee. In the broadest sense of the term, waterslide refers to all facilities involving the use of a flume, down which participants slide on a stream of water. The most common waterslide form is the serpentine slide, which features a concrete or fiberglass chute that winds back and forth from a starting point at the top, eventually dropping the participant into a catch pool. In recent years, the waterslide has evolved into a variety of configurations, including the corkscrew and the speed slide, which features a straight flume that drops rapidly to the catch pool or run-out. Two other types of slides include tube rides, which require participants to ride down the flume on inner tubes; and the Rampage, a chute down which participants ride on a device similar to a toboggan.
Initially, waterslides proved to be both popular and financially successful. However, after some time, waterslides were found to have two problems: 1) The one-dimensional entertainment experience limited market

appeal and length of stay; therefore, they were difficult to price and 2) the low capital investment meant fierce competition. The respective limitations of wave pools and waterslides were largely obviated when they were combined into a single complex, thus the birth of the waterpark and ultimately the recreation aquatic center. Capacity became less of a problem since no single element was required to bear the load. Moreover, pricing was made simpler by the imposition of a single set of admission fees.

In 1977, the first commercial "waterpark" was created by George Millay (the creator of Sea World) in Orlando, Florida. Wet 'N Wild featured numerous water-oriented rides for all ages. Success of this park was followed in 1979 by Schlitterbahn Waterpark in New Braunfels, Texas, with four waterslides along the cool spring-fed waters of the Comal River. Six Flags Waterworld opened in 1986, while DisneyWorld answered with Typhoon Lagoon (1989) and Blizzard Beach (1995). In 2000, Six Flags opened Hurricane Harbor, a chain of waterparks, adjacent to their theme parks.[14]

In addition to wave pools and waterslides, another popular attraction is the lazy river. The lazy river offers a continuously flowing stream, forming a loop within the park where guests can laze away by floating on inner tubes. Inside the loop, the area can be accessed by bridges over the lazy river to create action islands for teens or family picnic areas. Other popular attractions include FlowRider, a boxed surfing mechanism; various sized play features; climbing walls; zip lines; Wibit Aqua Games, inflatable aquatic obstacle courses; and spraygrounds. Rounding out the experience, a variety of smaller support components are included that, in many cases, increase visitors' discretionary spending. These include food and beverage facilities, merchandising, arcade games, changing rooms, lockers, raft rentals, etc. Attractions can be added to the park in increments as more capacity is required.

History of the Indoor Waterpark

The indoor waterpark possibly began with San Francisco's Sutro Baths, (1896 to 1966). Sutro Baths was an extravagant indoor structure on the Pacific Ocean that included seven pools of various sizes and temperatures, toboggan slides, swinging rings, diving boards, trampolines, and 3,700 spectator seats. Sutro Baths ultimately closed due to expenses.[15]

Sutro Baths	Polynesian Resort
San Francisco	Wisconsin Dells
1896	1994
	

The idea of enclosing slides, wave pools, and other water attractions within a terrarium-type space creates a year-round water playground, especially where Mother Nature provided an uncomfortable climate or a very cold winter. Technology brings new ways to keep these vast interiors comfortable and cost-efficient. The renaissance began in 1994 when business suddenly boomed at the Polynesian Resort in the Wisconsin Dells when a water attraction was added to the indoor pool. Wisconsin Dells is now the indoor "Waterpark Capital of the World!"™ with approximately 20 indoor waterpark resorts and counting.[16]

Site Selection

Generally, the market area for a commercial waterpark is a 50-mile radius from the proposed site. Market penetration for waterpark attendance tends to drop for every five miles of distance surrounding the park. Guests typically travel up to one-fourth the time that they spend at the waterpark. For example, a four-hour length of stay will result in a one-hour drive or roughly 50 miles. Typically, the more attractions that there are, the longer the length of stay will be.

Effective aquatic master planning should avoid the placement of a waterpark in an isolated subdivision, which might provoke owners of neighboring homes to complain about children's joyful squeals, music, loudspeaker announcements, traffic, and the nighttime spill of bright pool-deck lighting. By contrast, an easy-to-find

waterpark can be a well-used (and less controversial) community asset if placed in a stimulating area with nearby hotels, restaurants, shopping, and other entertainment. Good regional proximity to a major thoroughfare is highly desirable. However, people typically do not visit waterparks on impulse; therefore, the advantage to having good visibility from a major thoroughfare offers increased public awareness. Waterslides and other play features large enough to be seen by passersby provide free marketing. A hillside site near a main highway might act as a billboard. A waterslide tower anchored near the road can function as a prominent visual reference. Parks without good visibility are usually required to spend extra marketing dollars to achieve public awareness.

The amount of land required to accommodate the park core, parking lot, and support facilities will depend on the scale of park development envisioned. Community-style waterparks require a site in the range of 5 to 10 acres, while large regional waterparks require larger sites, perhaps in the range of 15 to 20 acres. If there is an airport nearby, the FAA will have restrictions on tower height. The site should be large enough to add new attractions to the park on an annual basis to keep momentum high.

Design Considerations

For outdoor waterparks, designers and engineers view existing site conditions as naturally occurring pieces of art, so to speak, rather than approaching them as obstacles. Instead of muscling their way into the site, designers test to determine if the selected amenities will fit the space. Natural geographic elements can accentuate the organization of waterpark features. The site can be balanced, a process that involves moving existing soil around rather than bringing in more dirt or hauling it away. Before removing soils and natural formations, attempts must be made to envision using the land contours for landscaping in and around the pools and attractions. Such contours, for example, can accommodate serpentine sidewalks that create interesting and intimate areas.

In providing for the triangulation of different activity zones, slope and contour play a dramatic role. Triangulation creates synergy of spaces and also allows diverse age groups to have their own zones by taking advantage of the natural topography. Zoning the facility involves a logical progression throughout the site. Separate, intimate spaces are created according to different water depths and appropriate age-group activities. The sun's path is another physical consideration in pool placement, as well as in the location of shade and social spaces for sunbathing. Since swimmers typically prefer sunlit water, shade structures and cabanas need to be strategically placed. Existing trees can provide heat relief in picnic areas, while creating natural barriers to wind.

Proper site design also includes providing for the efficient flow of support spaces, which ideally are located out of sight, but within easy walking distance. Service vehicles require access to support spaces for ease in delivering chemicals and in maintaining mechanical pumps and motors. Site development also dictates compliance with ADA accessibility requirements throughout the facility.

Landscaping and bathhouses can be used to provide a pleasing ambiance and to buffer the site acoustically and visually. Increasingly, site design incorporates natural resources as valuable amenities. Xeriscape, a concept involving the conservation of water through creative landscaping, uses native plants (once established) that can thrive with little or no supplemental watering.

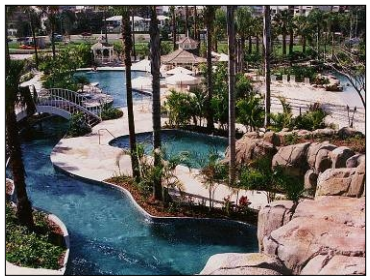
Final consideration involves master planning for future additions. Many waterparks feature enough space for phased expansion to accommodate future community growth. As a community grows, more individuals and groups will inevitably get involved in the planning of future outdoor spaces and attractions.

Future Waterpark Expectations

To ensure that existing customers keep coming back and to get more customers through the turnstiles, staying ahead of the trends impacts the recreation industry. "Local" is the buzzword when it comes to entertainment

during economic disruptions. A large part of aquatic expectations are the result of tourism whereby travelers have seen what other communities have in the form of public sector, affiliated with a hotel/resort, part of a corporate chain, privately owned, or international aquatics including European communities.

Hotel/Resort Influence



- The hospitality industry has exploded in destination aquatic environments that create indelible memories.
- Experiences include a combination of tranquil and exhilarating pools and attractions, relaxing spas, exquisite poolside dining, and children's programs.
- Attractions include infinity edge pools with cascading waterfalls, hydrotherapy bubbling spas, caves, fountains, waterslides, and adventure rides.
- Some designs blend with a spectacular geologic formation or a scenic region, while others, such as Las Vegas and Orlando, create themed immersive environments where guests can imagine they are in far-away locations.

European Influence

European waterparks are beginning to offer more adult-oriented amenities.[17] With lifetime expectancy up 30 years in the U.S. since 1900, adults are strong advocates of well-being pursuits, i.e., therapy pools, recreation pools, and lap swimming. Thus, European influence will most likely be embraced in the U.S. in the near future.

Examples include Schwaben Quellen, a large spa/waterpark complex located in Stuttgart, Germany, which offers multiple steam rooms, saunas, and themed shower experiences complete with special effects, sounds, and aromatherapy, even rooms where guests can roll in the snow following use of a sauna or other type of steam room. Wave-die Worgler Wasserwelten, Austria, offers concentrated body-warm (98.6°) saline baths enriched with salt from the Dead Sea, creating a weightless floating experience with a play of colors and atmospheric underwater music, putting the guest in a state of mental balance.

The addition of more adult amenities influences childcare activities so that mom and dad can partake in revitalization, purification, and other well-being experiences. Inspired by kids' clubs on cruise ships and resorts, childcare activities engage in more supervised, dynamic events.

Marketing and Branding

Encouraging residents to use public aquatic facilities requires helpfulness of the promotional materials, perceived value against other providers, and public awareness that the facility addresses the prevailing needs and concerns of the community. The aquatic center must be seen as integral to economic development through:

- Real estate values and property tax
- Business attraction and retention
- Stimulating the creative economy
- Promoting tourism

According to the "Importance of Quality of Life in the Location Decisions of New Economy Firms," modern businesses typically choose communities with cultural and recreational amenities that will attract and retain a well-educated workforce.[18] This enlarges the tax base and stimulates the economy, which then provides more tax revenue that parks and recreation agencies can use to enhance or expand infrastructure, facilities, and programs. Park and recreation amenities stimulate happier and healthier families, positive business growth and

economic development opportunities, contributing to quality of life. Creative, active people choose to live in communities with high quality amenities and experiences. Further, championship venues bring tourism revenue to local hotels, restaurants, and retail businesses.

Many marketing efforts will focus on the sales budget, developing an easy and concise means of explaining activities and fees to users, and creating a simple protocol for scheduling rentals and other events. Branding refers to the summation of all the aquatic amenities—state-of-the-art pools, attractions, and aquatic programming—in an eye-appealing package with a competitive advantage. Strong aesthetic visuals include a cohesive logo, website, brochures, video spots, and staff uniforms. Competitive advantages may include cross-generational multiplicity, daily admission fees versus membership fees, cultural diversity, or perhaps the facility is the only championship venue in the region. For a loyal customer base, a great deal of marketing effort will be focused on customer outreach.

Customer Outreach

Marketers understand their target market—a vital investment to success—by identifying potential user groups while developing a clear message that explains how the aquatic center can fulfill their needs. Marketers define the identity and mission (sell the experience) by branding around the core competencies of the facility. They continue to benchmark successful aquatic providers who are meeting the needs of a market segment and generating demand, while finding what makes it work and determining what would make it better. Their single most important ingredient is customer relationships (getting them and gaining their loyalty). Valuing customers and their opinions gives users a sense of ownership and pride in the facility, a perfect combination for continued word-of-mouth promotion. Customers are a source of innovative ideas, thus marketers must:

- Identify user groups and verify that the message of each marketing campaign is being successfully communicated.
- Ask for feedback through focus groups and surveys of programs while being open to customers' observations and suggestions to help build a network within the community.
- Evaluate customer feedback to measure how users and nonusers view the image of the facility. Use the information to determine current levels of satisfaction, program fulfillment, and future needs.
- Make quantitative and qualitative improvements based on data (from what makes programs and services successful) so that services are consistently high quality to increase revenue.
- Set objectives for improvement to increase market share.
- Identify resources and means of implementation by listing key action plans and cycle times.
- Brand services with consistency; position each service to fit the market segment and promote the experience (benefit); people buy benefits.[19]

Marketing Development Plan

Take time to address market conditions and challenges; define steps to solve the challenges and improve all aspects of the event or program by using a marketing development plan. When developing a special event or program, answer the following questions.

1. What is the current situation you are addressing?
2. What are the market conditions?
3. What are the objectives of this marketing plan?
4. What are the key elements you wish to implement?
5. What are the timelines for each element?
6. What resources will be used for this implementation? (funds, staff, external support)
7. How will you measure the success of the plan?

8. What measures will you take to refine the outcome?
   (revenues, participants, market segments reached)
9. What will you do to replicate the successful elements and outcomes?

Media and Community Relations
Traditional advertising such as program brochures, school flyers, visual displays, newspaper, radio, and television can target specific campaigns. As a not-for-profit entity, various local media outlets represent a valuable opportunity for free or low-cost publicity. Develop public relation contacts with local broadcast and print media by submitting articles or suggesting topics on the aquatic center's activities and services, including issues involving education and accident prevention. The use of local celebrities, such as sports and radio personalities, can also help promote events or sponsor organizations and outreach programs to local groups, including girl/boy scouts, hospitals, retirement communities, and corporations. Such programs can be tailored to the needs and interests of individual groups by focusing on wellness, safety, training, competition, or recreation. Utilize small segmented promotions to create an individualized plan for items of user interest, special events, and fun activities.

Corporate Sponsorship and Venue Signage
Shrinking funds and tightening budgets result in seeking opportunities to subsidize expenses of construction and operation. Marketing opportunities look to local, regional, and even national businesses for sponsorship and advertising signage. These opportunities can range from naming the entire facility for an individual or commercial benefactor, to naming individual rooms, benches, tiles, and so forth. Opportunities for revenue include selling permanent and temporary venue signage.

Digital Marketing
Marketers widen the scope of multimedia plans through the increased use of on-demand media such as online broadcasting and video spots, and utilizing email marketing. Marketing must thrive in an exciting digital culture in order to grab and retain potential customers to positively affect revenue, influence attendance, and promote sponsorships.

Customer email addresses may be submitted when registering for memberships, classes, and special events. With customer permission, marketers may use these email addresses for email marketing campaigns of monthly newsletters and promotional messages regarding upcoming events and classes.

Websurfers looking for exciting visual examples of aquatic opportunities will stop and shop cutting-edge websites that showcase the aquatic portfolio in an outstanding way. Online photo galleries and streaming video can demonstrate exciting swim meets, families playing in shallow water, teens sliding down waterslides, and seniors swimming laps, thus allowing potential customers to browse the facility without having to be on site. An immediate price quote offers a means to sell rental opportunities for birthday parties, reunions, and corporate picnics. Voice-overs can communicate classes, programs, drop-in activities, meets, and special events.

The face of fundraising is also enhanced by interactive media. When sent a video spot, potential sponsors can witness a cohesive branding package accompanied by exciting video of an event, showing crowds of people in attendance, and other sponsors' booths.

A study conducted by Media Life Research reveals that 63% of moviegoers are not opposed to onscreen commercials; 79% of U.S. theaters offer commercial spots before a movie.[20] Onscreen ads can promote local recreation attractions to a receptive young demographic. Video spots of a thrilling aquatic center on a hot summer day can potentially reach thousands of people in one month.

Other ways of utilizing video spots to help launch the new facility campaign include looping video spot DVDs on in-house TVs at the park and recreation headquarters, the city welcome center, the visitors' bureau, and realtor offices to communicate to the community, visitors, and potential residents the creative aquatic amenities that the community has to offer.

Section 4:
Area Provider Analysis

Area Provider Pools
Tampa Municipal Pools
St. Petersburg Municipal Pools
Various Florida Waterparks

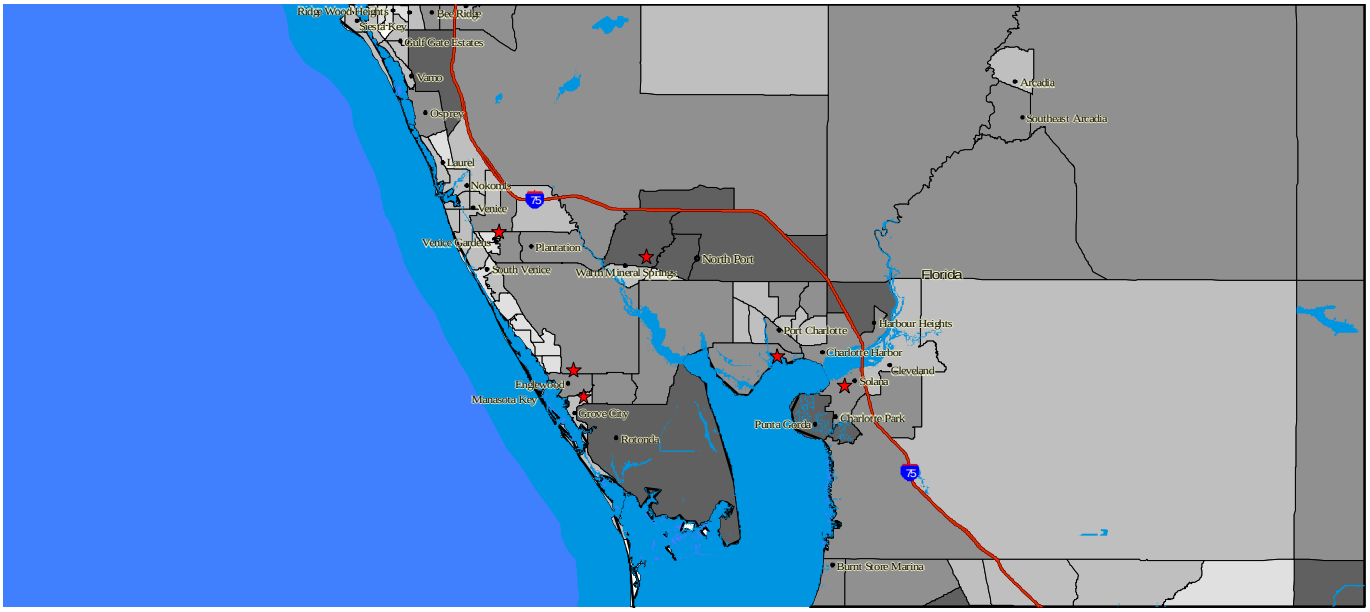
Section 4: Area Provider Analysis

The recreation industry is a competitive market vying for disposable income driven by population trends, income levels, demographic profiles, and favorable locations. Large aquatic centers and destination facilities offer a grand scale of cutting-edge amenities, deliver a unique customer experience, and draw from a large radius. Small to medium aquatic centers compete by offering family amenities in a cozy atmosphere, thus delivering a friendly customer experience, and serving a local market. The City of North Port's goal is not to compete for services, but to deliver high quality programs at a reasonable cost to taxpayers. The following information, regarding aquatic facilities within the vicinity, is used to locate gaps in programs and services in the immediate area.

Area Provider Pools

The following map includes pools in the immediate North Port vicinity; the darker the area, the denser the population.

Map of North Port Area Providers



Source: Demographics Now

North Port YMCA
4925 Greenwood Ave.
North Port, FL 34287
941-423-2065

North Port YMCA Pool	
Amenities	
Outdoor 25-meter pool	
Fees	
Daily	
Age 3 & under	FREE
Youth	$2
Adult	$4
Senior	$2

North Port YMCA lifeguards start at $7.25 an hour and with chemical experience they earn $9 per hour.

Port Charlotte Beach Pool (13.5 miles)
4500 Harbor Blvd.
Port Charlotte, FL
941-629-0170

Port Charlotte Beach Pool	
Amenities	
Outdoor recreation pool	
Fees	
Daily	
Age 2 & under	FREE
Age 3 - 15	$1.50
Adult 16+	$2.50
Annual Pass	
Child	$50
Adult	$75
Family of 4	$200
Add'l child	$30

Programs at Port Charlotte Beach Pool include recreational swimming, swim lessons, pool party rentals, and water exercise classes.

