



Counsillman Hunsaker
AQUATICS FOR LIFE

Borough of Topton, Pennsylvania
Swimming Pool Study
December 14, 2020

PROCESS OVERVIEW

Process Overview

In January 2020, the Borough of Tipton commissioned MKSD Architects and Counsilman-Hunsaker (CH) to perform a feasibility study analysis to study the existing condition of the Tipton Pool and to develop renovation and replacement options. Through this process, the MKSD/CH team was contracted to identify and assess the need for a renovated or replaced swimming pool complex, develop several options for consideration that meet the aquatic needs of Borough residents, and develop construction and projects costs to build the facility. Along with the initial capital costs, the annual operational expenses and revenues have been projected.

The goal of the study is to provide the leadership of the Borough with the information they need to make an informed decision about moving forward with the construction and operation of a new Tipton Swimming Pool that will service the recreational, instructional, fitness and competitive aquatic needs of its residents.



Feasibility Study Process



Needs Assessment

- Evaluate area providers
- Research area demographics
- Identify user groups
- Site analysis



Facility Program & Space Requirements

- Develop schematic design options for programming
- Develop project cost estimates



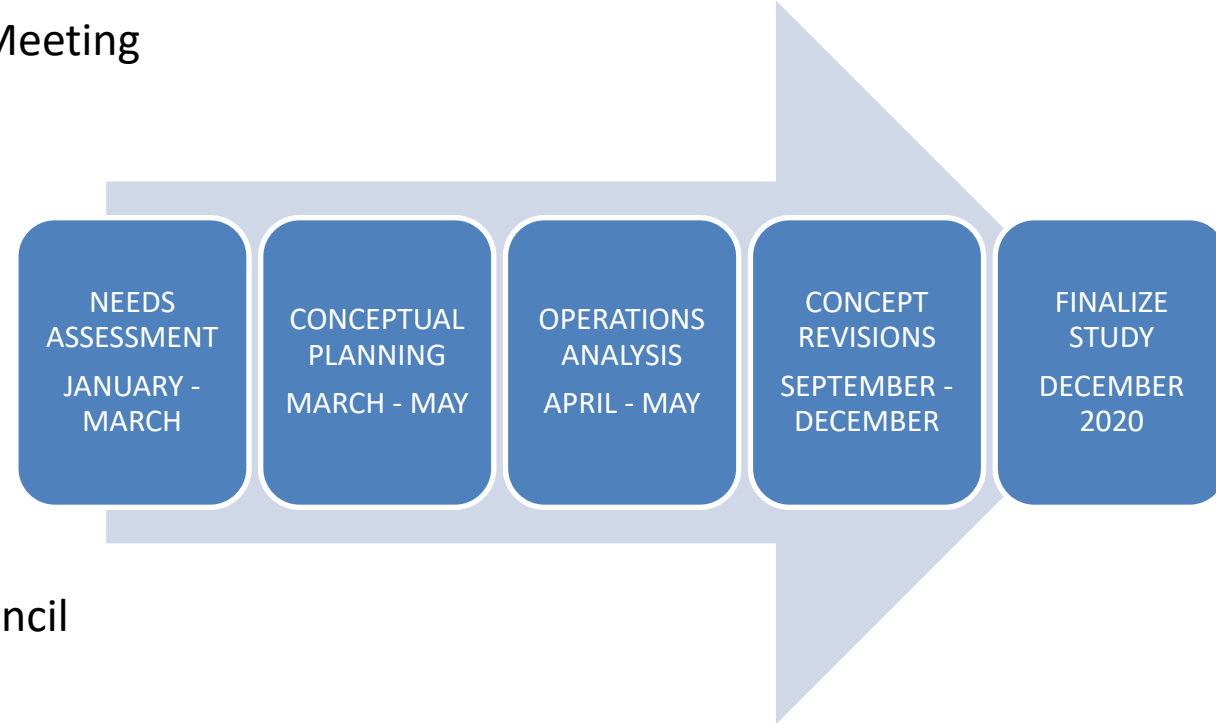
Operations & Business Plan

- Opinion of revenue
- Opinion of operating expenses
- Determine cash flow



Feasibility Study Timeline

- January 2020 Facility Assessment / Pool Committee Meeting
- March 2020 Community Input Survey
- May 19, 2020 Review with Borough Staff
- September 9, 2020 Pool Committee Meeting
- October 12, 2020 Borough Council Presentation
- December 14, 2020 Final Report Submitted to Borough Council



MARKET OVERVIEW

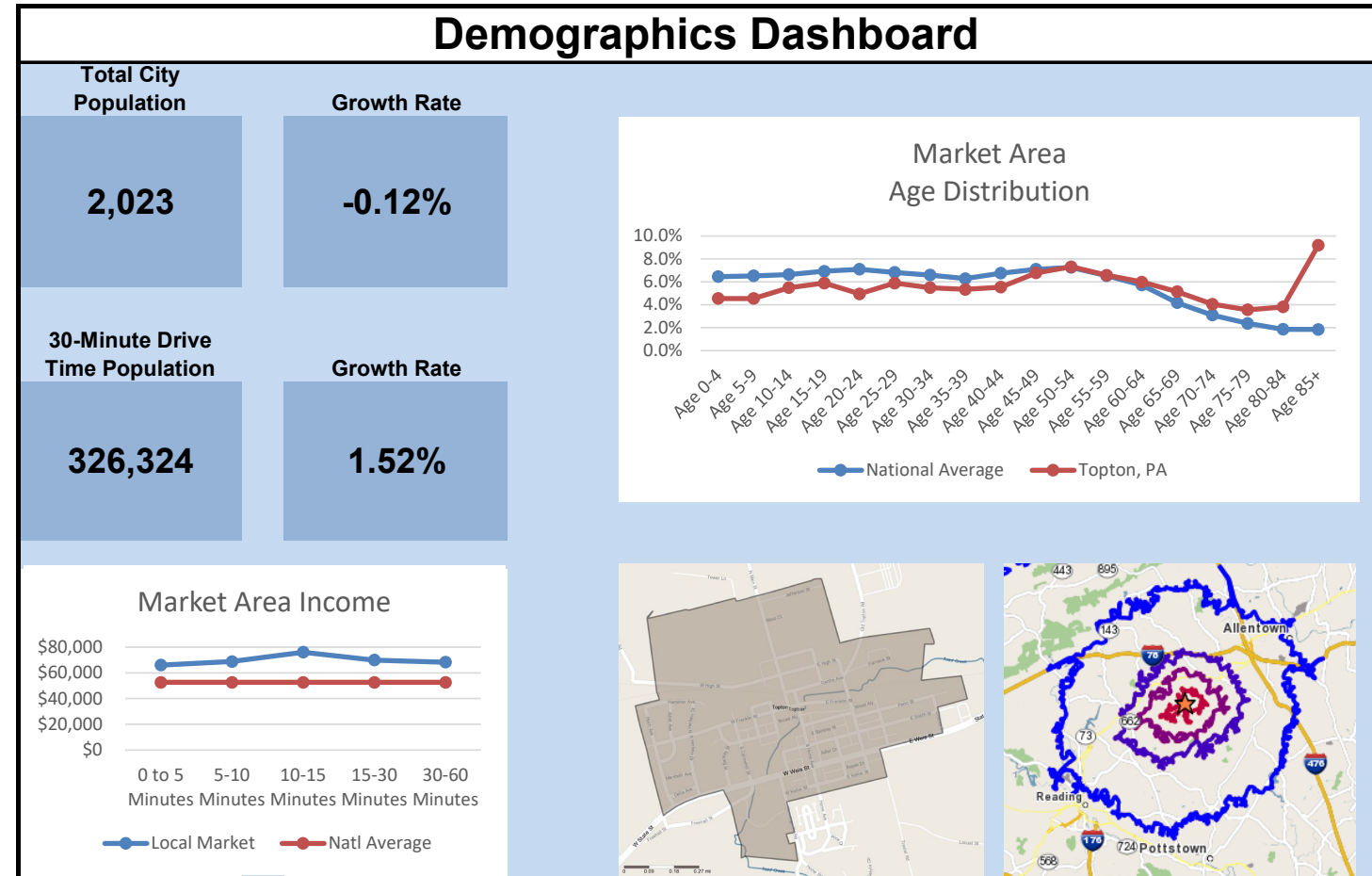
Market Overview

- Factors that can influence attendance include projections for growth/decline of population, income levels, and age groups. Market studies are used to predict how relevant products, services, and fees are to residents. Originating from Topton, the primary area is assumed as a 5-to-30-minute drive-time. A study of demographic patterns in the area is helpful in projecting usage rates. The resident market area has been divided into a distance radius of 5, 10, 15, and 30-minute drive times.
- Age distribution is another population characteristic used to determine the type and level of use of any type of program. The Topton area currently has 13,000 people under the age of 19 within a 15-minute drive, a key demographic for outdoor aquatic facilities.
- To a certain degree, the likelihood of residents to engage in aquatics depends on their ability to pay for admission and program fees. Income ranges from 126% to 145% of the median household national average of \$52,599.



Demographics

- There are currently 2,023 people currently residing in Topton.
- The 30-minute drive time radius population exceeds 325,000 people.
- A key demographic for outdoor aquatic facilities are people under the age of 19. There are 82,000 people in this age range within a 25-mile radius
- Topton contains a higher-than-average number of people age 70-over when compared to the national average
- Income ranges from 126% to 145% of the median household national average of \$52,599 exist within Topton and the surrounding area



Population

MARKET AREA POPULATION BY DISTANCE

Radius	Population						Average Annual Change			
	Last Census		Current Year		5-Year Projection		5-Year		Current Year	
	Number (000's)	Percent of Total	Number (000's)	Percent of Total	Number (000's)	Percent of Total	Number (000's)	Percent Change	Number (000's)	Percent Change
0 to 5 Minutes	4.2	0.2%	4.2	0.2%	4.1	0.2%	0.0	0.0%	0.0	-0.4%
5-10 Minutes	7.2	0.4%	7.3	0.4%	7.2	0.4%	0.0	0.3%	0.0	-0.1%
10-15 Minutes	36.0	2.0%	38.0	2.1%	39.2	2.1%	0.4	1.1%	0.2	0.6%
Subtotal	47.4	2.6%	49.4	2.7%	50.6	2.7%	0.4	0.9%	0.2	0.4%
15-30 Minutes	267.8	14.8%	276.9	15.2%	280.6	15.2%	1.8	0.7%	0.8	0.3%
30-60 Minutes	1,489.9	82.5%	1,489.9	82.0%	1,515.7	82.1%	0.0	0.0%	5.2	0.3%
Subtotal	1,757.7	97.4%	1,766.8	97.3%	1,796.3	97.3%	1.8	0.1%	5.9	0.3%
Total	1,805.1	100.0%	1,816.2	100.0%	1,846.9	100.0%	2.2	0.1%	6.1	0.3%
Topton, PA	2.0		2.0		2.0		0.0	-0.1%	0.0	-0.5%
Source: Alteryx										

Age Distribution

MARKET AREA AGE DISTRIBUTION													
Age Groups	0 to 5 Minutes		5-10 Minutes		10-15 Minutes		15-30 Minutes		30-60 Minutes		Topton, PA		U.S. Age
	#	%	#	%	#	%	#	%	#	%	#	%	Population
Age 0-4	190	4.5%	294	4.0%	2,124	5.6%	14,719	5.3%	85,814	5.8%	92	4.5%	6.5%
Age 5-9	196	4.7%	317	4.4%	2,221	5.8%	16,081	5.8%	91,580	6.1%	92	4.5%	6.5%
Age 10-14	233	5.6%	360	5.0%	2,261	6.0%	17,336	6.3%	97,010	6.5%	111	5.5%	6.6%
Age 15-19	246	5.9%	513	7.1%	3,986	10.5%	18,407	6.6%	96,308	6.5%	119	5.9%	6.9%
Subtotal	865	20.6%	1,484	20.4%	10,592	27.9%	66,543	24.0%	370,712	24.9%	414	20.5%	26.5%
Age 20-24	216	5.2%	1,006	13.9%	4,391	11.6%	17,245	6.2%	89,770	6.0%	100	4.9%	7.1%
Age 25-29	246	5.9%	391	5.4%	2,087	5.5%	16,648	6.0%	90,791	6.1%	119	5.9%	6.8%
Age 30-34	225	5.4%	323	4.4%	2,174	5.7%	16,261	5.9%	92,260	6.2%	111	5.5%	6.6%
Age 35-39	220	5.2%	346	4.8%	2,431	6.4%	16,710	6.0%	92,167	6.2%	108	5.3%	6.3%
Age 40-44	229	5.5%	351	4.8%	2,180	5.7%	16,191	5.8%	89,109	6.0%	112	5.5%	6.8%
Age 45-49	283	6.7%	441	6.1%	2,263	6.0%	18,124	6.5%	100,900	6.8%	137	6.8%	7.1%
Age 50-54	314	7.5%	525	7.2%	2,319	6.1%	19,883	7.2%	107,453	7.2%	148	7.3%	7.3%
Age 55-59	301	7.2%	551	7.6%	2,308	6.1%	20,791	7.5%	108,336	7.3%	133	6.6%	6.5%
Age 60-64	269	6.4%	467	6.4%	2,007	5.3%	18,567	6.7%	96,088	6.4%	121	6.0%	5.7%
Age 65-69	233	5.6%	415	5.7%	1,768	4.7%	15,957	5.8%	80,196	5.4%	104	5.1%	4.2%
Age 70-74	186	4.4%	349	4.8%	1,377	3.6%	12,285	4.4%	61,473	4.1%	82	4.1%	3.1%
Age 75-79	149	3.6%	227	3.1%	875	2.3%	8,411	3.0%	41,909	2.8%	72	3.6%	2.4%
Age 80-84	144	3.4%	172	2.4%	612	1.6%	6,156	2.2%	30,451	2.0%	77	3.8%	1.9%
Age 85+	314	7.5%	214	2.9%	602	1.6%	7,110	2.6%	38,305	2.6%	186	9.2%	1.9%
TOTAL:	4,194	100.0%	7,262	100.0%	37,986	100.0%	276,882	100.0%	1,489,920	100.0%	2,024	100.0%	100%
Median Age	46.8		41.2		34.5		41.6		40.5		46.8		37.0
Source: Alteryx													

