GEORGE F. HAINES INTERNATIONAL SWIM CENTER

Aquatic Program & Financial Feasibility Analysis

Prepared By The Sports Management Group
Final Report | July 3, 2014

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Aquatic Program & Financial Feasibility Analysis

Prepared For

The City of Santa Clara

Prepared By

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Executive Summary

The City of Santa Clara is studying the feasibility of renovating and expanding the George F. Haines International Swim Center (ISC). After 47 years of operation, the swim center has reached the end of its serviceable life and is need of a strategic and sustainable plan for its replacement. Deteriorating infrastructure, increased maintenance, and service shutdowns are contributing to unsustainable and costly operations. The failure of the ISC to meet current national standards adversely impacts bidding for national and international competitions. The Sports Management Group (TSMG) was retained by the City to conduct a study to:

1. Establish a financial baseline for the current operation of the ISC
2. Compare the ISC programs, fees, and services with other municipalities offering competitive and community recreational aquatic programs using a benchmarking study
3. Conduct a market analysis
4. Prepare an estimate of the probable operating costs for the replacement ISC proposed by Prodis Architects in an earlier, City-commissioned study and of the current plans of the coalition of Santa Clara swim teams—the Silicon Valley Aquatics Initiative (SVAI)
5. Develop a set of recommendations for City consideration

The City provided guiding principles that shaped the building program and the operating expenses as presented in this report. These include:

- The design of the pools must meet the governing body requirements for international competition swim, dive, and synchronized swim teams.
- The aquatic center must provide a recreation pool designed for community "family fun" programs.
- New spaces should provide program opportunities for the community.
- The site for the International Swim Center is to remain in Central Park.
- The operation of the center must generate sufficient revenue to achieve a cost recovery rate acceptable to the City.

Baseline Analysis

As the City explores options for the re-envisioned ISC, an important consideration is the potential impact to the City's General Fund for the operation of the proposed facility. To determine the financial impact, a "baseline" for the current operation of the ISC was needed. Five years of financial data was collected from each team and from the City.

The operating costs incurred by the City include wages and benefits, advertising, supplies, insurance, maintenance and repairs, utilities, chemicals, and miscellaneous expenses. In FY2008-2009 expenses totaled $642,385. In 2012-2013, the costs rose to $839,249, a 31% increase in a 4-year period.

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The City derives revenue from recreational swim, noon-time swim, and team facility rentals. In FY2010-2011, revenue to the City totaled $223,273, and remained flat through FY2011-2012 and FY2012-2013, with revenues of $222,171 and $223,494, respectively.

With operating costs increasing and revenues remaining flat, the City's cost recovery (the percentage of costs that are offset by revenue) decreased from 27.8% in FY2010 to 26.6% in FY2012-2013. A $616,000 subsidy was required from the City's general fund. This figure does not include operational support that is provided by the City, but not allocated to the ISC.

The new building concept will require increased funding from the stakeholders and user groups and will require clear definition of the operating model, roles, and cost recovery responsibilities. Development of a business plan that identifies funding for operations is an important next step.

Comparative Analysis (Benchmarking)

The Sports Management Group conducted a comparative analysis of the programs, services, and fees of five aquatic facilities similar to the ISC. Staff from the cities of Irvine, Mission Viejo, Morgan Hill, Pleasanton, and Walnut Creek completed an online questionnaire regarding their facility and it's operation. All benchmarked facilities include three bodies of water, each with a 50-meter x 25-yard competitive pool, with the exception of the Woollett Aquatics Center in Irvine, which has two 50-meter pools.

The cost recovery rates vary significantly from a high of 72.7% for the Morgan Hill Aquatic Center (however, this only accounts for maintenance costs) to the Santa Clara ISC's low of 26.6%. The ISC, despite its age and condition, is still providing a high level of programming and service to the swim community. The ISC is in-line with the benchmarked centers regarding fee structure, operating hours, and participation.

In the realm of national and international venues, the ISC is showing its age and does not feature elements that will maintain a competitive edge to be considered for hosting meets at the highest competitive levels.

Market Analysis

This analysis examined the demographics of the service area, assessed the market potential for proposed activities, and inventoried public, non-profit, commercial, and private service providers for competitive and recreational aquatics.

Demographics for the City of Santa Clara indicate that it has experienced significant growth that will continue. The Association of Bay Area Governments (ABAG) forecasts a population of 140,800 by the year 2030, a staggering 19. 2% increase over 2011. Approximately two-thirds of all households are family households (68% within a half-mile) and about a third of households are families with children across all service areas (half-mile radius to 3 mile radius). Reported median incomes are above income averages for the State of California.

According to the National Sporting Goods Association (NSGA), children (those aged 7-17) are 1.5 to 1.9 times more likely to swim compared to the national population. And,

EXECUTIVE SUMMARY

households with higher incomes (earning greater than $100,000) are about 1.5 times more likely to swim compared to the national population. Considering Santa Clara's age group and income demographics, participation in swimming is likely to remain high.

The possible inclusion of a fitness component at the ISC is an option being studied. To assess the demand, an inventory of commercial fitness facilities in the City of Santa Clara was conducted. There are a minimum of 10 commercial fitness facilities in Santa Clara, suggesting the unmet demand for fitness centers may not be high due to market saturation; however, a "fit and swim" pass program may be of interest and capture a market not utilizing the other commercial facilities.

Survey Research

In February 2014, the City of Santa Clara commissioned a telephone survey of city residents. The statistically valid survey included residents 18 years of age and older currently living within the boundaries of zip codes 95050, 95051, or 95054. Overall, 17% of survey respondents said they had visited the ISC at least once within the last six months.

Four in ten respondents or 38% (152) said they would be "very interested" in expanding and renovating the ISC. This option ranked fifth among the six options tested. Almost the same percentage, 39% (156) said they favor additional funding to renovate and expand the ISC, again placing this selection fifth of the six tested options. 45% (180) of respondents said they would be very interested in adding more parking and 43% (172) wanted more community water play areas for families and children.

To pay for ISC improvements, respondents were very interested in a private-public partnership funding mechanism with 42% (168) recommending 50% private and 50% public funding. Residents 50-64 years of age, the most affluent, frequent park users, and those with the shortest drive times to Central Park are most supportive of the ISC and possible renovations and expansion.

Financial Analysis

The projected operating expenses include direct costs for the maintenance and operation of the pools, decks, buildings, and program support space (locker rooms, administration, dry land training, etc.). Expenses for programs, activities, classes, and special events are not included. Energy costs are based upon traditional energy management systems and best practices.

The 2014 International Swim Center concept plan is evolving as the City and SVAI collaborate to develop a plan that serves the highest levels of competition and the recreational aquatic needs and interests of the community. The concept plan includes five or six bodies of water, spectator seating for 5,000, and building spaces to accommodate dry land training, weight/cardio space, group exercise space, office spaces, and the International Swim Hall of Fame. The operating costs and revenue potential cannot be reliably projected at a concept phase until the space and pool components are determined in the next schematic design phase.

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For purposes of this study, the space program that includes six bodies of water was used to identify the baseline operating cost. The preliminary operating costs are estimated to range from $2.6 million to $2.7 million annually. The revenue potential of $617,000 is based on the City providing a summer swim program, swim classes and dry land classes, and a 'fit and swim' pass for the public's year-round access to the pool and dry land training areas. The full revenue for the ISC cannot be estimated until the operational model, team and partnership agreements, and ISHOF terms are defined.

The operating costs include a capital replacement reserve account, an equipment reserve account, and an interdepartmental administration fee to the City for support services. The projected operating costs do not include program, activity, or event expenses.

Revenue potential assumes a limited expansion of existing and new program offerings at the ISC. The revenue does not include swim team rental fees, facility rentals, and meet or event revenue. The revenue estimate includes City offered programs and classes and does not include fees paid to the City by the clubs or partners. The revenue potential of $528,000 to $617,000 is conservative and is based on current fees and charges. To develop a more reliable revenue estimate, the following must be determined:

- Number and types of pools
- Building space components
- Use schedule
- Program offerings
- Fee policy

The City must define the partnership model, the financial contributions of each club, and the allocation of scheduled pool and dry land facilities time. These elements will have a direct impact on community scheduling opportunities and how those program areas may be expanded. The proposed facility should have a business plan developed to address these relationships and facility elements.

Recommended Next Steps

At the time of this report, the space program continues to evolve. Currently, there are differences between the City's desired program components and the SVAI space program, as developed by ELS Architects. Program reconciliation should occur after site selection and the determination of site capacity. If the Kiely site is selected, there are shared use and/or expansion opportunities with the Community Recreation Center to be explored.

Recommended Next Steps include:

+ Confirm site location.

+ Confirm space and pool program. Assign dedicated spaces, shared spaces, and public space to determine the cost and fees to each partner.

+ Reconcile the concept plan and space allocation with the City, SVAI, and potential partners to confirm concept plan and space allocation that will serve as the basis for schematic design.

+ Develop construction costs and total project cost from which a funding plan and cost allocation can be developed.

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+ Define expanded community programming opportunities.

+ Define operational cost recovery goal.

+ Develop the business plan and determine fees to be paid by partners for lease space and program use.

+ Determine the management structure.

+ The role of ISHOF in operations and funding remains undefined at the time of the report. Recommended action is to define the space program, operating role, and capital campaign responsibility with ISHOF and establish the financial obligations in a proposed business plan.

+ Develop agreements with the partners that define roles, financial commitments, and requirements to launch the project. Roles, including facility management, scheduling, and the program priorities, should be analyzed and confirmed. A business plan is highly recommended.

The complete list of next steps is reported in Chapter 8.

01
Introduction

Introduction

The City of Santa Clara George F. Haines International Swim Center (ISC) opened in 1967 as a state-of-the art competition swim center. Only a year after opening, a Life magazine cover story called it "the world's incubator of Olympic swimmers." The center is host to world-class competition, events, and training. The ISC is home to the Santa Clara Swim Club, which has developed 46 Olympians, 34 of them medalists and the Santa Clara Aquamaids, which has produced world-class synchronized swimmers and Olympic athletes since 1964. It is also home to the elite Santa Clara Diving Club.

After 47 years of operation, the swim center has reached the end of its serviceable life and is need of a strategic and sustainable plan for its replacement. Deteriorating infrastructure, increased maintenance, and service shutdowns are contributing to the high cost of operations. The failure of ISC to meet current national standards precludes bidding for national competitions. The impacts programmatically and financially are damaging to the operation and reputation of the facility.

In 2007, the city retained Prodis Associates Architects and Counsilman-Hunsaker, an aquatic design firm, to prepare a master plan and develop construction cost estimates to replace the existing swim center on the current site. The master plan was completed in 2008. The estimated cost of the project was $58.1 million at that time.

In 2013, Silicon Valley Aquatics Initiative (SVAI), a coalition of the ISC swim, synchro and dive teams, proposed an alternative conceptual design for the replacement of the facilities, funded by private donations and gifted back to the City. The SVAI and their architect, ELS Architecture and Urban Design, have proposed several design options to the City. The City, as an operating partner in any proposed plan, has a vested interest in the plan, the project cost, operating costs, and revenue potential of the replacement facility. City staff must also consider city-wide aquatic needs and interests, how best to serve those needs, and maximize city resources for the greatest benefit.

The Sports Management Group (TSMG) was retained by the city in October 2013 to conduct a study to: (1) establish a financial baseline for the current operation of the ISC, (2) compare the ISC programs, fees, and services through a benchmark study, (3) conduct a market analysis, (4) develop a financial analysis of the Prodis and the SVAI plans, and (5) using the market research and financial analysis, recommend a program that is designed to achieve the greatest level of cost recovery and service to the swim clubs and the community.

02
Baseline Analysis

Baseline Analysis

As the city explores options for the re-envisioned ISC, an important consideration is the potential impact to the city's General Fund for the operation of the proposed facility. To determine the financial impact, a "baseline" for the current operation of the ISC was needed. Five years of financial data were collected from each team and from the city. The baseline budget reports the revenue received by the city and identifies the costs of operation. The baseline budget was used to perform a comparative financial analysis of the replacement options and to develop a recommended alternative program.

Operating Cost

The operating costs include wages and benefits, advertising, supplies, insurance, maintenance and repairs, utilities, chemicals, and miscellaneous expenses. In FY2008-2009 expenses totaled $642,385. In 2012-2013 the costs rose to $839,249, a 31% increase.

Figure 1. Baseline Operating Costs

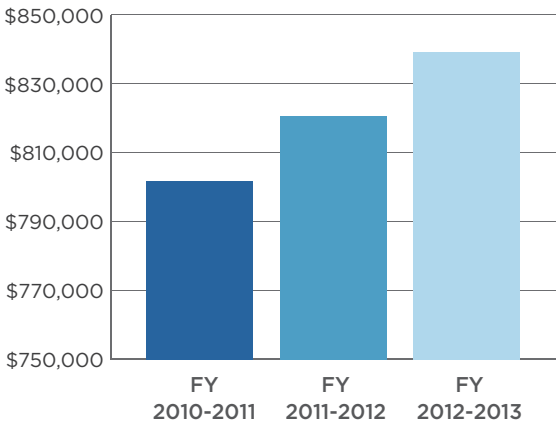
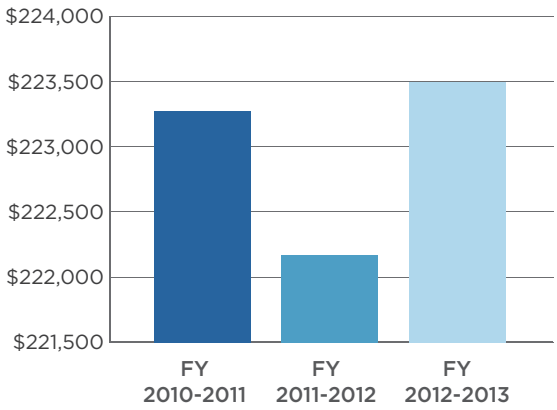


Figure 2. Baseline Revenue



Revenue

The City derives revenue from recreational swim, noon-time swim, team facility rentals, and competitive meets. Actual revenue for FY2008-2009 and FY2009-2010 was unavailable, so only the last three years are relevant for this baseline analysis. City revenue for FY2010-2011 totaled $223,273, and remained flat through FY2011-2012 and FY2012-2013 with revenues of $222,171 and $223,494 respectively.

Cost Recovery

With operating cost increasing and revenues remaining flat, the City's cost recovery (the percentage of costs that are offset by revenue) has decreased from 27.8% in FY2010 to 26.6% in FY2012-2013. City support for the ISC last year was approximately $616,000.

BASELINE ANALYSIS

Figure 3. Baseline Budget of the ISC

OPERATING COSTS	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Staff Wages & Benefits	$46,504	$48,824	$51,295	$53,789	$56,596
Part-Time Wages & Benefits	$94,152	$104,053	$110,525	$108,348	$108,116
Maintenance Staff Wages & Benefits	$115,260	$128,380	131,105	$131,105	$132,094
Advertising	$3,000	$5,000	$4,200	$4,000	$4,000
Custodial & Supplies	$6,954	$7,321	$7,856	$7,968	$7,984
Insurance	$2,078	$2,625	$3,365	$2,085	$1,728
Maintenance & Repairs	$57,521	$96,574	$66,256	$101,719	$155,327
Utilities - Electricity	$42,218	$41,477	$41,135	$44,839	$43,610
Utilities - Gas	$155,182	$133,798	$135,982	$129,108	$123,550
Chemicals	$58,864	$39,629	$41,281	$46,087	$48,517
Water/Sewer	$22,454	$53,190	$65,505	$54,848	$50,708
Miscellaneous Expense	$38,197	$91,982	$143,202	$136,703	$107,020
TOTAL	**$642,385**	**$752,853**	**$801,707**	**$820,599**	**$839,249**

REVENUES	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Recreation Swim			$35,757	$31,707	$30,225
Season Passes	$5,578	$6,520	$6,792	$7,921	$6,335
Swim Lessons	$0	$0	0	$0	$0
Noon Swim		$25,094	$29,918	$30,519	$31,648
Team Sport Rentals		$91,982	$143,202	$136,703	$139,953
Competitive Meets				$10,000	$10,000
Miscellaneous			$7,605	$5,321	$5,334
TOTAL	**$5,578**	**$123,596**	**$223,273**	**$222,171**	**$223,494**

COST RECOVERY			2010-2011	2011-2012	2012-2013
			27.8%	**27.1%**	**26.6%**

BASELINE ANALYSIS

Capital Maintenance

The City allocates $60,000 annually for capital maintenance of all city pools. The ISC maintenance item expenditures are included within the total figure. Examples of these expenditures include:

YEAR	ITEM	AMOUNT
2014	Replace Shower Boiler	$12,694
2012	Drain Upgrade & Pump	$15,642
2012	Handicap lift	$6,508

The ISC also receives maintenance "donations" from the user groups, that otherwise would have been funded by the City. Examples include:

YEAR	ITEM	AMOUNT
2013	Donation underw. lights	$11,228
2012	Deck repairs	$20,844
2012	Locker room floor ren.	$23,175

Between August 2008 and April 2014 the total capital maintenance expenditures for the ISC was $169,785 including the donated projects. As the ISC continues to age and maintenance is deferred, it is projected that the systems will continue to require greater maintenance efforts and expense.