Oyster Creek Regional Park Pool (17.3 miles)
6791 San Casa Dr.
Englewood, FL
941-681-3742

Oyster Creek Regional Pool	
Amenities	
Outdoor 50-meter pool	
1-meter diving board	
Fees	
Daily	
Age 2 & Under	FREE
Age 3 - 15	$1.50
Adult 16+	$2.50
Annual Pass	
Child	$50
Adult	$75
Family of 4	$200
Add'l Child	$30

Oyster Creek Regional Park Pool programs include water exercise classes and lifeguard training. This recreational park is the newest of the parks in Englewood, Florida, and includes a football field, tennis courts, a cricket field, basketball courts, dog exercise areas, a skateboard park, Olympic size swimming pool, and a nature preserve. Oyster Creek has 50 acres for active use, 120 acres of environmental land and 136 acres north of the creek.

Warren Loranger Branch YMCA (16.4 miles)
701 Medical Blvd.
Englewood, FL
941-475-1234

Warren Loranger YMCA	
Amenities	
Outdoor 6 Lane 25-Yard Pool	
Fees	
Joining Fee	
Age 13 - 21	N/A
Age 22+	$50
Family	$50
Membership Fee	
Age 13 - 21	$288
Age 22+	$552
Family	$756

Programs at the Warren Loranger Branch YMCA include swim lessons, Sharks Pre-Team, Sharks Competitive Swim Team, aqua aerobics, birthday parties, and lifeguard certification.

South County YMCA (16.7 miles)
701 Center Rd.
Venice, FL
941-492-9622

South County YMCA	
Amenities	
Outdoor 50-meter by 25-yard pool	
1-meter and 3-meter boards	
Hot tub	
Fees	
Joining Fee	
Age 13 - 21	N/A
Age 22+	$50
Family	$50
Membership Fee	
Age 13 - 21	$288
Age 22+	$552
Family	$756

The South County YMCA pool is usually configured for short course swimming (25-yard lanes), but is set up with long course 50-meter lanes when colleges come to the area for winter training programs. Programs include the Sharks Swim team and the Sharks Masters Swim Team, swim lessons, aqua aerobics, birthday parties, lifeguard certification, and scuba training.

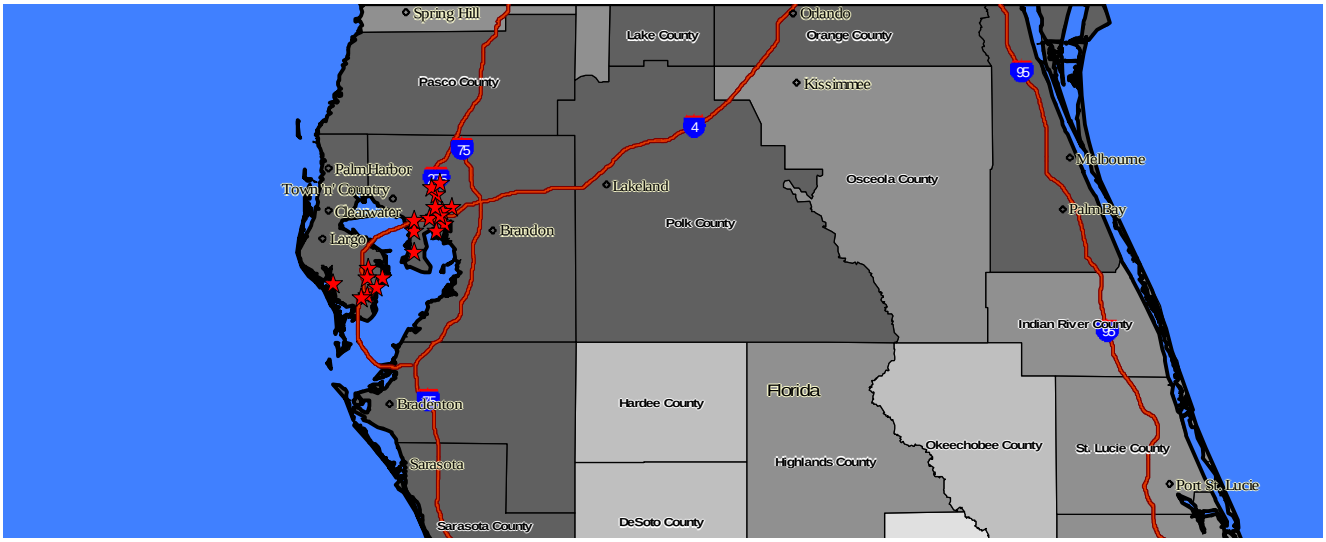
South County Regional Park Pool (17.1 miles)
670 Cooper Street
Punta Gorda, FL
941-505-8686

South County Regional Pool	
Amenities	
Outdoor 50-meter pool	
Tot pool	
Fees	
Daily	
Age 2 & Under	FREE
Age 3 - 15	$1.50
Adult 16+	$2.50
Annual Pass	
Child	$50
Adult	$75
Family of 4	$200
Add'l Child	$30

Programs at South County Regional Park Pool include swim lessons, water exercise, lap swimming, and recreational swimming.

Tampa and St. Petersburg Municipal Pools

Map of Tampa and St. Petersburg Municipal Pools



Source: Demographics Now

The City of Tampa operates 13 pools and charges two different fees: with Rec Card and without Rec Card. Programs include swim lessons, aqua exercise, family night, and lifeguard training.

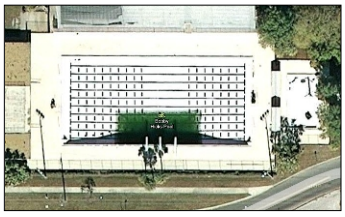
Angus Goss Memorial Pool
Tampa, FL
5299

231-

Angus Goss Memorial Pool	
Amenities	
Outdoor 6 lane pool	
Tot pool	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Angus Goss Memorial Pool is open seasonally.

Bobby Hicks Pool
W. Mango Ave.
Tampa, FL
832-1216



4201

Bobby Hicks Pool	
Amenities	
Outdoor 50-meter pool	
Three 1-meter diving boards	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Bobby Hicks Pool is open seasonally.

Copeland Park Pool

11001 N. 15th St.
Tampa, FL
975-2734

Copeland Park Pool	
Amenities	
Outdoor multipurpose pool	
6 Lanes	
Zero-depth entry	
Play feature	
Separate diving well	
Two 1-meter boards	
One 3-meter board	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Copeland Park Pool is open seasonally.

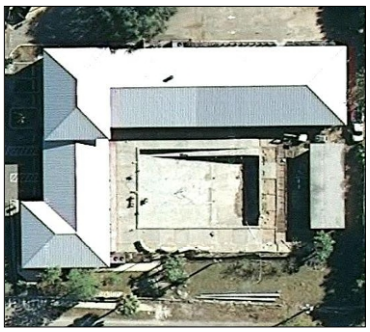
Cuscaden Park Pool

2900 N. 15th St.
Tampa, FL
242-5377

Cuscaden Park Pool	
Amenities	
Outdoor recreation pool	
4 lap lanes	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Cuscaden Park Pool is open seasonally.

Cyrus Greene Park Pool
2101 E. Dr. Martin Luther King Jr. Blvd.
Tampa, FL
242-5350



Cyrus Greene Park Pool	
Amenities	
Outdoor 25-yard pool	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Cyrus Greene Park Pool is open year-round.

Danny Del Rio Pool
10105 North Boulevard
Tampa, FL
931-2107

Danny Del Rio Pool	
Amenities	
Outdoor 25-yard pool	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Danny Del Rio Pool is open year-round.

Loretta Ingraham Recreation Complex Pool

1615 N. Hubert Ave.
Tampa, FL
348-2080

Loretta Ingraham Rec Complex	
Amenities	
Outdoor multipurpose pool	
4 lap lanes	
Waterslide	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Loretta Ingraham Recreation Complex Pool is open year-round.

Interbay Pool

4321 W. Estrella Street
Tampa, FL
282-2910

Interbay Pool	
Amenities	
Outdoor 8 lane 25-yard pool	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Interbay Pool is open seasonally.

Roy Jenkins Pool - Temporarily Closed.

154 Columbia Drive
Tampa, FL
259-1665

Dr. MLK Recreation Complex Pool
2200 N. Oregon Ave.
Tampa, FL
1606

259-

Dr. MLK Rec Complex Pool	
Amenities	
Outdoor multipurpose pool	
Zero-depth entry	
4 lap lanes	
Waterslide	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Dr. MLK Recreation Complex Pool is open seasonally.

Spicola Family Pool
2615 Corrine St.
Tampa, FL
5355

242-

Spicola Family Pool	
Amenities	
Outdoor multipurpose pool	
Zero-depth entry	
4 lap lanes	
Waterslide	
Play features	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Spicola Family Pool is open seasonally.

Sulphur Springs Pool
E. Bird St.
Tampa, FL
2156

701

931-

Sulphur Springs Pool	
Amenities	
Outdoor multipurpose pool	
Zero-depth entry	
7 lap lanes	
Waterslide	
Play feature	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Sulphur Spring Pool is open year-round.

Williams Park Pool
4362 E. Osborne St.
Tampa, FL
622-1909

Williams Park Pool	
Amenities	
Outdoor 25-yard pool	
Fees	
Daily w/ Rec Card	
Child and Senior	$2
Adult	$4
Daily w/o Rec Card	
Child and Senior	$4
Adult	$8
Season Pass w/ Rec Card	
Individual	$25
Family	$75
Season Pass w/o Rec Card	
Individual	$50
Family	$150

Williams Park Pool is open seasonally.

The City of St. Petersburg operates nine swimming pools: North Shore Aquatic Complex, Childs Park Pool, Fossil Park Pool, Jennie Hall Pool, Lake Vista Pool, E. H. McLin Pool, Northwest Pool, Shore Acres Pool, and Walter Fuller Pool. Swim lessons and other fee class prices are based on City of St. Petersburg resident. Registration fee for residents is $10. Nonresidents pay a 60% increase on the base price OR purchase a nonresident card for $125 (valid September 1 through August 31). The card entitles them to pay the resident rates on any City of St. Petersburg Recreation class for the dates listed on the card.

North Shore Aquatic Complex
901 N. Shore Dr. NE
St. Petersburg, FL
727-893-7727

North Shore Aquatic Complex	
Amenities	
Outdoor play feature pool	
Flume slide	
Splash pad	
Outdoodr 50-meter pool	
Diving board	
Outdoor 25-yard training pool	
Fees	
Daily	
Children 3-12	$2.50
Age 13+	$3
10 Swim Pass	
Children 3-12	$23
Age 13+	$27
20 Swim Pass	
Children 3-12	$45
Age 13+	$54

Open year round, North Shore Aquatic Complex is located on the St. Petersburg waterfront. Programs include swim lessons, water polo, water aerobics, water exercise, Masters swimming, triathlon training. There is a 10% heating surcharge added to aquatic fees from Nov. 1 - March 31.

Childs Park Pool
1227 43rd Av. S.
St. Petersburg, FL
727-893-7730

Childs Park Pool	
Amenities	
Outdoor training pool	
Water play features	
Splash pad	
12' deep area with low diving board	
Giant flume slide	
Picnic area	
Fees	
Daily	
Children 3-12	$2.50
Age 13+	$3
10 Swim Pass	
Children 3-12	$23
Age 13+	$27
20 Swim Pass	
Children 3-12	$45
Age 13+	$54

Open seasonally, Childs Park Pool programs include swim lessons and pool parties.

Fossil Park Pool
6739 Dr. Martin Luther King, Jr. St. N.
St. Petersburg, FL
727-893-7440

Fossil Park Pool	
Amenities	
Outdoor L-shaped pool	
Two 1-meter boards	
Outdoor tot pool	
Flume slide	
Fees	
Daily	
Children 3-12	$2.50
Age 13+	$3
10 Swim Pass	
Children 3-12	$23
Age 13+	$27
20 Swim Pass	
Children 3-12	$45
Age 13+	$54

Open seasonally, Fossil Park Pool programs include swim lessons and pool parties.

Jennie Hall Pool
1025 26 St. S.
St. Petersburg, FL
727-893-7732

Jennie Hall Pool	
Amenities	
Outdoor 25-yard pool	
Two 1-meter diving boards	
Flume slide	
Fees	
Daily	
Children 3-12	$2.50
Age 13+	$3
10 Swim Pass	
Children 3-12	$23
Age 13+	$27
20 Swim Pass	
Children 3-12	$45
Age 13+	$54

Open seasonally, Jennie Hall Pool programs include swim lessons and pool parties.

Lake Vista Pool
1450 60 Ave. S.
St. Petersburg, FL
893-7745

727-

Lake Vista Pool	
Amenities	
Outdoor L-shaped pool	
Two 1-meter diving boards	
Flume slide	
Fees	
Daily	
Children 3-12	$2.50
Age 13+	$3
10 Swim Pass	
Children 3-12	$23
Age 13+	$27
20 Swim Pass	
Children 3-12	$45
Age 13+	$54

Open seasonally, Lake Vista Pool programs include swim lessons, pool parties, Masters swimming, and swim team.

E. H. McLin Pool
602 14 St. S.
St. Petersburg, FL
893-7635

727-

E.H. McLin Pool	
Amenities	
Outdoor L-shaped pool	
Two 1-meter diving boards	
Flume slide	
Outdoor tot pool	
Fees	
Daily	
Children 3-12	$2.50
Age 13+	$3
10 Swim Pass	
Children 3-12	$23
Age 13+	$27
20 Swim Pass	
Children 3-12	$45
Age 13+	$54

Open seasonally, E.H. McLin Pool programs include swim lessons, pool parties, and swim team.

Northwest Pool
60 St. N.
St. Petersburg. FL
893-7723

2331

727-

Northwest Pool	
Amenities	
Outdoor L-shaped pool	
Two 1-meter diving boards	
Flume slides	
Fees	
Daily	
Children 3-12	$2.50
Age 13+	$3
10 Swim Pass	
Children 3-12	$23
Age 13+	$27
20 Swim Pass	
Children 3-12	$45
Age 13+	$54

Open seasonally, Northwest Pool programs include swim lessons, pool parties, and swim team.

Shore Acres Pool
4142 Shore Acres Blvd. NE
St. Petersburg, FL
893-7752

727-

Shore Acres Pool	
Amenities	
Outdoor 25-yard pool	
Two 1-meter diving boards	
Two flume slides	
Outdoor tot pool	
Fees	
Daily	
Children 3-12	$2.50
Age 13+	$3
10 Swim Pass	
Children 3-12	$23
Age 13+	$27
20 Swim Pass	
Children 3-12	$45
Age 13+	$54

Open seasonally, Shore Acres Pool programs include swim lessons, pool parties, and swim team.

Walter Fuller Pool
7883 26 Ave. N.
St. Petersburg, FL
727-893-7636

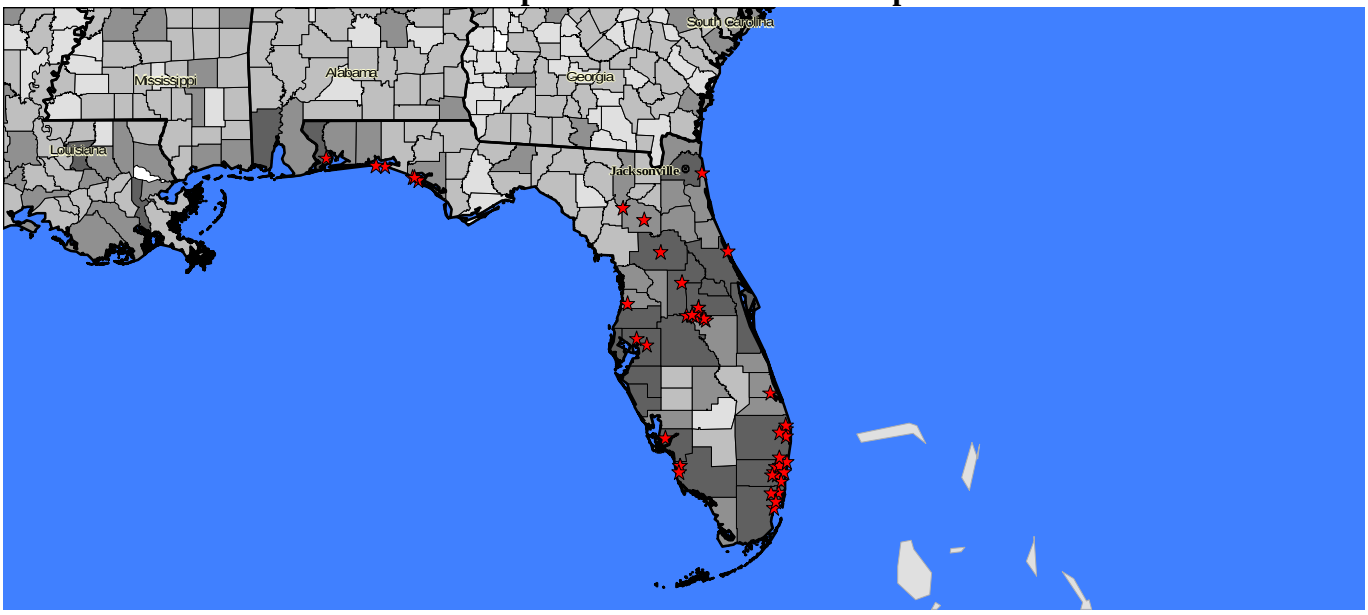
Walter Fuller Pool	
Amenities	
Outdoor L-shaped pool	
Two 1-meter diving boards	
Two flume slides	
Outdoor tot pool	
Fees	
Daily	
Children 3-12	$2.50
Age 13+	$3
10 Swim Pass	
Children 3-12	$23
Age 13+	$27
20 Swim Pass	
Children 3-12	$45
Age 13+	$54

Open seasonally, Walter Fuller Pool programs include swim lessons, pool parties, and Masters swimming.

Various Florida Waterparks

The State of Florida, blessed with favorable weather for outdoor swimming, is a destination market with many outdoor waterparks. The following is a sampling of various sized waterparks throughout the Florida region. The map shows population density: the darker the area, the denser the population.

Map of Various Florida Waterparks



Source: Demographics Now

Adventure Island
3000 E Busch Blvd.
Tampa, FL 33612

With waterfalls, misting sprays and shady rainforest-like landscaping, Adventure Island includes a wave pool, a lazy river, tube rides, and high velocity waterslides. A large beach and pool area allows visitors to relax and cool off. Guests can jump into the water from man-made rock formations at the top of the lagoon.

Daily Fee:
$43

Buccaneer Bay, Weeki Wachee
6131 Commercial Way
Spring Hill, FL

About 35 miles northwest of Tampa is Florida's only spring-fed waterpark that gushes clear cool 72-degree water. This small-sized waterpark is an add-on to the Weeki Wachee Springs attraction that features the legendary Weeki Wachee mermaids. Features include a lazy river, children's water play area, sandy beach, and four waterslides. Along with water rides and mermaid shows, the Weeki Wachee/Buccaneer Bay attraction offers animal shows, riverboat rides, and scuba experiences.

Daily Fee:
Age 3 and under: Free
Age 3-10: $17
Age 10+: $25

Disney's Blizzard Beach
1534 West Buena Vista Drive
Lake Buena Vista, FL

Designed like a ski resort, waterslides at Disney's Blizzard Beach appear like slush cascading down mountain toboggan runs. The "ski jump" is the tallest and fastest waterslide in the world and a "ski lift" carries guests to the top of *Mount Gushmore*. Blizzard Beach is a large waterpark featuring white water rapids, lazy river, and large wave pool. Two areas are specifically designed for children: *Tikes Peak*, with fountains and mini slides, and *Ski Patrol*, a pre-teen area with slides, bobbing "icebergs" to walk across, and a rope drop into the water. As with all Disney theme parks, Blizzard Beach is spotless, beautifully landscaped, and offers plenty of places to eat and shop for souvenirs.

Fees:
Age 3-9: $24
Age 10+: $30

Disney's Typhoon Lagoon
1195 E Buena Vista Dr.
Lake Buena Vista, FL

With plenty of sliding thrills, Disney's Typhoon Lagoon boasts one of the world's largest wave pools (two-and-one-half-acres in size) with the biggest waves of any Florida waterpark (up to six feet high). ***Shark Reef***, a 362-gallon chilly saltwater reef environment, offers opportunities for guests to snorkel amidst fish, coral and plant life typically found in the Caribbean. From fast waterslides to a children's area with pint-sized raft rides, the big attraction is every half hour when a boat's whistle blows and from it an enormous geyser of water shoots skyward.