Income

MARKET AREA INCOME				
Radius	Per Capita Incomes		Median Household Incomes	
	Dollars	Index	Dollars	Index
0 to 5 Minutes	\$35,548	1.34	\$66,058	1.26
5-10 Minutes	\$34,900	1.32	\$68,755	1.31
10-15 Minutes	\$34,734	1.31	\$76,113	1.45
15-30 Minutes	\$36,956	1.40	\$69,937	1.33
30-60 Minutes	\$35,431	1.34	\$68,252	1.30
Topton, PA	\$33,193	1.25	\$66,268	1.26
Total U.S.	\$26,464	1.00	\$52,599	1.00
Source: Alteryx				



Area Swimming Pools



Topton Pool
205 S. Callowhill St.
Topton, PA 19562



Kutztown Pool
10 minutes, 6.2 miles from site



Fleetwood Community Pool
13 minutes, 7.8 miles from site



Macungie Park Pool
19 minutes, 10.2 miles from site



Alburtis Area Community Pool
11 minutes, 6.2 miles from site



Applewood Community Pool
22 minutes, 11.2 miles from site



Bally Community Pool
20 minutes, 12.5 miles from site



Boyertown Swimming Pool
28 minutes, 18 miles from site

Area Swimming Pools



Antietam Pool
28 minutes, 18.9 miles from site



Cedar Beach Pool
27 minutes, 16.2 miles from site

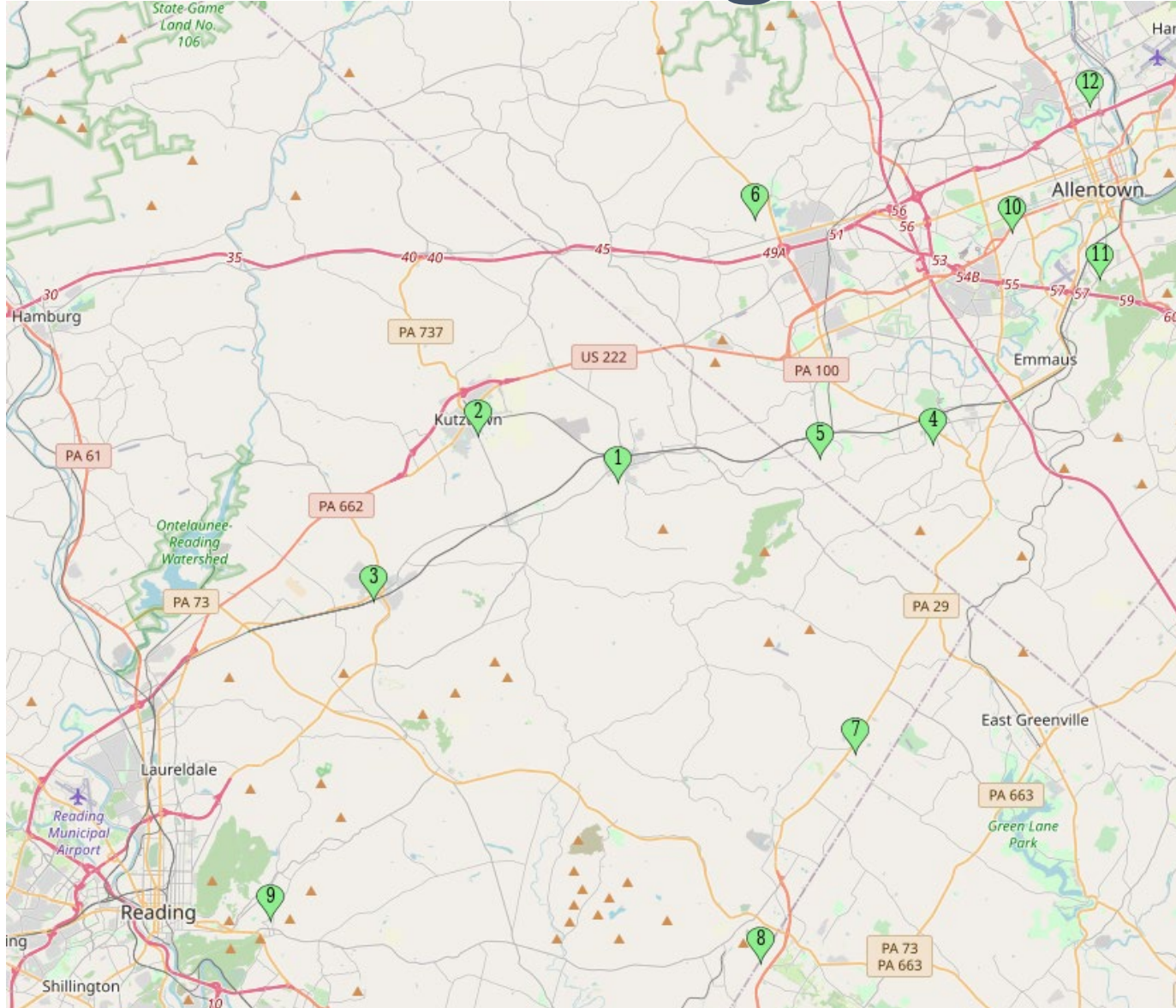


Mack Park
30 minutes, 19 miles from site



Jordan Park Pool
28 minutes, 17.8 miles from site

Area Swimming Pools



	Facility
1	Tipton Memorial Pool
2	Kutztown Pool
3	Fleetwood Community Pool
4	Macungie Park Pool
5	Alburtis Area Community Pool
6	Applewood Community Pool
7	Bally Community Pool
8	Boyertown Swimming Pool
9	Antietam Pool
10	Cedar Beach Pool
11	Mack Pool
12	Jordan Park Pool



EXISTING POOL ASSESSMENT

Assessment Summary

The Topton Community Park Swimming Pool is approaching 65 years of age and has seen significant usage during its time. During the summer of 2019 it had over 5,000 visitors with a daily average of close to 100. Because of this usage, there are many areas that need an update and/or renovation in order to keep the facilities operating at a sustainable level. The swimming pool facility was on par with industry standards when it opened in 1956. Since then, many new features and attractions have been developed, and building and health codes have changed significantly in the past 50 years. The pool mechanical system have issues that need to be addressed in the near future, and both swimming pools have critical issues in regards to the pool structure, turnover rates, Americans with Disabilities Act compliance, shifting deck and trip hazards.

As pools age they tend to require more regular care to remain open. Due to restricted budgets, pool operators are often required to keep the pool operational with small to medium repairs over the course of several years. For this reason, the Borough is looking at long-term goals that need to be considered to maintain an excellent aquatic experience for its residents.

As with other pools built at this same time, they are facing both physical and functional obsolescence. Physical obsolescence refers to physical issues such as equipment that needs to be replaced or is not operating as designed. Functional obsolescence describes the pools meeting the wants and needs of the community.



Assessment Summary

While the pools are still functional for the summer swim season and providing aquatic experiences for the Township community, the facility is showing signs of its age, particularly in the mechanical room, and lack present-day aquatic center amenities such as moving water, children's play structures, and separate modern-day, compliant pools for young children. If the facilities do not undergo a substantial renovation or replacement within the next few years, the Township can expect to see ongoing capital costs associated with the pool's continued operation.

Counsilman-Hunsaker would put the lifespan of an outdoor aquatic facility in the range of 30-40 years, depending on a variety of factors including quality of construction, the presence of a preventative maintenance plan, climate, amount of usage, etc. Seeing that the Community Park Swimming Pool has far exceeded this lifespan, it is our recommendation that a complete replacement be considered by the Borough of Topton.



Topton Pool Information

Construction Date	1956
Length	Varies
Width	Varies
Surface Area	+/- 7,200 SF (main pool) +/- 1,200 SF (children's pool)
Perimeter	488 feet (main pool) 148 feet (children's pool)
Lanes	Six 25-yard lanes
Water Depth	3 feet to 12 feet (main pool) Zero-entry to 1 feet, 6 inches (children's pool)
Pool Volume	285,000 gallons (main pool)
Flow Rate:	Not observed
Turnover:	Not observed



Assessment Summary

- There were observable cracks in the pool surface, and several areas where the concrete has been patched in recent years. The pool shell is from the original construction in 1956 making it 64 years old. Staff report the concrete shell is only 3 inches thick, well below the current standard for a concrete pool shell design.
- The paint has worn off of the concrete surface in several places exposing the concrete pool shell and is a safety concern with sharp edges for the pool guests' feet.
- The island in the pool was installed in 2006 during the last renovation and staff report it has created water loss at the expansion joint. Staff uses flex seal to mitigate water loss during the swim season.
- The deck is in poor condition, showing significant heaving and settling around the perimeter of the pool. Large cracks exist around skimmer baskets, ladders and throughout the entire deck area. There are several areas where the uneven concrete poses a safety and trip hazard to pool guests.



Assessment Summary

- Sodium Hypochlorite (liquid chlorine) is the sanitizer used for this facility and muriatic acid was observed as the pH buffer. These two chemicals are located together within the pump rooms for both the main pool and children's pool. A separate dedicated and ventilated chemical storage room for both the sanitizer and pH buffer is recommended and is the current industry standard.
- The main pool uses Mer-Made sand filters for its filtration. This system was installed during the 2006 renovation. Staff report these filters do not have any noticeable leaks. CH typically assigns a lifespan of 15-20 years for a pool's mechanical system. These filters should be replaced during the pool's next renovation or replacement.
- Staff report that some of the pool's original piping has been replaced over the years. If some of the original cast iron piping is still in use that could be a cause of the pool's water loss. All piping and should be replaced in a renovation.
- The current industry and CH design standard is for the perimeter overflow system and the main drain to be able to handle 100% of the pool's flow. The current overflow system configuration, size and number of gutter dropouts and return piping do not allow for this standard.



Assessment Summary

- While the existing tot pool does have shallow water and a mushroom feature, a renovation could make it better meet the modern expectation for a children's pool with interactive children's water features. The tot pool does not have a mechanical system that meets industry design standards, and there is no Ultraviolet Treatment (UV) System on the pool. It has the original pool filter from the 1990s. UV has been shown to be highly effective against chlorine resistant pathogens like Cryptosporidium and Giardia; as well as the vast majority of bacteria, viruses, yeast, and mold.
- Staff report the diving board and waterslide are functional for their recreational purposes, though a larger waterslide would be welcome by staff and pool users. A 14-foot to 22-foot-tall waterslide with open and enclosed flumes should be considered as a future addition to the Community Park Pool.