A listing of maintenance expenditures can be found in the Appendix.

03
Comparative Analysis

Comparative Analysis

The Sports Management Group conducted a comparative analysis of the programs, services, and fees of five aquatic facilities and the ISC. The aquatic centers in the cities of Irvine, Mission Viejo, Morgan Hill, Pleasanton, and Walnut Creek were selected as leaders in aquatic programming and amenities. Directors of Recreation for each of cities completed a questionnaire about the general operations and programming of their respective aquatic facilities. The findings were used to establish a benchmark for comparison to the ISC.

Benchmarking

The benchmark analysis provides insight into how the City of Santa Clara, and specifically the International Swim Center, compares to other city-owned aquatic facilities. Benchmarking is the process of measuring an organization's internal processes and then identifying, and adapting desirable practices with the goal of increasing some aspect of performance. The benchmarking data from other cities regarding aquatic facilities, programs, and financial operation can be used to measure performance, establish goals, and develop recommended action plans.

METHODOLOGY

City staff collaborated with the consultant team to identify criteria for selecting the benchmark aquatic facilities. The goal was to find similar aquatic facilities in the state of California that allow comparisons for measurement and establishing standards.

The criteria included:

- 3 aquatic facilities located in the Bay Area
- 2 aquatic facilities located in California
- Multiple outdoor pools with a minimum of one 50-meter pool
- Operate on a daily basis most similar to the ISC
- Municipally-owned
- Programs and classes for public users
- Facility for team training and competitive meets

Five facilities were selected and all Directors of Parks and Recreation for cities with those facilities agreed to participate in the study. They were directed to an online questionnaire regarding their facility: the operations, financial performance, programming, fees, amenities, planned improvements, and more. Each respondent was contacted for clarification or confirmation or their responses.

BENCHMARK FACILITIES

All benchmarked facilities include three bodies of water, each with a 50-meter x 25-yard competitive pool and space for diving. A brief description of each facility and the rationale for its inclusion are provided in this section. The full results of the comparative analysis are summarized in a benchmarking matrix (see Appendix).

Dolores Bengtson Aquatic Center

4455 Black Avenue, Pleasanton, CA 94566

Located in the South Bay, the facility offers a well-rounded program of competitive, recreational, and instructional aquatics in three bodies of water.

Number of bodies of water: 3

AMENITIES

- Locker rooms, community room
- Temporary bleachers

COMPETITION POOL

- 50-meter x 25-yard lap pool
- 4' - 6.5' deep
- 10 long course lanes, 22 short course lanes

RECREATION POOL

- 25-yard x 60'
- 2.5' - 3.5' deep
- Waterslide
- Walk-out stairs

"L" SHAPED 25-METER LAP POOL & DIVING WELL

- 25-meter x 60'
- 4.5' - 6.5' deep
- 8 lanes
- 34' x 25' diving well
- Two 1-meter diving boards
- Walk-out stairs

Morgan Hill Aquatic Center

16200 Condit Road, Morgan Hill, CA 95037

This is another South Bay complex offering a mix of competitive, instructional, and recreational programs. The facility serves the communities of Gilroy and San Martin, a total population nearly the size of Santa Clara.

Number of Bodies of Water: 4

AMENITIES

- 3,244sf building with shower/locker rooms, birthday party rooms
- Permanent bleachers
- Shade structures

COMPETITION POOL

- 50-meter x 25-yard
- 4' – 13.5' deep
- 8 long course lanes, 18 short course lanes
- 1-meter & 3-meter diving boards
- 30' windscreen
- Walk-out stairs

WARM WATER INSTRUCTIONAL POOL

- 25-yard x 52'
- 3.5'-7.5' deep, 6 lanes

RECREATIONAL POOL

- 5,000sf with beach entry, water play structure, 2 waterslides

SPRAYGROUND

- 943sf with misting sprays, cascading fountains, water trays, shooting geysers

Clarke Memorial Swim Center

1750 Heather Drive, Walnut Creek, CA 94598

The facility is home to the large and competitive AquaBears swim teams and the Aquanuts synchronized swim team—both of which have produced Olympians. The three-pool complex has been the site of large meets but like the ISC is at the end of its serviceable life.

Number of bodies of water: 3

AMENITIES

- 6,900sf bathhouse with heated locker/ shower rooms, classroom, fitness room with cardiovascular and weight equipment
- Temporary bleachers

COMPETITION POOL

- 50-meter x 25-yard lap pool
- 20 long course lanes, 8 short course lanes

WADING POOL

- 60’ x 30’ instructional pool
- 2’ - 3.5’ deep

DIVING WELL

- 25-meter x 46’ diving well

Marguerite Aquatics Center

27474 Casta Del Sol, Mission Viejo, CA 92692

Selected for its regional status, the center is a three-pool complex, operated by the swim club. It is home to one of the largest swimming and diving clubs in the U.S. The club has had athletes at every Olympics since 1976. This is primarily a training and competition venue.

Number of bodies of water: 2

AMENITIES

- Shower/locker rooms, Jacuzzi, sauna
- Bleachers

50-METER COMPETITION POOL

- 50-meter x 25-yard
- 6.5’ – 11.5’ deep
- 8 long course lanes

WARM-UP POOL & DIVING WELL

- 25-meter x 25-yard
- Two 1-meter diving boards
- Two 3-meter diving boards
- 10-meter, 7-meter & 5-meter platforms

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William Woollett Jr Aquatics Center

4601 Walnut Avenue, Irvine, CA 92604

This facility has two 50-meter pools and an instructional pool and is heavily scheduled for high school training and meets and club teams from the surrounding areas. It has premier status in the region; and, with the capacity to seat 5,500 spectators it is in demand for hosting large meets.

Number of Bodies of Water: 3

AMENITIES

- 13,000sf building with shower/locker rooms, meeting room
- Permanent spectator seating for 1,500
- Temporary bleacher seating for 4,000
- Concession stand

COMPETITION POOL

- 50-meter x 25-yard
- 8 short course lanes, 17 long course lanes

DIVING POOL

- 50-meter x 25-yard
- 7' – 13' deep
- Two 1-meter diving boards
- Two 3-meter diving boards
- 8 short course lanes, 17 long course lanes

INSTRUCTIONAL POOL

- 25-meter x 25-yard

BENCHMARKING LIMITATIONS

There are practical limitations in the benchmarking process. Each facility uses an operating model that reflects the direction set by its city council. Offerings and operations reflect community values and priorities. The important findings are discussed below and the detailed response is found in the Appendix.

Findings

The Santa Clara ISC operates at a high level of programming and utilization despite being the oldest facility in this analysis. Currently, the ISC does not meet many FINA standards to host national and international events. And, the deficiencies in support and administrative spaces, space adjacencies, parking, energy systems, and technology result in a less efficient operation.

HOURS OF OPERATION

The ISC is open and operated the most hours of all benchmarked centers, with 104.5 hours per week, year round. The ISC is open an additional 8 hours during the summer and an additional 13.5 hours per week the remainder of the year compared to other benchmarked facilities. In contrast, the other aquatic centers that were studied have seasonal operating hours ranging from a low (winter season) of 45.5 hours per week to a high (summer season) of 96.5 hours per week.

COST RECOVERY

The cost recovery rates vary significantly from a high of 72.7% for the Morgan Hill Aquatic Center to the ISC's low of 26.6%. The Morgan Hill figure requires explanation, as it is unique. The City has partnered with the YMCA. The City

COMPARATIVE ANALYSIS

Figure 4. Comparative Cost Recovery

Morgan Hill Aquatic Center	72.7%
Delores Bengston Aquatic Center	68.9%
Clarke Swim Center	51.0%
W. Wollett, Jr. Aquatics Center	38.9%
Marguerite Aquatics Center	(unavailable)
ISC	26.6%

receives recreation swim and rental income ($379,000) and provides all maintenance at a cost of $521,500. The YMCA retains income from the membership sales, swim lessons, and events, and is responsible for lifeguards and cashiers. The City's agreement with the YMCA includes the operation of the City's Community Recreation Center. The agreement requires the YMCA to make payment to the City that results in 100% cost recovery for the two facilities.

The William Wollett, Jr. Aquatics Center (Irvine) was constructed by the school district and is used extensively by the district for training and competition. There is no charge for the district's use. The facility is operated by the city. The facilities and their respective cost recovery rates are shown in Figure 4.

PROGRAMMING & FEES

Programming and fees vary among the benchmarked aquatic centers. The Morgan Hill Aquatics Center program is offered through a joint operating agreement with the YMCA and is a service provided through membership, including fitness classes. The ISC swim lesson program is offered through the Santa Clara Swim Club at a fee of $70 (one lesson per week) or $140 (two lessons per week).

This is similar pricing to the benchmarked facilities' competitive swim team programs. Fitness classes average $7 per session among the benchmark centers. Lap swim pricing ranges from a low of $2 to $10 per session. The ISC's fees are very reasonable, at $3 per session for lap swim and recreational swim. The ISC is the only aquatic center providing 'no fee' access for seniors. City swim lessons range from $50-$80 for 8 sessions. Swim meet rentals at the benchmarked facilities range from $1,000 to $2,000 per day. The ISC swim meets are hosted by the Santa Clara Swim Club, as part of their lease and contribution agreements with the City.

Public swim, followed by lessons and water exercise, continues to be the mainstay of community-based programming for many of the comparable facilities. Mission Viejo, in contrast, provides no public swim and is strictly a competitive and swim lesson venue. Mission Viejo is the only benchmarked facility that is leased by the City, provides only competitive programming, and has a "no-compete" clause with the City for swim lessons.

The majority of the benchmark centers strive to address the competitive team training, practice, and meet needs and to provide recreational programming. There is recognition that the community recreational programming is needed to help offset operating costs. Facility operators providing public swim stress the need for features to attract families during public swim. Fun amenities such as slides and water play are important to keep families returning.

COMPARATIVE ANALYSIS

Figure 5. Senior Swim Fees

YEAR	SENIOR SWIM	IF $3 FEE CHARGED	NOON HOUR SENIORS	IF $3 FEE CHARGED	TOTAL
2010	2,345	$7,035	3,840	$11,520	**$18,555**
2011	4,933	$14,799	7,827	$23,481	**$38,280**
2012	6,352	$19,056	6,795	$20,385	**$39,441**
2013	6,300*	$18,900	5,471*	$16,413	**$35,313**

SENIOR PARTICIPATION

The ISC is the only facility to provide program access to seniors (Senior Swim, Noon Hour Seniors) free of charge. Based on senior participation numbers provided, Figure 5 shows potential revenue if a nominal $3 fee is implemented.

The ISC senior swim program is for those 50 years of age and older. According to the demographic analysis (see Appendix for full detail), mature adults (45-54 years of age) comprise 26% of the population within a ½ mile of the ISC with a per capita income reported higher than the state average. While offering a free swim program to those 50 years and older is a community service, reconsideration of this policy seems appropriate. As life expectancy continues to increase, persons aged 50-65 years no longer consider themselves "senior." Today's "young old" adults have a youthful self-concept as over 63 percent of baby boomers state that they feel younger than they are. Many in this age group are working later into life -- delaying retirement, working part-time or taking up volunteer activities -- while maintaining physical health through exercise and healthier living. The City's 2010 Senior Survey indicates there are marked demographic and financial differences and needs of each senior age group.

DRY LAND TRAINING

Dry land programming is often associated with aquatic center competitive teams, incorporating on-land fitness and strength exercises and activities. Most of the facility programs utilize the space available to them for this training, whether adjacent outdoor deck and grass areas or indoor rooms. Indoor facility space for dry land activities, such as fitness or multi-purpose rooms, are a popular aquatic center amenity on the East Coast, which provide use during inclement weather. It is now a trend generating interest on the West Coast. Diving programs, in particular, incorporate gymnastics land training techniques using trampolines and harnesses.

Dry land programming (not training) that is operated from a multi-purpose room, may include lifeguard training, CPR/First Aid classes, summer camp headquarters, birthday party rentals, and health & safety classes. These are typical dry land offerings at the benchmarked centers.

SYNCHRONIZED SWIMMING

The Clarke Swim Center and the ISC are the two facilities with a significant, dedicated synchronized swimming program. Both programs must meet a portion of their time demand in other pools. The Aquamaids use Warburton Pool in Santa Clara year-round.

COMPARATIVE ANALYSIS

SPECTATORS

Bleachers, seating for officials, registration, vendor and assembly areas, and team sports are important considerations for a competition venue. Benchmarked facility operators indicated the need for shaded seating areas for spectators to protect from the elements, whether sun or rain. Additional deck space is needed.

PARKING AND ACCESS

Parking ranges from a minimum of 200 to 1,132 spaces including shared parking with adjacent facilities. Parking is a challenge for a majority of the facilities. Event parking is reported as an ongoing issue and is an impact to facility neighbors. Ease of access/egress is important for both competitive and community facilities.

SUMMARY

The benchmark aquatic centers desire to address their competitive training, practice, and competition needs with public recreational programming to increase revenue opportunities that will help offset costs. Facilities providing public swim emphasize the need for features that attract families during public swim. Dry land training, year-round access, and staff support areas appear in demand, according to the questionnaire results. Shade for spectators and visiting teams is a desired element. And, regulations require minimum seating for 2,000 to accommodate the national and international meets.

The ISC, despite its age and condition, is still providing a high level of programming and service to the swim community. The ISC is in line with the benchmark centers regarding fee structure, operating hours, and participation. In terms of national and international venues, the ISC is showing its age and does not feature elements that will provide a competitive edge to be considered for hosting meets at a high level. The competition among facilities to host meets at national and international levels is high and the current conditions of the ISC lag behind expectations of meet hosts and sponsors.

04
Market Analysis

Market Analysis

Introduction

The Sports Management Group conducted a market analysis to assess the market conditions that impact the demand for aquatic and fitness programs and to measure the capacity of the market to respond to that demand. This analysis (1) examined the demographics of the service area, (2) assessed market potential for proposed activities, (3) inventoried public, non-profit, commercial and private service providers for competitive and recreational aquatics, (4) identified market segments, and (5) applied this market research to develop a model of preliminary fees and charges for daily admissions, monthly and annual passes, and programs. The findings are described in this chapter and were used to project revenue potential, as described in the Financial Analysis chapter.

Demographics

Demographics are an effective instrument for making conclusions about potential aquatic users and the likely demand for programs and services. Recreation and aquatic interests vary based on differences in age, family status, income, education, and other demographic measures. An examination of educational attainment and income, household composition, and age groupings within the service area helps to make conclusions about the likelihood of demand for aquatic programs and services and the ability to meet the demand. Demographic data provided in this report is based upon the US Census Bureau's 2007-2011 American Community Survey unless otherwise stated.