Fees:
Age 3-9: $24
Age 10+: $30

Wet 'n Wild
6200 International Drive
Orlando, FL

Florida's oldest waterpark, Wet 'n Wild, has continued to develop new attractions rather than "ride the wave" of past success. The ***Bubble Up***, for example, combines trampoline action and waterslide fun: children can climb up the side of a giant blue trampoline bubble (aided by ropes), and bounce and/or slide down the side into a shallow circular pool. The ***Hydra Fighter*** allows passengers to sit back-to-back and simultaneously propel themselves and soak others with high-pressure hoses. Nearby, in the ***WakeZone***'s man-made lake, guests can wakeboard, kneeboard or go tubing. Wet 'n Wild's ***Black Hole*** is a twisting space-themed tube ride in total darkness. Wet 'n Wild offers a kids' park with lots of small waterslides for younger children, plus toddler-sized versions of the wave pool and the lazy river.

Fees:
Florida Resident: $32
Nonresident Adult: $48
Nonresident Child/Senior: $42

Wild Waters
5656 East Silver Springs Boulevard
Silver Springs, FL

About 65 miles northwest of Orlando, Wild Waters in Ocala stands apart from other Florida water attractions for its rustic ambiance and off-the-beaten-path appeal. The waterpark, mostly under a canopy of trees, includes several rides with the major rides catering to older elementary-aged to teenaged children. There are several attractions for little ones, including *Tad-Pool*, the *Cool Kids' Cove*, and the *Mini Monster*, where a young child can sit on a parent's lap for a calm sliding experience. Wild Waters is adjacent to Silver Springs, one of Florida's first tourist attractions, complete with exotic and native animals and natural beauty.

Fees:
$45 for the day or for the entire season

Grapeland Water Park
1550 South Douglas Road
Coral Gables, FL

Grapeland Water Park	
Amenities	
Waterslides	
Zero-depth entry Pool	
Recreation Pool	
Tot Pool	
Lazy River	
Fees	
3 & Under	FREE
4 to 13	$5
14 & Over	$7
Nonresidents	$10

Grapeland Water Park, operated by the City of Miami, offers an ADA family friendly facility with a pirate theme throughout, featuring bright designs by famous local artist, Romero Britto. The waterpark is open June through September seven days a week, and October to May Monday through Friday and on weekends.

C.B. Smith Park's Paradise Cove
900 North Flamingo Road
Pembroke Pines, FL

Paradise Cove	
Amenities	
Waterslides	
Zero-depth entry Pool	
Tot Pool	
Lazy River	
Fees	
5 & Under	FREE
Individual	$8.50

Operated by the Broward County Parks and Recreation Division, this aquatic complex in C.B. Smith Park was named Paradise Cove when the swimming lake was removed and the current structures opened a few years ago. The facility charges an additional $1.50 on weekends. Paradise Cove offers swimming lessons.

Calypso Bay
151 Lampstein Ln
Royal Palm Beach, FL

Calypso Bay	
Amenities	
1,000' Lazy River	
Lily Pad Walk	
2 Waterslides	
Children's Water Playground	
Lap Pool	
Diving Boards	
Fees	
Under 1	FREE
Age 1 & 2	$3
Age 3 to 11	$8
Age 12+	$10
Season Pass	
Child	$55
Adult	$70
Chld/Adlt Combo	$109
Pass for Calyspo & Coconut Cove	
Child	$66
Adult	$84
Chld/Adlt Combo	$131

Operated by Palm Beach County, Calypso Bay (renovated in 2003) features five acres of activities. Kids enjoy the interactive playground that includes bubbler jets, tunnel slides, water cannons, tire swings, and four-story tall waterslides. Calypso Bay features a 1,000 foot lazy river and a snack stand that creates birthday parties. Swim lessons are offered at Calypso Bay.

Coconut Cove
11200 Park Access Road
Boca Raton, FL

Coconut Cove	
Amenities	
986' Lazy River	
2 Waterslides	
Lily Pad Walk	
Children's Water Playground	
Fees	
Under 1	FREE
Age 1 & 2	$3
Age 3 to 11	$8
Age 12+	$10
Season Pass	
Child	$55
Adult	$70
Chld/Adlt Combo	$109
Pass for Coconut Cove & Calypso	
Child	$66
Adult	$84
Chld/Adlt Combo	$131

Coconut Cove, operated by Palm Beach County, includes a 986’ lazy river, two 220’ waterslides, lily pad walk, and a children’s water playground. Swim lessons are offered at Coconut Cove.

Splash Adventure Water Playground
1720 Deerfield Island Park
Deerfield Beach, FL

Splash Adventure	
Amenities	
Water Playground	
Fees	
12 mos. & Under	FREE
Individual	$4.50

Splash Adventure, operated by Broward County Parks and Recreation Division, is an interactive children's water playground with hand wheels and levers, water curtains, and crawl tunnels. The depth of the pool ranges from zero at its edges to 18 inches at its deepest. Sessions are 1 hour and 50 minutes in length.

Castaway Island
3300 N. Park Road
Hollywood, FL

Castaway Island	
Amenities	
Tot Water Playground	
Children's Water Playground	
Zero-depth entry Pool	
6 Waterslides	
Fees	
Individual	$4.50

Castaway Island, located in Topeekeegee Yugnee Park, is operated by Broward County Parks and Recreation Division. Castaway Island includes two water playgrounds, one of which is geared toward younger children. The site includes waterslides and a zero-depth entry swimming pool with waterfall. Castaway Island offers swim lessons.

Tropical Splash
3700 NW 11th Pl.
Lauderhill, FL

Tropical Splash	
Amenities	
Tot Water Playground	
Children's Water Playground	
ADA Instructional Pool	
Fees	
12 mos. & Under	FREE
Individual	$4.50

Tropical Splash, operated by Broward County Parks and Recreation Division, offers two interactive water playgrounds, one for tots and one for children. The tot water playground includes climbing features and small slides. The children's water playground includes two spiral slides, water guns, and a dumping bucket. Also at Tropical Splash is an ADA instructional pool for swim lessons.

Additional Florida Waterparks per World Waterpark Association (on map)

Adventure Landing-Jacksonville Beach
1944 Beach Blvd.
Jacksonville Beach, Florida

Aquatica by SeaWorld
5800 Water Play Way
Orlando, Florida

Ave Maria Aquatic Center
2600 Golden Gate Parkway
Naples, Florida

Big Kahuna's
1007 US Hwy 98 E
Destin, Florida

Bob Makinson Aquatic Center
2204 Denn John Lane
Kissimmee, Florida

Brandon Sports & Aquatics Center
405 Beverly Blvd
Brandon, Florida

Calypso Cove
6200 Royal Palm Boulevard
Margate, Florida

Camp Kulaqua's-River Ranch Waterpark
23400 NW 212 Ave
High Springs, Florida

City of Gainesville
1024 NE 14th Street
Gainesville, Florida

City of Hialeah-Bucky Dent Aquatic Center
2250 West 60th Street
Hialeah, Florida

City of Palm Beach Gardens
4404 Burns Rd.
Palm Beach Gardens, Florida

City of Panama City Beach
16200 Panama City Beach Parkway
Panama City, Florida

City of Port St. Lucie Parks & Recreation
121 SW Port St. Lucie Blvd.
Port St. Lucie, Florida

Clarion Resort & Waterpark
2261 East Irlo Bronson Memorial Highway
Kissimmee, Florida

Coco Key Orlando
7400 International Dr
Orlando, Florida

Cypress Park Pool
1300 Coral Springs Drive
Coral Springs, Florida

Daytona Lagoon
601 Earl Street
Daytona Beach, Florida

Fun Spot USA
2850 Florida Plaza Blvd
Kissimmee, Florida

Jerry Resnick Aquatic Center
701 SW 71st Avenue
North Lauderdale, Florida

Lake Lytal Pool
3645 Gun Club Road
West Palm Beach, Florida

Liki Tiki Village Water Adventure
17777 Bali Blvd
Winter Garden, Florida

North Collier Regional Park
15000 Livingston Rd
Naples, Florida

Rapids Water Park
6566 N Military Trail
West Palm Beach, Florida

Sam's Surf/Fun City
6709 Pensacola Blvd.
Pensacola Beach, Florida

Sasso Pool/Water Playground
12502 NW 11th Avenue
North Miami, Florida

Shipwreck Island Waterpark
12201 Middle Beach Road

Panama City Beach, Florida

Splash 'N Play
11000 Red Road
Pinecrest, Florida

Splash Resort
17739 Front Beach Road
Panama City Beach, Florida

Sun Splash Family Waterpark
400 Santa Barbara Boulevard
Cape Coral, Florida

Sun-N-Fun Lagoon
15000 Livingston Road
Naples, Florida

Sunrise Civic Center Aquatics Complex
10610 West Oakland Park Boulevard
Sunrise, Florida

Tavares Splash Park
306 E. Ruby Street
Tavares, Florida

The Lagoons
9300 Emerald Coast Pkwy West
Destin, Florida

Section 5: Development Concepts

Option 1: Small Family Aquatic Center (SFAC)
Option 2: Medium Family Aquatic Center (MFAC)
Option 3: Indoor Therapy Pool (Indoor Therapy)
Option 4: Municipal Waterpark (Municipal WP)
Option 5: 50-Meter Pool (50-Meter)
Option 6: Small Sprayground (Small SP)
Option 7: Large Sprayground (Large SP)

Section 5: Development Concepts

The consultants developed seven concepts for the City of North Port to consider for various areas throughout the city, which are addressed in the Implementation Strategy section of this report.

OPTION 1: Small Family Aquatic Center

Option 1 is a Small Family Aquatic Center featuring a 7,400 sq. ft. outdoor multipurpose leisure pool and a four lane 25-yard lap pool. The leisure pool offers zero-depth entry, a safe and easy way for everyone to enter the pool without steps or ladders. A participatory play feature, located in the zero-depth entry, offers activities for children to crawl across tunnels, scamper through spraying water, climb across bridges, and slide down kiddie waterslides. An adjacent lazy river offers a floating activity or a water walking excursion. Two waterslides with a plunge pool provide thrills and spills for teens and daring adults. A spraypad provides various forms of spraying water for a water wonderland effect. Three 20’ shade umbrellas and a 30’ hexagon group pavilion turn everyday into a celebration.

OPTION 1 CONCEPTUAL REPRESENTATION

NOT TO SCALE

63 Acre Park
Aquatic Center **3/16/2010**

Opinion of Probable Costs

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Multi-Use Pool / Spray Pad	SF	7,400	$175	$1,295,000
Lap Pool (4 Lanes)	SF	2,565	$175	$448,875
Bath House (Masonry)/AC	SF	3,300	$175	$577,500
Filtration Area / Non-AC	SF	1,560	$140	$218,400
Sunports 20' Cool Brellas	EA	3	$6,000	$18,000
Sunports Group Pavilion (30' Hexagon)	EA	1	$13,000	$13,000
5" Concrete Pool Deck	SF	24,565	$8	$196,520
4" Concrete Sidewalk	SF	2,300	$6	$13,800
Grading and Site Preparation	LS	1	$100,000	$100,000
Landscape and Irrigation Allowance	LS	1	$25,000	$25,000
Site Utilities	LS	1	$100,000	$100,000
Vinyl Coated Chain Link Fence	LF	800	$60	$48,000
Erosion Control	LS	1	$15,000	$15,000
Site Lighting/Electrical	LS	1	$150,000	$150,000
Site Furnishings	LS	1	$20,000	$20,000
Testing Allowance	EA	1	$20,000	$20,000
Owner's Contingency	EA	1	$20,000	$20,000
TOTAL				**$3,319,348**
5% Contingency				$165,967
TOTAL BASE BID PROBABLE COST				**$3,485,315**
SAY				**$3,500,000**
Add Alternate Bid Items (Optional)				
AA # 1 **4 Additional Lap Lanes**	LS	1	$400,000	**$400,000**
AA # 2 **Slide Tower with Landing Pool**	LS	1	$500,000	**$500,000**

OPTION 2: Medium Family Aquatic Center

Option 2's Medium Family Aquatic Center features an outdoor 25-yard by 25-meter competition pool and a separate leisure pool. The competition pool accommodates swim events, water exercise, aerobic classes, swim team training, diving opportunities, and other aquatic lessons. The leisure pool provides a swimming experience where parents can lounge in the zero-depth entry while keeping a watchful eye on younger children playing on the participatory play feature in the shallow water. Two waterslides offer plunging excitement for teens and adventurous adults. Attached to the leisure pool is the current channel with water traveling at approximately three miles per hour, creating a floating adventure or an opportunity for walking against the current as a non-programmed or programmed fitness activity. Also included are eight shade umbrellas and a 30' by 40' group pavilion.



OPTION 2 CONCEPTUAL REPRESENTATION

NOT TO SCALE

Option 2

Medium Family Aquatic Center **2/3/2010**

Opinion of Probable Costs

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Multi-Use Pool	SF	9,600	$175	$1,680,000
Sprayground	SF	1,000	$125	$125,000
Lap Pool	SF	6,400	$175	$1,120,000
Bath House (Masonry)/AC	SF	2,640	$175	$462,000
Filtration Area / Non-AC	SF	1,300	$140	$182,000
Sunports 20' Cool Brellas	EA	8	$6,000	$48,000
30' x 40' Group Pavilion	EA	2	$20,000	$40,000
5" Concrete Pool Deck	SF	43,500	$8	$348,000
4" Concrete Sidewalk	SF	1,000	$6	$6,000
Grading and Site Preparation	LS	1	$100,000	$100,000
Landscape and Irrigation Allowance	LS	1	$25,000	$25,000
Utilities (Water/Sanitary/Storm)	LS	1	$100,000	$100,000
Vinyl Coated Chain Link Fence	LF	840	$60	$50,400
Erosion Control	LS	1	$15,000	$15,000
Site Lighting/Electrical	LS	1	$150,000	$150,000
Site Furnishings	LS	1	$20,000	$20,000
Parking Spaces	EA	125	$2,000	$250,000
Testing Allowance	EA	1	$20,000	$20,000
Owner's Contingency Allowance	EA	1	$20,000	$20,000
TOTAL				**$4,801,612**
5% Contingency				$240,081
TOTAL BASE BID PROBABLE COST				**$5,041,693**
SAY				**$5,000,000**

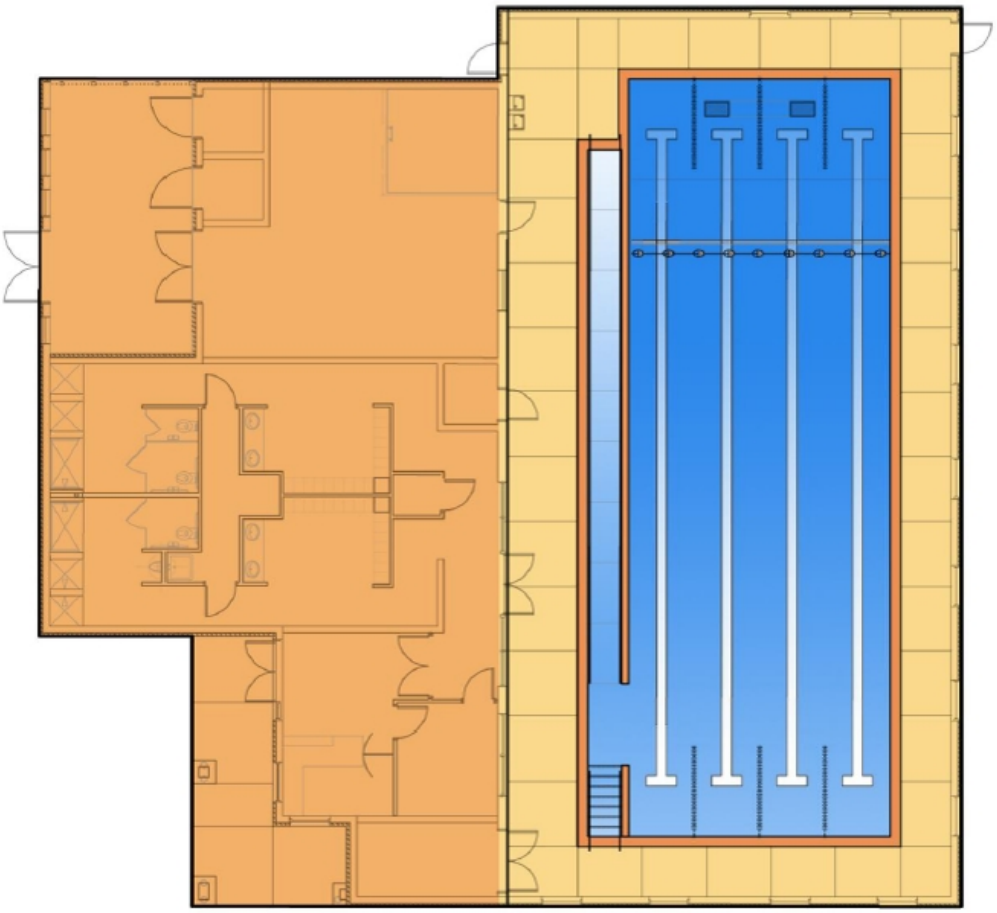
The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information know

OPTION 3: Indoor Therapy Pool

Option 3's four lane Indoor Therapy Pool (to be attached with any other option) is designed to assist those with strained muscles, arthritis, and other aquatic therapy needs. This 2,225 sq. ft. pool is typically between 84 – 88 degrees, allowing for gentle exercise in the water. In order to maximize revenue potential and health benefits to the community, programming needs to concentrate on therapy associated with a medical provider.



OPTION 3 CONCEPTUAL REPRESENTATION



NOT TO SCALE

Option 3
Indoor Therapy Pool **2/3/2010**

Opinion of Probable Cost

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Building	SF	6,000	$200	$1,200,000
Therapy Pool (Heated)	SF	2,225	$200	$445,000
4" Concrete Sidewalk Paving	SF	2,370	$6	$14,220
Parking Spaces	EA	40	$2,000	$80,000
Landscape and Irrigation Allowance	LS	1	$30,000	$30,000
Grading and Site Preparation	LS	1	$20,000	$20,000
Utilities (Water, Sanitary Sewer, Storm Drains0	LS	1	$20,000	$20,000
Erosion Control	LS	1	$5,000	$5,000
Site Lighting/Electrical	LS	1	$50,000	$50,000
Owner's Contingency Allowance	LS	1	$10,000	$10,000
TOTAL				**$1,874,220**
5% Contingency				**$93,711**
TOTAL CONSTRUCTION COST				**$1,967,931**
SAY				**$2,000,000**

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OPTION 4: Municipal Waterpark

The trend of mixing multiuse pools, adventurous settings, and whimsically playful areas for passive and active swimmers indicates the rise in Municipal Waterparks. Option 4 accommodates the recreation swimming needs of the residents of North Port in a WOW aquatic environment. A 19,700 sq. ft. leisure pool provides multiple zero-depth entries into various parts of the pool. A lazy river entices a floating afternoon or an energetic water walking excursion. Four fitness lap lanes provide lap swimming while a FlowRider presents the thrill of surfing in a box with viewing entertainment. A Mat Racer provides guests the exhilaration of racing their friends down a multi-lane slide with run-out. A bowl slide, which challenges thrill seekers, and two family waterslides plunge riders into the aquatic paradise. Eighteen umbrellas and a 30’ hexagon pavilion offer respite from the Florida sunshine.