Existing Pool Financials

Revenues

Account Code / Description

2019			2020
Budgeted	YTD	Remaining	Budgeted
\$ -		\$ -	\$ -
\$ 80.00	\$ 192.07	\$ 112.07	\$ 200.00
\$ 34,000.00	\$ 33,491.50	\$ (508.50)	\$ 34,000.00
\$ 26,000.00	\$ 30,187.00	\$ 4,187.00	\$ 28,000.00
\$ 12,000.00	\$ 13,603.50	\$ 1,603.50	\$ 13,000.00
\$ 750.00	\$ 1,095.00	\$ 345.00	\$ 1,000.00
\$ -	\$ -	\$ -	\$ -
\$ 300.00	\$ 72.00	\$ (228.00)	\$ 150.00
\$ 350.00	\$ 259.39	\$ (90.61)	\$ 300.00
Total Revenues	\$ 73,480.00	\$ 78,900.46	\$ 76,650.00



Existing Pool Financials

Expenses		2019			2020
Account Code / Description		Budgeted	YTD	Remaining	Budgeted
9	452.110 Swim Team Contribution	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00
10	452.115 Salaries - Tipton Memorial Pool	\$ 36,000.00	\$ 35,871.40	\$ 128.60	\$ 37,000.00
11	452.116 Salaries - Pool Side Café	\$ 7,000.00	\$ 9,511.34	\$ (2,511.34)	\$ 7,500.00
12	452.186 Clothing Allowance - Uniforms / Staff Equipment	\$ 2,500.00	\$ 4,325.00	\$ (1,825.00)	\$ 2,500.00
13	452.192 FICA	\$ 3,289.50	\$ 3,555.24	\$ (265.74)	\$ 3,404.25
14	452.194 Unemployment Compensation	\$ 2,000.00	\$ 2,323.72	\$ (323.72)	\$ 2,200.00
15	452.195 Workers Compensation	\$ 750.00	\$ 701.00	\$ 49.00	\$ 750.00
16	452.210 Office & Cleaning Supplies	\$ 500.00	\$ 442.00	\$ 58.00	\$ 500.00
17	452.222 Chemicals	\$ 5,500.00	\$ 4,456.92	\$ 1,043.08	\$ 6,000.00
18	452.229 Pool Side Café Supplies	\$ 750.00	\$ 948.84	\$ (198.84)	\$ 750.00
19	452.230 Pool Side Café - Pepsi / Beverage Orders	\$ 1,250.00	\$ 1,704.79	\$ (454.79)	\$ 1,500.00
20	452.231 Pool Side Café - Food / Ice Cream Orders	\$ 5,750.00	\$ 6,276.60	\$ (526.60)	\$ 6,000.00
21	452.316 Professional Services - Water Testing	\$ 1,250.00	\$ 1,380.00	\$ (130.00)	\$ 1,400.00
22	452.341 Advertising	\$ 100.00	\$ -	\$ 100.00	\$ 100.00
23	452.351 Insurance - Property	\$ 92.00	\$ 76.00	\$ 16.00	\$ 80.00
24	452.352 Insurance - Liability	\$ 100.00	\$ 40.00	\$ 60.00	\$ 50.00
25	452.372 Maintenance & Repairs	\$ 2,500.00	\$ 3,712.42	\$ (1,212.42)	\$ 2,000.00
26	452.454 Music / Entertainment Vendors	\$ 1,050.00	\$ 1,050.00	\$ -	\$ 1,050.00
27	452.457 Permits, Licenses, Professional Reporting	\$ 82.00	\$ 82.00	\$ -	\$ 82.00
28	452.750 Equipment Purchases	\$ 1,000.00	\$ 262.28	\$ 737.72	\$ 2,000.00
29	489.100 Miscellaneous Expense	\$ 500.00	\$ 165.03	\$ 334.97	\$ 500.00
Total Expenses		\$ 73,063.50	\$ 77,984.58		\$ 76,466.25
Surplus/Deficit		\$ 416.50	\$ 915.88		\$ 183.75



KICKOFF MEETING NOTES

Meeting Notes

- Current pool operations
 - Lap lanes are heavily used during morning and evening hours
 - Saturday mornings have 4-5 swimmers
 - Swim team averages 50 swimmers per summer, lose swimmers to year-round swimming in Parkland or Boyertown
 - Swim practice from 8:00 a.m. to noon, evening practice two nights a week
 - Membership Rates: Non-Borough \$300/family, Resident \$250/family
 - Daily rate is \$10/\$8 (adult/child)
 - 5,200 total visits during the summer of 2019



Meeting Notes

- Pool Improvements
 - Improve entrance to pool area
 - Year-round swimming preferred by community
 - Tri-valley swimming needs home pool for meets
 - Scouts in area need pool for swim badges
 - Area to rent out the pool for private parties
 - Family friendly environment needed
 - Separation of swimming pools
 - Need amenities to cater to 12-15-year-olds
 - Need new lifeguard room and check-in area
 - Concession stand
 - Wet deck/adult lounge area
 - Zero entry, create an experience: get new people and keep them
 - Individual pools for specific activities/groups, attractions that are going to be lasting



Meeting Notes

- Task force list of facility preferences
 - Gymnasium for multiple sports
 - Available for practices
 - Fitness classes
 - Weight Room
 - Game Room: pool table, foosball, Ping-Pong, ski ball, shuffle tables, video games
 - Archery
 - Theater Room with Stage
 - Classrooms (cooking, art, etc.)
 - Ropes course
 - Trampoline room
 - Bowling Alley
 - Rock climbing
 - Rentable Party Room
 - Vending Machines
 - Youth Hang Out Area
 - Move Library to building
 - Tennis Courts
 - Handball Courts



Meeting Notes

- Future opportunity
 - Potential partnership with Tri-Valley YMCA
 - Lehigh Valley Hospital has showed interest in an indoor pool
 - Biggest concern for the Borough is the sustainability factor



AQUATIC TRENDS

Aquatic User Groups

Recreation



Competition



Instruction



Wellness & Therapy



Recreation

Recreational Swimmers

Tots

Families

Teens



Warm Water



Shallow – Medium Depth



Recreation

Successful aquatic centers combine creative water play areas for various age groups in a safe, friendly atmosphere.

While aquatic recreation has become much more age-defined, attractions have age limitations and appropriateness due to elements of thrill and capabilities. Tots enjoy shallow pools with gentle water features and play areas tucked securely out of the way of the more active areas. Once children grow out of the tot stage, they enjoy romping in zero-depth recreation pools, making their adventurous way across lily pad walks, and climbing on participatory play features with “just-their-size” waterslides.

Older children speed down flume and drop slides and enjoy larger water play structures. Teens enjoy gathering spots like action islands with access to deep water pools and more adventurous waterslides. Lazy rivers and current channels cater to most demographics while spas and lap lanes are geared towards adults.



Recreation Features



Leisure Pool

Free-form leisure pool with shallow water from zero-depth to four feet, allowing adults and children to interact.



Zero-Depth Entry

Entry to pool simulates an ocean beach, where the pool bottom slopes gradually toward the deeper water.



Play Feature

Multi-level, interactive structure located within the leisure pool. Water sprays, bridges, tunnels, and slides are options



Current Channel

Part of the leisure pool and usually 6-8 feet wide. Used for water walking and adults who seek non-programmed exercise.



Lazy River

Guests ride inner tubes on typically 8-12 foot wide river that travels 3 mph.



Water Vortex

Water jets propel water in circular motion, allowing children to play in swirling water.



Waterslides

Curved, straight, steep, or gentle gradients allow for family-friendly to intense experiences.



Swirl Slide

Riders shoot down a slide, swirl around in funnel, and drop to the center of a waiting catch pool below.

Recreation Features



Family Slide

For “in-between” children who are too big for kiddy slides but too small for larger slides.



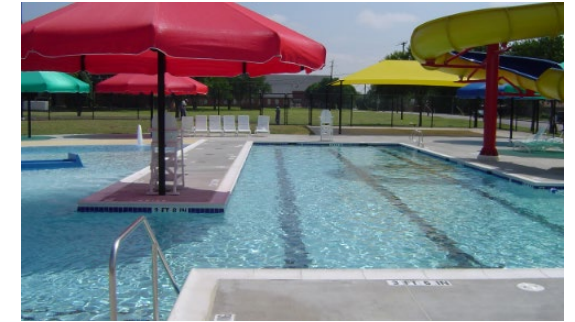
Mat Racer

Multi-lane waterslide with run-out where guests exit at ground-zero.



Drop Slide

Slide that allows guests to freefall drop into the water.



Lap Lanes

Enables fitness lap swimming and water walking for adults and seniors.



Deep Water Diving

Flexible springboard in 1-meter or 3-meter for experienced swimmers and diving lessons.



Water Walks

Floating foam walkway that is tethered to the bottom of the pool with a spun braided rope or cargo net attached.



Flow Rider

Artificial surfing environment that uses high-output pumps to produce flow of water.



Large Themed Play Structure

Water play gym for entire family that is themed as jungle, pirate cove, rainforest, or others. Slides, waterfalls, and water features.

Recreation Features



Tumble Buckets

Create individual play stations in shallow ends of pool. Cone-shaped buckets fill with water and then spill.



Climbing Wall

Kids' wall that allows them to climb and then land gently in water.



Shade Structures

Fabric umbrellas in various colors that allow cover from the sun.



Themes

Themed fantasy retreat in specific design.



Additional Support Spaces

Bathhouses with lockers, showers, changing rooms, restrooms. Party rooms.



AQUATIC USER GROUPS

Recreation



Competition



Instruction



Wellness & Therapy



COMPETITION

Summer Swim Team is a great way to introduce children to the life-long sport of swimming!

A competition pool must be 25 yards or 25 meters for short-course events and 50 meters for long-course events. USA Swimming and FINA sanction short-course 25-meter as well as long-course 50-meter competitions. Depending on the level of competition, a minimum of six lanes is required, but eight lanes are expected to better allow for larger heats. High schools, USA Swimming, the YMCA, and NCAA conduct short-course 25-yard competitions. For high school and NCAA events, a pool must have a minimum of six lanes, each at least seven feet wide. Several current standards require six feet or more of water depth beneath starting blocks. While some shallow water is acceptable, water depths of two meters or more “is required” as per applicable rules.

Today, nine governing bodies sanction meets and matches in their respective sports, including: USA Swimming, National Federation of State High School Associations (NFSHSA), National Collegiate Athletic Association (NCAA), Federation International de Natation Amateur (FINA), USA Water Polo, USA Diving, USA Synchronized Swimming, USA Masters Swimming, YMCA.



Aquatic Fields of Play

Competition Swimmers

Training space

Competition Space



Cool Water



Medium – Deep Depth



Aquatic User Groups

Recreation



Competition



Instruction



Wellness & Therapy



Instruction

Learn to swim, life safety skills

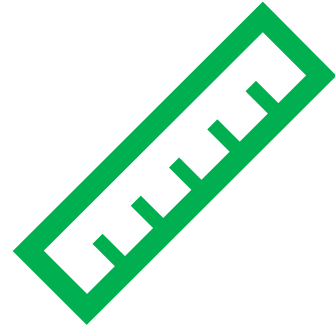
Lifeguard instruction

Survival swimming

Scuba



Warm Water



Shallow – Medium Depth



Instruction

According to the Centers for Disease Control, more than one in five people who die from drowning are children age 14 and younger.

For every child who dies from drowning, another four receive emergency care for nonfatal submersion injuries, which can cause brain damage that may result in long-term disabilities, including memory problems, learning disabilities, and permanent loss of basic functioning.¹

A well-run water lesson program is essential in introducing young swimmers to safe aquatic skills that can be used throughout their lives. By offering the community a comfortable, controlled aquatic environment, swimming and diving lessons can become an enjoyable learning experience. There are many different types of water safety lessons that can teach children not only how to swim and dive but how to survive in adverse water conditions.

From small watercraft instruction to learn to swim, water safety is an integral part of any community. Many will go on to formal competitive aquatic programs in school or age-group swimming programs. Some will excel to become state champions, which can lead to college scholarships and national-level competition.

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



Aquatic User Groups

Recreation



Competition



Instruction



Wellness & Therapy



Wellness

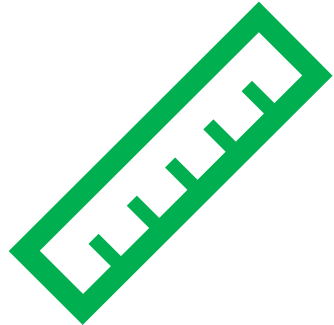
Fastest growing aquatic user group

Therapy programs

Water aerobics classes



Warmest Water



Shallow – Medium Depth



Aquatic Wellness

The more often the pool can be utilized for group activities for participants and spectators, the more likely the aquatic facility will be “alive” day in and day out. .

The types of activities that tend to draw a crowd are participatory, measurable, exciting, and often challenging – but not always so challenging that only the elite can participate. Activities can be tailored to different ages, sizes, and/or skill levels.

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

The older adult market can be a large, affluent market willing to participate in water fitness, wellness programming, and other recreation opportunities. This diverse age group from 55 to 90+ includes sub-groups of which some are still working, some have children in college, and some are focusing on retirement, grandkids, and wellness.

Consequently, seniors can be willing, enthusiastic participants if certain requirements are met. They typically feel uncomfortable in an environment with teens and generally respond better to strictly defined programming of well-structured activities such as water aerobics, arthritis water exercise, water walking, physical therapy, adult swim lessons, ‘Save a Life’ workshops, lap swimming, and Masters swimming.



Marketing

Many marketing efforts will focus on the sales budget, developing an easy and concise means of explaining activities and fees to users, and creating a simple protocol for scheduling rentals and other events.

Branding refers to the summation of all the amenities—state-of-the-art facilities, attractions, and programming—in an eye-appealing package with a competitive advantage. Strong aesthetic visuals include a cohesive logo, website, brochures, video spots, and staff uniforms.

Competitive advantages may include cross-generational multiplicity, daily admission fees versus membership fees, cultural diversity, or perhaps the facility is the only championship venue in the region.