POPULATION PROJECTIONS

Located within Silicon Valley, home to many of the world's largest high-tech companies, the City of Santa Clara has experienced significant and continual growth over the last decade. Between the 2000 Census and 2010 Census, the city experienced a 13.8% increase in total population, from 102,361 to 116,468. In just another year, the Census reported another 1.2% population gain. The City's General Plan projects an additional 38,332 population gain by 2035 for a total population of 154,800. This growth is expected to continue. The Association of Bay Area Governments (ABAG) a regional planning agency, is the typical resource for demographic projections for cities in the San Francisco Bay Area. ABAG uses their own mathematical models, based on job and housing statistics, to project demographics for the jurisdictional boundaries of cities and for their "sphere of influence." ABAG's Projections 2007 report forecasts a population of 140,800 by 2030, a staggering 19.2% increase from 2011.

Figure 6. Population Growth

	CITY OF SANTA CLARA POPULATION	% CHANGE
2000 Census	102,361	
2010 Census	116,468	13.8%
2011 Estimate	117,835	1.2%
2030 Projection*	140,468	19.2%

Figure 7. Service Area Populations

	1/2 MILE	1 MILE	3 MILE
Population	15,469	46,074	259,039

* Source: ABAG Projections 2007

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PRIMARY, SECONDARY, & TERTIARY SERVICE AREAS

An examination of those who reside in the primary, secondary, and tertiary service areas aid in projecting the demand for programs and facilities, participation, and the sale of daily admissions and passes. The primary service area for this study is the population within the immediate area of the Santa Clara International Swim Center, within a half-mile radius of 2625 Patricia Drive. The secondary service area is within a 1-mile radius, and the tertiary service area is within a 3-mile radius. The latter includes residents outside of Santa Clara city boundaries, including portions of the cities of San Jose, Sunnyvale, and Cupertino. These areas have experienced similar growth as Santa Clara. A map of the described service areas is shown below.

AGE GROUPS

Younger and middle age adults, as well as children, form the core age group populations within all ISC service areas. Family Forming Adults, those between the ages of 21-44, comprise the largest age group segment. Within a half-mile, 47% of the population is Family Forming Adults, and within 1 and 3 miles, 49.5% and 49.4% are Family Forming Adults, respectively. Children (ages 0-20) make up the second largest segment, at 26.8%, 29.5%, and 31.1% within a half-mile, 1 mile, and 3 miles. Those within the 3-mile service area are slightly younger than those within a closer radius to the swim center. While Mature Adults (those aged 45-54) and Children are nearly equal in size within a half-mile radius (4,149 or 26.8% and 4,048 or 26.2%, respectively), Mature Adults only comprise 19.5% of the population within 3 miles, while Children make up 31.1%. Retirement Age adults, those

Figure 8. Service Area Map - 1/2, 1, and 3 MIles

MARKET ANALYSIS

Figure 9. Population By Age Groups

	1/2 MILE 15,469	%	1 MILE 46,074	%	3 MILE 259,039	%
Children	4,149	26.8%	13,602	29.52%	80,629	31.13%
Under 5	1,068	6.9%	3,371	7.3%	19,690	7.6%
5 to 14	1,590	10.3%	5,068	11.0%	29,954	11.6%
15 to 20	1,491	9.6%	5,163	11.2%	30,985	12.0%
Family Forming Adults	7,272	47.0%	22,824	49.5%	127,919	49.4%
21 to 24	2,171	14.0%	8,259	17.9%	47,019	18.2%
25 to 34	2,549	16.5%	7,878	17.1%	43,964	17.0%
35 to 44	2,552	16.5%	6,687	14.5%	36,936	14.3%
Mature Adults	4,048	26.2%	9,648	20.9%	50,491	19.5%
45 to 54	1,723	11.1%	4,451	9.7%	23,877	9.2%
55 to 64	2,325	15.0%	5,197	11.3%	26,614	10.3%
Retirement Age	1,068	6.9%	3,371	7.3%	19,690	7.6%
65 and over	1,068	6.9%	3,371	7.3%	19,690	7.6%

Figure 10. Households

	1/2 MILE	%	1 MILE	%	3 MILE	%
Total Households	6,114		18,066		97,986	
Family Households	4,165	68.1%	11,821	65.4%	63,805	65.1%
Families With Children	1,797	29.4%	5,579	30.9%	31,971	32.6%

65 years and over are the smallest age group segment, making up 6.9% to 7.6% of the population among all service areas.

HOUSEHOLDS WITH CHILDREN

Family Households comprise a significant share of the population within all service areas. Approximately two-thirds of all households are family households (68% within a half-mile radius versus 65.1% within a 3 mile radius). About a third of households are families with children across all service areas (29.4% within a half-mile radius, and 32.6% within a 3 mile radius).

INCOME & FAMILIES BELOW POVERTY

Within a half-mile of the International Swim Center, the reported median income is $95,726 and the reported per capita income is $44,997. These figures are well above income averages reported for the State of California ($61,632 and $29,634, respectively) and above County of Santa Clara averages ($89,064 and $40,698, respectively). Those living within a closer proximity to the swim center earn slightly more than those living further from the center. Within the three-mile service area, the median and per capita income is slightly

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Figure 11. Poverty

	1/2 MILE	%	1 MILE	%	3 MILE	%
Families Below Poverty Level	133	3.2%	542	4.6%	3,864	6.1%
Santa Clara County - Families Below Poverty			6.2%			

Figure 12. Income

	1/2 MILE	1 MILE	3 MILE
Median Income	$95,726	$85,692	$88,852
Per Capita Income	$44,997	$42,062	$40,626
Santa Clara County - Median Income		$89,064	
Santa Clara County - Per Capita Income		$40,698	

Figure 13. Educational Attainment

	1/2 MILE	%	1 MILE	%	3 MILE	%
Total Persons 25 Years & Over	11,320		32,472		178,410	
No High School Diploma	948	8.4%	2,462	7.6%	16,795	9.4%
High School Graduate or GED	1,915	16.9%	5,714	17.6%	27,963	15.7%
Some College	2,127	18.8%	6,341	19.5%	31,185	17.5%
Associate's Degree	682	6.0%	2,346	7.2%	12,456	7.0%
Bachelor's Degree	3,406	30.1%	9,187	28.3%	50,665	28.4%
Graduate or Professional Degree	2,242	19.8%	6,422	19.8%	39,346	22.1%

less, at $88,852 and $40,626. These figures are in-line with the County of Santa Clara but still greater than state averages. This is further validated by demographic data of poverty totals for the area. The percentage of families below poverty level is slightly greater within the largest (three-mile) service area radius (at 6.1%) compared to the service areas closer to the ISC (3.2% within a half-mile, and 4.6% within one-mile). These percentages are still well below the percentage of families living below poverty for the State of California (10.8%). The County of Santa Clara reports 6.2% of families are below poverty, which is also well below that of the State. Again, the half-mile radius reports a percentage that is nearly half of this, suggesting less poverty, while the three-mile radius reflects a percentage in-line with the County.

EDUCATION

Santa Clara has a highly educated population within and surrounding the city. Approximately 75% of those over the age of 25 have some college coursework or hold an associates, bachelors, or graduate degree

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among all service areas. Within the half-mile radius, nearly half (49.9%) the population over 25 holds a bachelor's degree or higher. Within the 3-mile radius, a similar portion (50.5%) possesses a bachelor's degree or higher. This attainment level exceeds that of the State, which reports 30.2% possess a bachelor's degree or higher for those over the age of 25.

Education is highly correlated to participation in parks and recreation activities including regular fitness, therefore the higher a community's education level, the more interest there will be in regular fitness activities.

Those who are highly educated tend to have diverse recreation interests when compared to those who are not as highly educated. Children of highly educated parents are more likely to be enrolled in after-school enrichment activities than those whose parents are not as highly educated. This includes participation in team sports, including swimming.

NSGA Projections

According to the National Sporting Goods Association (NSGA), children (those aged 7-17) are 1.5 to 1.9 times more likely to swim compared to the national population. And, households with higher incomes (earning greater than $100,000) are about 1.5 times more likely to swim compared to the national population. Considering Santa Clara's age group and income demographics, participation in swimming is likely to remain high.

Service Providers

The possible inclusion of a fitness center at the ISC is an option that is being studied. To estimate the capacity of the market to serve the demand for fitness, commercial fitness facilities in the City of Santa Clara were inventoried. Data from this inventory and community survey results will be used to develop recommendations regarding inclusion of this component. An abridged list of commercial fitness providers follows.

This list is not all-inclusive and does not include more specialized fitness providers such as private clubs, personal and small group training studios, yoga, and group exercise (i.e. Zumba) studios.

ACCESSIBLE FITNESS

2450 Scott Blvd #302, Santa Clara, CA

ANYTIME FITNESS

2718 Homestead Rd, Santa Clara, CA

BAY CLUB SANTA CLARA

3250 Central Expressway, Santa Clara, CA

CURVES

1092 Kiely Blvd, Santa Clara, CA

GOLD'S GYM

1900 Duane Ave, Santa Clara, CA

FITNESS NEVER SLEEPS

2342 Walsh Ave, Santa Clara, CA

SILICON VALLEY GYROTONIC

2082 Walsh Ave, Santa Clara, CA

SNAP FITNESS

60 N Winchester Blvd, Santa Clara, CA

SUNDOWN CROSSFIT

3505 The Alameda, Santa Clara, CA

ZENITH STRENGTH

2110 Walsh Ave, Santa Clara, CA

MY GYM CHILDREN'S FITNESS CENTER

1171 Homestead Road #125, Santa Clara, CA

05
Financial Analysis

Financial Analysis

The Financial Analysis examines the probable direct operating costs for the management, operation and maintenance of the International Swim Center. The costs presented are based on a series of assumptions that are identified in this chapter. As the planning process continues from the conceptual phase to the schematic design phase, which will determine the final space components, size and configuration of pools, and design of the Center, the operational planning should parallel the design effort. As schematic design and operational plans replace conceptual assumptions, the operating costs can be further developed and/or refined. The financial analysis provides the City a baseline for the direct operating cost to: (1) manage the operation using City staff, (2) operate and maintain the facilities, (3) provide basic City programs and services at the ISC, and (4) fund a building renewal set-aside and capital outlay account for major equipment replacement.

The probable operating costs are based on the space program found in the chapter "Space Program", staff input, hours of operation, staffing levels, and the number of pools. Utility costs are based on conventional energy management systems using best practices. It is anticipated that energy costs will be reduced significantly through the use of thermal-solar or other energy management systems that have not been identified at the current conceptual phase of planning. Refinement of the operational budget is required as the space program, schematic design, and operational model are developed.

The preliminary operating costs range from $2.6 million to $2.75 million and are shown in Figure 14.

There is revenue to offset a portion of the operating costs. Revenue can be derived directly, through rental agreements, user fees and charges, revenue sharing, management fees, direct payments for broadcast rights, advertising, program and facility sponsors, etc. The next stage of planning must develop the business plan that details the costs and revenue sources of each project partner. The determination of the dry land components will impact operating costs and revenue and are still evolving. For an example, the possible siting of the ISC on Kiely Boulevard, adjacent to the CRC, creates opportunities for shared use and reduced cost, and provides opportunities for revenue generation. Also, the inclusion of ISHOF is, as of yet, undefined.

Revenue from programs and activities offered by the teams, partnerships, sponsorships, advertising, meets, events, broadcast fees, or the International Hall of Fame are not included, as the revenue is dependent on the terms of the use or partnership agreement, scheduling priorities, and the number and type of events. A conservative estimate of City revenue is included from the addition of family recreational pool and dry land spaces for fitness, group exercise, and new classes. These are in addition to the City's current programming at the ISC. This should be further tested in the schematic design phase for the full facility.

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MANAGEMENT STRUCTURE

The City has not determined the management structure for the operation of facility. The facility operations could be provided through a management agreement, similar to the City's golf course management contract, or managed by City staff, or some combination of City staff, contract services and partners. This study assumes management by City staff. Although labor costs through a contract management service may be lower than City wages and benefits, the management fee will add cost that may result in a similar cost to that of a City managed facility. The management plan should be developed in the next phase of planning.

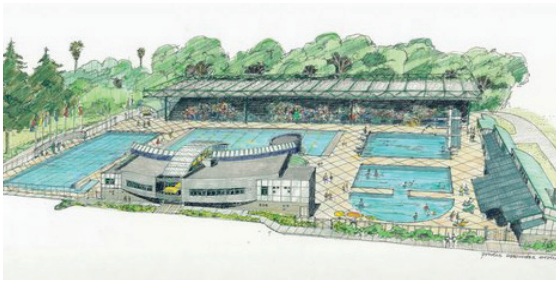
Previous Plans

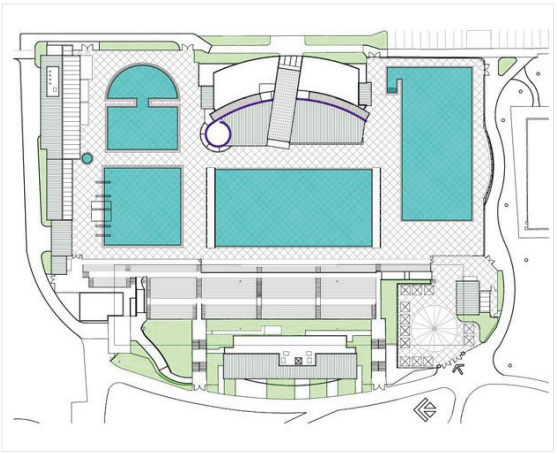
There have been two previous plans proposed for the ISC. The Sports Management Group was tasked with reviewing the plans and determining whether there is a significant difference in the operating cost or revenue potential of plans as compared to the current plan. The 2013 SVAI Plan is an early iteration of the current plan and the Prodis Plan is very similar to the current plan, however, there is less dry land square footage than the current plan. There is not a significant difference in the probable operating cost between the three plans. Since the Prodis Plan is no longer under consideration, and the 2013 SVAI Plan has evolved into the current plan, only the operating costs for the current plan are relevant to this report.

2008 PRODIS PLAN

The Prodis plan (shown right) envisions a training and competition site for world-class and Olympic swimmers, divers, and synchronized swim teams that also meets the needs for instruction and recreation.

2008 Prodis Plan, shown below.





The plan includes five bodies of water. The facility includes:

- 50-Meter Competition Pool
- 50-Meter Training Pool
- 25-Meter x 25 Yard Deep Water Dive Pool
- Recreation Pool with 8 25-Yard Lanes
- 8 Person Spa
- 24,000 sf Community Building

The pool water surface area totals 35,765 sf, a 68% increase from the existing 21,300 sf.

2013 SVAI PLAN

SVAI's vision for the new ISC includes four pools for high performance and training, community recreation, and instruction. The five pools are:

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- Dive Tank with a 10-Meter Tower
- 50-Meter Competition Pool
- 50-Meter Training
- Fun-Water Pool
- 8-Person Spa
- 2,400 to 5,000 Spectator Seating

The square footage of surface water is estimated to total 37,390sf. This is a 75.5% increase in water area.

The plan provides building space for dry land training, team training, multipurpose room, cardio weight room, and team, public and family locker rooms and showers.

Fitness Center

The Prodis Plan and the SVAI Plan(s) include space for a fitness room with equipment and separate studio space for group exercise and yoga. The objective is to generate membership sales to increase revenues.

As suggested by the demographic analysis, characteristics of the Santa Clara population, such as income and education, correlate with a high level of interest in fitness and physical activity. Participation in regular fitness activity is highest among those with a college degree and a household income of $75,000 or higher.

The ISC could adopt one of two strategies to capture its share of the fitness market. The ISC could adopt the “public” fitness model—one that provides an environment for people of all fitness levels and abilities. The price point is typically at or below that of a commercial fitness center. Or, another option is to offer a center for enhanced or elite performance training. The market segment for this type of facility primarily includes serious athletes. The price point typically reflects the cost of specialized services. The operation would likely be leased to a service provider.

Although there is likely high fitness interest within the population, there are at least ten fitness facilities within Santa Clara city limits (see section on service providers) and many more in adjacent communities. Ease of accessibility to and public visibility of the fitness center are challenges if the project remains at the existing site within the residential setting.