OPTION 4 CONCEPTUAL REPRESENTATION

NOT TO SCALE

Option 4

Municpal Water Park **2/3/2010**

Opinion of Probable Costs

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Multi-Use Pool (With Play Features)	SF	19,700	$175	$3,447,500
Pool Equipment and Climbing Wall	LS	1	$50,000	$50,000
Bowl Slide w/ Landing Pool	LS	1	$375,000	$375,000
Raft Slides w/ Landing Pool	LS	1	$450,000	$450,000
Climbing Wall	LS	1	$15,000	$15,000
AP300 w/Tipping Bucket	LS	1	$185,000	$185,000
Flow Rider	LS	1	$1,000,000	$1,000,000
Mat Racer with Shaded Tower	LS	1	$825,000	$825,000
Body Flume Slides with Shaded Tower	LS	1	$400,000	$400,000
Pirate Ship with Kiddie Slides	LS	1	$190,000	$190,000
Bath House, Admin, and Filtration Area (CMU)/AC	SF	5,140	$175	$899,500
Sunports 20' Coolbrellas	EA	18	$6,000	$108,000
Sunports Group Pavilion (30' Hexagon)	EA	3	$13,000	$39,000
Site Furnishings	LS	1	$50,000	$50,000
Parking Spaces	EA	400	$2,000	$800,000
5" Concrete Paving	SF	75,000	$8	$600,000
Bridge	LS	1	$50,000	$50,000
4" Concrete Sidewalk	SF	2,500	$27	$67,500
Bleachers w/ Shade Canopy	EA	2	$10,000	$20,000
Vinyl Coated Chain Link Fence	LF	1,400	$60	$84,000
Grading and Site Preparation	LS	1	$200,000	$200,000
Landscape and Irrigation Allowance	LS	1	$250,000	$250,000
Utilities (Water / Sanitary / Storm)	LS	1	$150,000	$150,000
Erosion Control	LS	1	$15,000	$15,000
Site Lighting/Electrical	LS	1	$250,000	$250,000
Signage/Theming	LS	1	$30,000	$30,000
Testing Allowance	LS	1	$20,000	$20,000
Owner's Contingency Allowance	LS	1	$20,000	$20,000
TOTAL				**$10,590,500**
5% Contingency				$529,525
TOTAL BASE BID PROBABLE COST				**$11,120,025**
SAY				**$11,200,000**

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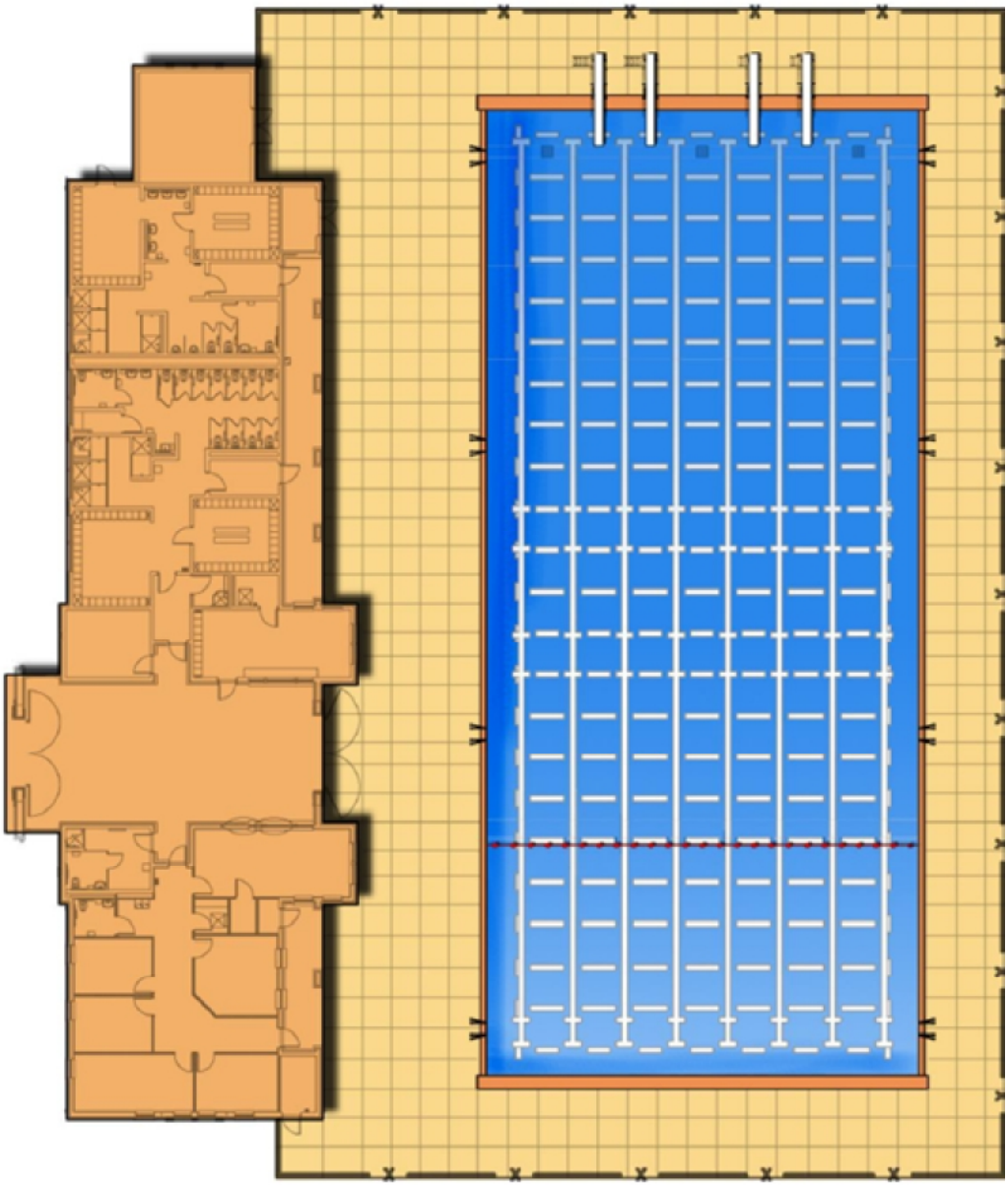
OPTION 5: 50-Meter by 25-Yard Pool

Option 5's competition 50-meter by 25-yard pool is designed to meet the needs of year-round major swimming meets and programming for aquatics, fitness, and lessons. Features include springboards. This competition venue may generate revenue to hotels, restaurants, and retail businesses in the area when hosting major events.

OPTION 5 CONCEPTUAL REPRESENTATION



NOT TO SCALE

Option 5
50 Meter Pool **2/3/2010**

Opinion of Probable Cost

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Building	SF	8,250	$175	$1,443,750
Lap Pool	SF	12,642	$175	$2,212,350
5" Concrete Paving	SF	11,760	$8	$94,080
4" Concrete Paving	SF	2,000	$6	$12,000
Parking Spaces	EA	100	$2,000	$200,000
Landscape and Irrigation Allowance	LS	1	$30,000	$30,000
Testing Allowance	LS	1	$10,000	$10,000
Grading and Site Preparation	LS	1	$20,000	$20,000
Utilities (Water, Sanitary Sewer, Storm Drains)	LS	1	$20,000	$20,000
Erosion Control	LS	1	$5,000	$5,000
Site Lighting/Electrical	LS	1	$50,000	$50,000
Owner's Contingency Allowance	LS	1	$10,000	$10,000
TOTAL				**$4,107,180**
5% Contingency				**$205,359**
TOTAL CONSTRUCTION COST				**$4,312,539**
SAY				**$4,300,000**

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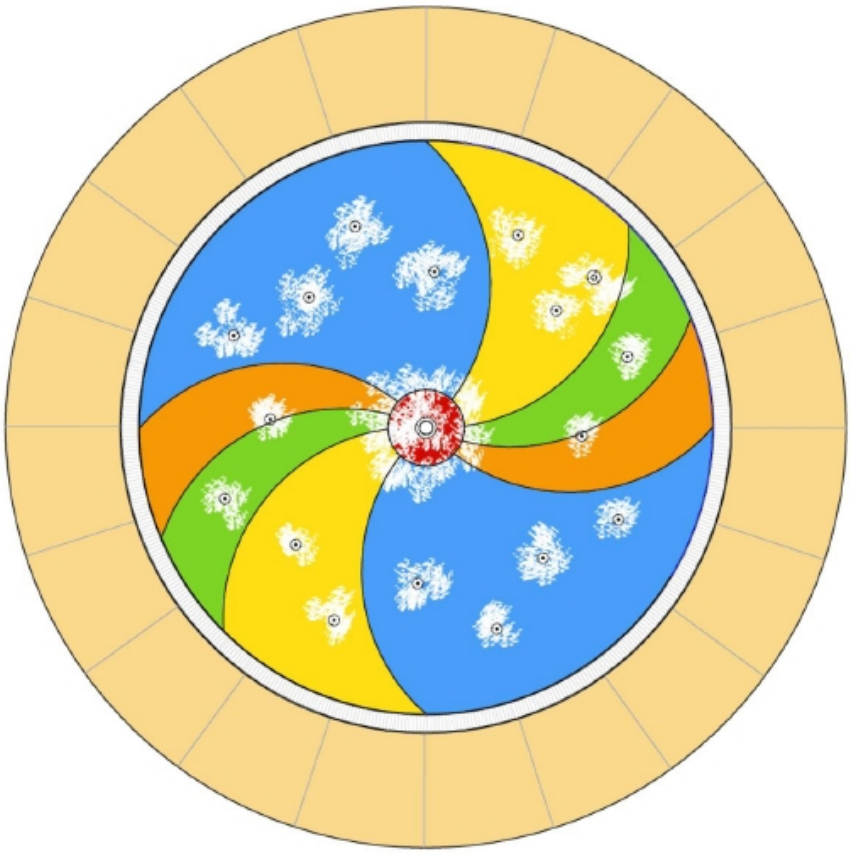
OPTION 6: Small Sprayground

Option 6 is an 800 sq. ft. sprayground with interactive water spray features, which enhance the recreation value of a park or aquatic facility by featuring play elements located on a concrete splash pad, either with or without standing water. Spray elements can be manipulated by children or pre-programmed with timers. Because of minimal water depth, spraygrounds can, in most jurisdictions, be operated without certified lifeguards, making them a cost-effective addition for all types of parks, recreation areas, and aquatic centers.

OPTION 6 CONCEPTUAL REPRESENTATION



NOT TO SCALE

Option 6
Small Sprayground **2/3/2010**

Opinion of Probable Cost

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Sprayground	SF	800	$125	$100,000
Filtration Enclosure	SF	1,800	$100	$180,000
Filtration Equipment	LS	1	$50,000	$50,000
4" Concrete Paving	SF	720	$6	$4,320
Landscape and Irrigation Allowance	LS	1	$5,000	$5,000
Grading and Site Preparation	LS	1	$10,000	$10,000
Utilities (Water, Sanitary Sewer, Storm Drains)	LS	1	$10,000	$10,000
Erosion Control	LS	1	$5,000	$5,000
Site Lighting/Electrical	LS	1	$10,000	$10,000
Owner's Contingency Allowance	LS	1	$10,000	$10,000
TOTAL				**$384,320**
5% Contingency				**$19,216**
TOTAL CONSTRUCTION COST				**$403,536**
SAY				**$400,000**

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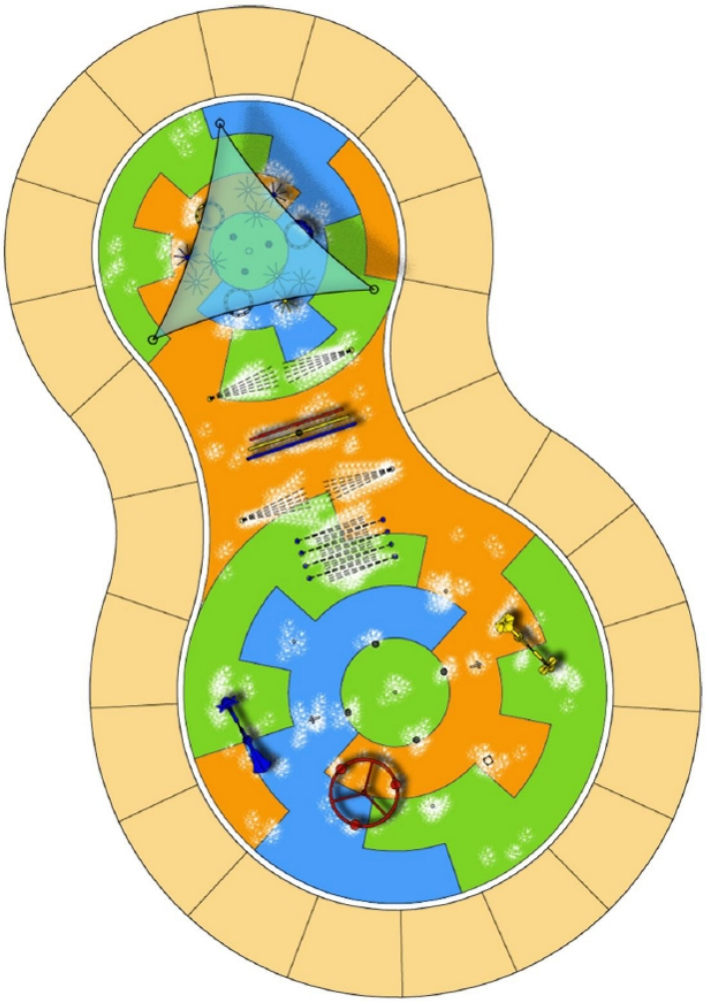
OPTION 7: Large Sprayground

Option 7 features a 3,300 square foot sprayground with bright and cheery play elements. These water play elements unpredictably spray water when children pass under them, by them or touch them. Splash pads are engineered to be vandal-resistant, safe, durable, and entertaining. Moreover, splash pads are barrier free and wheelchair accessible and because there is no standing water, lifeguards are typically not necessary. This lively park enhancement offers families an exciting new way to enjoy a warm summer day.



OPTION 7 CONCEPTUAL REPRESENTATION



NOT TO SCALE

Option 7
Large Sprayground **2/3/2010**

Opinion of Probable Cost

BASE BID

Item	Unit	Quantity	Cost	Item Cost
Sprayground	SF	3,300	$125	$412,500
Filtration Enclosure	SF	2,000	$100	$200,000
Filtration Equipment	LS	1	$75,000	$75,000
4" Sidewalk	SF	2,845	$6	$17,070
Landscape and Irrigation Allowance	LS	1	$5,000	$5,000
Grading and Site Preparation	LS	1	$10,000	$10,000
Utilities (Water, Sanitary Sewer, Storm Drains)	LS	1	$10,000	$10,000
Erosion Control	LS	1	$5,000	$5,000
Site Lighting/Electrical	LS	1	$20,000	$20,000
Owner's Contingency Allowance	LS	1	$10,000	$10,000
TOTAL				**$764,570**
5% Contingency				**$38,229**
TOTAL CONSTRUCTION COST				**$802,799**
SAY				**$800,000**

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SECTION 6: Operations

Opinion of Revenue
Opinion of Expenses
Cash Flow

Section 6: Operations

Revenue analysis reviews facility capacity analysis, per capita spending trends, and special user group usage, thus developing an opinion of revenue for the first five years of operation. Projected attendance is based on local population trends. Recreation programming revenue is based on user groups and local programming fees. Fee structure is based on fees from members and other users to project per capita income. Revenue is estimated, taking recommended fee schedules into account. All revenue assumptions reflect multiplying attendance by per capita and adding special user group income.

An analysis of operating expenses includes a detailed budget model for estimating probable expenses for major areas of labor, contractual services, commodities, and utilities. User projections are made based on programming. Expenses are estimated taking into account hours of operation, attendance projections, local weather patterns, local utility rates, and other key items. Operating data from other facilities in the area were reviewed and taken into account to form projections.

Parking

On-site parking must provide for easy drop-off and pick-up. The parking requirement for the concepts assumes that, on average, three participants will arrive in each car. The final design must also provide service vehicle access to the mechanical areas.

PARKING ANALYSIS

	SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Parking	100	125	40	400	100	-	-
Parking Sq. Ft.	33,000	41,000	13,000	130,000	33,000	-	-
Impervious Structure	18,100	36,640	6,000	46,940	33,534	1,600	6,600
Total Program Sq. Ft.	51,100	77,640	19,000	176,940	66,534	1,600	6,600
Total Sq. Ft. with Efficiency	102,200	155,280	38,000	353,880	133,068	3,200	13,200
Site Size Requirements (acres)	2.35	3.56	0.87	8.12	3.05	0.07	0.30
Recommended Site Size (acres)	3.52	5.35	1.31	12.19	4.58	0.11	0.45

Source: Counsilman-Hunsaker

Opinion of Revenue

Facility Capacity

Types of spaces and associated capacity determine the degree each facility will be used.

- Generally, recreation swimmers prefer shallow water of four feet or less, allowing participation in a variety of water-related activities while still touching the pool bottom. In estimating capacity for recreational use, a maximum density of 25 sq. ft. per person is assumed. Based on a length of stay of two to three hours, turnover in-house attendance is two and a half times per day for the recreation swimmer.

- For deep water, the maximum density is assumed to be 100 sq. ft. per person. Based on a length of stay of two to three hours, turnover in-house attendance is three times per day for the competitive swimmer.

Additional spaces not listed such as office space and locker rooms have no impact on programming; therefore, market penetration has not been included in this analysis. Capacity of spaces is directly correlated to attendance.

The following table is a view to the contribution the available capacity has to the projected attendance. It is necessary to use the descriptive above to project how many people can be accommodated in any given space using the per square foot guideline.

CAPACITY ANAYLSIS							
	SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
WET-SIDE CAPACITY							
Training (Available 25-Yard Lanes)							
Outdoor Leisure	8	0	0	4	0	0	0
Outdoor Lap	0	11	0	0	22	0	0
Outdoor Plunge	0	0	0	0	0	0	0
Outdoor Pad	0	0	0	0	0	0	0
Indoor Therapy	0	0	4	0	0	0	0
Spraypad	0	0	0	0	0	0	0
Total	8	11	4	4	22	0	0
Estimated Training Holding Capacity	40	55	20	20	110	0	0
Daily Training Capacity	120	165	60	60	330	0	0
Recreation (Surface Area Sq. Ft.)							
Outdoor Leisure	8,450	9,600	0	19,700	0	0	0
Outdoor Lap	0	6,400	0	0	12,642	0	0
Tot Pool	0	0	0	0	0	0	0
Outdoor Plunge	725	0	0	1,200	0	0	0
Outdoor Pad	0	0	0	0	0	0	0
Indoor Therapy	0	0	2,225	0	0	0	0
Spraypad	0	1,000	0	0	0	800	3,300
Total	9,175	17,000	2,225	20,900	12,642	800	3,300
Estimated Recreation Holding Capacity	326	553	89	805	392	32	132
Daily Recreation Holding Capacity	814	1,381	223	2,012	980	80	330
Total Holding Capacity	366	608	109	825	502	32	132
Total Daily Facility Capacity	**934**	**1,546**	**283**	**2,072**	**1,310**	**80**	**330**

Source: Counsilman-Hunsaker

Aquatic Programming

It is the city's goal to operate recreation programming as both a public service and a revenue generator. An important goal is to provide health and fitness recreation programming to reverse public obesity trends. A newer swimming facility could accommodate a much needed and growing recreational swim market. Any program schedule will require flexibility to adapt to specific needs of the community. It is the responsibility of the aquatic director to monitor user group demands and adjust schedules accordingly. Revenue projections are based on marketing programming that would include the following programs.

Per Capita Spending (Net)
Swim Meet Rental
USA Swim Team
High School Swim Team
City Swim Team
Summer Swim Lessons
Winter Swim Lessons
Lifeguard Training
Wellness Programming
Flowrider
Birthday Party
Private Rental

Program revenue projections include age-group competitive swimming, swim lessons, birthday parties and private rentals. It is assumed that these user groups, because of their high volume of use, will pay a lower fee per person admission. Programming will need to be scheduled so as not to significantly impact community recreation programming.

The next table summarizes recreation program demand, per capita spending, and revenue. The table assumes that the cost of the program has been deducted from generated fees and shows the "net" program revenue. For example, the revenue projected for swimming lessons is after the instructor cost.

Visits per Program Day**:** number of participants in a particular activity per day. Swim team rental refers to one swim meet on a particular day. Programming Days**:** number of days each activity will be programmed during the year. Per Capita Spending**:** revenue generated per participant per day of activity after related costs are paid, for instance, the $1.50 assumed for each swim lesson participant per day is after the instructors are paid. Opinion of Revenue (Net)**:** the resulting revenue generated by each activity. (Visits per Program Day) multiplied by (Programming Days) multiplied by (Per Capita Spending) = Opinion of Revenue (Net).