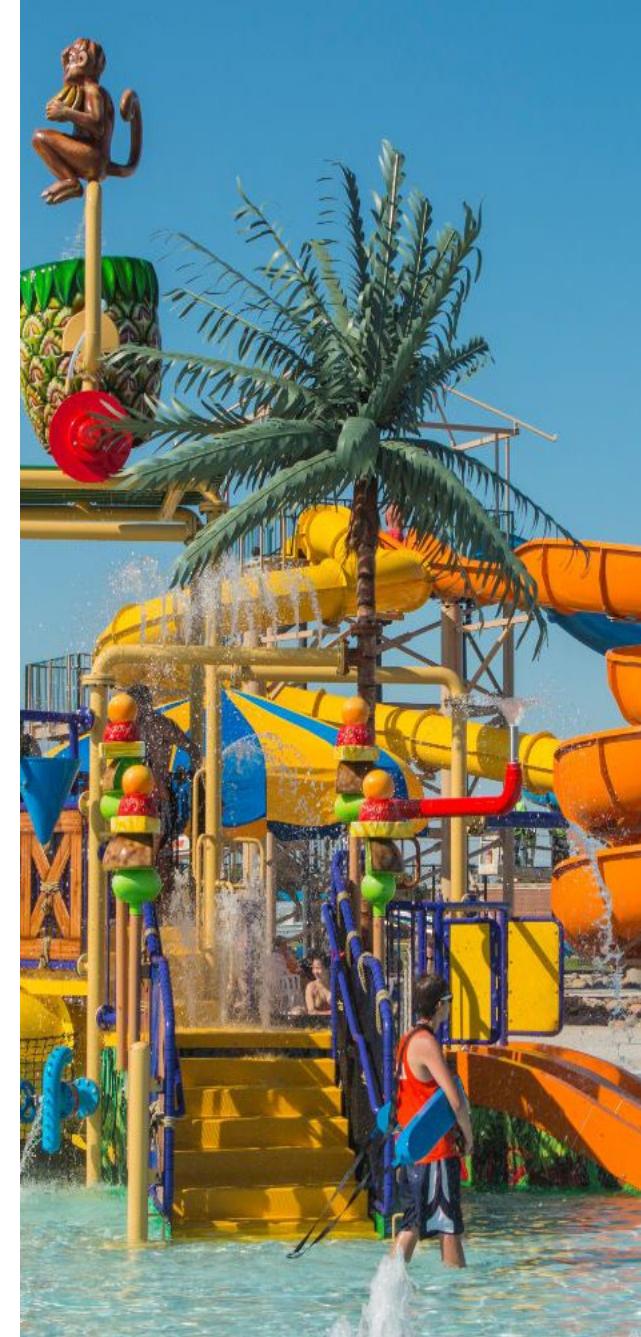
Marketers understand their target market—a vital investment to success—by identifying potential user groups while developing a clear message that explains how the aquatic center can fulfill their needs. Marketers define the identity and mission (sell the experience) by branding around the core competencies of the facility.

They continue to benchmark successful recreation providers who are meeting the needs of a market segment and generating demand, while finding what makes it work and determining what would make it better. Their single most important ingredient is customer relationships (getting them and gaining their loyalty).

Valuing customers and their opinions gives users a sense of ownership and pride in the facility, a perfect combination for continued word-of-mouth promotion.

To gain customer ideas:

- Identify user groups and verify that the message of each marketing campaign is being successfully communicated.
- Ask for feedback through focus groups and surveys of programs
- Evaluate customer feedback to measure how users and nonusers view the image of the facility. Use the information to determine current levels of satisfaction, program fulfillment, and future needs.
- Make quantitative and qualitative improvements based on data
- Set objectives for improvement to increase market share.
- Identify resources and means of implementation by listing key action plans and cycle times.
- Brand services with consistency; position each service to fit the market segment and promote the experience (benefit); people buy benefits.



Marketing Plan

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

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



Marketing Methods

Traditional advertising such as program brochures, school flyers, visual displays, newspaper, radio, and television can target specific campaigns. As a not-for-profit entity, various local media outlets represent a valuable opportunity for free or low-cost publicity. Develop public relation contacts with local broadcast and print media by submitting articles or suggesting topics on the aquatic center's activities and services, including issues involving education and accident prevention.

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

From your website itself to your online branding assets -- digital advertising, email marketing, online brochures, and beyond -- there's a huge spectrum of tactics and assets that fall under the umbrella of digital marketing. And the best digital marketers have a clear picture of how each asset or tactic supports their overarching goals.

Assets

- Your website
- Infographics
- Interactive tools
- Social media channels (Facebook, LinkedIn, Twitter, Instagram, etc.)
- Earned online coverage (PR, social media, and reviews)
- Online brochures and look books
- Branding assets (logos, fonts, etc.)

Tactics

- Search Engine Optimization (SEO)
- Content Marketing
- Inbound Marketing
- Social Media Marketing
- Pay-Per-Click (PPC)
- Affiliate Marketing
- Native Advertising
- Marketing Automation
- Email Marketing
- Online PR



Bundling Amenities

Locating aquatic centers adjacent to parks, schools, businesses and transportation hubs promotes accessibility. Bundling civic destination points can encourage customers to extend the duration of their visit, nurture community identity, and increase operational efficiency for those agencies responsible for park maintenance and facility security by minimizing demand on parking lots, access roads, and traffic signals.

If the site has an existing recreation facility, utilities more than likely are already in place. Electricity, natural gas, water and sewer services can be very expensive to introduce to a site from main trunk lines, especially if those lines are several miles away. Because bringing utilities to the project site has no programmatic or recreation value, the adjacency and availability of existing utilities can dramatically and positively impact site development costs with little or no negative impact to the end user. This allows the bulk of construction monies to be allocated for recreational improvements.

Many communities choose to co-locate outdoor and indoor facilities to share spaces without either facility interrupting the operations of the other. For example, a separate outdoor entrance to an aquatic center can accommodate patrons to that facility, minimizing congestion in the main building. Plans can be made for locker rooms to support both outdoor and indoor spaces, eliminating redundancy.

Useful promotional tools include partnerships with local business centers, which can generate valuable word-of-mouth appeal for the facility. As noted, an aquatic center's economic well-being often depends on its proximity to well-traveled roads, highways and transportation hubs. Sites located in valleys or on hillsides adjacent to major highways can be developed into exciting destination points.



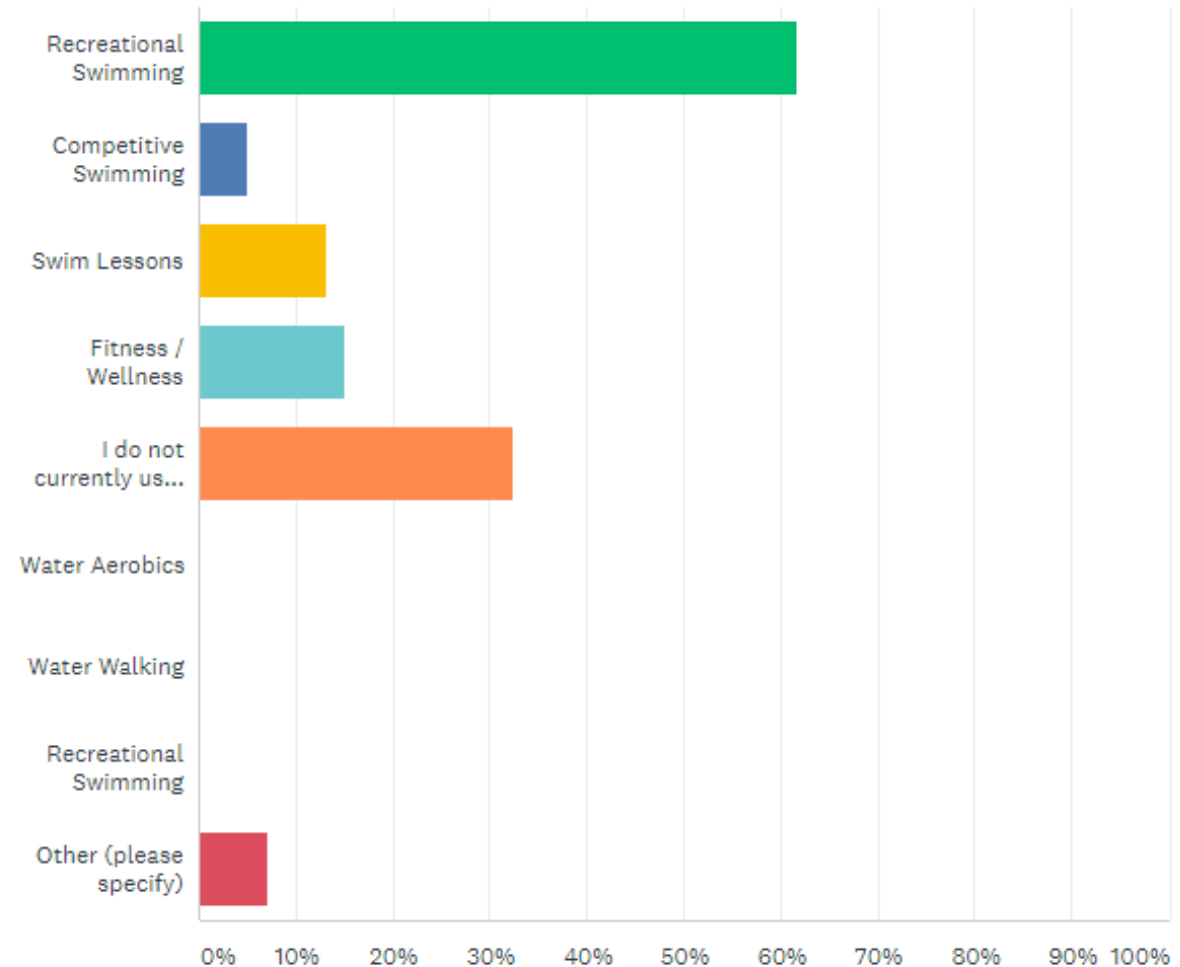
COMMUNITY INPUT

Q1

For what purposes do you currently use the Tipton Pool? Please check all that apply.

Answered: 99 Skipped: 1

- Majority of respondents indicated they use the Tipton Pool for recreational swimming
- Swimming lessons and fitness next highest response rate

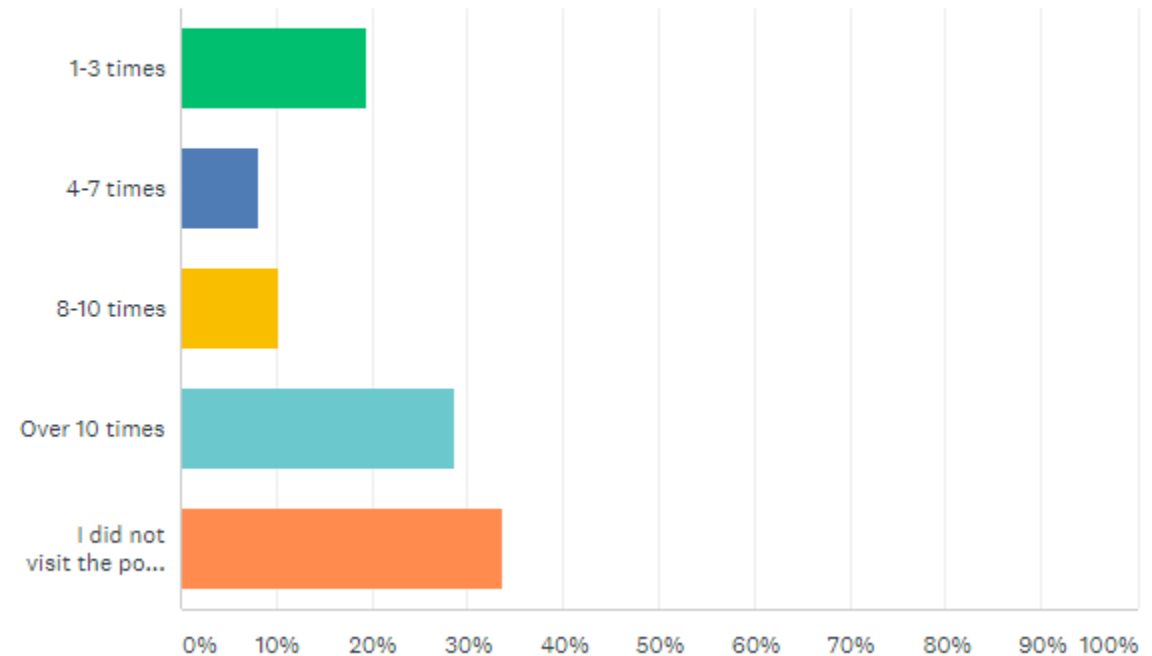


Q2

- Majority of respondents indicated they do not visit the Topton Pool during the summer season
- Approximately 30% of respondents visit it more than 10 times per season

How many times did you visit the Topton Pool during the summer of 2019?

Answered: 98 Skipped: 2



Q3: If you did not visit the pool during the summer of 2019, please explain why.

Just too busy last summer

Cost of family season pass.

Have pool at home

When they "redesigned" the pool...I did not care to go back.

Kids have all grown up.

Only use this pool for my son to go see his friends

I am not a big swimmer. Going forward as my grandchildren are getting older I might take them

Senior Citizen and no longer swim

I would visit the pool if there would be packages. I feel the price is to much for one visit. I come with my nephews but don't swim. Why charge the same amount for everyone if they are only coming to watch someone.



Q4: What is your favorite amenity of the Tipton Pool?

Lap lanes for people who are interested in swimming laps without interruption

Always clean, my daughter loves the kids area.

It's nice to have a snack bar and my children Love the slide and diving board.

I like that there is a firm divider between the shallow and deep end. Some pools just have ropes and it's nice to have a definite barrier. My kids also like the snack shop, sliding board, and diving board.

Allowing the daycare to bring the children swimming during the week. My grand daughter love it!

The big, wide steps at the shallow end are great for little kids and lounging parents.

I used to enjoy the social aspect of family nights.

I like how kid friendly it is for my two year old, how clean it is and very convenient for us because we live down the street

Local events that take place there

Middle school field trips



Q5: What is your least favorite amenity of the Tipton Pool?

I wish there were a few more shaded areas for when you are sitting out of the pool.

Not enough shade to keep little ones out of the sun

Snack area

Wish the main pool didn't have the divider on the middle.