A study conducted by Club Industry states that convenience is the number one factor in determining fitness club membership. The retention and sale of memberships could be further hampered by potential congestion and disruption generated during swim meets, such as limited access to parking and amenities. Membership sales will be impacted to the extent that these factors are mitigated.

2014 International Swim Center Plan

The financial analysis presents the probable direct operating costs for the International Swim Center. The probable operating costs are based on the space program, staff input, and assumptions on the operating model that include hours of operation, staffing levels, and number of pools.

Revenue from programs, activities, partnerships, sponsorships, events, ISHOF, etc. are not included as this is dependent on the partnership agreement, scheduling priorities, and event impacts. Utility costs are based on traditional energy management systems and current best practices. Energy savings are anticipated through the use of energy saving systems. Refinement of the operational budget is required as the program and operational model are developed in schematic design. The probable operating costs and revenue are shown in Figures 14 and 15.

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Figure 14. Probable Operating Costs

Staff Wages & Benefits	$584,000
Part-time Wages & Benefits	$286,000
Supplies & Materials	$30,000
Marketing & Promotions	$40,000
Communication & Technology	$35,000
Repair & Maintenance	$150,000
Utilities and Chemicals	$1,000,000
Capital Outlay & Interdepartmental	$90,000
Capital Reserve ($40m construction)	$400,000
Total Probable Operating Costs	**$2,615,000**

Figure 15. Revenue Potential

Daily Admissions	$92,000
Summer Passes	$7,000
Classes and Programs	$220,000
Dry land Programs	$262,000
Fit & Swim Annual Pass	$21,000
Merchandise & Concessions	$15,000
Total Revenue	**$617,000**

PROBABLE OPERATING COSTS

The major expense categories for the operation of an aquatic center are salaries and benefits, utilities and chemicals, repairs and maintenance, supplies, marketing, capital outlay and reserves. The assumptions underlying the analysis are listed in the Appendix. A brief discussion of these expense categories follows.

SALARIES, TAXES, & EMPLOYEE BENEFITS

The quality of staff will have a profound impact on the utilization and financial performance of the facility. Professional management and aggressive marketing will affect the number and type of events hosted at the facility, in addition to driving "fit and swim" memberships, program enrollments, and recreational uses. A primary responsibility of center staff is to schedule the overall facility so it achieves optimal use by "partners" and the community through programs, events, drop-in hours, and team activities. It is the intent of the City to manage the facility employing city staff. Salary and hourly rates are based upon the City of Santa Clara's salaries for 2014. As stated above, program staffing costs, i.e. lifeguards, concessions, and contract instructors, have not been

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included. Cashiers coverage of the reception counter, fitness attendants, and custodial services are included in the expenses to demonstrate potential program costs and must be expanded once the programming and operating models are defined.

UTILITIES & CHEMICALS

The second largest expense category for this building type is utilities and chemicals. Utility costs include electricity, gas, water, sewer, and refuse disposal. To manage these costs, the financial analysis assumes that the building will employ energy-efficient design and will use pool covers nightly. To estimate the costs, a pool mechanical engineer calculated the units of electricity, gas, and water that would be consumed daily to operate the proposed pools. City utility rates were applied to the daily consumption and annualized to project the yearly cost. Chemical costs were calculated based on water volume and the water filtration rates.

REPAIRS & MAINTENANCE

The staffing model includes facility operations personnel who will perform many of these services. Specialized services, such as electrical repairs or maintenance and repair of complex mechanical system may be performed by City staff or an outside contractor and are included in the estimated annual expense. The cost for repairs and maintenance is expected to be lower than the expense shown in year 1 when the facility is new and building systems and equipment are under warranty. The figure reflects the baseline for anticipated expense in year two and three.

MARKETING & PROMOTIONS

“Build it and they will come” will apply to a small portion of the market and to some of the ISC’s activities. The probable operating costs includes a budget for marketing and promotion of the facility, events, programs, activities, and the ISHOF. The operating assumption is that the partners will provide substantial marketing assistance for the overall success and utilization of the ISC. New models of sponsorship should be integrated into the operating model to capture additional revenue potential.

MATERIALS & SUPPLIES

Materials and supplies include general goods required for the office management, major equipment rentals for events, and management of the facility. Pool chemicals comprise a significant portion of this cost. Program, event, and activity supplies are not included.

INTERDEPARTMENT ADMINISTRATION FEE

A City administration fee for support services such as legal, finance, and department overhead is included at 2% of the annual operating cost.

CAPITAL RESERVE

The projected operating expense includes an annual allocation to a capital reserve set-aside account. This account provides funding for major repairs or renewal of the building systems, pools and aquatic center features. Consideration should be given to setting aside approximately one percent of the facility construction costs each year to fund the reserve account. Over time, this should be adjusted for inflation. Based on the estimate of construction cost, a $400,000 annual allocation to a capital reserve fund

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has been included in the probable operating costs. If this fund is not included, a plan should be developed for funding major repairs and replacements. The operating budget also includes a set-aside for the replacement of fitness equipment.

REVENUE POTENTIAL

The revenue reported is for a base program of daily admissions, annual passes, senior fees, dry land programming, merchandise, and summer swim programs. The full revenue for the ISC cannot be estimated until the operational model, team and partnership agreements, and ISHOF terms are defined.

Partnership

It is envisioned that the ISC will continue as the home of "future Olympic hopefuls". To ensure this continued tradition of Olympic conquests, the ISC will require a working partnership of stakeholder user groups and the community.

The proposed operating model is based on community partnership with stakeholder groups. The ISC business model proposes five partners: City, or their assignee, as the lead and manager of the facility. The City is also responsible for community programming, event scheduling, and sub-leases with partner organizations. The potential partners are:

- Santa Clara Swim Club
- Santa Clara Dive Club
- Santa Clara Aquamaids
- International Swim Hall of Fame

There are provisions for "home base" space for the partner organizations and the ISHOF.

The Swim, Dive, and Aquamaids organizations will program cooperatively with the City to provide community program time as well as support the grand tradition of Olympic caliber swim, dive and synchronized swim programming and events. The facility will need to provide the "wow" factor to retain, excite, and renew the national and international levels of competition it is known for hosting. Inclusion of intercollegiate activities may provide additional revenues. The ISHOF's role as a partner in this project is to be defined by the City.

There are several levels of funding required to move this project forward with each of the partnering organizations:

1. CAPITAL CAMPAIGN FUND

- Construction may be completed in phases
- May include developer fees for the City's contribution
- Stakeholders to commit a specified funding amount

2. SPONSORS, NAMING RIGHTS, ADVERTISERS AS APPROVED BY CITY

3. ENDOWMENT FUNDS

- Capital Improvements Fund
- Operations and Program funds

4. CAPITAL MAINTENANCE FUND

- Funding identified at initiation

5. OPERATIONS

- Shared daily "base level" of operating costs to maintain and operate the facility

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City Programs

It is assumed that the City will continue the following programs:

- Open public swim - Summer with possible extended dates
- Noon-time Swim - Year round
- Senior swim - Year round
- Lap Swim - Year round

The City will also further explore community program options at the new International Swim Center to include:

- Fitness and swim membership fee during public times
- Programming in the group fitness, weight room, and multi-purpose room
- Summer aquatic pass fee for recreation pool
- Cross program coordination of uses (gymnastics use of dry land training room)

Considerations

There are several program options the City may want to consider further in relation to the space program and the programming of the proposed ISC:

- Under current senior use policy the City of Santa Clara provides free lap swim to residents 50 years of age and older. The continued application of this policy at the ISC requires an operating subsidy. If cost recovery is an operational goal, this policy may merit review.
- The recreational water proposed for the ISC has inherent limitations as to its annual operating season and cost recovery potential. The proposed recreation pool incorporates play features such as a waterslide and play elements. However, since it is an outdoor pool the operating season is limited to the late spring and summer months. The short season is challenging to cover costs for lifeguards, pool manager, and supplies while keeping the entrance fees at a reasonable rate. As swim lessons, fitness/exercise classes, and lap swim will be programmed in the other pools at this location, the recreational pool is relying on summer swim passes, daily drop-ins, and birthday party rentals for its revenue. The City can choose to offer swim lessons and fitness classes in this recreation pool; however, this would place the programs in direct competition with the swim club offerings. An option to be explored would allow the City to provide introductory and basic “learn to swim” classes for the community and as a feeder program to the swim team. Advanced skill and pre-competition lessons would be offered by the swim club.

06
Survey Research

Survey Research

In February 2014, the City of Santa Clara commissioned Strategic Research Associates[i] to conduct a telephone survey of city residents. The population of interest was defined to include Santa Clara residents 18 and older currently living within the boundaries of zip codes 95050, 95051, or 95054. Using the zip code targets, interviewees were selected using random-digit dialing between March 5 and April 2, 2014. The statistically valid survey included mobile and landline telephones. The margin of error was +/- 5.5% at the 95% confidence level. The community survey provides qualitative data to assess the public's interest in improvements to the International Swim Center.

Survey Results

Overall, 17% of survey respondents said they had visited the International Swim Center at least once within the last six months. Respondents aged 50-64, the most affluent, frequent park users, and those with shortest drive times to Central Park were most likely to recall having visited the International Swim Center within the last six months. The younger respondents (ages 18-34 years), residents of zip code 95054, and infrequent park users were the least likely to visit the ISC. Of the frequent park users, those visiting a park at least two times a month (215 respondents), 25% (54) visited the ISC within the last six months.

SUPPORT FOR IMPROVING THE ISC

In measuring interest in renovating and expanding the International Swim Center, four in ten respondents or 38% (152) said they would be "very interested" in expanding and renovating the International Swim Center. This option ranked fifth among the six options tested. Almost the same percentage, 39% (156), said they favor additional funding to renovate and expand the ISC, again placing this selection fifth of the six tested options. However, ignoring those without an opinion, the split of those in favor to those who oppose (61% to 39%) was significantly better than a 50% to 50% split, a reasonably good performance. Those middle-aged and older, least frequent park users, and residents of zip codes 95050 and 95051 were more or much more likely than other to respond with very interested. Consistent voters (180) were marginally more likely than other respondents to be "very interested" with 43% (77) respondents.

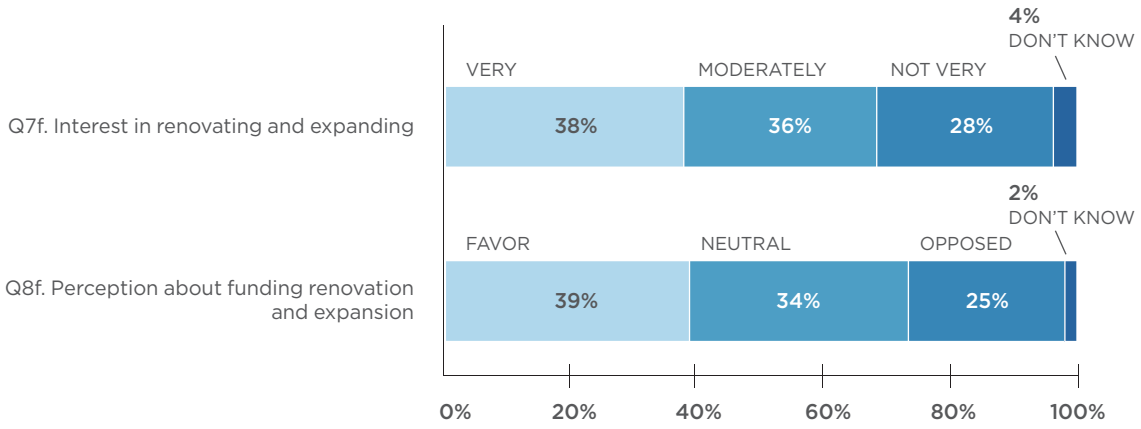
DESIRABILITY OF SPECIFIC IMPROVEMENTS

When asked to provide an unaided response, there was little consensus among respondents on the most desirable improvement to the overall park system. Only three percent (12) respondents recommended improving or renovating the ISC.

[i] Strategic Research Associates. "The City of Santa Clara: Perceptions Among City Residents About Santa Clara's Park System." Survey. April 22, 2014.

SURVEY RESEARCH

Figure 16. General Support for Improving the ISC



However, respondents were also asked to rate (using a three-point scale) their degree of interest in each of five improvement options proposed for the ISC. The question attempted to provide a description of the ISC that stated, "The International Swim Center, located in Central Park, has a 50-meter pool, diving tank and training pool, and is used by numerous swim clubs and hosts 28 major swim events annually. This 50-year old facility, however, has an aging infrastructure and the city is considering plans to modernize and enlarge it."

Two options, adding more facility parking and adding community water play areas for families and children, rated significantly higher than the other three options. 45% (180) respondents said they would be "very interested" in adding more facility parking and 43% (172) wanted more community water play areas. 34% of respondents (136) reported they were "very interested" in upgrading competition swimming facilities, indicating an overall average interest in upgrading the facilities to attract additional major swim events. The two least favored options were adding an Olympic dry land training facility with fitness, therapy, and weight-training equipment at 28% (112), and adding the International Hall of Fame to the site (24% or 96 respondents). This indicates a below-average interest in these options. Figure 17 shows the percentage breakdown of those "very interested" in the five improvement options. Figure 18 shows the response distributions for these same options.

However, of the 152 respondents indicating they were "very interested" in the ISC renovation, the most attractive improvement was the upgrading of competition facilities at 58% (88). "Very interested" percentages for this option and two others -- adding community water play areas (55% or 83 respondents) and adding facility parking (52% or 79 respondents) -- were statistically significantly higher than for the other two options, with more than half enthusiastic about each. The Olympic dry land training facility (42% or 64 respondents) and the International Hall of Fame, or ISHOF (36% or 55 respondents) held below-average relative interest among this sub-group.

SURVEY RESEARCH

Figure 17. Desirability of Specific ISC Improvements

PERCENT REPORTING "VERY INTERESTED"

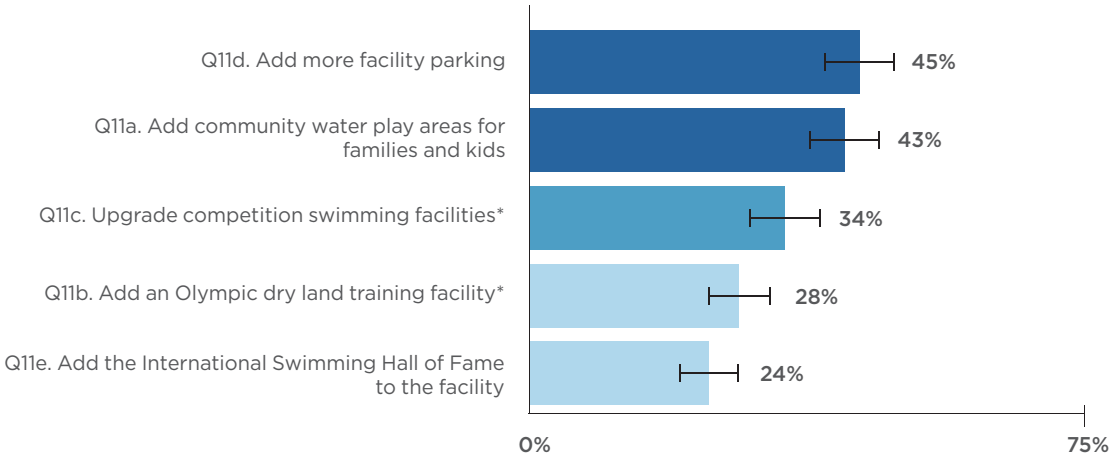
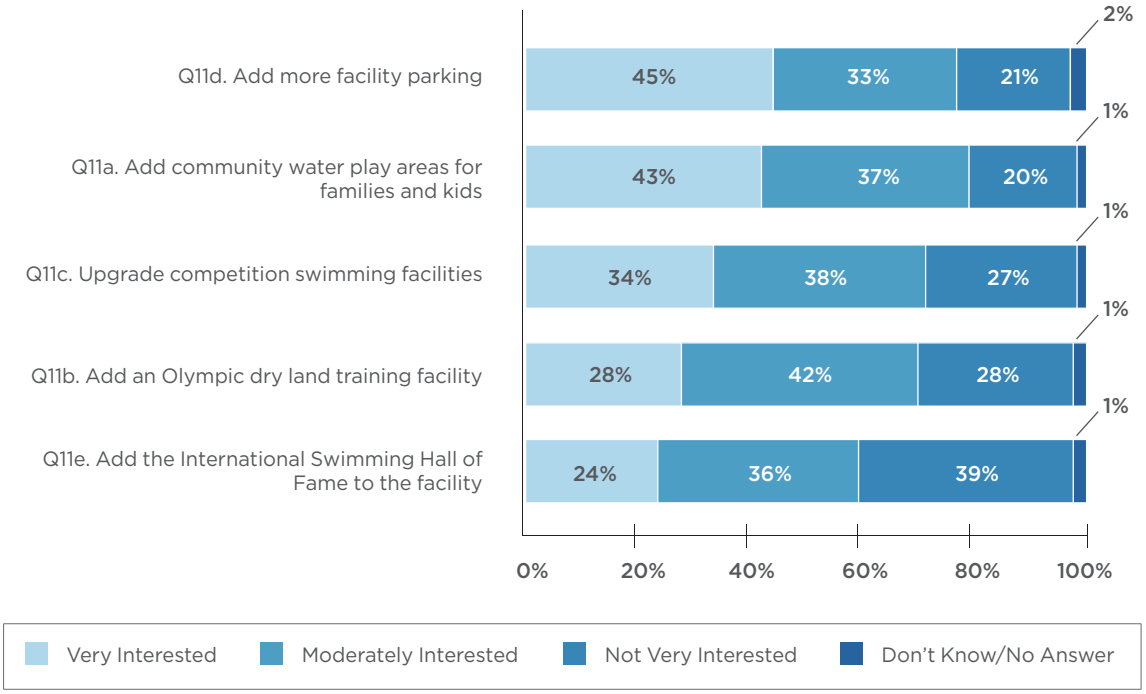


Figure 18. Desirability of Specific ISC Improvements

RESPONSE DISTRIBUTIONS



SURVEY RESEARCH

The survey's scope did not include measuring the responses of swimmers as a sub-group, who generally would have the most interest in this feature. The ISHOF caters to a specific interest group. It is not clear through the survey if the facility is an attraction to the general public.