USER GROUP REVENUE

Visits per Program Day	SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Swim Meet Rental	1	1	-	-	1	-	-
USA Swim Team	80	100	-	-	100	-	-
High School Swim Team	40	50	-	-	60	-	-
City Swim Team	30	30	-	20	45	-	-
Summer Swim Lessons	40	50	20	30	50	-	-
Winter Swim Lessons	10	10	20	-	15	-	-
Lifeguard Training	15	15	5	30	20	-	-
Wellness Programming	5	5	35	-	5	-	-
Flowrider	-	-	-	30	-	-	-
Birthday Party	2	2	-	2	2	-	-
Private Rental	1	1	1	1	1	-	-
Programming Days	**SFAC**	**MFAC**	**Indoor Therapy**	**Municipal WP**	**50 Meter**	**Small SP**	**Large SP**
Swim Meet Rental	4	16	-	-	20	-	-
USA Swim Team	300	300	-	-	300	-	-
High School Swim Team	150	150	-	-	150	-	-
City Swim Team	70	70	-	-	70	-	-
Summer Swim Lessons	64	64	64	64	64	-	-
Winter Swim Lessons	96	96	96	96	96	-	-
Lifeguard Training	30	30	30	30	30	-	-
Wellness Programming	200	200	200	200	200	-	-
Flowrider	-	-	-	100	-	-	-
Birthday Party	80	80	-	80	60	-	-
Private Rental	50	50	-	50	30	-	-

Per Capita Spending (Net)	SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Swim Meet Rental	$800.00	$800.00	$800.00	$800.00	$1,000.00	$800.00	$800.00
USA Swim Team	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00
High School Swim Team	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00
City Swim Team	$1.00	$1.00	$1.00	$1.00	$1.00	$1.00	$1.00
Summer Swim Lessons	$1.50	$1.50	$1.50	$1.50	$1.50	$1.50	$1.50
Winter Swim Lessons	$1.50	$1.50	$1.50	$1.50	$1.50	$1.50	$1.50
Lifeguard Training	$2.50	$2.50	$2.50	$2.50	$2.50	$2.50	$2.50
Wellness Programming	$1.50	$1.50	$1.50	$1.50	$1.50	$1.50	$1.50
Flowrider	$2.00	$2.00	$2.00	$15.00	$2.00	$2.00	$2.00
Birthday Party	$30.00	$40.00	$30.00	$50.00	$25.00	$30.00	$30.00
Private Rental	$25.00	$30.00	$25.00	$100.00	$30.00	$25.00	$25.00
Opinion of Revenue (Net)	**SFAC**	**MFAC**	**Indoor Therapy**	**Municipal WP**	**50 Meter**	**Small SP**	**Large SP**
Swim Meet Rental	$3,200	$12,800	$0	$0	$20,000	$0	$0
USA Swim Team	$48,000	$60,000	$0	$0	$60,000	$0	$0
High School Swim Team	$12,000	$15,000	$0	$0	$18,000	$0	$0
City Swim Team	$2,100	$2,100	$0	$0	$3,150	$0	$0
Summer Swim Lessons	$3,840	$4,800	$1,920	$2,880	$4,800	$0	$0
Winter Swim Lessons	$1,440	$1,440	$2,880	$0	$2,160	$0	$0
Lifeguard Training	$1,125	$1,125	$375	$2,250	$1,500	$0	$0
Wellness Programming	$1,500	$1,500	$10,500	$0	$1,500	$0	$0
Flowrider	$0	$0	$0	$45,000	$0	$0	$0
Birthday Party	$4,800	$6,400	$0	$8,000	$3,000	$0	$0
Private Rental	$1,250	$1,500	$0	$5,000	$900	$0	$0
Total User Group Revenue	**$79,255**	**$106,665**	**$15,675**	**$63,130**	**$115,010**	**$0**	**$0**

Fee Structure

In order to project revenue, fee schedules are established. Three general approaches to evaluating the fee structure of an aquatic center include the following.

1. Maximize revenue by charging what the market will support. Programs and facilities operate with positive cash flow. If excess funds are available at season's end, they can be used to support under-funded programs.
2. Break-even in the operation of the facility. This approach is increasing in popularity as funding is becoming limited to organizations that use the facility. Capital funds are used to create the facility; operational funds are generated from the user on a break-even basis.
3. Subsidy pricing historically has been the policy of many community facilities and is currently the strategy of the city's pool.

A critical component of an enterprise fund management protocol is the revenue and pricing policy. The following charts show low, high, and recommended fee structures for the outdoor, indoor, and waterpark concepts. Council members wanted to see a low fee so that the entire community could enjoy the facilities. Council members also wanted to see a high fee to show break-even operation of the facilities. The recommended fee by the consulting team is based on this area's demographics.

Low Fee Structure Charts

LOW FEE STRUCTURE - Outdoor

Category	Rate
Residents	
Adult (18 & Older)	5.00
Children (3-17)	4.00
Non-Resident	
Adult	6.00
Child	5.00
Season Pass	
Resident	
Individual	75.00
Family	135.00
Non-Resident	
Individual	90.00

LOW FEE STRUCTURE - Indoor

Category	Rate
Residents	
Adult (18 & Older)	5.00
Children (3-17)	4.00
Non-Resident	
Adult	6.00
Child	5.00
Annual Pass	
Resident	
Individual	150.00
Family	265.00
Non-Resident	
Individual	180.00

LOW FEE STRUCTURE - Waterpark

Category	Rate
Residents	
Adult (18 & Older)	10.00
Children (3-17)	8.00
Non-Resident	
Adult	12.50
Child	10.00
Season Pass	
Resident	
Individual	75.00
Family	135.00
Non-Resident	
Individual	90.00

High Fee Structure Charts

HIGH FEE STRUCTURE - Outdoor	
Category	Rate
Residents	
Adult (18 & Older)	10.00
Children (3-17)	8.00
Non-Resident	
Adult	12.00
Child	10.00
Season Pass	
Resident	
Individual	150.00
Family	265.00
Non-Resident	
Individual	180.00

HIGH FEE STRUCTURE - Indoor	
Category	Rate
Residents	
Adult (18 & Older)	10.00
Children (3-17)	8.00
Non-Resident	
Adult	12.00
Child	10.00
Annual Pass	
Resident	
Individual	300.00
Family	265.00
Non-Resident	
Individual	360.00

HIGH FEE STRUCTURE - Waterpark	
Category	Rate
Residents	
Adult (18 & Older)	12.50
Children (3-17)	10.00
Non-Resident	
Adult	15.00
Child	12.50
Season Pass	
Resident	
Individual	150.00
Family	265.00
Non-Resident	
Individual	180.00

Recommended Fee Structure Charts

REC. FEE STRUCTURE - Outdoor	
Category	Rate
Residents	
Adult (18 & Older)	6.00
Children (3-17)	5.00
Non-Resident	
Adult	8.00
Child	6.00
Season Pass	
Resident	
Individual	90.00
Family	165.00
Non-Resident	
Individual	120.00

REC. FEE STRUCTURE - Indoor	
Category	Rate
Residents	
Adult (18 & Older)	6.00
Children (3-17)	5.00
Non-Resident	
Adult	8.00
Child	6.00
Annual Pass	
Resident	
Individual	180.00
Family	300.00
Non-Resident	
Individual	240.00

REC. FEE STRUCTURE - Waterpark	
Category	Rate
Residents	
Adult (18 & Older)	10.00
Children (3-17)	8.00
Non-Resident	
Adult	12.50
Child	10.00
Season Pass	
Resident	
Individual	75.00
Family	135.00
Non-Resident	
Individual	90.00

Per Capita Income

Per capita income is the projection of revenues that will be generated from projected annual attendance. The formula reflects the category for admission, the rate of each category, and the percentage of attendance that might be expected from that category.

Low Fee Per Capita

LOW PER CAPITA - Outdoor			
Category	Rate	Percent of Visits	Per Visit Unit
Residents			
Adult (18 & Older)	5.00	23%	1.15
Children (3-17)	4.00	11%	0.44
Free	0	2%	-
Non-Resident			
Adult	6.00	15%	0.90
Child	5.00	12%	0.60
Season Pass Resident			
Individual	75.00	15%	0.28
Family	135.00	11%	0.12
Non-Resident			
Individual	90.00	11%	0.28
Subtotal / Average		100%	3.78
Food / Merchandise			$ 0.05
Total Per Capita			**$3.83**
Source: Counsilman-Hunsaker			

LOW PER CAPITA - Indoor			
Category	Rate	Percent of Visits	Per Visit Unit
Residents			
Adult (18 & Older)	5.00	12%	0.60
Children (3-17)	4.00	6%	0.24
Free	0	2%	-
Non-Resident			
Adult	6.00	13%	0.78
Child	5.00	10%	0.50
Annual Pass Resident			
Individual	150.00	32%	1.20
Family	265.00	5%	0.11
Non-Resident			
Individual	180.00	20%	1.03
Subtotal / Average		100%	4.46
Food / Merchandise			$ -
Total Per Capita			**$4.46**
Source: Counsilman-Hunsaker			

LOW PER CAPITA - Waterpark			
Category	Rate	Percent of Visits	Per Visit Unit
Residents			
Adult (18 & Older)	10.00	20%	2.00
Children (3-17)	8.00	23%	1.84
Free	0	1%	-
Non-Resident			
Adult	12.50	15%	1.88
Child	10.00	12%	1.20
Season Pass Resident			
Individual	75.00	13%	0.65
Family	135.00	9%	0.27
Non-Resident			
Individual	90.00	7%	0.63
Subtotal / Average		100%	8.47
Food / Merchandise			$ 0.50
Total Per Capita			**$8.97**
Source: Counsilman-Hunsaker			

High Fee Per Capita

HIGH PER CAPITA - Outdoor			
Category	Rate	Percent of Visits	Per Visit Unit
Residents			
Adult (18 & Older)	10.00	23%	2.30
Children (3-17)	8.00	11%	0.88
Free	0	2%	-
Non-Resident			
Adult	12.00	15%	1.80
Child	10.00	12%	1.20
Season Pass Resident			
Individual	150.00	15%	0.56
Family	265.00	11%	0.24
Non-Resident			
Individual	180.00	11%	0.57
Subtotal / Average		100%	7.55
Food / Merchandise			$ 0.05
Total Per Capita			**$7.60**
Source: Counsilman-Hunsaker			

HIGH PER CAPITA - Indoor			
Category	Rate	Percent of Visits	Per Visit Unit
Residents			
Adult (18 & Older)	10.00	12%	1.20
Children (3-17)	8.00	6%	0.48
Free	0	2%	-
Non-Resident			
Adult	12.00	13%	1.56
Child	10.00	10%	1.00
Annual Pass Resident			
Individual	300.00	32%	2.40
Family	265.00	5%	0.11
Non-Resident			
Individual	360.00	20%	2.06
Subtotal / Average		100%	8.81
Food / Merchandise			$ -
Total Per Capita			**$8.81**
Source: Counsilman-Hunsaker			

HIGH PER CAPITA - Waterpark			
Category	Rate	Percent of Visits	Per Visit Unit
Residents			
Adult (18 & Older)	12.50	20%	2.50
Children (3-17)	10.00	23%	2.30
Free	0	1%	-
Non-Resident			
Adult	15.00	15%	2.25
Child	12.50	12%	1.50
Season Pass Resident			
Individual	150.00	13%	1.30
Family	265.00	9%	0.53
Non-Resident			
Individual	180.00	7%	1.26
Subtotal / Average		100%	11.64
Food / Merchandise			$ 0.50
Total Per Capita			**$12.14**
Source: Counsilman-Hunsaker			

Recommended Fee Per Capita

REC. PER CAPITA - Outdoor			
Category	Rate	Percent of Visits	Per Visit Unit
Residents			
Adult (18 & Older)	6.00	15%	0.90
Children (3-17)	5.00	21%	1.05
Free	0	2%	-
Non-Resident			
Adult	8.00	14%	1.12
Child	6.00	17%	1.02
Season Pass			
Resident			
Individual	90.00	15%	0.34
Family	165.00	9%	0.12
Non-Resident			
Individual	120.00	7%	0.24
Subtotal / Average		100%	4.79
Food / Merchandise			$ 0.05
Total Per Capita			**$4.84**
Source: Counsilman-Hunsaker			

REC. PER CAPITA - Indoor			
Category	Rate	Percent of Visits	Per Visit Unit
Residents			
Adult (18 & Older)	6.00	12%	0.72
Children (3-17)	5.00	6%	0.30
Free	0	2%	-
Non-Resident			
Adult	8.00	13%	1.04
Child	6.00	10%	0.60
Annual Pass			
Resident			
Individual	180.00	32%	1.44
Family	300.00	5%	0.13
Non-Resident			
Individual	240.00	20%	1.37
Subtotal / Average		100%	5.60
Food / Merchandise			$ -
Total Per Capita			**$5.60**
Source: Counsilman-Hunsaker			

REC. PER CAPITA - Waterpark			
Category	Rate	Percent of Visits	Per Visit Unit
Residents			
Adult (18 & Older)	10.00	20%	2.00
Children (3-17)	8.00	23%	1.84
Free	0	1%	-
Non-Resident			
Adult	12.50	15%	1.88
Child	10.00	12%	1.20
Season Pass			
Resident			
Individual	75.00	13%	0.65
Family	135.00	9%	0.27
Non-Resident			
Individual	90.00	7%	0.63
Subtotal / Average		100%	8.47
Food / Merchandise			$ 0.50
Total Per Capita			**$8.97**
Source: Counsilman-Hunsaker			

Projected Attendance

Based on the preceding methodology, the following attendance numbers are projected for the options using the low, high, and recommended fee structures. It has been documented that attendance increases as amenities become more diverse and exciting. Attendance is projected to increase during the five-year span due to increasing levels of population in the area. The further into the future projections are made, the more limited the accuracy of the data becomes.

Low Fee Projected Attendance

PROJECTED ATTENDANCE: OPTION 1 LOW FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	65.0%	65.0%	65.0%	65.0%	65.0%
3 to 5 Miles	65.0%	65.0%	65.0%	65.0%	65.0%
5 to 10 Miles	3.0%	3.0%	3.0%	3.0%	3.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	24,894	25,609	26,325	27,040	27,756
3 to 5 Miles	14,580	14,797	15,014	15,230	15,447
5 to10 Miles	1,993	1,957	1,921	1,885	1,849
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.10				
Total Annual Attendance	**45,614**	**46,600**	**47,586**	**48,572**	**49,558**

Source: Counsilman-Hunsaker

PROJECTED ATTENDANCE: OPTION 2 LOW FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	75.0%	75.0%	75.0%	75.0%	75.0%
3 to 5 Miles	75.0%	75.0%	75.0%	75.0%	75.0%
5 to 10 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	28,724	29,549	30,375	31,200	32,026
3 to 5 Miles	16,823	17,073	17,323	17,574	17,824
5 to 10 Miles	9,965	9,786	9,606	9,427	9,247
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.20				
Total Annual Attendance	**66,614**	**67,690**	**68,765**	**69,841**	**70,916**

Source: Counsilman-Hunsaker

PROJECTED ATTENDANCE: OPTION 3 LOW FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	45.0%	45.0%	45.0%	45.0%	45.0%
3 to 5 Miles	35.0%	35.0%	35.0%	35.0%	35.0%
5 to 10 Miles	3.5%	3.5%	3.5%	3.5%	3.5%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	17,234	17,730	18,225	18,720	19,215
3 to 5 Miles	7,851	7,967	8,084	8,201	8,318
5 to 10 Miles	2,325	2,283	2,241	2,200	2,158
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**27,410**	**27,980**	**28,551**	**29,121**	**29,691**

Source: Counsilman-Hunsaker

PROJECTED ATTENDANCE: OPTION 4 LOW FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	80.0%	80.0%	80.0%	80.0%	80.0%
3 to 5 Miles	75.0%	75.0%	75.0%	75.0%	75.0%
5 to 10 Miles	30.0%	30.0%	30.0%	30.0%	30.0%
10 to 15 Miles	30.0%	30.0%	30.0%	30.0%	30.0%
15 to 25 Miles	10.0%	10.0%	10.0%	10.0%	10.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	30,639	31,519	32,400	33,280	34,161
3 to 5 Miles	16,823	17,073	17,323	17,574	17,824
5 to 10 Miles	19,930	19,571	19,212	18,853	18,494
10 to 15 Miles	44,075	44,230	44,386	44,541	44,697
15 to 25 Miles	19,849	19,850	19,851	19,852	19,853
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**131,315**	**132,244**	**133,172**	**134,101**	**135,029**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 5 LOW FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	45.0%	45.0%	45.0%	45.0%	45.0%
3 to 5 Miles	35.0%	35.0%	35.0%	35.0%	35.0%
5 to 10 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	17,234	17,730	18,225	18,720	19,215
3 to 5 Miles	7,851	7,967	8,084	8,201	8,318
5 to 10 Miles	9,965	9,786	9,606	9,427	9,247
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**35,050**	**35,483**	**35,915**	**36,348**	**36,780**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 6 LOW FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
3 to 5 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
5 to 10 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	5,745	5,910	6,075	6,240	6,405
3 to 5 Miles	0	0	0	0	0
5 to 10 Miles	0	0	0	0	0
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**5,745**	**5,910**	**6,075**	**6,240**	**6,405**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 7 LOW FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
3 to 5 Miles	7.0%	7.0%	7.0%	7.0%	7.0%
5 to 10 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	5,745	5,910	6,075	6,240	6,405
3 to 5 Miles	1,570	1,593	1,617	1,640	1,664
5 to 10 Miles	0	0	0	0	0
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**7,315**	**7,503**	**7,692**	**7,880**	**8,069**
Source: Counsilman-Hunsaker					

High Fee Projected Attendance

PROJECTED ATTENDANCE: OPTION 1 HIGH FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	65.0%	65.0%	65.0%	65.0%	65.0%
3 to 5 Miles	65.0%	65.0%	65.0%	65.0%	65.0%
5 to 10 Miles	3.0%	3.0%	3.0%	3.0%	3.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	24,894	25,609	26,325	27,040	27,756
3 to 5 Miles	14,580	14,797	15,014	15,230	15,447
5 to10 Miles	1,993	1,957	1,921	1,885	1,849
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.05				
Total Annual Attendance	**43,540**	**44,482**	**45,423**	**46,364**	**47,305**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 2 HIGH FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	75.0%	75.0%	75.0%	75.0%	75.0%
3 to 5 Miles	75.0%	75.0%	75.0%	75.0%	75.0%
5 to 10 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	28,724	29,549	30,375	31,200	32,026
3 to 5 Miles	16,823	17,073	17,323	17,574	17,824
5 to 10 Miles	9,965	9,786	9,606	9,427	9,247
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.15				
Total Annual Attendance	**63,839**	**64,869**	**65,900**	**66,931**	**67,961**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 3 HIGH FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	40.0%	40.0%	40.0%	40.0%	40.0%
3 to 5 Miles	35.0%	35.0%	35.0%	35.0%	35.0%
5 to 10 Miles	3.5%	3.5%	3.5%	3.5%	3.5%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	15,319	15,760	16,200	16,640	17,080
3 to 5 Miles	7,851	7,967	8,084	8,201	8,318
5 to 10 Miles	2,325	2,283	2,241	2,200	2,158
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**25,495**	**26,010**	**26,526**	**27,041**	**27,556**

Source: Counsilman-Hunsaker

PROJECTED ATTENDANCE: OPTION 4 HIGH FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	75.0%	75.0%	75.0%	75.0%	75.0%
3 to 5 Miles	70.0%	70.0%	70.0%	70.0%	70.0%
5 to 10 Miles	25.0%	25.0%	25.0%	25.0%	25.0%
10 to 15 Miles	25.0%	25.0%	25.0%	25.0%	25.0%
15 to 25 Miles	10.0%	10.0%	10.0%	10.0%	10.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	28,724	29,549	30,375	31,200	32,026
3 to 5 Miles	15,701	15,935	16,168	16,402	16,636
5 to 10 Miles	16,609	16,309	16,010	15,711	15,412
10 to 15 Miles	36,729	36,858	36,988	37,118	37,247
15 to 25 Miles	19,849	19,850	19,851	19,852	19,853
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**117,611**	**118,502**	**119,393**	**120,283**	**121,174**