The size, needs a diving board that can be used for competitive diving

Nothing unfavorable!

In ability to see all children when entering and exiting since it's through the bathrooms

No chairs. Not enough seating

Tiny parking lot

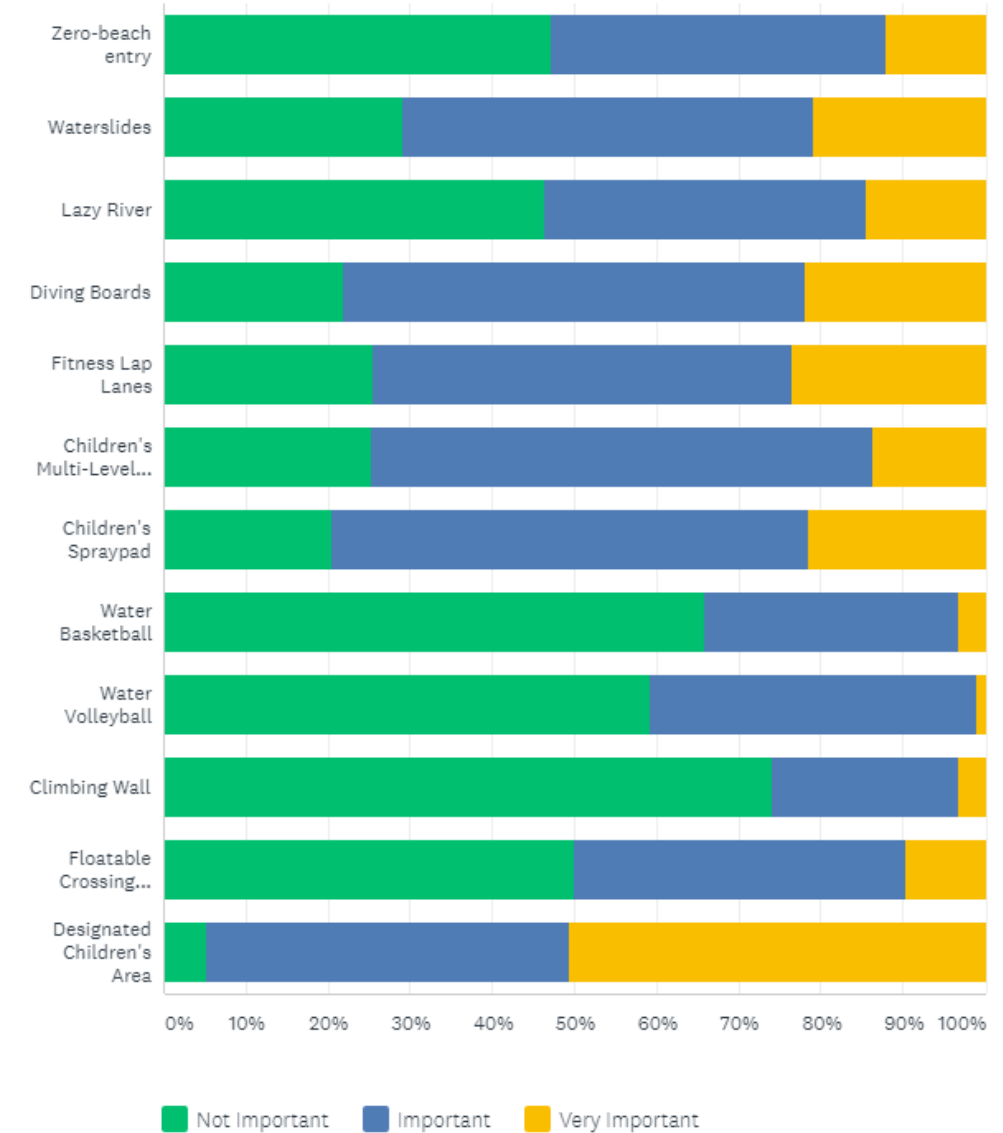


Q6

- Including a designated children's area was considered important/very important to over 90% of respondents
- Children's amenities as a whole received favorable ratings, while waterslides and a diving board ranked important/very important for 70% of respondents
- Fitness lap lanes was preferred by 75% of respondents

If the Topton Pool were to be renovated or replaced, what recreational features would you most like to see?

Answered: 99 Skipped: 1

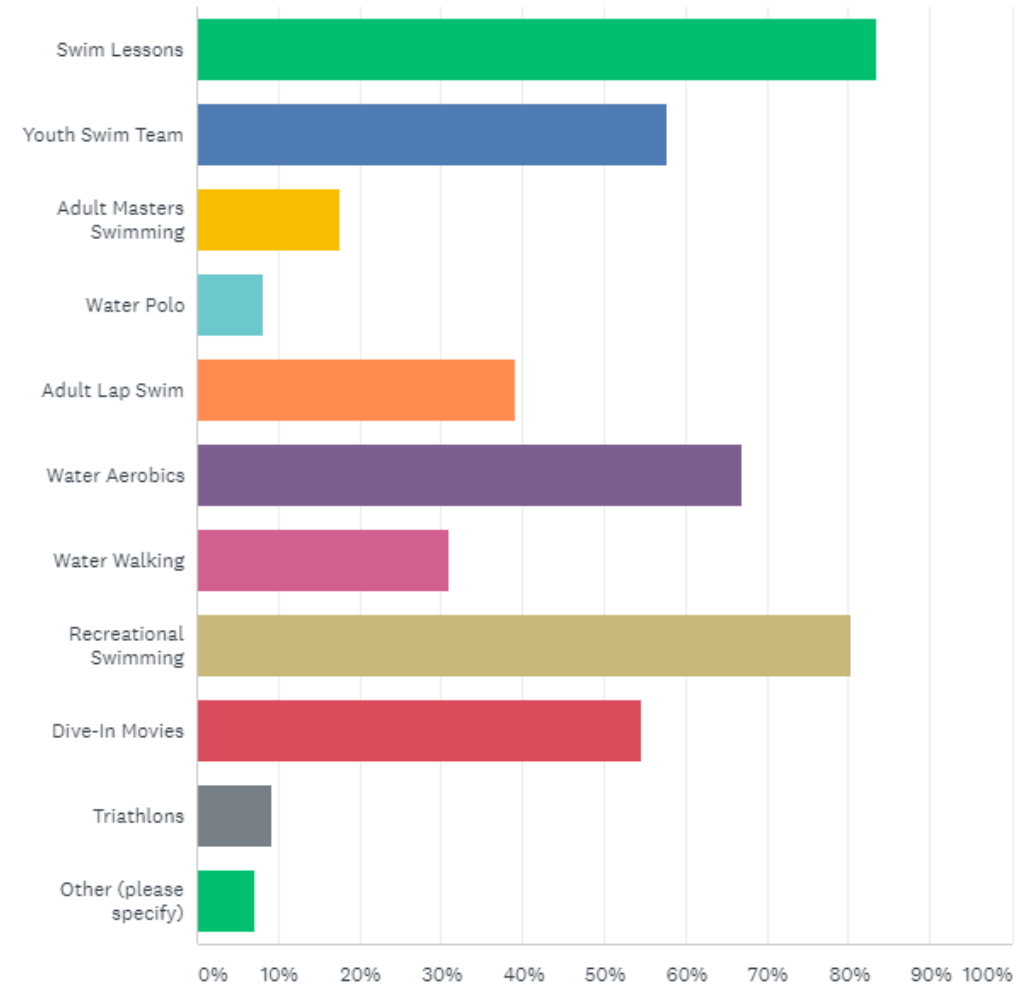


Q7

- Swimming lessons and recreational swimming were the two highest rated activities that respondents preferred for the Tipton Pool
- Water aerobics, youth swim team and dive-in movies were preferred by over 50% of respondents

If the Tipton Pool were to be renovated or replaced, what types of programs would you like to see offered. Please check all that apply.

Answered: 97 Skipped: 3

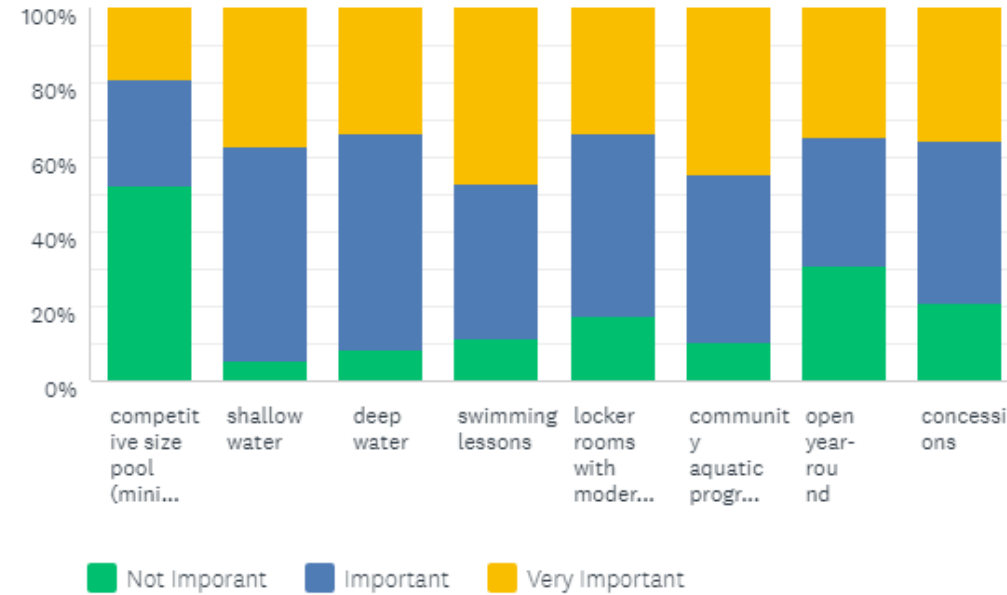


Q8

If the Tipton Pool were to be renovated or replaced, what features would you most like to see?

Answered: 98 Skipped: 2

- Respondents preferred features in the following order:
 - Shallow water
 - Deep water
 - Aquatic programs
 - Swim lessons
 - New locker rooms
 - Concessions
 - Indoor facility open year-round
 - Competition pool



Q9: Are there any other comments that you would like to add?

I do think it's time for a major overhaul that's for sure. And I would personally love for it to be more kid friendly and have more things to do.

We are members of the pool every summer and spend a lot of time there. My biggest issue is the lack of shade. Also a renovation of the bathrooms/ locker room would be great! The current space is very tight especially since that is how you enter & exit the pool besides using the facility.

What we have seems like it is adequate. We should only renovate if it can be supported without a huge tax increase.

A year round pool would be a great addition to the community. It would provide families with activities to together and other members of the community all year.

please consider reducing membership price. if you lower the cost more people would join. it is actually cheaper to get your own pool and not leave your home and deal with the crowds. Lower prices makes it better to deal with.

It would be interesting to have some other fitness options in addition to swimming.

Great staff: keep up the good work!

I saw this on the library's FB page, and I do not think a new community center should include the library, which is what they were musing.

Love the staff and management. Keep That!



OPTIONS OVERVIEW

OPTIONS OVERVIEW

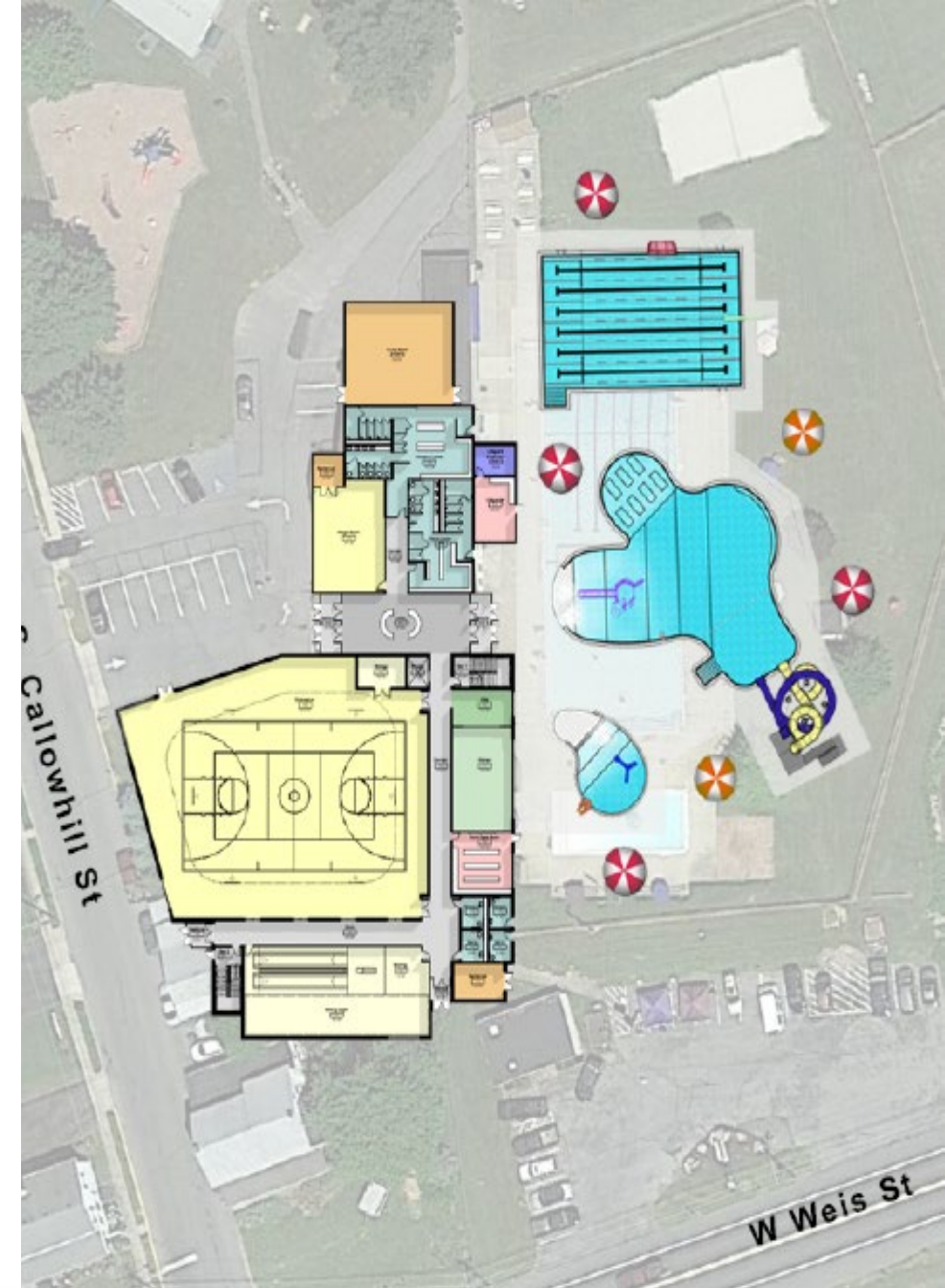
Councilman-Hunsaker developed three options for consideration that incorporated various types of pools and features to meet the aquatic needs of Topton residents. All options consist of support buildings for admissions, offices, food and beverage, storage, locker rooms and pool mechanical, in addition to shade structures for guests.