ISC IMPROVEMENT OPTION COMBINATIONS WITH HIGHEST REACH

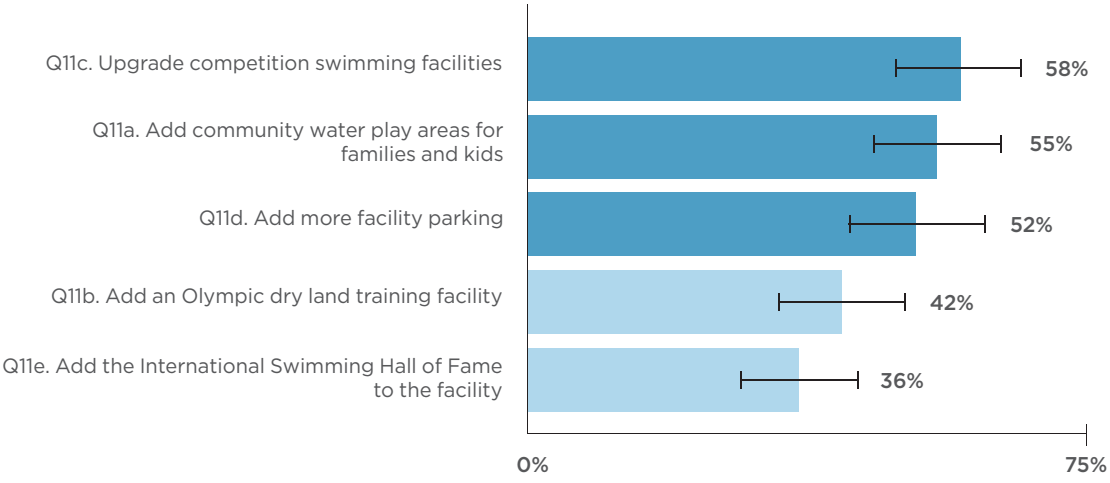
Overlapping interest in combinations of improvement options was also examined. "Reach" is defined for this analysis as the sample percentage "very interested" in at least one of the ISC improvement options included in a specified option combination. The charts below identify the combinations generating the highest (unduplicated) reach. The maximum possible reach was 71%. That is, considering all five improvement options as a group, 71% (284) identified at least one in which they were "very interested."

However, for planning and marketing purposes, it is possible to approach maximum reach by emphasizing two- to four-option combinations, rather than five. This was observed:

- Highest reach for a single option: 45% (180) were "very interested" in more facility parking, the best outcome among the five.
- Highest reach for two-option combinations: Among 10 possible two-option combinations, the highest reach (63% or 252 respondents reporting "very interested" in one or both) was achieved by adding parking and adding community water play areas.
- Highest reach for three-option combinations: Among 10 possible three-option combinations, the highest reach was achieved by adding parking, adding water play areas, and upgrading competition facilities. 69% (276) said "very interested" to at least one of these.

Figure 19. Desirability of Specific ISC Improvements Among Those "Very Interested" in ISC Renovation and Expansion

PERCENT REPORTING "VERY INTERESTED"



SURVEY RESEARCH

- Highest reach for four-option combinations: Among 5 possible combinations, the highest reach of 70% (280) was achieved by adding parking, adding water play areas, upgrading competition facilities, and adding the International Hall of Fame.

"Highest reach" was also applied to the perceptions of the 152 respondents rating themselves "very interested" in International Swim Center renovations and expansion. Among them, the maximum possible reach was 84% (128). That is, considering all five improvement options as a group, 84% identified at least one in which they were "very interested." These results were also calculated:

- Highest reach for a single option: 58% (88) were "very interested" in upgrading competition swimming facilities.
- Highest reach for two-option combinations: Among 10 possible two-option combinations, the highest reach (75% or 114 respondents reporting "very interested" in one or both) was observed for upgrading facilities and adding water play areas.
- Highest reach for three-option combinations: Among 10 possible three-option combinations, the highest reach (83% or 126 respondents) was achieved by upgrading facilities, adding water play areas, and adding more parking.
- Highest reach for four-option combinations: Among 5 possible combinations, the highest reach (84% or 128 respondents) was produced by upgrading facilities, adding water play areas, adding more parking, and adding the International Hall of Fame. The four-combination reach percentage equaled the maximum possible (84%), so adding the dry land training facility option to this combination fails to increase total reach.

Figure 20. ISC Improvement Option Combinations with the Highest Reach

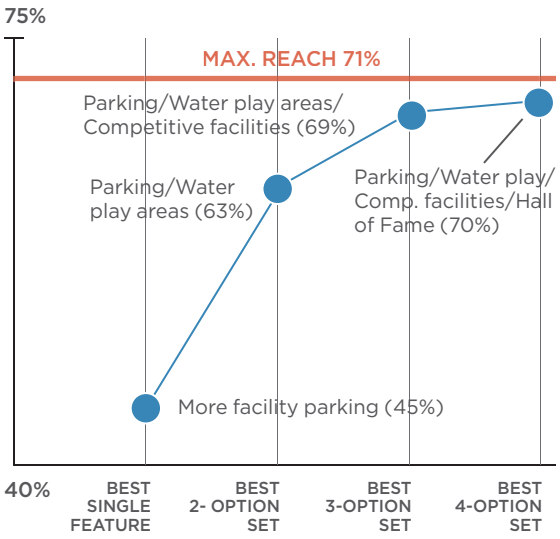
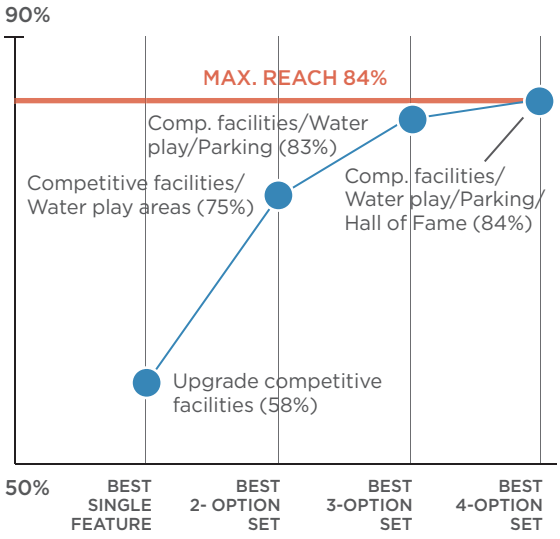


Figure 21. ISC Improvement Option Combinations with Highest Reach Among Those "Very Interested" in ISC Renovation & Expansion



SURVEY RESEARCH

THE MORE DESIRABLE LOCATION FOR THE UPGRADED ISC

Respondents were asked to consider the most desirable location for the upgraded ISC. The survey asked, "The city is considering two site options for the International Swim Center. The first is to build the new swim center and Hall of Fame next to the Community Recreation Center in Central Park. That would reduce traffic, noise and parking issues and provide space on the existing site for soccer fields or open space. The second option is to rebuild the International Swim Center near its current location next to the library. The two options cost about the same. Which would you recommend?" Respondents were almost three times more likely (49% or 196 respondents) to recommend keeping the facility in its current location than to move the swim center (17% or 68 respondents). However, a sizeable percentage of 34% (136) were "not sure," indicating more information was needed. Location preference did not change among those indicating a special interest in the ISC. Rebuilding in the current location will necessitate suspending programs for an extended period of time. It is not known whether this information would impact site preference. The use of the space for soccer fields or open space was presented as a potential alternative and not tested.

BEST WAY TO PAY FOR IMPROVEMENTS

To pay for ISC improvements, 42% of survey respondents (168) recommended 50% private and 50% public funding. 22% (88) reported the ISC should be renovated using 100% private funding, and 5% (20) said 100% public funding. Those aged 18 to 34 were the most supportive of a mixed public-private funding

Figure 22. The More Desirable Location for the Upgraded ISC

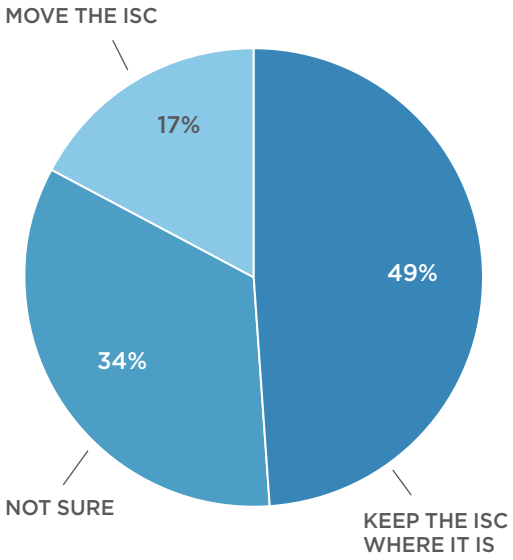
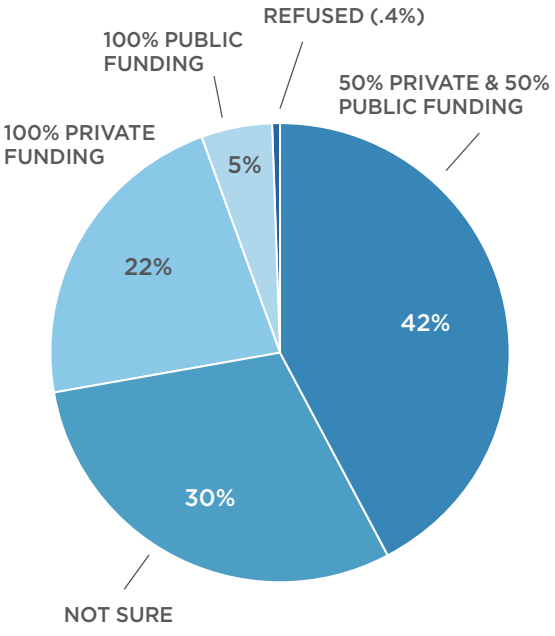


Figure 23. The Best Way to Pay for International Swim Center Improvements



SURVEY RESEARCH

Figure 24. Preferred Public Funding Method

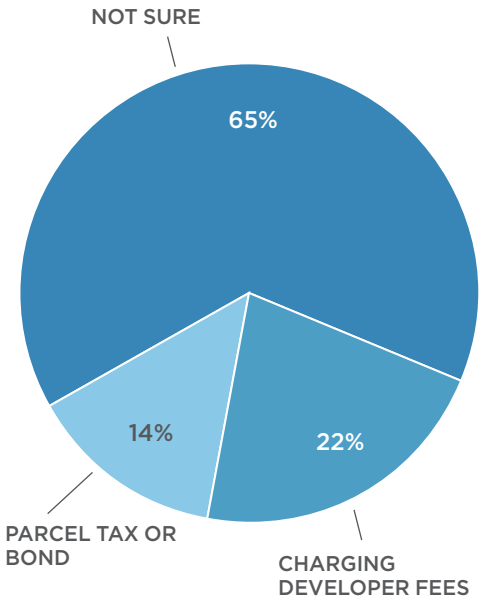
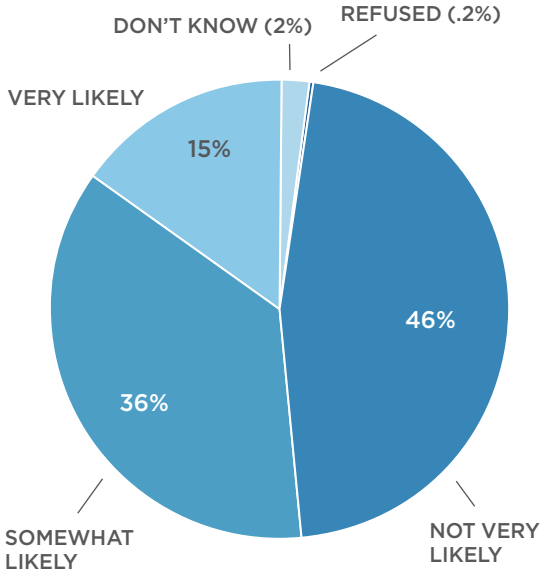


Figure 25. Likelihood of a Contribution to Support ISC Improvements



partnership. The 188 respondents favoring either partial or full public funding of ISC improvements were also asked to choose a preferred public funding method. 22% (41) said the city should rely on "charging developers on new residential development," while 14% (26) favored a parcel tax or bond. A majority of respondents (65%) answered "not sure."

LIKELIHOOD OF A CONTRIBUTION TO SUPPORT ISC IMPROVEMENTS

Respondents were asked to rate the likelihood that members of their household would contribute to a funding campaign to help build an upgraded International Swim Center. 15% (60) claimed their household would be "very likely" to contribute and 36% (144) claimed "somewhat likely." Those exhibiting interest in the ISC had higher "very likely" percentages. Of those who visited the ISC in the last six months, 28% were "very likely" to contribute; of those "very interested" in ISC improvements, 23% were "very likely" to contribute; and, of those in favor of additional public funding for ISC improvements, 26% were "very likely" to contribute. Responses to contribution-related questions often suffer from affirmation bias (the conscious or unconscious desire to want to please the interviewer) and/or social desirability bias (the tendency to identify with socially desirable behaviors). These results should be treated with caution and some skepticism.

SURVEY RESEARCH

Survey Conclusions

Based on the findings of the survey, the conclusions of The Sports Management Group are summarized below:

RESIDENT SUPPORT

Residents 50-64 years of age, most affluent respondents, frequent park users, and those with the shortest drive times to Central Park were the most supportive of the ISC and possible renovations and expansion. They survey did not research the reason for support – the support among 50-64 years may be attributable to a connection to the "glory days" of the ISC or the fact that ages 50 and older are able to participate in the free swim pass program offered to seniors at the ISC. Mature adults comprise 26% (4,022) of the population within a 1/2-mile of the ISC and have a per capita income higher than the state average. This population provides a base of support for the project and messaging should target this group's interests in the ISC.