Source: Counsilman-Hunsaker

PROJECTED ATTENDANCE: OPTION 5 HIGH FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	40.0%	40.0%	40.0%	40.0%	40.0%
3 to 5 Miles	35.0%	35.0%	35.0%	35.0%	35.0%
5 to 10 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	15,319	15,760	16,200	16,640	17,080
3 to 5 Miles	7,851	7,967	8,084	8,201	8,318
5 to 10 Miles	9,965	9,786	9,606	9,427	9,247
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**33,135**	**33,513**	**33,890**	**34,268**	**34,645**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 6 HIGH FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
3 to 5 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
5 to 10 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	5,745	5,910	6,075	6,240	6,405
3 to 5 Miles	0	0	0	0	0
5 to 10 Miles	0	0	0	0	0
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**5,745**	**5,910**	**6,075**	**6,240**	**6,405**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 7 HIGH FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
3 to 5 Miles	7.0%	7.0%	7.0%	7.0%	7.0%
5 to 10 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	5,745	5,910	6,075	6,240	6,405
3 to 5 Miles	1,570	1,593	1,617	1,640	1,664
5 to 10 Miles	0	0	0	0	0
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**7,315**	**7,503**	**7,692**	**7,880**	**8,069**
Source: Counsilman-Hunsaker					

Recommended Fee Projected Attendance

PROJECTED ATTENDANCE: OPTION 1 REC. FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	65.0%	65.0%	65.0%	65.0%	65.0%
3 to 5 Miles	65.0%	65.0%	65.0%	65.0%	65.0%
5 to 10 Miles	3.0%	3.0%	3.0%	3.0%	3.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	24,894	25,609	26,325	27,040	27,756
3 to 5 Miles	14,580	14,797	15,014	15,230	15,447
5 to10 Miles	1,993	1,957	1,921	1,885	1,849
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.10				
Total Annual Attendance	**45,614**	**46,600**	**47,586**	**48,572**	**49,558**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 2 REC. FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	75.0%	75.0%	75.0%	75.0%	75.0%
3 to 5 Miles	75.0%	75.0%	75.0%	75.0%	75.0%
5 to 10 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	28,724	29,549	30,375	31,200	32,026
3 to 5 Miles	16,823	17,073	17,323	17,574	17,824
5 to 10 Miles	9,965	9,786	9,606	9,427	9,247
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.20				
Total Annual Attendance	**66,614**	**67,690**	**68,765**	**69,841**	**70,916**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 3 REC. FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	45.0%	45.0%	45.0%	45.0%	45.0%
3 to 5 Miles	35.0%	35.0%	35.0%	35.0%	35.0%
5 to 10 Miles	3.5%	3.5%	3.5%	3.5%	3.5%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	17,234	17,730	18,225	18,720	19,215
3 to 5 Miles	7,851	7,967	8,084	8,201	8,318
5 to 10 Miles	2,325	2,283	2,241	2,200	2,158
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**27,410**	**27,980**	**28,551**	**29,121**	**29,691**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 4 REC. FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	80.0%	80.0%	80.0%	80.0%	80.0%
3 to 5 Miles	75.0%	75.0%	75.0%	75.0%	75.0%
5 to 10 Miles	30.0%	30.0%	30.0%	30.0%	30.0%
10 to 15 Miles	30.0%	30.0%	30.0%	30.0%	30.0%
15 to 25 Miles	10.0%	10.0%	10.0%	10.0%	10.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	30,639	31,519	32,400	33,280	34,161
3 to 5 Miles	16,823	17,073	17,323	17,574	17,824
5 to 10 Miles	19,930	19,571	19,212	18,853	18,494
10 to 15 Miles	44,075	44,230	44,386	44,541	44,697
15 to 25 Miles	19,849	19,850	19,851	19,852	19,853
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**131,315**	**132,244**	**133,172**	**134,101**	**135,029**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 5 REC. FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	45.0%	45.0%	45.0%	45.0%	45.0%
3 to 5 Miles	35.0%	35.0%	35.0%	35.0%	35.0%
5 to 10 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	17,234	17,730	18,225	18,720	19,215
3 to 5 Miles	7,851	7,967	8,084	8,201	8,318
5 to 10 Miles	9,965	9,786	9,606	9,427	9,247
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**35,050**	**35,483**	**35,915**	**36,348**	**36,780**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 6 REC. FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
3 to 5 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
5 to 10 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	5,745	5,910	6,075	6,240	6,405
3 to 5 Miles	0	0	0	0	0
5 to 10 Miles	0	0	0	0	0
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**5,745**	**5,910**	**6,075**	**6,240**	**6,405**
Source: Counsilman-Hunsaker					

PROJECTED ATTENDANCE: OPTION 7 REC. FEE STRUCTURE					
(Recreation Market Only) Market Population	2010	2011	2012	2013	2014
0 to 3 Miles	38,299	39,399	40,500	41,600	42,701
3 to 5 Miles	22,431	22,764	23,098	23,431	23,765
5 to 10 Miles	66,434	65,238	64,041	62,845	61,648
10 to 15 Miles	146,915	147,434	147,952	148,471	148,989
15 to 25 Miles	198,487	198,498	198,510	198,521	198,533
Vistor Market	0	0	0	0	0
Market Penetration Rate					
0 to 3 Miles	15.0%	15.0%	15.0%	15.0%	15.0%
3 to 5 Miles	7.0%	7.0%	7.0%	7.0%	7.0%
5 to 10 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
10 to 15 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
15 to 25 Miles	0.0%	0.0%	0.0%	0.0%	0.0%
Vistor Market	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Attendance					
0 to 3 Miles	5,745	5,910	6,075	6,240	6,405
3 to 5 Miles	1,570	1,593	1,617	1,640	1,664
5 to 10 Miles	0	0	0	0	0
10 to 15 Miles	0	0	0	0	0
15 to 25 Miles	0	0	0	0	0
Vistor Market	0	0	0	0	0
Experience Factor	1.00				
Total Annual Attendance	**7,315**	**7,503**	**7,692**	**7,880**	**8,069**
Source: Counsilman-Hunsaker					

The following table takes into consideration the revenue streams from special user group and general attendance, resulting in an opinion of revenue for each option.

OPINION OF REVENUE LOW FEE STRUCTURE

		SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Attendance								
	2010	45,614	66,614	27,410	131,315	35,050	5,745	7,315
	2011	46,600	67,690	27,980	132,244	35,483	5,910	7,503
	2012	47,586	68,765	28,551	133,172	35,915	6,075	7,692
	2013	48,572	69,841	29,121	134,101	36,348	6,240	7,880
	2014	49,558	70,916	29,691	135,029	36,780	6,405	8,069
Per Capita Spending (3% Annual Increase)		$3.83	$3.83	$4.46	$8.97	$3.83	$0.00	$0.00
Special User Group Spending		$53,455	$109,915	$15,675	$67,130	$117,410	$0	$0
Revenue	2010	$228,058	$364,906	$137,897	$1,244,373	$251,577	$0	$0
	2011	$237,183	$376,795	$144,182	$1,288,263	$257,308	$0	$0
	2012	$246,535	$388,932	$150,620	$1,332,652	$263,137	$0	$0
	2013	$256,113	$401,316	$157,210	$1,377,541	$269,067	$0	$0
	2014	$265,918	$413,946	$163,953	$1,422,929	$275,095	$0	$0

Source: Counsilman-Hunsaker

OPINION OF REVENUE HIGH FEE STRUCTURE

		SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Attendance								
	2010	43,540	63,839	25,495	117,611	33,135	5,745	7,315
	2011	44,482	64,869	26,010	118,502	33,513	5,910	7,503
	2012	45,423	65,900	26,526	119,393	33,890	6,075	7,692
	2013	46,364	66,931	27,041	120,283	34,268	6,240	7,880
	2014	47,305	67,961	27,556	121,174	34,645	6,405	8,069
Per Capita Spending (3% Annual Increase)		$7.60	$7.60	$8.81	$12.14	$7.60	$0.00	$0.00
Special User Group Spending		$53,455	$109,915	$15,675	$67,130	$117,410	$0	$0
Revenue	2010	$384,411	$595,163	$240,227	$1,494,933	$369,276	$0	$0
	2011	$401,708	$617,789	$251,636	$1,548,903	$379,787	$0	$0
	2012	$419,434	$640,885	$263,318	$1,603,522	$390,471	$0	$0
	2013	$437,590	$664,451	$275,272	$1,658,790	$401,327	$0	$0
	2014	$456,175	$688,487	$287,499	$1,714,706	$412,355	$0	$0

Source: Counsilman-Hunsaker

OPINION OF REVENUE RECOMMENDED FEE STRUCTURE

		SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Attendance								
	2010	45,614	66,614	27,410	131,315	35,050	5,745	7,315
	2011	46,600	67,690	27,980	132,244	35,483	5,910	7,503
	2012	47,586	68,765	28,551	133,172	35,915	6,075	7,692
	2013	48,572	69,841	29,121	134,101	36,348	6,240	7,880
	2014	49,558	70,916	29,691	135,029	36,780	6,405	8,069
Per Capita Spending (3% Annual Increase)		$4.84	$4.84	$5.60	$8.97	$4.84	$0.00	$0.00
Special User Group Spending		$53,455	$109,915	$15,675	$67,130	$117,410	$0	$0
Revenue	2010	$274,282	$432,412	$169,075	$1,244,373	$287,097	$0	$0
	2011	$285,824	$447,450	$176,963	$1,288,263	$294,344	$0	$0
	2012	$297,651	$462,799	$185,043	$1,332,652	$301,718	$0	$0
	2013	$309,766	$478,461	$193,315	$1,377,541	$309,216	$0	$0
	2014	$322,166	$494,436	$201,777	$1,422,929	$316,841	$0	$0

Source: Counsilman-Hunsaker

Opinion of Expenses

Facility Staff

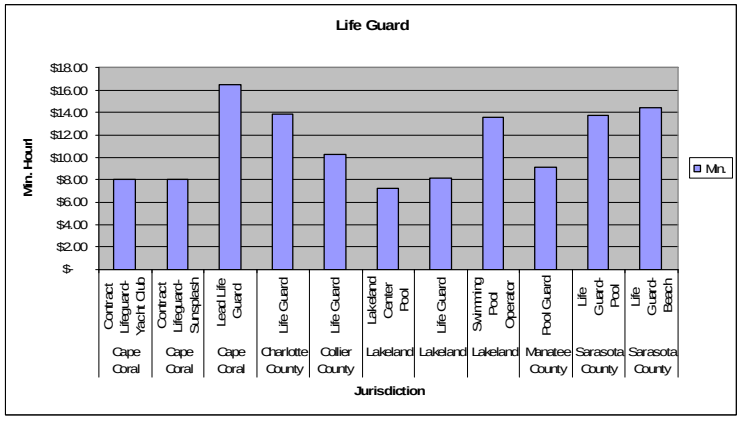
Projected annual payroll expenses are listed by full-time and part-time classifications reflecting benefits and taxes. Scheduling employees is determined by programming demand and management procedure. Wherever possible, pay rates were determined using existing city job classifications and wage scales. Cost for swim instructors and other employees associated with program income are factored in the following table as cost against net programming revenue.

LABOR ANALYSIS

	Hours Per Day							Cost Per Hour		Days per Season	Total Employer Expense						
Job Description	SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP	Hourly Rate	Rate with overhead		SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Summer																	
Cashier	10	10	5	20	15	0	0	12.89	$14.82	150	$22,235	$22,235	$11,118	$44,471	$33,353	$0	$0
Pool Manager	11	15	5	11	16	0	0	16.42	$18.88	150	$31,157	$42,487	$14,162	$31,157	$45,319	$0	$0
Lifeguard	55	116	30	255	56	0	0	13.50	$15.53	150	$128,081	$270,135	$69,863	$593,831	$130,410	$0	$0
Maintenance	4	6	0	8	4	2	2	12.89	$14.82	150	$8,893	$13,339	$0	$17,785	$8,893	$4,446	$4,446
Summer Total	80	147	40	294	91	2	2				$190,366	$348,196	$95,142	$687,244	$217,975	$4,446	$4,446
Winter																	
Cashier	7	7	5	0	15	0	0	12.89	$14.82	150	$15,565	$15,565	$11,118	$0	$33,353	$0	$0
Pool Manager	7	7	5	0	16	0	0	16.42	$18.88	150	$19,827	$19,827	$14,162	$0	$45,319	$0	$0
Lifeguard	14	18	30	0	35	0	0	13.50	$15.53	150	$32,603	$41,918	$69,863	$0	$81,506	$0	$0
Maintenance	2	3	0	24	2	1	1	12.89	$14.82	150	$4,446	$6,670	$0	$53,356	$4,446	$2,223	$2,223
Winter Total	30	35	40	24	68	1	1				$72,441	$83,979	$95,142	$53,356	$164,625	$2,223	$2,223
Annual Labor Expense											**$262,807**	**$432,175**	**$190,285**	**$740,600**	**$382,599**	**$6,670**	**$6,670**

Source: Counsilman-Hunsaker

The following charts illustrate life guard pay wages in Florida, using a minimum and maximum guideline.



Life Guards

Jurisdiction	Job Title	Min.	Max.
Cape Coral	Contract Lifeguard- Yacht C	$ 8.00	$ 10.00
Cape Coral	Contract Lifeguard- Sunspl	$ 8.00	$ 10.00
Cape Coral	Lead Life Guard	$ 16.42	$ 25.71
Charlotte County	Life Guard	$ 13.80	$ 20.73
Collier County	Life Guard	$ 10.25	$ 16.01
Lakeland	Lakeland Center Pool Empl	$ 7.25	
Lakeland	Life Guard	$ 8.14	$ 12.62
Lakeland	Swimming Pool Operator	$ 13.58	$ 17.32
Manatee County	Pool Guard	$ 9.11	$ 13.67
Sarasota County	Life Guard- Pool	$ 13.71	$ 17.86
Sarasota County	Life Guard- Beach	$ 14.40	$ 18.75

Repairs and Maintenance
The manufacturers of some types of mechanical equipment recommend annual maintenance programs to ensure proper performance of their equipment. Much of this work will be performed by outside contractors. In addition, for daily operation of the facilities, miscellaneous items will need to be repaired by outside firms.

Commodities
Commodities are day-to-day products used to operate aquatic centers. Office supplies, program supplies, custodial supplies, repair supplies and chemicals are included. In determining annual chemical expense, chemical treatment assumes the use of calcium hypochlorite and muriatic acid (pH buffer). Chemical use can depend upon bather load and chemical balance of the water. In estimating annual costs, medium bather load figures are assumed. In the preceding marketing strategy section, mass-marketing and direct-marketing strategies are discussed.

Heating/Dehumidification
In determining utility costs, current energy costs at other facilities in the area were reviewed. Total costs include energy, energy demand and delivery charges. Caution must be used when comparing this cost with operating expenses of other facilities across the country.

Electricity
The calculations below are based on 2010 utility rate information. A figure of $0.056 cents per kWh was estimated, including both demand and energy costs. The table conveys the estimated electricity costs for all options.

ELECTRIC ANALYSIS

	SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Motors	$ 19,542	$ 34,986	$ 3,815	$ 36,954	$ 22,989	$ 2,317	$ 5,778
Lighting	$ 3,482	$ 4,587	$ 3,783	$ 6,947	$ 7,753	$ 130	$ 536
Annual Electric Costs	$ 23,024	$ 39,572	$ 7,598	$ 43,901	$ 30,743	$ 2,447	$ 6,314

Source: Counsilman-Hunsaker

Miscellaneous Electric Use
Miscellaneous electric use includes chemical feeders, blow dryers, office equipment, etc.

Water and Sewer
Water and sewer services will be needed for domestic use and compensation for evaporation and backwashing purposes. Backwash water and domestic water will be released to the sanitary system. This does not include landscape irrigation.

Insurance
Insurance denotes liability for more people and more structure based on visits and labor.

Expenses
The following table reflects a summary of all operating expenses, assumptions, and estimates detailed by the expense category.

OPINION OF EXPENSE LOW FEE STRUCTURE							
	SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Facility Staff							
Facility Supervisor	$0	$0	$0	$58,721	$0	$0	$0
Maintenance Supervisor	$0	$0	$0	$45,458	$0	$0	$0
Food Service Manager	$0	$0	$0	$58,721	$0	$0	$0
Aquatic Coordinator	$49,332	$49,332	$49,332	$49,332	$49,332	$0	$0
Custodians (2)	$0	$0	$0	$67,495	$0	$0	$0
Summer Employment	$190,366	$348,196	$95,142	$705,030	$217,975	$4,446	$4,446
Winter Employment	$4,446	$6,670	$95,142	$35,571	$4,446	$2,223	$2,223
Training	$2,000	$4,000	$2,000	$8,000	$3,000	$1,000	$1,000
Total Labor	**$246,145**	**$408,198**	**$241,617**	**$1,028,327**	**$274,753**	**$7,670**	**$7,670**
Contractual Services							
Insurance	$23,929	$36,711	$16,279	$80,440	$21,720	$2,000	$4,000
Repair and Maintenance	$11,400	$16,300	$6,500	$36,400	$14,000	$1,300	$2,600
Total Contractual Services	**$35,329**	**$53,011**	**$22,779**	**$116,840**	**$35,720**	**$3,300**	**$6,600**
Commodities							
Operating Supplies	$6,840	$9,780	$3,900	$21,840	$8,400	$780	$1,560
Chemicals	$27,019	$39,459	$8,458	$31,943	$83,058	$694	$1,527
Advertising	$20,000	$30,000	$10,000	$150,000	$100,000	$0	$0
Total Commodities	**$53,859**	**$79,239**	**$22,358**	**$203,783**	**$191,458**	**$1,474**	**$3,087**
Utilities							
HVAC	$5,148	$4,118	$25,113	$8,018	$12,870	$0	$0
Electricity	$23,024	$39,572	$7,598	$43,901	$30,743	$2,447	$6,314
Pool Heating	$15,000	$21,000	$3,500	$0	$37,360	$0	$0
Trash Service	$2,880	$4,800	$6,240	$8,400	$2,880	$0	$0
Telephone	$336	$560	$672	$1,120	$336	$0	$0
Water & Sewer	$10,067	$16,319	$4,986	$27,193	$13,572	$955	$1,259
Total Utilities	**$56,455**	**$86,370**	**$48,109**	**$88,633**	**$97,761**	**$3,403**	**$7,574**
Total Operating Expenses	**$391,788**	**$626,817**	**$334,863**	**$1,437,582**	**$599,692**	**$15,846**	**$24,931**
Capital Replacement Fund	$17,500	$25,000	$10,000	$56,000	$21,500	$2,000	$4,000
Total Annual Expense	**$409,288**	**$651,817**	**$344,863**	**$1,493,582**	**$621,192**	**$17,846**	**$28,931**