Option 1 consists of a 7,286 SF Leisure Pool with a zero-beach entry, children's play structure, six 25-yard lap lanes, 1-meter diving board and a climbing wall.

Option 2 consists of a 4-lane, 25-yard lap pool with a 1-meter diving board and climbing wall and a separate 4,415 SF leisure pool with a zero-beach entry, children's play structure, dual waterslide tower and a shallow water, adult lounge area.

Option 3 consists of a 6-lane, 25-yard lap pool with a 1-meter diving board and climbing wall, a shallow water children's pool and a 5,901 SF leisure pool with a zero-beach entry, children's play structure, dual waterslide tower, a floatable crossing activity and a current channel.

The **Preferred Option** consists of a 6-lane, 25-yard lap pool with a 1-meter diving board and climbing wall, a shallow water children's pool with play features and a 4,415 SF leisure pool with a zero-beach entry, children's play structure, dual waterslide tower and a shallow water, adult lounge area.



COST ESTIMATES / FACILITY CAPACITY

Counsilman-Hunsaker has prepared an Opinion of Probable Construction Cost for the pool(s) and building. A budget for site construction costs and furniture fixtures and equipment (FF&E) has also been calculated and included in the estimates. Recent project bid figures of similar projects have been used as well as national estimating guides and local cost adjustment factors.

The hard construction cost figures have been supplemented by a development cost factor of 10%, which includes such "soft" costs as professional fees, survey, geotechnical report, document reproduction, advertisement for bids and all anticipated expenses related to the administration of the project. A 10% contingency allowance and 5% inflation allowance have also been included in the estimates.

The sum of these two cost figures calculate the total project cost. The cost estimates on the following slides are current as of October 2020.



OPERATIONAL ANALYSIS OVERVIEW

The revenue analysis for the aquatic center includes special user group usage and facility per capita spending trends, developing an opinion of revenue for the first five years of operation. Programming revenue is based on user groups and local programming fees. The fee structure is based on fees from members and other users to project a per capita income. Revenue is estimated, taking recommended fee schedules into account and current market rates and utilization figures.

The expense analysis includes a detailed budget model for estimating probable expenses for major areas of labor, contractual services, commodities, and utilities. User projections are made based on programming. Expenses are estimated taking into account hours of operation, attendance projections, local weather patterns, local utility rates, and other key items. The study used \$0.10 per KWH, \$4.00 per 1,000 gallons of water, \$1.00 per therm and \$2.06 per gallon of chlorine to generate projected expenses for the swimming pool.

The outdoor swimming pool is assumed to operate 80 to 90 days per year from Memorial Day to Labor Day. Admission rates used for the study ranged from \$8.00 to \$10.00 with options for individual and family season passes from \$100.00 to \$280.00.



OPERATIONAL ANALYSIS OVERVIEW

Any facility and program schedule will require flexibility to adapt to specific needs of the community, including both daily and season pass users, as well as those signing up for programs.

Expenses for these programs are calculated based on a percentage of the total revenue.

It is the responsibility of the facility supervisor to monitor user group demands and adjust schedules accordingly. Revenue projections are based on marketing programming that would include the following programs:

- Season / Annual Passes
- Daily Admissions
- Birthday Parties
- Lifeguard Courses
- Food and Beverage



EXPENSE BUDGET

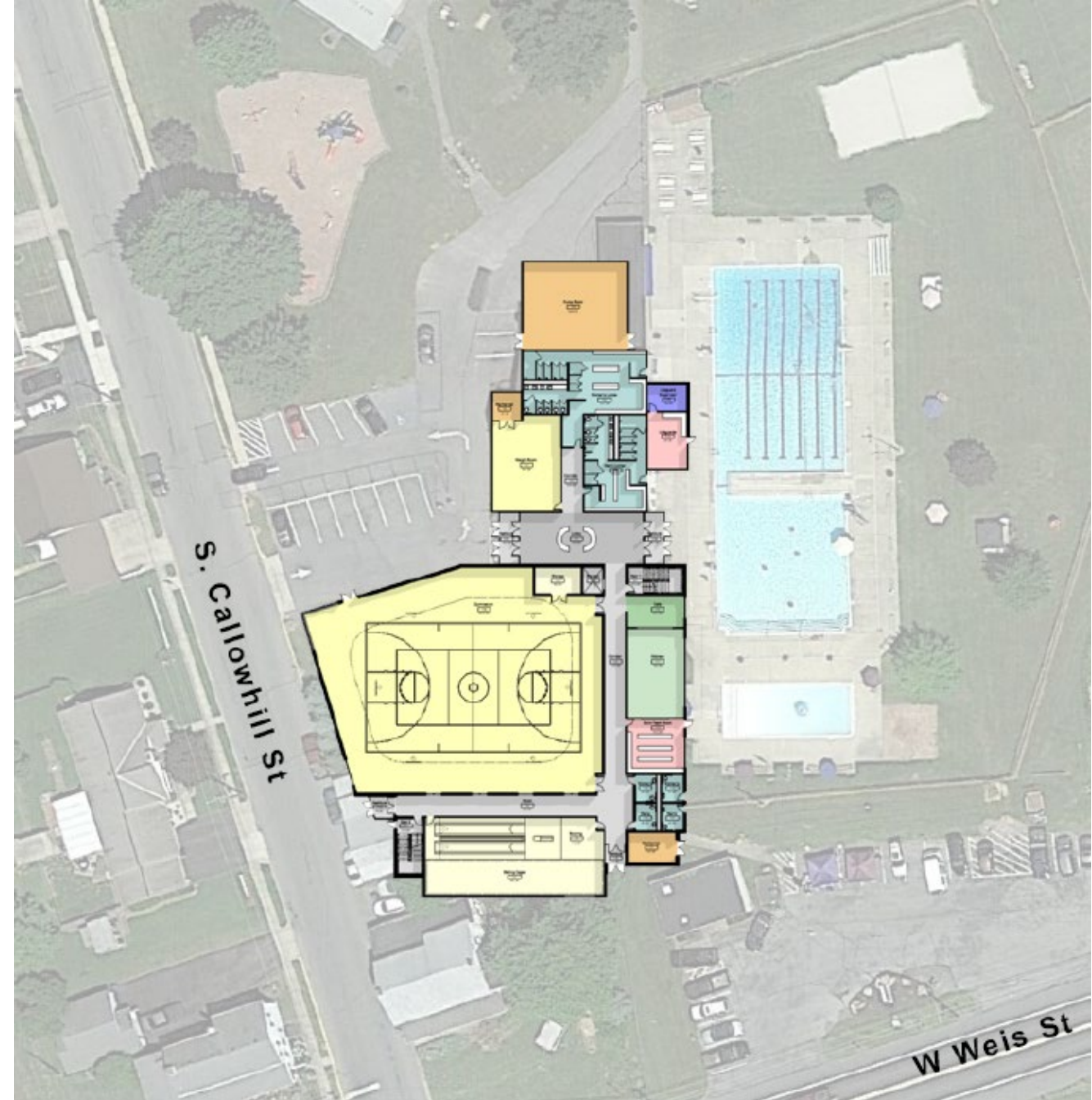
This chart reflects a summary of all operating expenses, assumptions, and estimates detailed by the expense category.

- Personnel – Management, lifeguards, admissions
- Insurance – Property & liability
- Repair and Maintenance – Pumps, motors, lights, equipment repairs
- Operating Supplies – Office supplies, team/facility equipment
- Chemicals – Chlorine/pH buffer
- Hvac – heat and cool support buildings
- Electricity – Pumps/motors for pool + lighting
- Water/Sewer – Pool water replacement + toilets/showers

Direct Facility Expense Budget			
	Option 1	Option 2	Option 3
Facility Staff			
Full Time Employment	Not Included	Not Included	Not Included
Part-Time Management	\$16,128	\$16,128	\$16,128
Lifeguard Personel	\$60,480	\$69,120	\$86,400
Front Desk Personnel	\$15,360	\$15,360	\$15,360
Personnel Equipment Cost	\$2,852	\$2,991	\$3,268
Training	\$3,000	\$4,000	\$4,000
Total Labor	\$97,820	\$107,599	\$125,156
Direct Facility Expenses			
Insurance	Not Included	Not Included	Not Included
Repair and Maintenance	\$12,300	\$12,500	\$17,500
Credit Card Fees	\$1,960	\$2,042	\$3,487
Operating Supplies	\$7,380	\$7,500	\$10,500
Chemicals	\$9,408	\$9,874	\$13,635
Advertising	\$12,000	\$17,000	\$24,000
Direct Expenses	\$43,047	\$48,917	\$69,122
Utilities			
HVAC	\$2,546	\$2,373	\$3,608
Electricity	\$12,506	\$14,049	\$22,302
Pool Heating	\$14,740	\$23,058	\$28,124
Water & Sewer	\$4,158	\$5,717	\$7,936
Total Utilities	\$33,950	\$45,197	\$61,969
Programs			
Program Supplies	\$4,044	\$5,737	\$8,051
Food and Beverage	\$3,734	\$5,297	\$7,434
Total Programs	\$7,777	\$11,034	\$15,485
Total Operating Expenses	\$182,595	\$212,746	\$271,733
Capital Replacement Fund	\$24,600	\$24,900	\$35,000
Total Expense	\$207,195	\$237,646	\$306,733