Residents 50-64 years of age are also consistent voters and an important constituent in passing an ISC funding measure, should the City seek public financing. Consistent voters were marginally (43%) more likely than other respondents to be "very interested" in ISC improvements or renovation. There is some indication of public funding support for (39%) of the ISC renovations, however it is not a top priority to respondents among the options presented.

The 18-34 age group is the least supportive of ISC renovation plans. The younger age groupings are less consistent voters; however, efforts should be made to gain support among this age group. Family forming adults, ages 21 to 44, comprise 47% of the population within a 1/2-mile radius of the ISC. The water play area and learn-to-swim programs at the ISC may appeal to families with children in this group.

MORE PARKING AND WATER PLAY AREA

Five choices were provided regarding improvement options proposed for the International Swim Center. Two options, adding more facility parking and adding community water play areas for families and children, rated significantly higher than the other three options by all users. Upgrading the competition water ranked third with average support. The proposed facility plan for the ISC addresses all the options that should broaden support. A public information campaign should specifically address the benefits to the community with these improvements.

SUPPORT FOR DRY LAND TRAINING AND INTERNATIONAL SWIMMING HALL OF FAME

Residents did not indicate support of the Olympic dry land training facility or of the International Swim Hall of Fame in relation to the other options presented. The dry land training facility may not be generating support due to the number of fitness centers in the area and the perception it may be for "top class" athletes. The Hall of Fame lacked public awareness and benefit to the ISC renovation project.

SUPPORT FOR PRIVATE - PUBLIC PARTNERSHIP

To pay for ISC improvements, respondents were very interested in a private-public partnership funding mechanism. 42% of respondents recommended a 50% private

SURVEY RESEARCH

funding and 50% public funding. Again, a public information campaign should emphasize the private – public funding plan.

LIKELIHOOD OF A DONATION

Although 51% of residents say it is "very likely" (15%) or "somewhat likely" (36%) that a member of their household would contribute to a funding campaign, the researchers urge caution due to the affirmation bias (desire to please the interviewer) or respond to the socially desirable behavior. The survey results should not replace an assessment of giving performed by a professional fundraising consultant.

LOCATION FOR THE ISC

Nearly half (49%) of respondents recommend leaving the ISC in its current location with 17% recommending moving it. 34% of respondents are "not sure". Renovating the ISC in its current location would require an extended one to two year closure with users displaced and with few options for temporary relocation. It is not known whether survey respondents are aware of the closure or whether that would alter their recommendation. The use of focus groups could provide information regarding the reasons for support of the current site or opposition to the alternative site. Public information should be crafted to respond to the focus group findings. This could include an explanation of the impact on current programming and the benefits of an expanded facility. The advantages of the site should be highlighted, i.e. traffic, noise, parking, etc.

07
Space Program

Space Program

The City of Santa Clara requested the development of a space program based upon the existing aquatic components and activities and the needs of the stakeholders, the city, and the community. The development of the space program incorporated findings from a benchmark study of municipal aquatic centers, results of the community survey, market analysis, and previous studies for the renovation and expansion of the International Swim Center (ISC). The City's objectives for the ISC are that it: (1) provides community programming and access, (2) supports the existing clubs' and city uses of the pools, (3) maintains its international swim center status, and (4) adheres to a business model that is financially viable and sustainable. The City has defined viability as attaining 100% cost recovery within the partnership model. This poses a challenge, as typically outdoor aquatic facilities, like stadiums and performing arts theaters, do not generate sufficient revenue to cover all their operating costs. The benefits of providing aquatic instruction, community access, international acclaim, and event/visitor dollars must be weighed against the capacity and willingness to financially support the ISC.

The International Swim Center requires pool and building replacement to maintain its competitive edge in hosting international meets and training Olympic-caliber swimmers, divers, and synchronized swimmers. Replacing the pools with the same program will not meet the current competitive demand, and does not address future programming needs, new event criteria, or contribute to the "state-of-the-art" and "world class" reputation of the center.

The space program must provide appropriate facilities for:

- Swim lessons and water safety classes
- Competitive aquatics, dive, and synchronized swim programs
- Support land training and provide meeting space for swim, dive, and synchronized program and the community
- Fitness swimming
- Recreational swimming
- Major competitive aquatic event hosting
- International Swim Hall of Fame

For purposes of this study, the International Swim Hall of Fame is considered a partner in the new program model.

Previous Plans

PRODIS PLAN

In 2008, the City of Santa Clara retained Prodis Associates Architects and aquatic consultant Counsilman-Hunsaker to perform a detailed master plan study and prepare a construction cost estimate for the ISC. The study noted that the existing pools, equipment, and piping require upgrades and replacement to meet current health department standards and international meet requirements.

PRELIMINARY SPACE PROGRAM

The 2008 study confirmed:

- Main competition pool renovation is required
- Need for a second 50 meter pool
- Excavating and repairs required of the diving tank
- Replacement of the dive tower
- Replacement of cracked and deteriorating deck

The 2008 Prodis Plan included five bodies of water with a 50-meter competition pool, a 50-meter training pool, 25-meter x 25yd dive pool, recreation pool with 8 lap lanes, and a spa. The proposed building space was 24,000sf. The concept included four new pools (competition, training, dive, recreation) plus the spa. The plan included the replacement of the existing swim center building with additional offices for staff and operations and training center for swim team and meet support. The master plan was presented in two phases, with the pools constructed in the first phase and the building replaced in the second phase. This plan provided 35,765 sf of water surface area.

2013 SVAI PLAN

A second plan presented to the City was the 2013 SVAI's vision that included four bodies of water: a dive tank, 50-meter competition pool, 50 meter training pool, and a recreational pool. The plan provided 37,390 sf of water surface. Building spaces consisted of dry land training, team training, multi-purpose room, cardio weight room, team and public lockers and showers.

Space Program Development

TSMG was tasked with the development of a space program that supports the City's desired programming and other criteria, and the program requirements of the current users. The plan builds on the reputation of the ISC, the City, and the Santa Clara Aquatic Clubs and their continued commitment to be "world class." The City requires that spaces provide community and program access when not in use by the user groups (such as fitness and dance spaces); recreational "family-fun" pool that could operate independently of the competition water; and provides partner space for the International Swim Hall of Fame. The space needs for the current user groups (swim, dive, and synchro) were based on the SVAI 2013 proposed plan and recent discussions with stakeholders. The 2014 space program responds to user and city needs. The probable annual operating costs and business plan are reported in the Financial Analysis section of this report. The space program is summarized below:

6 BODIES OF WATER

- 50 meter 10 lane all deep competitive pool with bulkhead
- 50 meter training pool with cross course
- 30 meter x 25 yard diving and synchronized swim pool
- 8 person spa pool
- 6 lane 25 yard teaching pool
- 6,000sf recreation pool with family play features
- Spectator seating for 5000

PRELIMINARY SPACE PROGRAM

63,400 SF. BUILDING

- Grand entry and exhibition space
- International Swimming Hall of Fame
- Dry land training
- Wood floor studio
- Strength training/cardio
- Multi-purpose room
- Sports performance center
- Locker and showers
- Concessions
- Meet management/meeting room
- Scorer's room
- Hospitality room
- Caterer's kitchen
- Offices and building support

RECREATION POOL

The outdoor recreation pool is a multi-use pool with waterslide(s), beach entry, and water play structure. The pool is ideal for summer family fun. A popular program associated with the recreation pool is children's birthday parties so designated space with shade, such as sunscreen shade with tables, are recommended. The pool should be designed to be closed during the off-season and still be aesthetically pleasing.

FITNESS CENTER

The Prodis Plan and the SVAI Plan(s) include space for a fitness room with equipment and separate studio space for group exercise and yoga. The objective is to generate membership sales to increase revenues. The City has indicated the need for expansion space of its dance and group fitness programs at the Community Recreation Center. Use of these rooms as scheduled program spaces by the city, and by the user groups will intensify the scheduled use and reduce the drop-in availability.

A membership plan must consider the safe use of dry land training areas (i.e. diving dry land training with springboards into foam pits), and not disappoint membership users who will have limited access to these rooms during team training times. The program concept will allow city programmers to enhance program offerings and derive cost recovery on a per program basis. Community use is delivered through programs and not as a drop-in facility that requires greater staff time in monitoring the facility and providing one-on-one services.

SPORTS PERFORMANCE CENTER

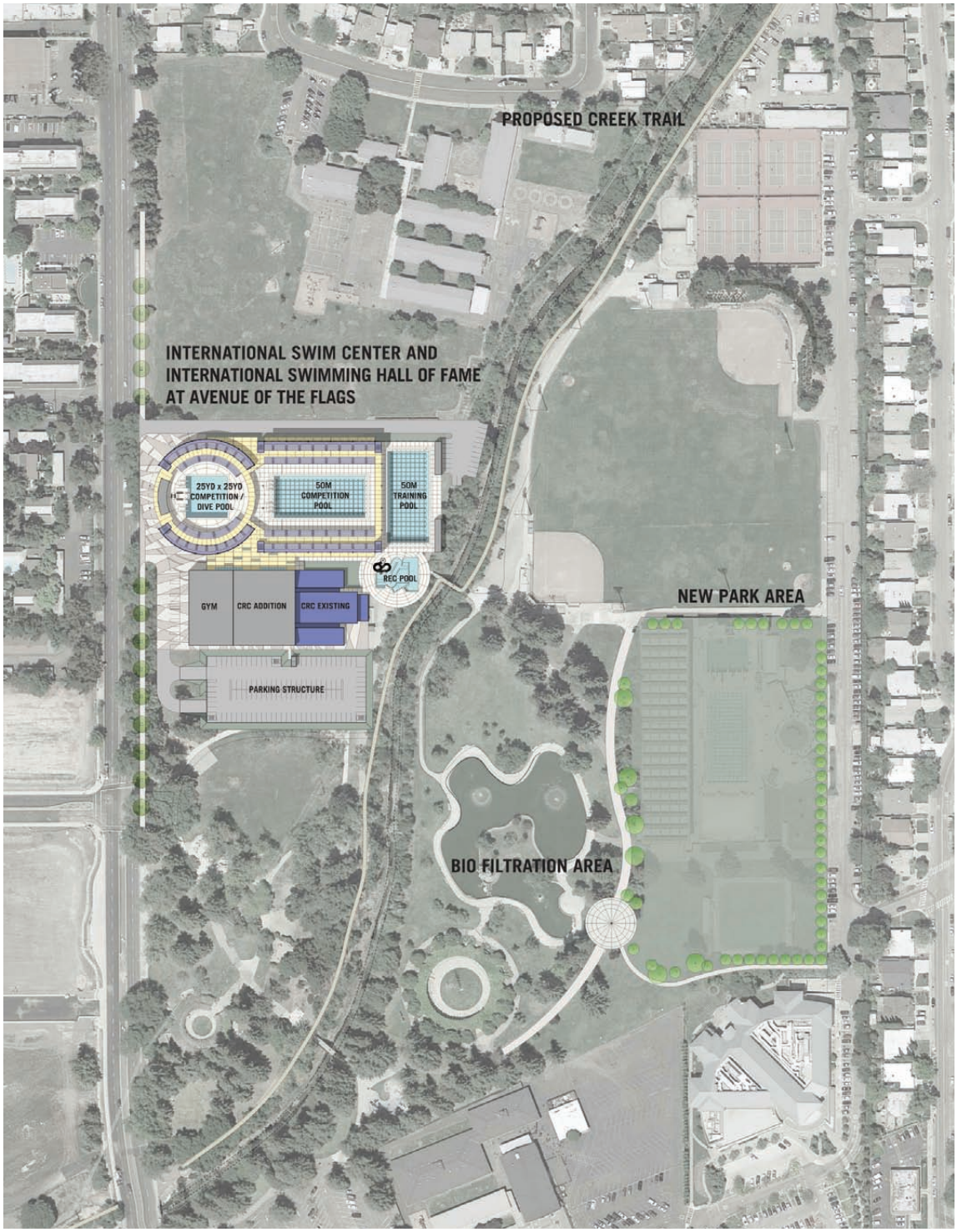
This space supports the high performance competitive and training focus of the facility and provide a space that can be leased for sports performance conditioning, testing, and/or medical clinic such as sports injury rehabilitation, etc.

ELS Preliminary Concept Plans

ELS Architects has prepared preliminary concept plans for the ISC located on the Kiely Boulevard site. The site plan is followed by conceptual floor plans for each of the building's three levels. As ELS develops concept plans into schematic designs the building plans and space program may differ.

PRELIMINARY SPACE PROGRAM

Figure 26. ELS Site Plan - June 24, 2014



PRELIMINARY SPACE PROGRAM

Figure 27. ELS Level One Floor Plan - June 24, 2014

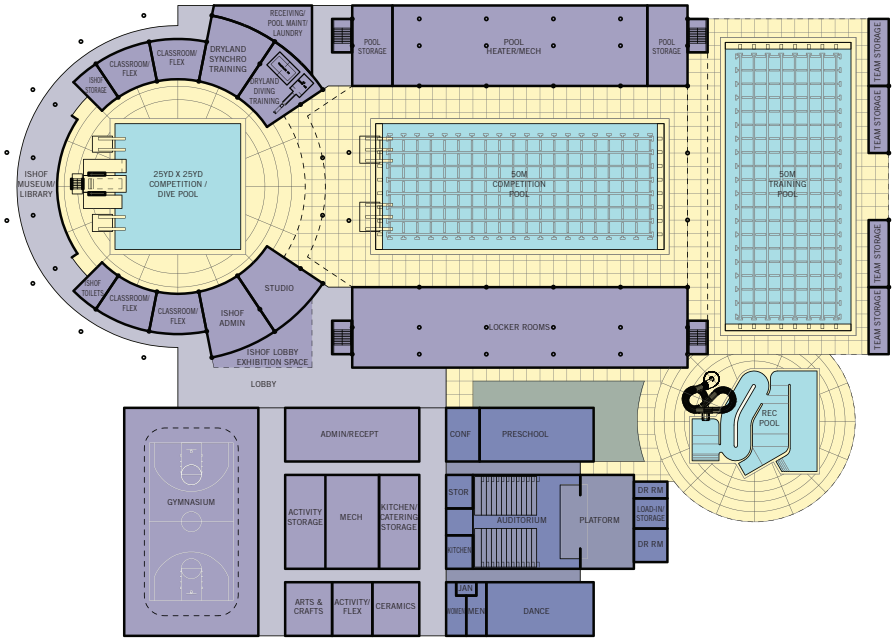
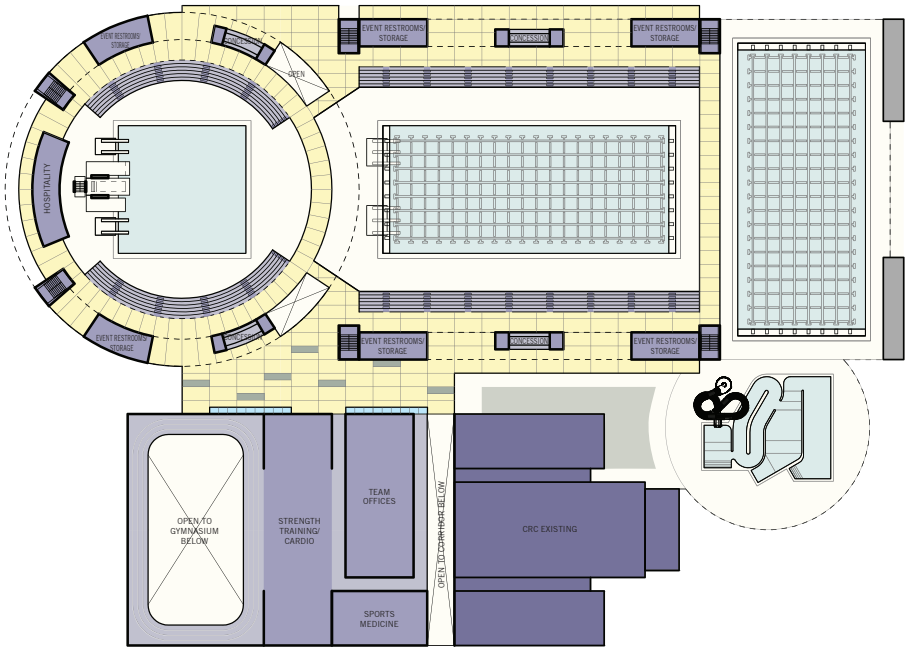
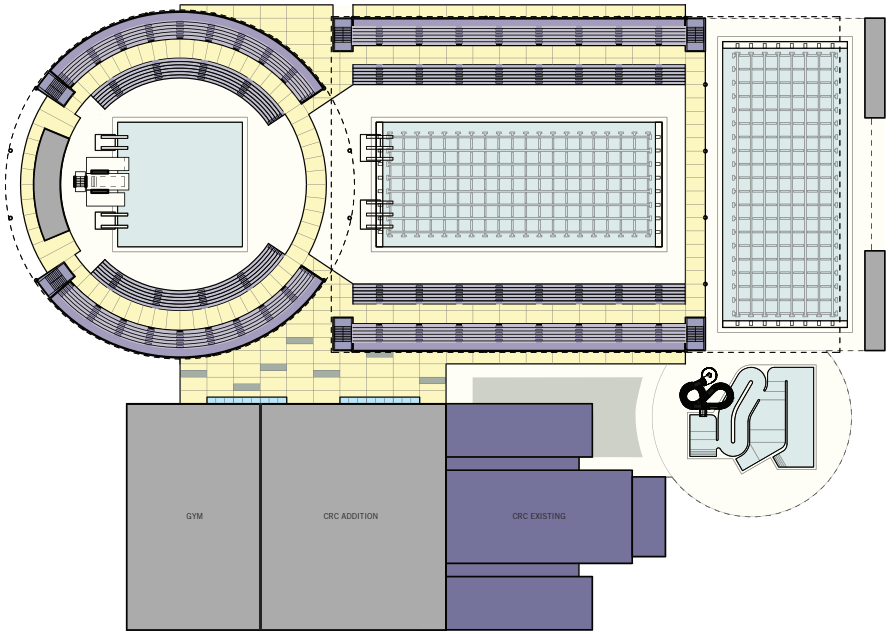