Source: Counsilman-Hunsaker

OPINION OF EXPENSE HIGH FEE STRUCTURE							
	SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Facility Staff							
Facility Supervisor	$0	$0	$0	$58,721	$0	$0	$0
Maintenance Supervisor	$0	$0	$0	$45,458	$0	$0	$0
Food Service Manager	$0	$0	$0	$58,721	$0	$0	$0
Aquatic Coordinator	$49,332	$49,332	$49,332	$49,332	$49,332	$0	$0
Custodians (2)	$0	$0	$0	$67,495	$0	$0	$0
Summer Employment	$190,366	$348,196	$95,142	$705,030	$217,975	$4,446	$4,446
Winter Employment	$4,446	$6,670	$95,142	$35,571	$4,446	$2,223	$2,223
Training	$2,000	$4,000	$2,000	$8,000	$3,000	$1,000	$1,000
Total Labor	**$246,145**	**$408,198**	**$241,617**	**$1,028,327**	**$274,753**	**$7,670**	**$7,670**
Contractual Services							
Insurance	$23,929	$36,711	$16,279	$80,440	$21,720	$2,000	$4,000
Repair and Maintenance	$11,400	$16,300	$6,500	$36,400	$14,000	$1,300	$2,600
Total Contractual Services	**$35,329**	**$53,011**	**$22,779**	**$116,840**	**$35,720**	**$3,300**	**$6,600**
Commodities							
Operating Supplies	$6,840	$9,780	$3,900	$21,840	$8,400	$780	$1,560
Chemicals	$27,019	$39,459	$8,458	$31,943	$83,058	$694	$1,527
Advertising	$20,000	$30,000	$10,000	$150,000	$100,000	$0	$0
Total Commodities	**$53,859**	**$79,239**	**$22,358**	**$203,783**	**$191,458**	**$1,474**	**$3,087**
Utilities							
HVAC	$5,148	$4,118	$25,113	$8,018	$12,870	$0	$0
Electricity	$23,024	$39,572	$7,598	$43,901	$30,743	$2,447	$6,314
Pool Heating	$15,000	$21,000	$3,500	$0	$37,360	$0	$0
Trash Service	$2,880	$4,800	$6,240	$8,400	$2,880	$0	$0
Telephone	$336	$560	$672	$1,120	$336	$0	$0
Water & Sewer	$9,737	$15,875	$4,680	$25,001	$13,266	$955	$1,259
Total Utilities	**$56,125**	**$85,926**	**$47,803**	**$86,440**	**$97,455**	**$3,403**	**$7,574**
Total Operating Expenses	**$391,458**	**$626,373**	**$334,557**	**$1,435,390**	**$599,386**	**$15,846**	**$24,931**
Capital Replacement Fund	$17,500	$25,000	$10,000	$56,000	$21,500	$2,000	$4,000
Total Annual Expense	**$408,958**	**$651,373**	**$344,557**	**$1,491,390**	**$620,886**	**$17,846**	**$28,931**

Source: Counsilman-Hunsaker

OPINION OF EXPENSE RECOMMENDED FEE STRUCTURE							
	SFAC	MFAC	Indoor Therapy	Municipal WP	50 Meter	Small SP	Large SP
Facility Staff							
Facility Supervisor	$0	$0	$0	$58,721	$0	$0	$0
Maintenance Supervisor	$0	$0	$0	$45,458	$0	$0	$0
Food Service Manager	$0	$0	$0	$58,721	$0	$0	$0
Aquatic Coordinator	$49,332	$49,332	$49,332	$49,332	$49,332	$0	$0
Custodians (2)	$0	$0	$0	$67,495	$0	$0	$0
Summer Employment	$190,366	$348,196	$95,142	$705,030	$217,975	$4,446	$4,446
Winter Employment	$4,446	$6,670	$95,142	$35,571	$4,446	$2,223	$2,223
Training	$2,000	$4,000	$2,000	$8,000	$3,000	$1,000	$1,000
Total Labor	**$246,145**	**$408,198**	**$241,617**	**$1,028,327**	**$274,753**	**$7,670**	**$7,670**
Contractual Services							
Insurance	$23,929	$36,711	$16,279	$80,440	$21,720	$2,000	$4,000
Repair and Maintenance	$11,400	$16,300	$6,500	$36,400	$14,000	$1,300	$2,600
Total Contractual Services	**$35,329**	**$53,011**	**$22,779**	**$116,840**	**$35,720**	**$3,300**	**$6,600**
Commodities							
Operating Supplies	$6,840	$9,780	$3,900	$21,840	$8,400	$780	$1,560
Chemicals	$27,019	$39,459	$8,458	$31,943	$83,058	$694	$1,527
Advertising	$20,000	$30,000	$10,000	$150,000	$100,000	$0	$0
Total Commodities	**$53,859**	**$79,239**	**$22,358**	**$203,783**	**$191,458**	**$1,474**	**$3,087**
Utilities							
HVAC	$5,148	$4,118	$25,113	$8,018	$12,870	$0	$0
Electricity	$23,024	$39,572	$7,598	$43,901	$30,743	$2,447	$6,314
Pool Heating	$15,000	$21,000	$3,500	$0	$37,360	$0	$0
Trash Service	$2,880	$4,800	$6,240	$8,400	$2,880	$0	$0
Telephone	$336	$560	$672	$1,120	$336	$0	$0
Water & Sewer	$10,067	$16,319	$4,986	$27,193	$13,572	$955	$1,259
Total Utilities	**$56,455**	**$86,370**	**$48,109**	**$88,633**	**$97,761**	**$3,403**	**$7,574**
Total Operating Expenses	**$391,788**	**$626,817**	**$334,863**	**$1,437,582**	**$599,692**	**$15,846**	**$24,931**
Capital Replacement Fund	$17,500	$25,000	$10,000	$56,000	$21,500	$2,000	$4,000
Total Annual Expense	**$409,288**	**$651,817**	**$344,863**	**$1,493,582**	**$621,192**	**$17,846**	**$28,931**

Source: Counsilman-Hunsaker

Cash Flow

The following tables present projections of gross operating performance for all options based on revenue projections and expense estimates, using the low, high, and recommended fee structures.

OPINION OF CASH FLOW: LOW FEE STRUCTURE					
	2010	2011	2012	2013	2014
SFAC					
Construction Cost	$3,500,000				
Attendance	45,614				
Revenue	$228,058	$237,183	$246,535	$256,113	$265,918
Expense	$391,788	$401,582	$411,622	$421,912	$432,460
Operating Cashflow	($163,730)	($164,399)	($165,087)	($165,799)	($166,542)
Recapture Rate	**58%**	**59%**	**60%**	**61%**	**61%**
Capital Replacement Fund	$17,500	$17,500	$17,500	$17,500	$17,500
Debt Service	($292,878)	($292,878)	($292,878)	($292,878)	($292,878)
Cashflow	($474,108)	($474,777)	($475,464)	($476,177)	($476,920)
MFAC					
Construction Cost	$5,000,000				
Attendance	66,614				
Revenue	$364,906	$376,795	$388,932	$401,316	$413,946
Expense	$626,817	$642,487	$658,550	$675,013	$691,889
Operating Cashflow	($261,911)	($265,692)	($269,618)	($273,698)	($277,942)
Recapture Rate	**58%**	**59%**	**59%**	**59%**	**60%**
Capital Replacement Fund	$25,000	$25,000	$25,000	$25,000	$25,000
Debt Service	($418,397)	($418,397)	($418,397)	($418,397)	($418,397)
Cashflow	($705,308)	($709,089)	($713,014)	($717,094)	($721,339)
Indoor Therapy					
Construction Cost	$2,000,000				
Attendance	27,410				
Revenue	$137,897	$144,182	$150,620	$157,210	$163,953
Expense	$334,863	$343,235	$351,816	$360,611	$369,626
Operating Cashflow	($196,966)	($199,052)	($201,195)	($203,401)	($205,673)
Recapture Rate	**41%**	**42%**	**43%**	**44%**	**44%**
Capital Replacement Fund	$10,000	$10,000	$10,000	$10,000	$10,000
Debt Service	($167,359)	($167,359)	($167,359)	($167,359)	($167,359)
Cashflow	($374,325)	($376,411)	($378,554)	($380,759)	($383,032)
Municipal WP					
Construction Cost	$11,200,000				
Attendance	131,315				
Revenue	$1,244,373	$1,288,263	$1,332,652	$1,377,541	$1,422,929
Expense	$1,437,582	$1,473,522	$1,510,360	$1,548,119	$1,586,822
Operating Cashflow	($193,210)	($185,259)	($177,708)	($170,578)	($163,893)
Recapture Rate	**87%**	**87%**	**88%**	**89%**	**90%**
Capital Replacement Fund	$56,000	$56,000	$56,000	$56,000	$56,000
Debt Service	($937,208)	($937,208)	($937,208)	($937,208)	($937,208)
Cashflow	($1,186,418)	($1,178,468)	($1,170,917)	($1,163,787)	($1,157,102)
50 Meter					
Construction Cost	$4,300,000				
Attendance	35,050				
Revenue	$251,577	$257,308	$263,137	$269,067	$275,095
Expense	$599,692	$614,685	$630,052	$645,803	$661,948
Operating Cashflow	($348,115)	($357,377)	($366,914)	($376,737)	($386,853)
Recapture Rate	**42%**	**42%**	**42%**	**42%**	**42%**
Capital Replacement Fund	$21,500	$21,500	$21,500	$21,500	$21,500
Debt Service	($359,821)	($359,821)	($359,821)	($359,821)	($359,821)
Cashflow	($729,436)	($738,698)	($748,236)	($758,058)	($768,174)
Small SP					
Construction Cost	$400,000				
Attendance	5,745				
Revenue	$0	$0	$0	$0	$0
Expense	$15,846	$16,243	$16,649	$17,065	$17,492
Operating Cashflow	($15,846)	($16,243)	($16,649)	($17,065)	($17,492)
Recapture Rate	**0%**	**0%**	**0%**	**0%**	**0%**
Capital Replacement Fund	$2,000	$2,000	$2,000	$2,000	$2,000
Debt Service	($33,472)	($33,472)	($33,472)	($33,472)	($33,472)
Cashflow	($51,318)	($51,714)	($52,120)	($52,537)	($52,963)
Large SP					
Construction Cost	$800,000				
Attendance	7,315				
Revenue	$0	$0	$0	$0	$0
Expense	$24,931	$25,554	$26,193	$26,848	$27,519
Operating Cashflow	($24,931)	($25,554)	($26,193)	($26,848)	($27,519)
Recapture Rate	**0%**	**0%**	**0%**	**0%**	**0%**
Capital Replacement Fund	$4,000	$4,000	$4,000	$4,000	$4,000
Debt Service	($66,943)	($66,943)	($66,943)	($66,943)	($66,943)
Cashflow	($95,874)	($96,497)	($97,136)	($97,791)	($98,462)

OPINION OF CASH FLOW: HIGH FEE STRUCTURE					
	2010	2011	2012	2013	2014
SFAC					
Construction Cost	$3,500,000				
Attendance	43,540				
Revenue	$384,411	$401,708	$419,434	$437,590	$456,175
Expense	$391,458	$401,244	$411,275	$421,557	$432,096
Operating Cashflow	($7,047)	$464	$8,159	$16,033	$24,079
Recapture Rate	**98%**	**100%**	**102%**	**104%**	**106%**
Capital Replacement Fund	$17,500	$17,500	$17,500	$17,500	$17,500
Debt Service	($292,878)	($292,878)	($292,878)	($292,878)	($292,878)
Cashflow	($317,424)	($309,914)	($302,218)	($294,345)	($286,299)
MFAC					
Construction Cost	$5,000,000				
Attendance	63,839				
Revenue	$595,163	$617,789	$640,885	$664,451	$688,487
Expense	$626,373	$642,032	$658,083	$674,535	$691,398
Operating Cashflow	($31,210)	($24,244)	($17,198)	($10,084)	($2,912)
Recapture Rate	**95%**	**96%**	**97%**	**99%**	**100%**
Capital Replacement Fund	$25,000	$25,000	$25,000	$25,000	$25,000
Debt Service	($418,397)	($418,397)	($418,397)	($418,397)	($418,397)
Cashflow	($474,607)	($467,640)	($460,595)	($453,481)	($446,308)
Indoor Therapy					
Construction Cost	$2,000,000				
Attendance	25,495				
Revenue	$240,227	$251,636	$263,318	$275,272	$287,499
Expense	$334,557	$342,921	$351,494	$360,281	$369,288
Operating Cashflow	($94,330)	($91,284)	($88,175)	($85,009)	($81,789)
Recapture Rate	**72%**	**73%**	**75%**	**76%**	**78%**
Capital Replacement Fund	$10,000	$10,000	$10,000	$10,000	$10,000
Debt Service	($167,359)	($167,359)	($167,359)	($167,359)	($167,359)
Cashflow	($271,689)	($268,643)	($265,534)	($262,367)	($259,148)
Municipal WP					
Construction Cost	$11,200,000				
Attendance	117,611				
Revenue	$1,494,933	$1,548,903	$1,603,522	$1,658,790	$1,714,706
Expense	$1,435,390	$1,471,275	$1,508,056	$1,545,758	$1,584,402
Operating Cashflow	$59,544	$77,629	$95,466	$113,032	$130,304
Recapture Rate	**104%**	**105%**	**106%**	**107%**	**108%**
Capital Replacement Fund	$56,000	$56,000	$56,000	$56,000	$56,000
Debt Service	($937,208)	($937,208)	($937,208)	($937,208)	($937,208)
Cashflow	($933,665)	($915,580)	($897,743)	($880,177)	($862,904)
50 Meter					
Construction Cost	$4,300,000				
Attendance	33,135				
Revenue	$369,276	$379,787	$390,471	$401,327	$412,355
Expense	$599,386	$614,371	$629,730	$645,473	$661,610
Operating Cashflow	($230,110)	($234,583)	($239,259)	($244,146)	($249,255)
Recapture Rate	**62%**	**62%**	**62%**	**62%**	**62%**
Capital Replacement Fund	$21,500	$21,500	$21,500	$21,500	$21,500
Debt Service	($359,821)	($359,821)	($359,821)	($359,821)	($359,821)
Cashflow	($611,431)	($615,904)	($620,580)	($625,467)	($630,576)
Small SP					
Construction Cost	$400,000				
Attendance	5,745				
Revenue	$0	$0	$0	$0	$0
Expense	$15,846	$16,243	$16,649	$17,065	$17,492
Operating Cashflow	($15,846)	($16,243)	($16,649)	($17,065)	($17,492)
Recapture Rate	**0%**	**0%**	**0%**	**0%**	**0%**
Capital Replacement Fund	$2,000	$2,000	$2,000	$2,000	$2,000
Debt Service	($33,472)	($33,472)	($33,472)	($33,472)	($33,472)
Cashflow	($51,318)	($51,714)	($52,120)	($52,537)	($52,963)
Large SP					
Construction Cost	$800,000				
Attendance	7,315				
Revenue	$0	$0	$0	$0	$0
Expense	$24,931	$25,554	$26,193	$26,848	$27,519
Operating Cashflow	($24,931)	($25,554)	($26,193)	($26,848)	($27,519)
Recapture Rate	**0%**	**0%**	**0%**	**0%**	**0%**
Capital Replacement Fund	$4,000	$4,000	$4,000	$4,000	$4,000
Debt Service	($66,943)	($66,943)	($66,943)	($66,943)	($66,943)
Cashflow	($95,874)	($96,497)	($97,136)	($97,791)	($98,462)

OPINION OF CASH FLOW: RECOMMENDED FEE STRUCTURE					
	2010	2011	2012	2013	2014
SFAC					
Construction Cost	$3,500,000				
Attendance	45,614				
Revenue	$274,282	$285,824	$297,651	$309,766	$322,166
Expense	$391,788	$401,582	$411,622	$421,912	$432,460
Operating Cashflow	($117,505)	($115,759)	($113,970)	($112,147)	($110,294)
Recapture Rate	**70%**	**71%**	**72%**	**73%**	**74%**
Capital Replacement Fund	$17,500	$17,500	$17,500	$17,500	$17,500
Debt Service	($292,878)	($292,878)	($292,878)	($292,878)	($292,878)
Cashflow	($427,883)	($426,136)	($424,348)	($422,525)	($420,672)
	2010	2011	2012	2013	2014
MFAC					
Construction Cost	$5,000,000				
Attendance	66,614				
Revenue	$432,412	$447,450	$462,799	$478,461	$494,436
Expense	$626,817	$642,487	$658,550	$675,013	$691,889
Operating Cashflow	($194,405)	($195,038)	($195,750)	($196,552)	($197,453)
Recapture Rate	**69%**	**70%**	**70%**	**71%**	**71%**
Capital Replacement Fund	$25,000	$25,000	$25,000	$25,000	$25,000
Debt Service	($418,397)	($418,397)	($418,397)	($418,397)	($418,397)
Cashflow	($637,801)	($638,434)	($639,147)	($639,949)	($640,849)
Indoor Therapy					
Construction Cost	$2,000,000				
Attendance	27,410				
Revenue	$169,075	$176,963	$185,043	$193,315	$201,777
Expense	$334,863	$343,235	$351,816	$360,611	$369,626
Operating Cashflow	($165,788)	($166,271)	($166,772)	($167,296)	($167,849)
Recapture Rate	**50%**	**52%**	**53%**	**54%**	**55%**
Capital Replacement Fund	$10,000	$10,000	$10,000	$10,000	$10,000
Debt Service	($167,359)	($167,359)	($167,359)	($167,359)	($167,359)
Cashflow	($343,147)	($343,630)	($344,131)	($344,655)	($345,207)
Municipal WP					
Construction Cost	$11,200,000				
Attendance	131,315				
Revenue	$1,244,373	$1,288,263	$1,332,652	$1,377,541	$1,422,929
Expense	$1,437,582	$1,473,522	$1,510,360	$1,548,119	$1,586,822
Operating Cashflow	($193,210)	($185,259)	($177,708)	($170,578)	($163,893)
Recapture Rate	**87%**	**87%**	**88%**	**89%**	**90%**
Capital Replacement Fund	$56,000	$56,000	$56,000	$56,000	$56,000
Debt Service	($937,208)	($937,208)	($937,208)	($937,208)	($937,208)
Cashflow	($1,186,418)	($1,178,468)	($1,170,917)	($1,163,787)	($1,157,102)
50 Meter					
Construction Cost	$4,300,000				
Attendance	35,050				
Revenue	$287,097	$294,344	$301,718	$309,216	$316,841
Expense	$599,692	$614,685	$630,052	$645,803	$661,948
Operating Cashflow	($312,595)	($320,340)	($328,334)	($336,587)	($345,108)
Recapture Rate	**48%**	**48%**	**48%**	**48%**	**48%**
Capital Replacement Fund	$21,500	$21,500	$21,500	$21,500	$21,500
Debt Service	($359,821)	($359,821)	($359,821)	($359,821)	($359,821)
Cashflow	($693,917)	($701,661)	($709,655)	($717,908)	($726,429)
Small SP					
Construction Cost	$400,000				
Attendance	5,745				
Revenue	$0	$0	$0	$0	$0
Expense	$15,846	$16,243	$16,649	$17,065	$17,492
Operating Cashflow	($15,846)	($16,243)	($16,649)	($17,065)	($17,492)
Recapture Rate	**0%**	**0%**	**0%**	**0%**	**0%**
Capital Replacement Fund	$2,000	$2,000	$2,000	$2,000	$2,000
Debt Service	($33,472)	($33,472)	($33,472)	($33,472)	($33,472)
Cashflow	($51,318)	($51,714)	($52,120)	($52,537)	($52,963)
Large SP					
Construction Cost	$800,000				
Attendance	7,315				
Revenue	$0	$0	$0	$0	$0
Expense	$24,931	$25,554	$26,193	$26,848	$27,519
Operating Cashflow	($24,931)	($25,554)	($26,193)	($26,848)	($27,519)
Recapture Rate	**0%**	**0%**	**0%**	**0%**	**0%**
Capital Replacement Fund	$4,000	$4,000	$4,000	$4,000	$4,000
Debt Service	($66,943)	($66,943)	($66,943)	($66,943)	($66,943)
Cashflow	($95,874)	($96,497)	($97,136)	($97,791)	($98,462)

SECTION 7: Implementation Strategy

Waterpark
Phase 1 – Current Population
Phase 2 – Build-Out Population
Aquatic Master Plan

Section 7: Implementation Strategy

In developing the implementation strategy, the City of North Port not only looked at multiple scenarios in meeting aquatic needs but also distance from facilities and access both financially and geographically in each area. The strategies support North Port's aquatic goal of providing more progressive, user-specific amenities that will command a greater citywide experience. Further, strategies respond by recommending that all new construction include aquatic features that will garner greater levels of attendance.

In this concluding chapter, the implementation strategy builds on all of the information developed in each prior section of this report and translates these many factors into a concrete, fully realizable blueprint for the future development of the city's aquatic facilities and programming. It is recommended that the city continues to study its growth and needs as each phase is implemented.

Affordability
Of equal importance, providing affordable access to aquatic facilities for all segments of North Port's citizenry has been tailored to strike a careful balance between securing reasonable compensation for enhanced amenities while preserving the program's tradition of affordability.