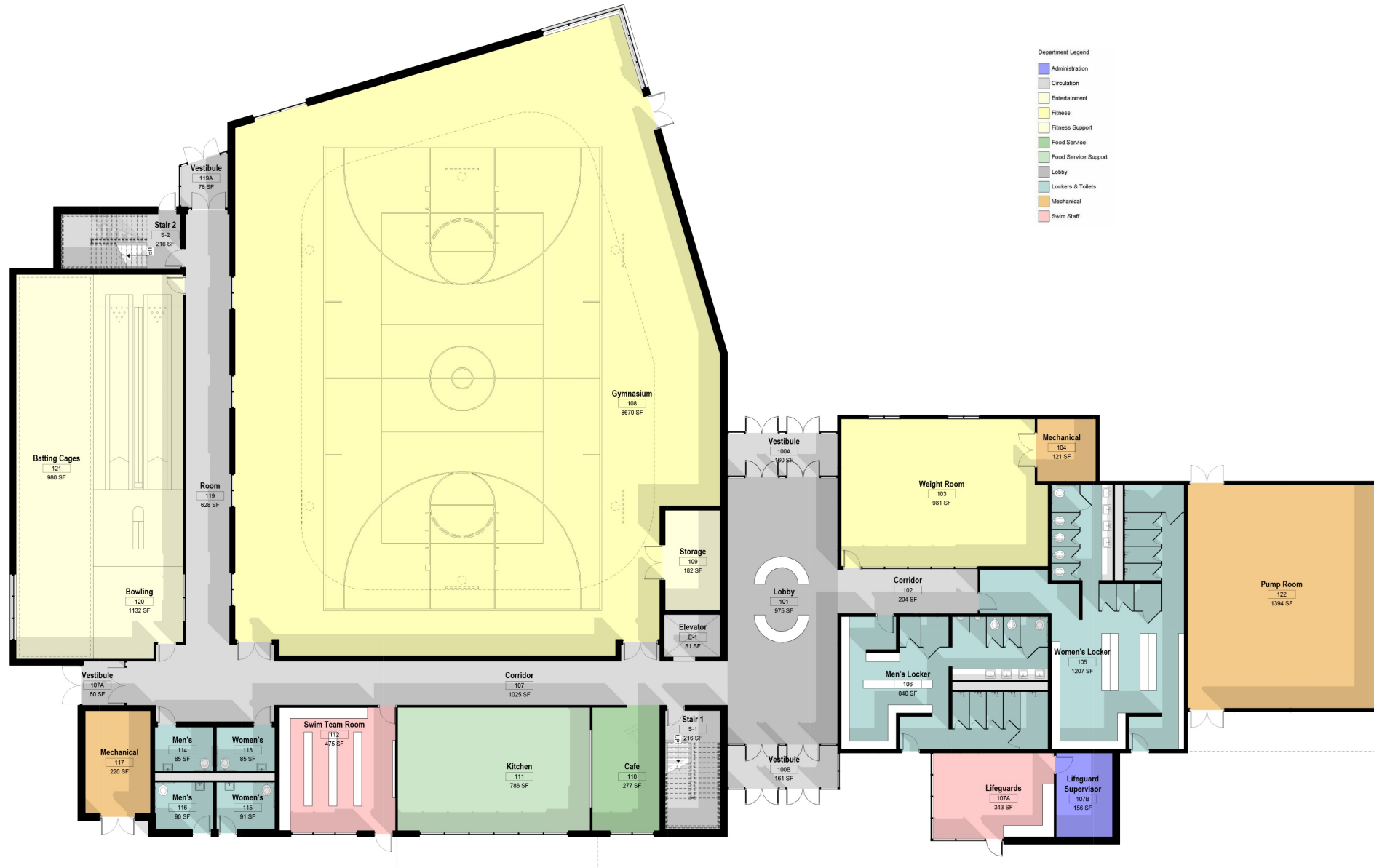
Community Center Overview

- Along with the aquatics amenities, another highlight of the project site is the potential for a new Community Center Building.
- Renovations to the existing Tipton Borough Offices along with a large 2-story addition will result in a 40,000 square foot facility.
- Enlarged Locker Rooms with direct access to the pools
- Weight Room / Fitness Center
- 2-story Gymnasium with elevated running track
- Bowling Alley & Batting Cages
- Café & Kitchen / Concessions
- Public Meeting rooms
- Team Meeting room
- Multi-Purpose rooms
- Borough Offices



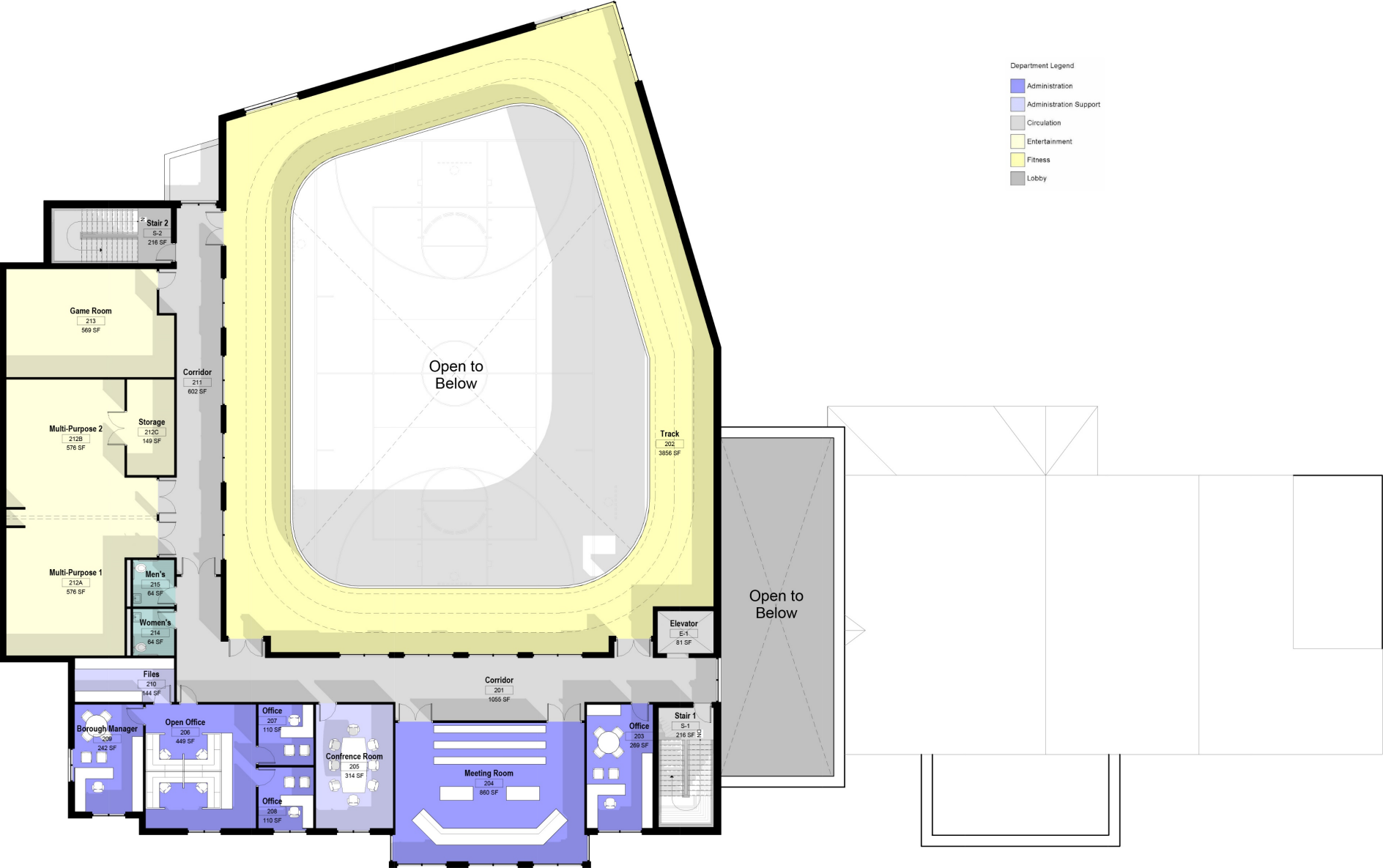
Community Center Floor Plan

Level 1



Community Center Floor Plan

Level 2

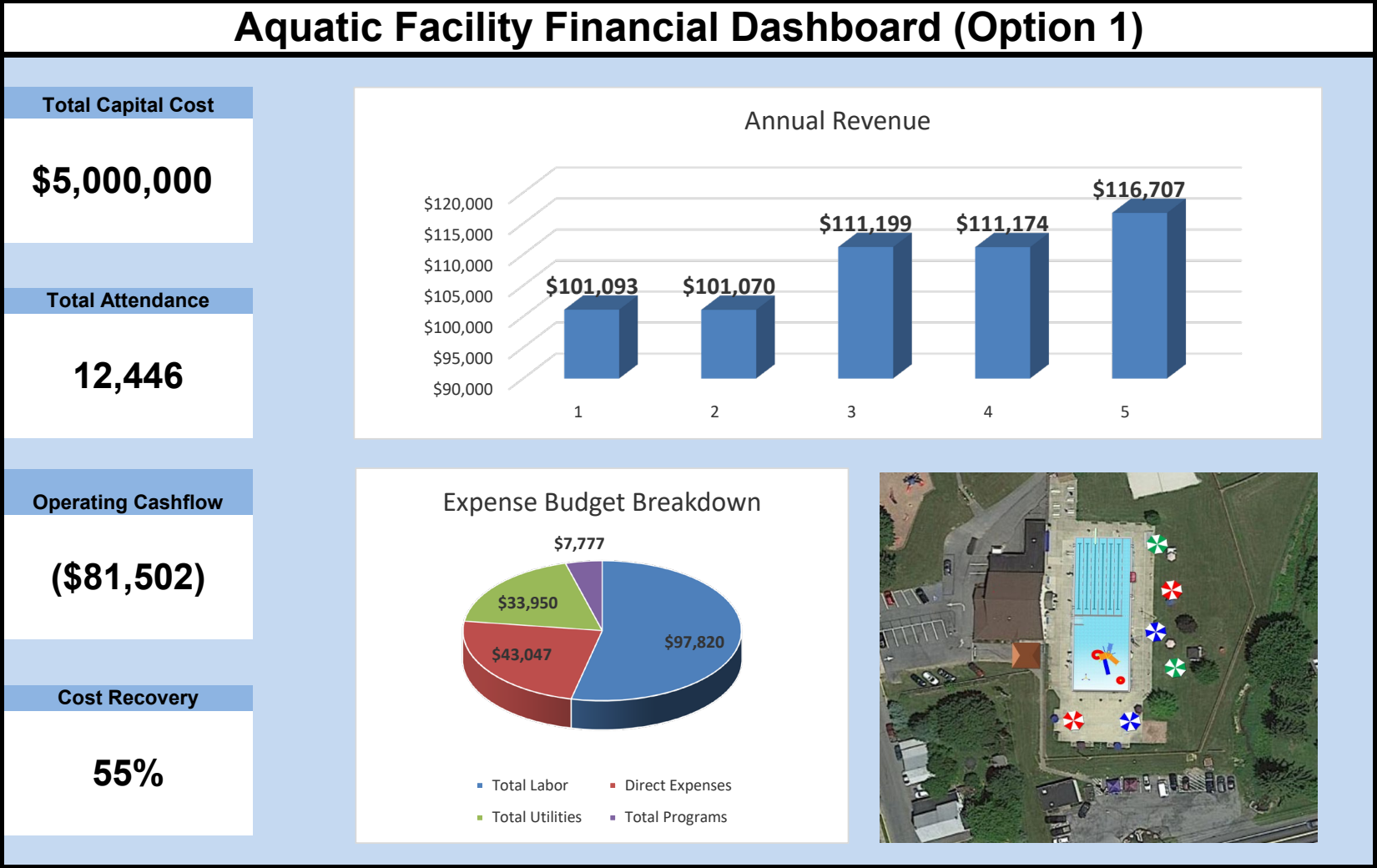


Option 1

- 7,286 SF Leisure Pool
 - Zero-beach entry
 - Children's play structure
 - 6, 25-yard lap lanes
 - 1-meter diving
 - Climbing wall
- Shade structures
- Renovated support building



Option 1 Overview

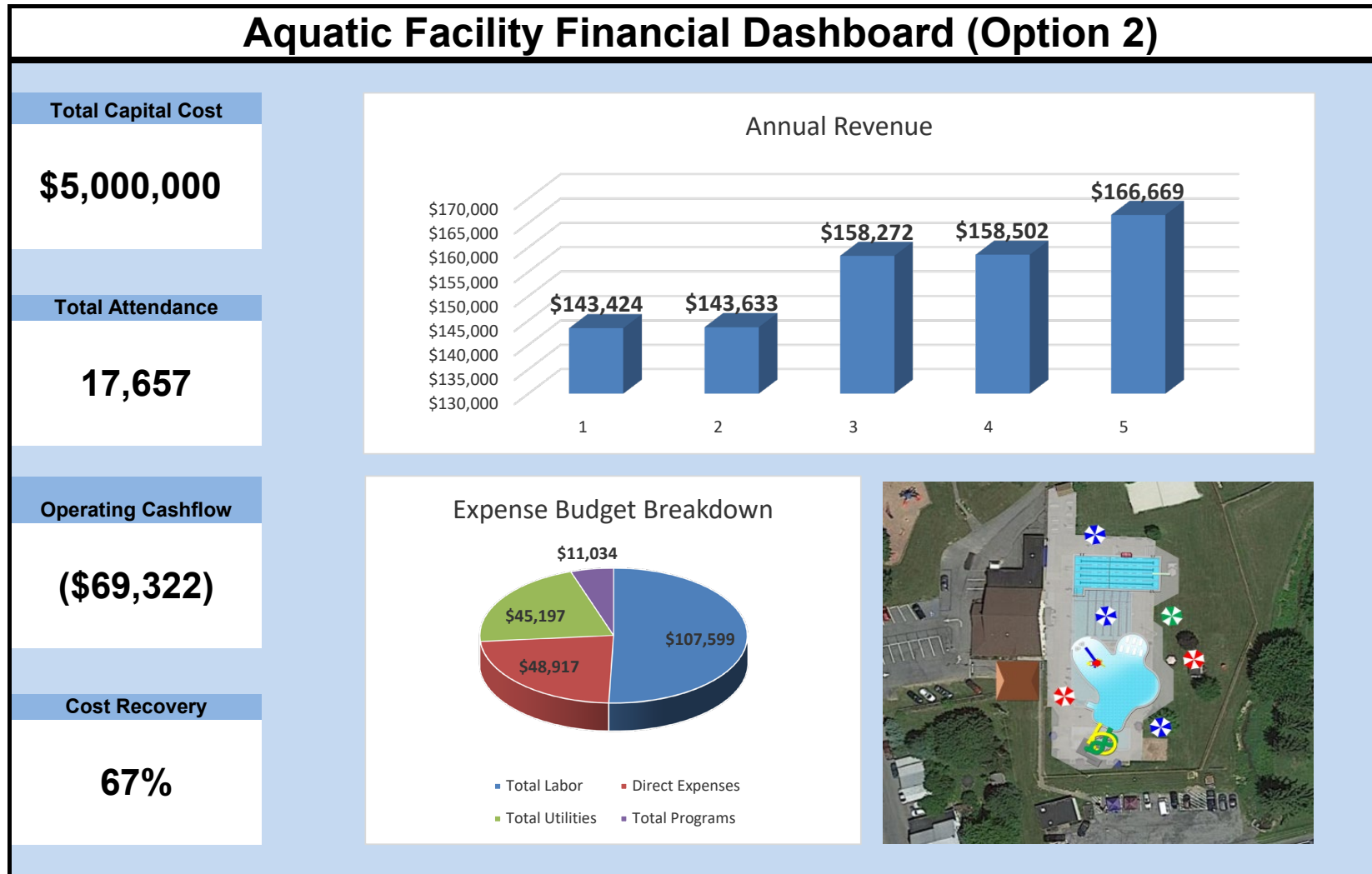


Option 2

- 4-lane, 25-yard lap pool
 - 1-meter diving
 - Climbing wall
- 4,415 SF leisure pool
 - Zero-beach entry
 - Children's play structure
 - Waterslide tower
 - Adult lounge area
- Shade structures
- Renovated support building