Figure 28. ELS Level Two Floor Plan - June 24, 2014



PRELIMINARY SPACE PROGRAM

Figure 29. ELS Seating Level Plan - June 24, 2014



Detailed Space Program

A summarized space program for the ISC appears on the following page. The detailed space program is found in the Appendix. The first column is a description of the space, and the second column is the "net assignable square footage". This is the space within the walls of the room. At the end of the listing of spaces, a "grossing factor" was added.

The grossing factor is an allowance for the space required for hallways and other circulation, mechanical and electrical rooms, custodial closets, thickness of walls, additional storage, and service areas. Assumptions have been made regarding the shared lobby and entrance spaces with the International Swim Hall of Fame.

PRELIMINARY SPACE PROGRAM

Figure 30. Proposed Space Program

INTERNATIONAL SWIM CENTER	NET. SQ. FT.
INTERNATIONAL SWIMMING HALL OF FAME	7,540
Grand entry, exhibition, hospitality, admin	
GUEST SERVICES, ADMINISTRATION	2,830
TEAM OFFICES	3,000
TRAINING AND PROGRAM SPACE	13,000
Synchro Dry land Training (20 person)	1,050
Wood Floor Studio	2,150
Dry land Training 40' x40' (Diving)	1,600
Strength Training Room	7,000
Large Multi-Purpose Room for 100	1,200
EVENT SUPPORT	2,300
Concessions	1,400
Meet Management / Meeting Room	600
Scorer's Room / Meeting Room	300
LOCKER ROOMS AND RESTROOMS	10,480
SPORTS MEDICINE / ASSESSMEMT / REHABILITATION	1,500
POOL MECHANICAL AND STORAGE	11,300
SUBTOTAL BUILDING SQUARE FOOTAGE	51,950
GROSSING FACTOR (80% EFFICIENCY, EXCLUDES MECHANICAL AREA)	11,385
TOTAL GROSS BUILDING SQUARE FOOTAGE-ROUNDED	63,400

SWIMMING POOLS - WATER SURFACE AREA	SQ. FT.
52 METER 10 LANE ALL DEEP COMPETITION POOL WITH BULKHEAD (170' X 82')	13,940
50 METER TRAINING POOL W/CROSS COURSE (50M X 25Y)	12,308
30 METER DIVING AND SYNCHRO POOL (30M X 25Y)	7,382
SPECTATOR SEATING FOR 5,000	
SPA POOL (8 PERSON)	160
INSTRUCTIONAL POOL (6 LANE X 25Y)	3,600
WATER PLAY POOL	6,000
TOTAL ALL POOLS WATER SURFACE AREA	43,390

PRELIMINARY SPACE PROGRAM

Comparative Program Analysis

The proposed space program is continuing to evolve. Currently, there are some differences between the City's desired program components and the SVAI space program, as developed by ELS Architects. The current ELS concept plan depicts two 50-meter pools, a fun water pool, and a spa. TSMG was directed by the City to develop costs for two 50-meter pools, a recreation pool, spa, a 30-meter pool, and a 6-8 lane instructional pool. Confirming the porposed building and pool program for the schematic design and CEQA process is a recommended next step. The table below compares the ELS and TSMG programs. Both are approximately 64,000 square feet.

Figure 31. ELS & TSMG Space Programs

	ELS FIRST FLOOR	ELS SECOND FLOOR	ELS TOTALS	TSMG (MAY 23 COMPARISONS ELS V. TSMG)	DELTA BET. TSMG AND ELS	DELTA %
NEW ISC/ISHOF						
ISC	24,895	18,703	43,598			
ISHOF	9,326	0	9,326			
Net Assignable Building Area	**34,221**	**18,703**	**52,924**	**53,220**	**296**	**0.5%**
Grossing Factor for Circulation + Mech.				11,700		
CRC - EXPANDED + RENOVATED						
CRC (New Program + Rebuilt Area)	20,472	2,500	22,972	Not Included		
CRC (Existing Program + Minor Renovation)	12,640	0	12,640	Not Included		
Net Assignable Building Area				Not Included		
Grossing Factor for Circulation + Mech.				Not Included		

08
Next Steps

Next Steps

Baseline Costs

The Sports Management Group has identified the "baseline cost" for the operation of the existing ISC. Based upon current operating cost paid by the City and the revenue received, the City recovers approximately 26% of the cost. The fact that tens of thousands of dollars of necessary maintenance is deferred because it is unfunded suggests the expense budget is low and that funding maintenance would further reduce the cost recovery. This appears to be an unsustainable funding model for the City.

+ The new building concept will require increased funding from the stakeholders and user groups and will require clear definition of the operating model, roles, and cost recovery responsibilities. Development of a business plan that identifies funding for operations is an important next step.

Site Selection

Previous planning studies did not address the displacement of the swim programs during the two-year construction period or address the larger issue of circulation, traffic, or parking for the expanded facility and the overall park uses. These issues must be addressed. The statistically valid survey commissioned by the City indicates residents want the ISC to remain at Central Park, and among respondents with an opinion 49% preferred the current location. The Kiely site provides continuity of use during construction preserving programs, and maintaining the user base that is very important to the financial performance and the success of the capital campaign.

The Kiely site provides good visibility and vehicular access, and shared use opportunities with the Community Recreation Center that can enhance revenue.

+ We recommend use of a focus group to understand the site concerns and an information campaign explaining why Kiely is a preferred site.

Recommended Actions

The following recommended actions are necessary for the development of the business plan.

+ ISHOF space is included in the concept plan; however, the role in operations and funding remains undefined at the time of the report. Recommended action is to refine the space program, operating role, and capital campaign responsibility with ISHOF to establish the business model including financial obligations.

+ Swim meets, rentals, and competitions revenue and expenses were not included in the financials as the schedule is undetermined and role responsibility undefined. The number and caliber (local, regional, national, international) swim, dive, and synchronized swim meets will have an impact on the accessibility and overall financial performance of the ISC. The recommendation is to define roles of responsibility for the event functions of the ISC and draft a schedule to determine programming challenges and opportunities at the center.

NEXT STEPS

+ If Kiely is selected as the building site, there might be opportunities for shared use with the ISC. The Sports Management Group was not tasked with analyzing the space or budget implications. This should be studied in the schematic design phase.

+ Review and reconcile the concept plan and space allocation with the City, SVAI, and potential partners to confirm concept plan and space allocation.

+ Initiate a framework to begin the discussion of expectations for the financial contribution of the City, teams, and partners.

+ Confirm that the available parking will support the programmatic uses and scale programs and offerings (i.e. elite training facility membership) to those activities that are sufficiently supported by parking.

+ Develop construction costs and total project cost from which a funding plan and cost allocation developed.

+ Review aquatic policies with cost recovery objectives to determine if senior "free swim" is a viable option at this facility.

+ Develop programs and classes that will be offered to the public incorporating schedules and fees.

+ Define the business plan and cost recovery goal.

+ Develop a partnership agreement that defines roles, financial commitments, and requirements to launch the project. Roles including facility management, scheduling, and the program priorities should be examined and confirmed.

+ Confirm operations model based on the partnership agreements.

+ Launch public information and marketing campaign to inform and gain public support regarding the site selection, conceptual plan, construction costs, and funding plan.

+ Research operational models for cost efficiencies during schematic/design phase.

+ Once the space program and site is decided, the development of an operational plan defining roles and responsibilities should be completed.

+ To maximize the revenue potential and serve community interests, the City is considering community use of the proposed fitness center at the ISC. Before the City can identify revenue potential, decisions must be made regarding room size, time of day, and day of week access and pricing.

+ Establish operational budget based on operational plan, cost recovery objectives, funding resources, and partnership agreements.

Appendix

Contents

Capital Maintenance

Item	Date	Expense
Boiler Parts and Repair	08.06.2008	2460.99
Dive Standard Parts	04.17.2008	222.05
Dive Standard Parts	02.13.2009	3794.70
Boiler Parts and Repair	05.06.2009	3080.00
Dive Standard Parts	06.08.2009	91.03
Diving Board Repairs	03.05.2010	423.02
Boiler Parts and Repairs	04.28.2010	1104.83
Boiler Parts and Repairs	05.20.2010	2125.63
Recirculation Pump for showers	01.07.2010	654.35
Pool tiles	06.25.2010	86.72
Boiler Parts and Repairs	06.25.2010	989.20
Diving Board Parts	05.24.2011	3509.30
Replacement Pool Filter Parts	05.26.2011	3732.14
Boiler Parts and Repair	06.10.2011	2439.69
Boiler Parts and Repair	03.25.2011	2866.86
Main Pump Repair	01.28.2011	679.76
Rebuild and Repair Main Pump	01.12.2012	1433.20
Accepted Donation of Endless Pool	05.08.2012	50000.00
Accepted Donation of Locker Room Floor Renov.	05.08.2012	23175.00
Handicap Lift	07.23.2012	6508.31
Accepted Donated Deck Repairs	10.16.2012	20844.00
New Main RT Pump	11.01.2012	10491.79
VGB Bottom Drain Upgrade	12.07.2012	5150.00
Accepted Donation Underwater Lights	12.17.2013	11228.44
Replace Bundle Men Shower Boiler	04.28.2014	12694.25
TOTAL		**169785.3**

Santa Clara Swim Club
Transaction Detail By Account
January 1, 2009 through July 2, 2014

Date	Purchase	Amount
12200 Facility Equipment		
01/29/2009	security "hidden camera"	1,035.41
02/19/2009	message center sign	1,448.33
02/19/2009	install new DVR	150.00
04/27/2009	replace racing blocks	800.00
05/16/2009	2 receptacles	1,158.40
07/15/2009	laneline reals&shipping	4,077.50
10/02/2009	receptacle	1,260.00
11/12/2009	lights	466.48
11/12/2009	benches and public squares	3,717.43
11/23/2009	deposit for security system	400.00
12/16/2009	security camera	367.21
12/16/2009	bench and 4 port trad ben-std	3,505.43
12/16/2009	worklights and exit signs	310.16
12/28/2009	first aid kit, led bulbs for pool, + misc.	3,491.08
12/31/2009	blocks	16,150.00
04/14/2010	team room floor	4,492.10
04/14/2010		300.00
04/14/2010	team room floor	4,492.09
06/15/2010	pool signs and misc. equipment	300.77
06/15/2010	labor for cameras for LTS	75.00
09/28/2010	block expense final amount	3,953.50
12/01/2010	lights for back of club bubble	152.25
12/13/2010	paint and supplies for team room	49.32
01/26/2011	repair DVR and software	225.00
02/04/2011	camera upgrades	421.96
03/04/2011	dyson hand dryers (donation to city)	2,836.80
03/10/2011	camera and instalation	421.96
04/26/2011	labor,material,permit for score board	860.00
05/04/2011	LTS exterior wall repair	42.54
07/21/2011	replace stairs for LTS office	3,710.00
08/25/2011	security camera	4,962.57
10/18/2011	upper office steps and rails	3,513.40
10/28/2011	tint for LTS office window	470.00
11/21/2011	stairs for facility	219.06
02/08/2012	bubble power trouble shoot	1,424.40
02/23/2012	176405, 174674	2,584.43
03/15/2012	lane line	1,499.06
03/15/2012	laneline	2,180.42
03/16/2012	industrial plumbing supplies	1,658.34
06/11/2012	starting block refurbishing	5,000.00
07/06/2012	electric work on Elite pool	1,799.21
07/10/2012	carbonics for elite pool	31.25
07/11/2012	capitol equipment purchase	15,000.00
07/31/2012	elite pool fees	529.56
08/29/2012	elite pool	15,017.70
09/11/2012	elite pool controler chem	8.00
09/26/2012	dyson hand dryer repair	249.00
10/17/2012	cost to finish base boards for office for painting	69.75
11/08/2012	2 facility signs, stands and instalation costs	2,287.65
12/12/2012	lights for pool	475.95

Santa Clara Swim Club
Transaction Detail By Account
January 1, 2009 through July 2, 2014

Date	Purchase	Amount
12/31/2012	pool lights (led)	1,640.66
01/30/2013	elite pool	285.00
02/07/2013	elite pool fees	764.02
03/27/2013	facility concrete repair	14,017.00
04/09/2013	for elite pool	20.00
12/17/2013	27 + 8 LED bulbs	8,772.61
12/31/2013	led lights	2,566.50
12/31/2013	for elite pool	20.00
01/31/2014	permits and plan check	1,003.07
02/07/2014	electrical wiring for back room	1,730.64
02/19/2014	facility equipment (Gromets)	14.62
03/04/2014	lincoln (facility equipment)	282.75
03/19/2014	baby changing stations for marygomez	796.29
06/12/2014	painting locker room	3,130.00
07/01/2014	paint for facility	3,130.00
		157,823.63

SANTA CLARA SWIM CENTER
BENCHMARKING

	Dolores Bengtson Aquatic Center Pleasanton	**Clarke Memorial Swim Center** Walnut Creek	**William Woollett Jr. Aquatics Center** Irvine	**Marguerite Aquatics Center** Mission Viejo	**Morgan Hill Aquatic Center** Morgan Hill	**George F. Haines Int'l Swim Center** Santa Clara
HOURS OF OPERATION						
Winter: M-F	12	15	14	16	8.5	15.5*
Winter: Saturday	5	10	5	7	3	13.5*
Winter: Sunday	3	6	5	2	0	13.5*
Spring: M-F	12	15	14	16	8.5	15.5*
Spring: Saturday	5	10	5	7	3	13.5*
Spring: Sunday	6	8	5	2	0	13.5*
Summer: M-F	15	15	14	16	15	15.5*
Summer: Saturday	8	10	9	7	15	13.5*
Summer: Sunday	6	8	9	2	6.5	13.5*
Fall: M-F	12	15	14	16	8.5	15.5*
Fall: Saturday	5	10	5	7	3	13.5*
Fall: Sunday	3	6	5	2	0	13.5*
FACILITY						
Year Opened	1971	1972	2004	1972	2004	1960
Pools						
1	Competition Pool *50m x 25yd*	Wading Pool *60ft x 30ft*	Competition Pool *50m x 25yd*	Competition Pool *50m x 25yd*	Competition Pool & Diving Area *50m x 25yd, 788,000 gallons*	Competition Pool *50m x 25yd*
2	Training Pool w/ Waterslide *25yd x 60ft*	50-Meter Pool *50m x 25yd*	Diving Pool *50m x 25yd*	Warm Up & Diving Pool *25m x 25yd*	Instructional Pool *25yd, 72,000 gallons*	Training Pool *25yd x 20yd*
3	L-Shaped Pool & Diving Area *25m x 60ft / 34ft x 25ft*	Diving Well *25m x 46ft*	Instruction Pool *22m x 25yd*	Warm Up Pool *25yd*	Recreational Pool *55,434 gallons*	Diving Well *75ft x 60ft*
Gross Square Feet of Building		7,600sf	13,000sf		3,244sf	
Permanent Bleacher Seating Capacity	n/a	n/a	1,500		50	5,000
Temporary Seating Capacity	Approx. 125	400	4,000	800	n/a	