The following chart shows North Port Pool's current fee of $4. The Aquatic Master Plan includes three fee structures: Low Fee of $5 and a Recommended Fee of $6. The High Fee of $10 would garner a break-even scenario. A 3-month pass for $90 (assuming 50% usage of the pass is used) is recommended, which would result in a cost per visit of $0.73.

	Current Fee	Low Fee	Recommended Fee	High Fee
Daily	$4	$5	$6	$10
Pass	$166	$75	$90	$150
Cost Per Visit	$2.21	$1.00	$1.20	$2.00
Family Pass	$314	$135	$165	$265
Cost Per Visit	$1.40	$0.60	$0.73	$1.18

Note: Passes assume 3 months of membership, cost per visit assumes 50% usage of available days

Waterpark

Although the City of North Port has several sites that offer an opportunity for a future waterpark, the Florida market is saturated, especially in destination areas with denser populations and entertainment draw, such as the Orlando area. The Cape Coral area has not been successful in generating a profit with its waterpark. Therefore, this Aquatic Master Plan does not recommend a 100% municipally funded and operated waterpark as a city venture, but to look for partnership opportunities with a private developer. The strength of a developer management relationship includes knowledge and expertise in design-build and management responsibility logistics. The desire to partner is only effective when there is a mutual interest and a common vision in the major capital asset between the municipality and the partner.

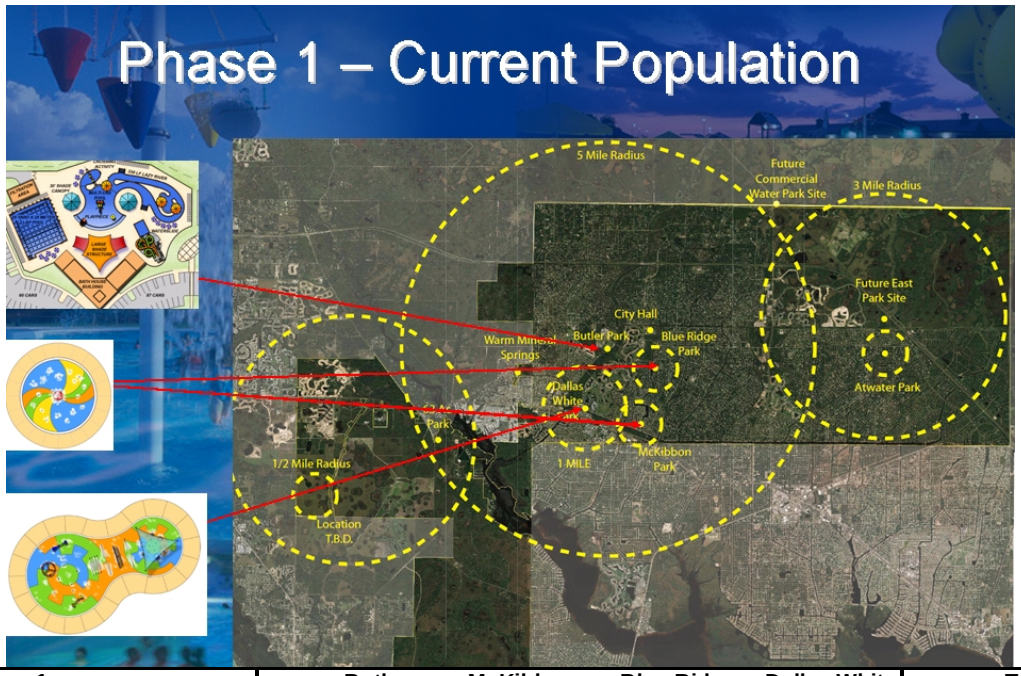
Waterpark

- Several sites offer opportunities for a future waterpark; however, the Florida market is saturated.
- Recommend the city look for partnership opportunities if the waterpark is a priority.
- Recommend the waterpark not be 100% municipally funded and operated.
- May donate land, provide utilities, share construction cost and revenue.

Phase 1: Current Population

Phasing provides guidance for future facility implementation to take place over time. Phase 1 would accommodate the current population.

- Build 1 Medium Family Aquatic Center
  - Centrally located (Butler Park)
  - Serve entire community
- YMCA Pool
  - Continue to operate as a low cost opportunity
  - Consider replacing with a Large Sprayground
- Small Spraygrounds
  - Build Small Spraygrounds located at existing park sites



Phase 1	Butler	McKibbon	Blue Ridge	Dallas White	Total
Construction Cost	$5,500,000	$400,000	$400,000	$800,000	$7,100,000
Attendance	66,614	5,745	5,745	7,315	85,419
Revenue	$432,412	$0	$0	$0	$432,412
Expense	$629,317	$15,846	$15,846	$24,931	$685,941
Operating Cashflow	($196,905)	($15,846)	($15,846)	($24,931)	($253,528)
Recapture Rate	**69%**	**0%**	**0%**	**0%**	**63%**
Capital Replacement Fund	$27,500	$2,000	$2,000	$4,000	$35,500
Debt Service	($460,236)	($33,472)	($33,472)	($66,943)	($594,123)
Cashflow	($684,641)	($51,318)	($51,318)	($95,874)	($883,151)

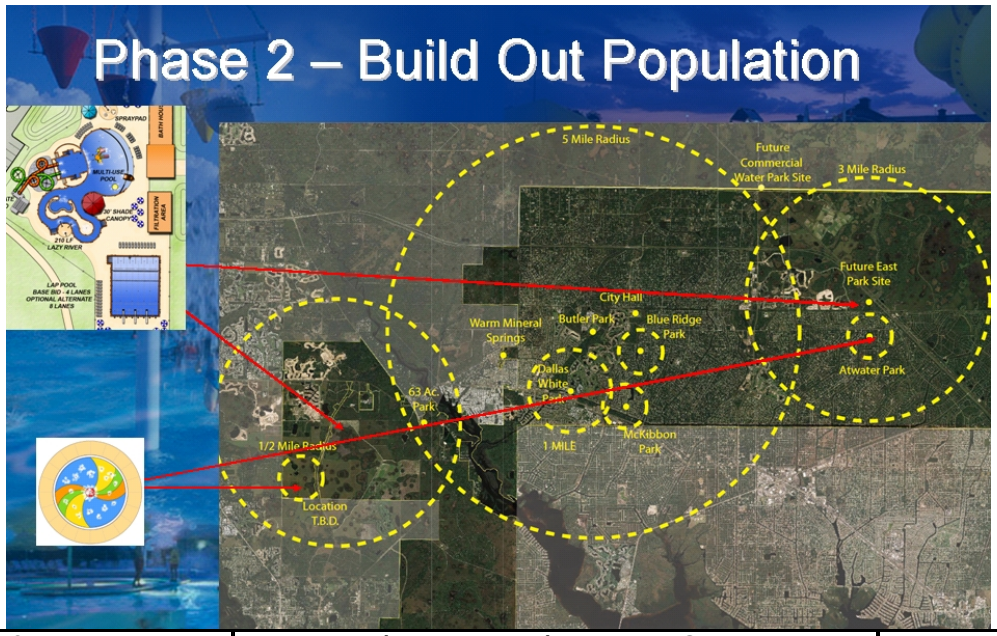
Butler Park


CROSSING ACTIVITY
330 LF LAZY RIVER
30' SHADE CANOPY
FILTRATION AREA
MULTI-USE POOL
25 YARD X 25 METER LAP POOL
PLAYPIECE
WATERSLIDE
LARGE SHADE STRUCTURE
BATH HOUSE BUILDING
60 CARS
87 CARS
GRAPHIC SCALE

Phase 2: Build-Out Population

As the city's population grows, Phase 2 would be implemented.

- Build Small Family Aquatic Center at the 63-acre site to serve the western population
- Build Small Family Aquatic Center at future east site to serve the eastern population
- Build Small Spraygrounds in the east and west



Phase 2	West Pool	East Pool	East SP	Atwater	Total
Construction Cost	$3,500,000	$3,500,000	$400,000	$400,000	$7,800,000
Attendance	45,614	45,614	5,745	5,745	102,717
Revenue	$274,282	$274,282	$0	$0	$548,565
Expense	$391,788	$391,788	$15,846	$15,846	$815,268
Operating Cashflow	($117,505)	($117,505)	($15,846)	($15,846)	($266,703)
Recapture Rate	**70%**	**70%**	**0%**	**0%**	**67%**
Capital Replacement Fund	$17,500	$17,500	$2,000	$2,000	$39,000
Debt Service	($292,878)	($292,878)	($33,472)	($33,472)	($652,699)
Cashflow	($427,883)	($427,883)	($51,318)	($51,318)	($958,402)

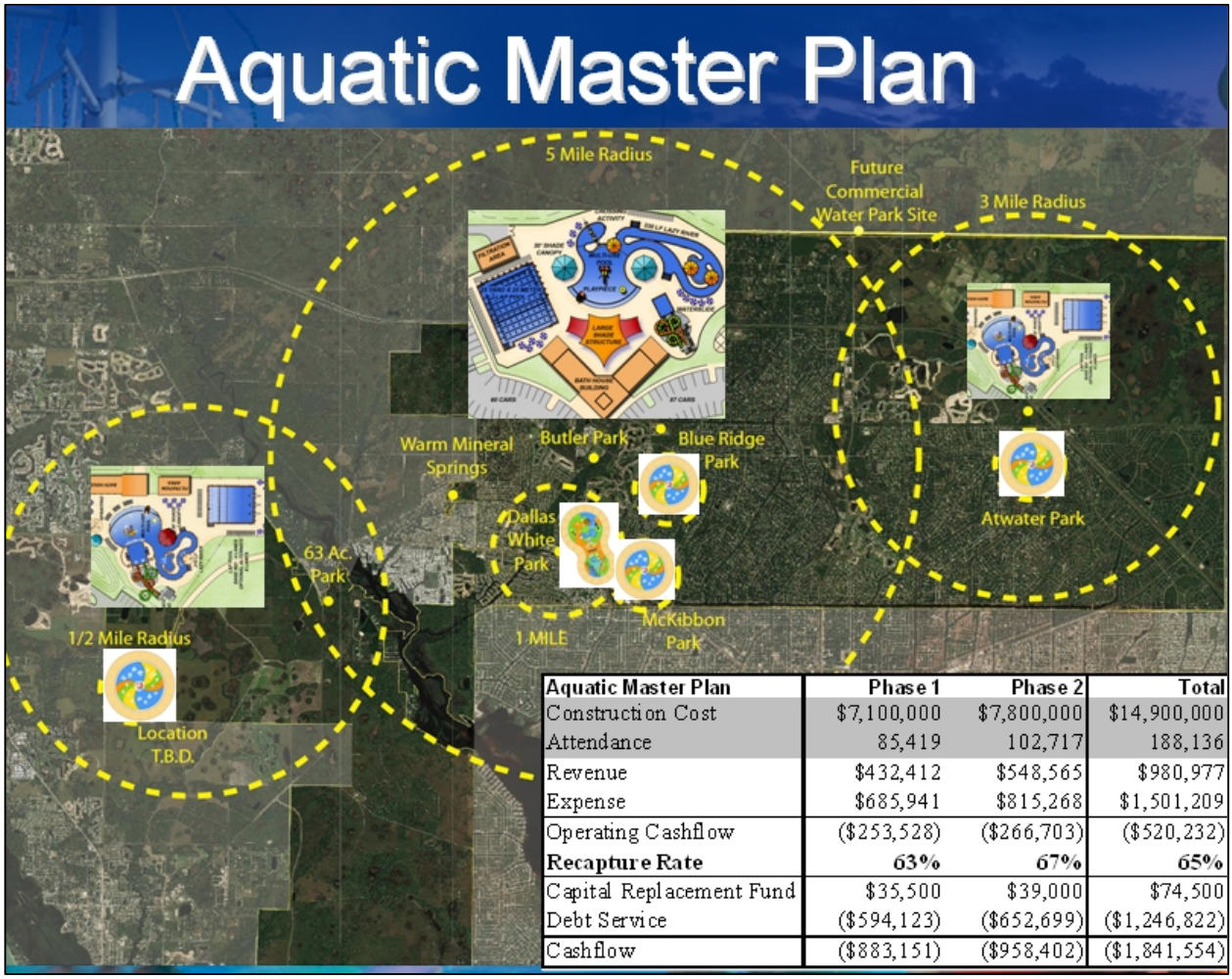
63-Acre Park


65 CARS
20' COOLBRELLA
SPRAYPAD
BATH HOUSE
125 CARS
MULTI-USE POOL
OPTIONAL ALTERNATE SLIDE TOWER AND LANDING POOL
30' SHADE CANOPY
FILTRATION AREA
210 LF LAZY RIVER
LAP POOL BASE BID - 4 LANES OPTIONAL ALTERNATE 8 LANES
FUTURE COMMUNITY CENTER
GRAPHIC SCALE

Aquatic Master Plan

Full build-out of the Aquatic Master Plan includes:

- Build 1 Medium Family Aquatic Center
  - Centrally located (Butler Park)
  - Serve entire community
- YMCA Pool
  - Continue to operate as a low cost opportunity
  - Consider replacing with a Large Sprayground
- Small Spraygrounds
  - Build Small Spraygrounds located at existing park sites
- Build Small Spraygrounds located at existing park sites
- Build Small Family Aquatic Center at the 63-acre site to serve the western population
- Build Small Family Aquatic Center at future east site to serve the eastern population
- Build Small Spraygrounds in the east and west



Aquatic Master Plan	Phase 1	Phase 2	Total
Construction Cost	$7,100,000	$7,800,000	$14,900,000
Attendance	85,419	102,717	188,136
Revenue	$432,412	$548,565	$980,977
Expense	$685,941	$815,268	$1,501,209
Operating Cashflow	($253,528)	($266,703)	($520,232)
Recapture Rate	**63%**	**67%**	**65%**
Capital Replacement Fund	$35,500	$39,000	$74,500
Debt Service	($594,123)	($652,699)	($1,246,822)
Cashflow	($883,151)	($958,402)	($1,841,554)

Note: Small Family Aquatic Center construction cost includes base bid only

Assumptions

- Outdoor pools would operate for a 150-day summer season only.
- Outdoor pools would be available for programmed use in the winter.
- Indoor pool would operate year round.
- Waterpark would operate for a 150-day season and will be winterized for the remainder of the year.

Appendix A: Glossary of Terms & Abbreviations

A

ADA: Americans with Disabilities Act. Under Title III, no individual may be discriminated against on the basis of disability with regards to the full and equal enjoyment of the goods, services, facilities, or accommodations of any place of public accommodation by any person who owns, leases (or leases to), or operates a place of public accommodation.

Age Distribution: Using the 2000 Census, numbers and percentages are available by census tract showing different age groups, thus providing a median age.

American Alliance for Health, Physical Education, Recreation and Dance: AAHPERD is an alliance of five national associations, six district associations, and a research consortium which support healthy lifestyles through high quality programs.

Aquatic: Of or pertaining to water.

Aquatic Design: Detailed drawings of pool shells, pool structures, pool filtration systems, and other equipment for new or soon-to-be renovated swimming facilities.

Aquatic Center/Facility: A place designed for fitness swimming, recreation swimming, swim lessons, and water therapy programs.

Aquatic Exercise Association: A not-for-profit educational organization committed to the advancement of aquatic fitness worldwide.

Aquatic Governing Bodies: Organizations with rules and regulations that preside over various aquatics.

Aquatic Providers: Facilities offering aquatics.

Aquatic Therapy: Health-oriented water programs for arthritis, obesity, surgery recovery, athletic injuries, meditation, etc.

Aquatics: Water sports, including swimming, diving, water polo, synchronized swimming, etc.

Arthritis Foundation: A not-for-profit contributor to arthritis research.

B

Baby Boomers: An increased number of people born between 1946 and 1964.

Bathhouse: A building with restrooms, showers, family changing rooms, locker rooms, concessions, supplies, and equipment.

C

Census Tract: A small, permanent subdivision of a county with homogeneous population characteristics, status, and living conditions.

Centers for Disease Control and Prevention: One of the major operating components of the Department of Health and Human Services, CDC's mission is to promote health and quality of life by preventing and controlling disease, injury, and disability.

Center for Urban and Regional Studies: Conducts and supports research on urban and regional affairs to build healthy, sustainable communities across the country and around the world.

Competition Community: Athletes, coaches, trainers, etc. who work to compete in aquatics.

Competition Venue: Facility capable of hosting aquatics with regulation sized pools, spectator seating, etc.

CPR: Cardiopulmonary Resuscitation is an emergency medical procedure for a victim of cardiac or respiratory arrest.

D

Demographics: Selected population characteristics taken from publicly available data to determine shifting trends used in marketing. [16]

Disposable Income: Income available for saving or spending after taxes.

E

Ellis and Associates: Lifeguard training program.

F

Facility Audit: Report that identifies areas for extending life expectancy and/or improving operational efficiency of existing pools and natatoriums.

Feasibility Study: Business plan with concept designs and project and operating costs for a proposed aquatic or sports recreation facility.

FINA: Federation Internationale De Natation Amateur governs Masters Swimming, Open Water, Diving, Water Polo and Synchronized Swimming.

Fitness Community: People engaged in water exercise with related devices and equipment for water-based exercise options.

H

HVAC/DH System: Heating, ventilating, air conditioning / dehumidification structure for a natatorium.

L

Leisure Industry: Entertainment, recreation, and tourism related products and services.

Leisure Pools: Free-form pools that include fun attractions such as waterslides and play features.

LEED: Leadership in Energy & Environmental Design in green building practices.

Lessons Community: People engaged in swim lessons, drown proofing, lifesaving, lifeguarding, and CPR instruction.

M

Median Age: This measure divides the age distribution into two equal parts: one half of the cases falling below the median value and one-half above the value.

Median Household Income: Income of the householder and all other persons 15 years old and over in the household. Median represents the middle of the income in a demographic location, dividing the income distribution into two equal parts, one having income above the median and the other having income below the median.

Mosaic Types: Population classifications in terms of socio-demographics, lifestyles, culture, and behavior.

N

Natatorium: The room where an indoor swimming pool is located.

National Center for Health Statistics: Part of the CDC, including diseases, pregnancies, births, aging, and mortality data.

National Recreation and Parks Association: The voice advocating the significance of making parks, open space, and recreational opportunities available to all Americans.

National Sporting Goods Association: NSGA supports retailers, dealers, wholesalers, manufacturers, and sales agents with survey data in the sporting goods industry.

NCAA Swimming: The National Collegiate Athletic Association governs collegiate swimming competition in the USA.

NFHS: The National Federation High School governs high school varsity swimming.

P

Per Capita Income: Average obtained by dividing Total Income by Total Population.

Pro Forma: Projected cash flow in a business plan.

R

Recreation Community: People engaged in the fun and leisure of swimming.

Red Cross: Preparedness programs in first aid, cardiopulmonary resuscitation, and automated external defibrillator.

S

State Construction Codes: Public safety building requirements by state**.**

T

Therapy Community: People engaged in rehabilitation performed in water involving exercise and motion in the presence of an aquatic therapist.

Therapy Pool: Pool with warm water usually between 87 - 92 degrees Fahrenheit used for aquatic therapy.

Trends: The general course or prevailing tendency of a market.

U

United States Water Fitness: A non-profit, educational organization committed to excellence in educating and

promoting aquatics, including national certifications in water exercise.

USA Swimming: National Governing Body for competitive swimming in the U.S. divided into local swimming committees.

United States Masters Swimming: National organization that provides organized aquatic workouts, competitions, clinics, and workshops for adults 18+.

U.S. Consumer Product Safety Commission: Works to ensure the safety of consumer products from unreasonable risks of serious injury or death.[7]

W

Waterpark: Destination-oriented facility that draws patrons from greater than 25 miles.

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Appendix C: General Limiting Conditions

This study is based on information that was current as of April 2009. Every reasonable effort has been made in order that the data reflects the most timely and current information possible and is believed to be reliable. This study is based on estimates, assumptions, and other information developed by the consulting team from independent research.

No warranty or representation is made by the consultants that any of the projected values or results contained in this study will actually be achieved. No responsibility is assumed for inaccuracies in reporting by the client, its agents and representatives or any other data source used in preparing or presenting this study.

This entire report is qualified and should be considered in light of the above conditions and limitations.