*City sponsored swim time

SANTA CLARA SWIM CENTER
BENCHMARKING

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FACILITY						
Parking Spaces	Approx. 210	200**	1,132	150 (275 shared)	535	201
Amenities						
1	Diving pool with two 1-meter boards	Fitness Room	Two 50m pools at one location	1, 3, 5, 7.5, 10-meter platform	Water slides	Diving Well w/ 1, 3, 5, 7.5, 10-meter platform
2	Waterslide	Classroom	Adjacent park and high school with meeting spaces	Jacuzzi for divers	Beach entry play structure	Covered grandstand
3	Locker rooms		Shared parking	Shower & stalls (no lockers)	Spray pad	Locker rooms
4	Olympic-size pool with 22 lanes		Open grass areas for vendors	Small grass area	Olympic-size pool	Weight room
5	25m pool with 8 lanes		Playgrounds & park spaces for family activities	Outdoor concession area	Scoreboard	Adjacent park
Facility Operated By	City	City	City	Team (agreement w/ City)	City	City
Operating Expense FY 2012	$740,551	$1,225,000	$2,087,385	City pays maintenance	$521,500 (maintenance only)	$839,249
Revenue FY 2012	$509,884	$625,000	$811,500		$379,000	$223,494
Cost Recovery	68.9%	51.0%	38.9%	Not Available	72.7%	26.6%

**Parking is estimate as pool is situated in larger park area

SANTA CLARA SWIM CENTER
BENCHMARKING

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PROGRAMS & FEES						
Programs - Approximate Fee Provided If Program Offered						
Lap swim	$4/session	$4-5/session	$2-4/session		$10/session	$3/session
Lessons	$6.50/session	$50-70	$7-10/session	$14/session	$79	$70-$140/mo
Recreational	$4/session	$4-5/session	$2-4/session	none	$5-11/session	$3-4/session
Special Needs	$7/session		$7-10/session		$5-11/session	
Therapy			contract			
Fitness	$7/session	$4-7/session	$7/session		Included with membership	
Camps	$150/week		$275/week		$170	
Special Events	$4/person	$100-$2,000	$6/person	none		$225/hour
Rentals	$2,000	$100-$2,000	$39-$96 + lifesaving staff	none	$1,000/day	
Dryland Classes						
1	Lifeguard training	Does not offer	CPR and First Aid	Competition team training	Does not offer	Does not offer
2	Water safety instruction		Health and safety classes			
3	Basic water rescue					
4	Summer camps					
Team Fees (Lane/Hour Cost)						
Swim - Youth	$2.92	$2.40		$245/mo	$7	n/a
Synchronized	n/a	$5.00		n/a	$7	n/a
Water polo	n/a	n/a			$7	n/a
Masters	$2.92	$2.40		$60/mo (open daily)	$7	n/a
Swim Meet Average Rental Rate (Per Day)	$2,000	$2,000	$1,700		$1,000	

SANTA CLARA SWIM CENTER
BENCHMARKING

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PROGRAMS & FEES						
Number of meet days - 2012	13	12	142	16 (12 Swim, 4 Dive)	15	30
Membership Fee	None	None	None	$100 + 2 fundraisers	$696	$80 + 2 fundraisers and equipment fee
ANNUAL NUMBER OF USES						
2010-2011						
Public Swim	29,374	50,000	103,457	n/a	58,076	19,254****
Lessons	957	3,000	7,729		1,489*****	
Team	Approx. 600	250,000	226,100		10,400	
Water Exercise	4,959	2,000	2,364	n/a	7,000	
Dryland	81	n/a	n/a	n/a	n/a	
2011-2012						
Public Swim	29,840	50,000	102,438	n/a	61,777	18,673****
Lessons	3,059	3,000	8,222		1,746*****	
Team	Approx. 600	250,000	234,450		14,560	
Water Exercise	4,702	2,000	5,784	n/a	8,320	
Dryland	141	n/a	n/a	n/a	n/a	
2012-13						
Public Swim	25,656	50,000	74,194	n/a	56,108	27,219****
Lessons	2,451	3,000	7,913	Approx. 170/season	1,892*****	
Team	Approx. 600	250,000	268,400***	488	15,600	
Water Exercise	4,834	2,000	6,095	205 (masters)	9,150	
Dryland	127	n/a	n/a	n/a	n/a	

***Programs have dryland activities. Typically activities occur in the adjacent park meadow without an additional permit, but these participants are also counted in the team numbers above.

****Public Swim numbers include senior swim, noon hour swim and summer recreation swim hours.

*****Lessons from summer only

SANTA CLARA SWIM CENTER
BENCHMARKING

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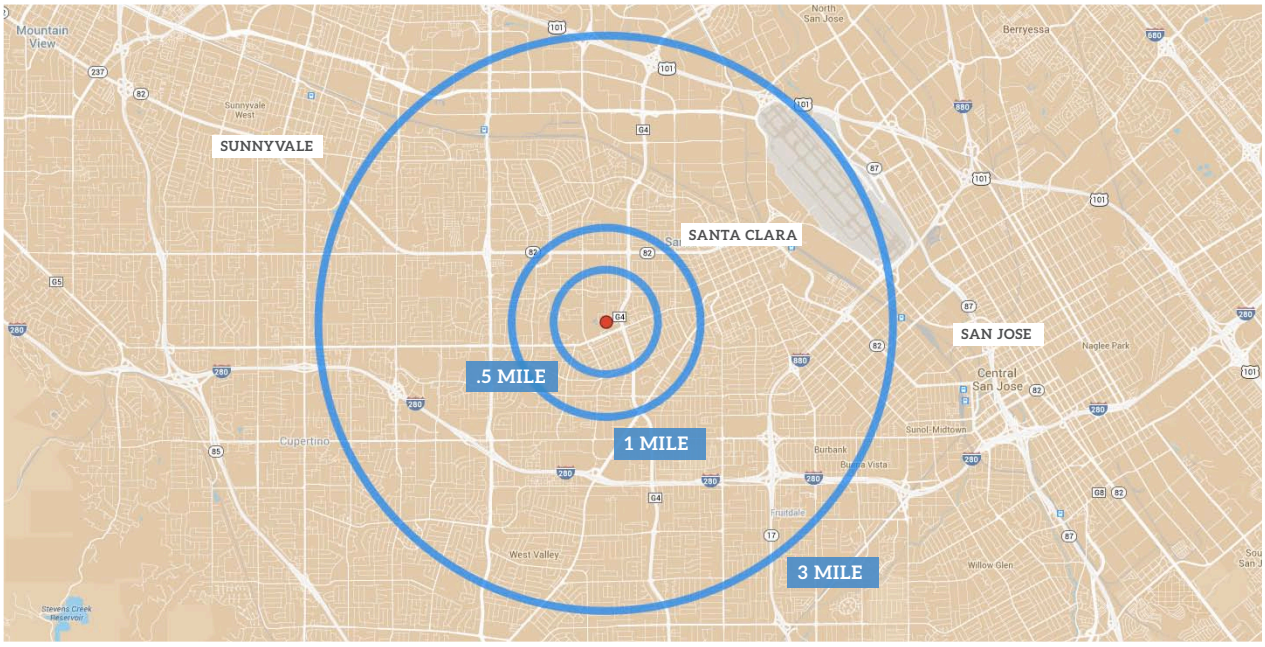
UNMET NEEDS						
1	Lanes in afternoon hours for swim teams & additional public programs	Space at city pools to support waterpolo community		Additional 50-meter pool to host national competitions	Additional competition pool	Beach entry, shallow water pool with play features
2	Tot-friendly equipment such as sprayground or beach entry	Additional space for swim teams		Improved stands and additional shade cover		
3		Year-round swim lessons in indoor warm water pool		Increased storage space		
4		City pools do not meet demand for diving		Dryland space coverage		

COMMUNITY DEMOGRAPHICS

Service Area Map - 3 Mile Radius



POPULATION GROWTH

	CITY OF SANTA CLARA POPULATION	PERCENT CHANGE
2000 Census	102,361	
2010 Census	116,468	13.8%
2011 Estimate	117,835	1.2%
2030 Projection*	140,468	19.2%

* Source: ABAG Projections 2007

POPULATION BY RADIUS

	1/2 MILE	1 MILE	3 MILE
Population	15,469	46,074	259,039

All demographics reported are based on the US Census Bureau 2007-2011 American Community Survey, unless otherwise indicated.

COMMUNITY DEMOGRAPHICS

POPULATION BY AGE

	1/2 MILE 15,469	%	1 MILE 46,074	%	3 MILE 259,039	%
Children	4,149	26.8%	13,602	29.52%	80,629	31.13%
Under 5	1,068	6.9%	3,371	7.3%	19,690	7.6%
5 to 14	1,590	10.3%	5,068	11.0%	29,954	11.6%
15 to 20	1,491	9.6%	5,163	11.2%	30,985	12.0%
Family Forming Adults	7,272	47.0%	22,824	49.5%	127,919	49.4%
21 to 24	2,171	14.0%	8,259	17.9%	47,019	18.2%
25 to 34	2,549	16.5%	7,878	17.1%	43,964	17.0%
35 to 44	2,552	16.5%	6,687	14.5%	36,936	14.3%
Mature Adults	4,048	26.2%	9,648	20.9%	50,491	19.5%
45 to 54	1,723	11.1%	4,451	9.7%	23,877	9.2%
55 to 64	2,325	15.0%	5,197	11.3%	26,614	10.3%
Retirement Age	1,068	6.9%	3,371	7.3%	19,690	7.6%
65 and over	1,068	6.9%	3,371	7.3%	19,690	7.6%

HOUSEHOLDS

	1/2 MILE	%	1 MILE	%	3 MILE	%
Total Households	6,114		18,066		97,986	
Family Households	4,165	68.1%	11,821	65.4%	63,805	65.1%
Families With Children	1,797	29.4%	5,579	30.9%	31,971	32.6%

POVERTY

	1/2 MILE	%	1 MILE	%	3 MILE	%
Families Below Poverty Level	133	3.2%	542	4.6%	3,864	6.1%

COMMUNITY DEMOGRAPHICS

INCOME

	1/2 MILE	1 MILE	3 MILE
Median Income	$95,726	$85,692	$88,852
Per Capita Income	$44,997	$42,062	$40,626

EDUCATIONAL ATTAINMENT

	1/2 MILE	%	1 MILE	%	3 MILE	%
Total Persons 25 Years & Over	11,320		32,472		178,410	
No High School Diploma	948	8.4%	2,462	7.6%	16,795	9.4%
High School Graduate or GED	1,915	16.9%	5,714	17.6%	27,963	15.7%
Some College	2,127	18.8%	6,341	19.5%	31,185	17.5%
Associate's Degree	682	6.0%	2,346	7.2%	12,456	7.0%
Bachelor's Degree	3,406	30.1%	9,187	28.3%	50,665	28.4%
Graduate or Professional Degree	2,242	19.8%	6,422	19.8%	39,346	22.1%

International Swim Center
City of Santa Clara

Space Component	Net Sq. Ft.	Net Sq. Ft. Hall of Fame	Net Sq. Ft. with ISHOF
Wow Entry, Guest Services, Administration			
Entry / Lobby	500		
Grand Entry and Exhibition Space (ISOHF)		1,000	1,000
Guest Services Desk and Access Control	400		
ISC Supervisor Office	150		
Business Services Office	120		
Events and Marketing Office	110		
Guest Service Coordinator Office	100		
Building & Pool Maintenance Technician	110		
Work Room / Supplies / Coffee Bar	240		
Flex Work Space	240		
Lifeguard Break Room	400		
First Aid Room	160		
Storage	300		
Subtotal Entry, Lobby, Administration	2,830	1,000	3,830
International Swimming Hall of Fame			
ISOHF Administrative Suite		1,500	1,500
Museum and Library		3,000	3,000
Public Restrooms		240	240
Storage		400	400
Subtotal ISHOF	0	5,140	5,140
Team Offices			
SC Swim Team	1,000		
SC Synchro Team	500		
SC Dive Team	500		
Office / Work Space (Future Growth)	300		
Shared Work Room	300		
Office Circulation	400		
Subtotal Team Office and Storage	3,000	0	3,000
Team Training			
Synchro Dryland Training (20 person)	900		
Synchro Dryland Training Storage	150		
Wood Floor Studio	1,800		
Wood Floor Studio Storage	350		
Dryland Training 40' x40' (Diving)	1,600		
Strength Training Room	7,000		
Large Multi-Purpose Room for 100	1,000		
Large Multi-Purpose Room Storage	200		
Subtotal Team Office and Storage	13,000	0	13,000

International Swim Center
City of Santa Clara

	Net Sq. Ft.	Net Sq. Ft. Hall of Fame	Net Sq. Ft. with ISHOF
Event Support			
Concessions	1,000		
Concessions Storage	400		
Meet Management / Meeting Room (40 person)	600		
Scorer's Room / Meeting Room	300		
Hospitality Room		600	600
Caterer's Kitchen / Warming		800	800
Subtotal Meet Management	2,300	1,400	3,700
Locker Rooms and Restrooms			
Locker Room Competitive Pools - Men's	1,600		
Locker Room Competitivie Pools - Women's	1,700		
Locker Room Competitive Pools - Men's	1,600		
Locker Room Competitive Pools - Women's	1,700		
Special Needs Changing Rooms (2 @ 110sf each)	220		
Spectator Restrooms - Male and Female	1,000		
Changing, Showers,Toilets - Rec and Instr. Pool	2,000		
Family Changing Rooms (6 @110)	660		
Subtotal Locker Rooms and Restrooms	10,480	0	10,480
Sports Medicine / Assessmemt / Rehabilitation			
Lease Space	1,500	0	1,500
Subtotal Sports Medicine / Assessmemt / Rehab	1,500	0	1,500
Pool Mechanical and Storage			
Pool Heater and Mechanical (15% of surface area)	6,500		
Team Storage (4 rooms at 500sf each)	2,000		
Pool Equipment Storage (Equipment and Furniture	2,000		
Pool Receiving / Maintenance Shop / Laundry	800		
Subtotal Pool Mechanical and Storage	11,300	0	11,300
Total Net Assignable Building Area	**44,410**	7,540	51,950
Grossing Factor (80% efficiency, excludes Mechanical	9,500	1,885	11,400
Total Gross Building Square Footage - Rounded	**53,900**	9,425	**63,400**

THE Sports Management GROUP

International Swim Center
City of Santa Clara

Swimming Pools - Water Surface Area	**Sq. Ft.**
52 Meter 10 Lane All Deep Competition Pool (170' x 82') With Bulkhead Spectator Seating for 2500	13,940
50 Meter Training Pool w/Cross Course (50m x 25y)	12,308
30 Meter Diving and Synchro Pool (30m x 25y) Spectator Seating for 2500	7,382
Spa Pool (8 Person)	160
Instructional pool (6 lane x 25y)	3,600
Water Play Pool	6,000
Total All Pools Water Surface Area	43,389

Pool Mechanical and Chemical	
Pool Heater and Mechanical (15% of surface area)	6,500
Subtotal Pool Mechanical and Chemical	6,500

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