Option 2 Overview

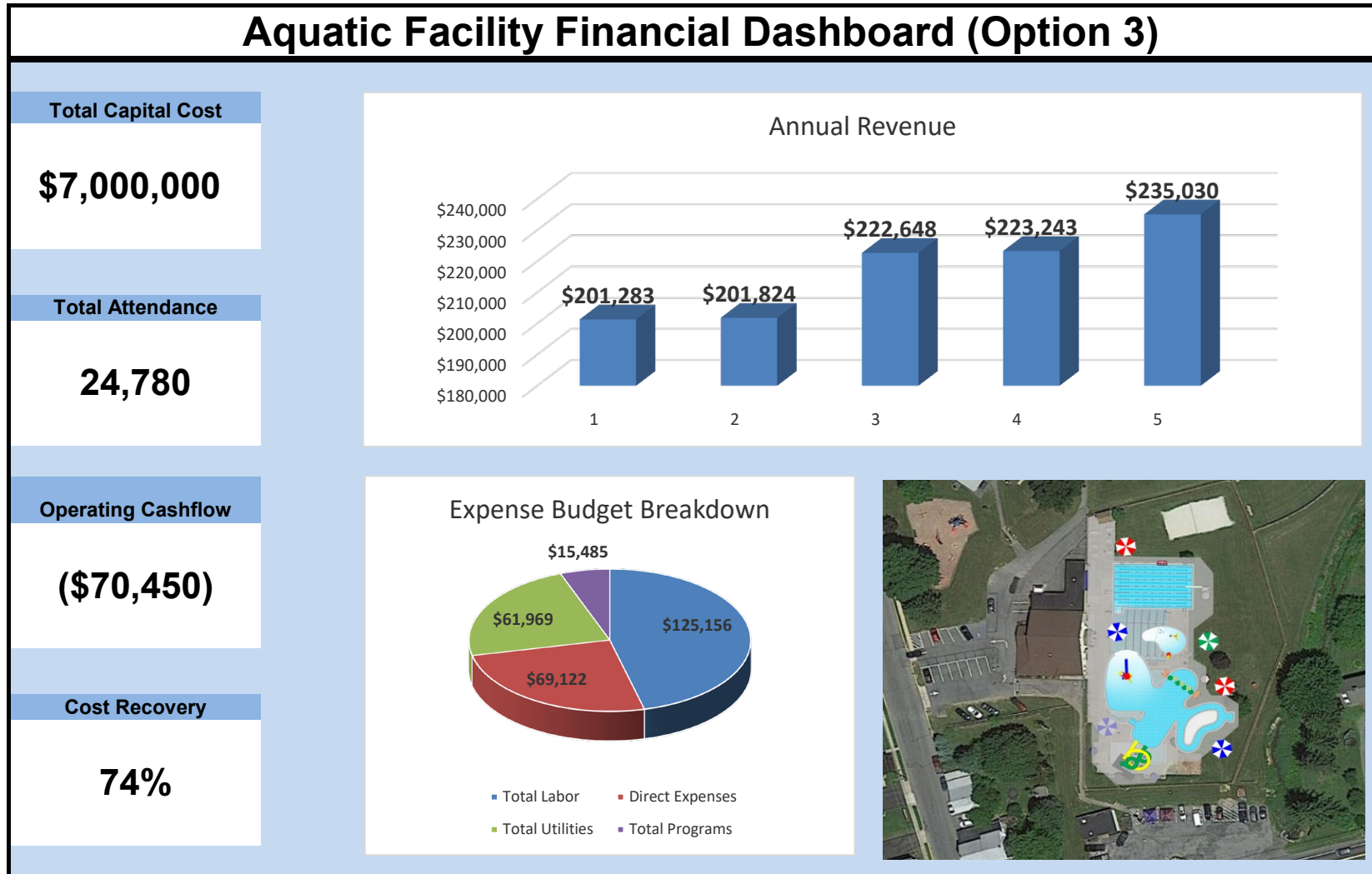


Option 3

- 6-lane, 25-yard lap pool
 - 1-meter diving
 - Climbing wall
- 5,901 SF leisure pool
 - Zero-beach entry
 - Children's play structure
 - Waterslide tower
 - Floatable crossing activity
 - Current channel
- Separate children's pool
- Shade structures
- Renovated support building



Option 3 Overview



OPTIONS OVERVIEW



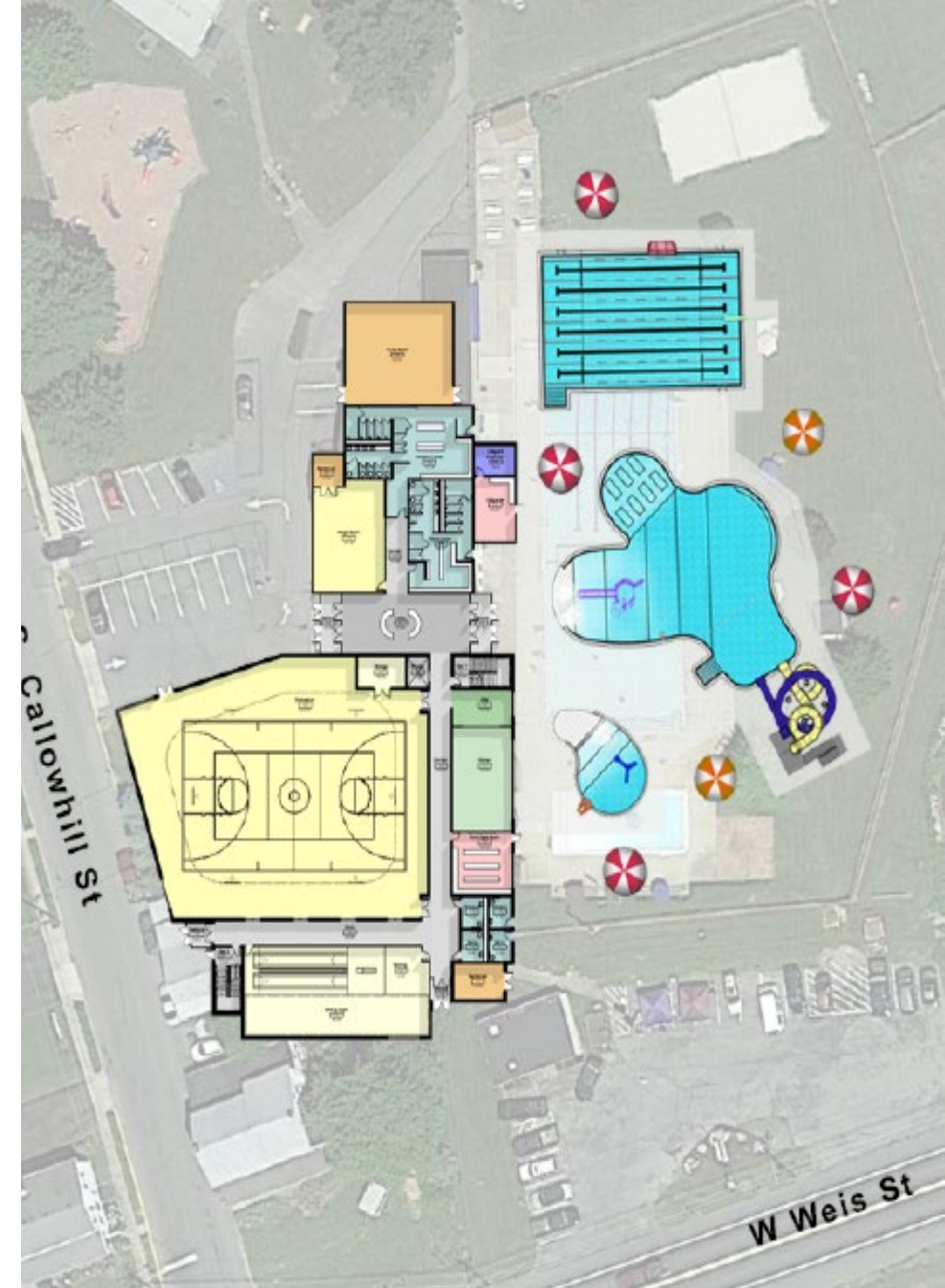
Options Summary

Summary Dashboard				
Option 1	Total Capital Cost	Total Revenue	Total Expense	Cost Recovery
	\$5,000,000	\$101,093	\$182,595	55%
Option 2	Total Capital Cost	Total Revenue	Total Expense	Cost Recovery
	\$5,000,000	\$143,424	\$212,746	67%
Option 3	Total Capital Cost	Total Revenue	Total Expense	Cost Recovery
	\$7,000,000	\$201,283	\$271,733	74%

PREFERRED OPTION

Preferred Option

- 6-lane, 25-yard lap pool
 - 1-meter diving
 - Climbing wall
- 4,415 SF leisure pool
 - Zero-beach entry
 - Children's play structure
 - Waterslide tower
 - Adult lounge area
- Shade structures
- Renovated support building



Preferred Option

- 6-lane, 25-yard lap pool
 - 1-meter diving
 - Climbing wall
- 4,415 SF leisure pool
 - Zero-beach entry
 - Children's play structure
 - Waterslide tower
 - Adult lounge area
- Shade structures
- Renovated support building

OPINION OF PROJECT COST: Preferred Option			
Description	Unit	Amount	Opinion of Cost
Support Spaces			\$552,375
Existing Locker Room Renovation	Allowance	-	
Outdoor Aquatic Center		28,092	\$3,581,933
Outdoor Lap Pool	Sq. Ft.	3,423	
1M Diving	Qty.	1	
Outdoor Leisure Pool	Sq. Ft.	4,415	
Children's Play Structure	Allowance	1	
Play Structure Mechanical	Allowance	1	
Spray Features	Allowance	1	
Climbing Wall	Allowance	1	
Waterslide Tower	Allowance	1	
Waterslide Mechanical	Allowance	1	
Tot Pool	Sq. Ft.	1,000	
Outdoor Pool Mechanical Room	Sq. Ft.	1,563	
Shade Structures	Qty.	6	
Outdoor Deck	Sq. Ft.	17,678	
Overhead Lighting	Sq. Ft.	28,092	
Fencing	Linear Ft.	700	
Unit		Sq. Ft.	Opinion of Cost
Unit		Sq. Ft.	Opinion of Cost
Total Building Construction Costs		28,092	4,134,308
Site Construction Costs (demolition, parking, landscaping, utilities, walks)			\$421,374
Furniture, Fixtures, Equipment			\$169,000
Subtotal			\$4,724,681
Escalation Allowance (1 year)	5.0%		\$236,234
Contingency (Design / Construction)	10.0%		\$496,092
Design Fees, Surveys, Permitting	10.0%		\$545,701
Opinion of Probable Cost			\$6,002,707
Total Estimated Project Costs:			\$6,100,000
Estimate Current as of:		12/10/2020	
Source: Counsilman-Hunsaker			

Preferred Option

Aquatic Facility Financial Dashboard (Option 3)

Total Capital Cost

\$6,100,000

Total Attendance

20,957

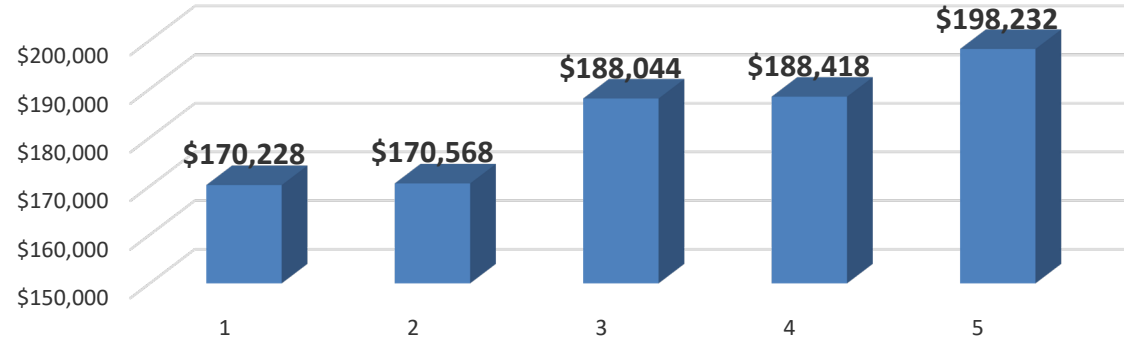
Operating Cashflow

(\$75,853)

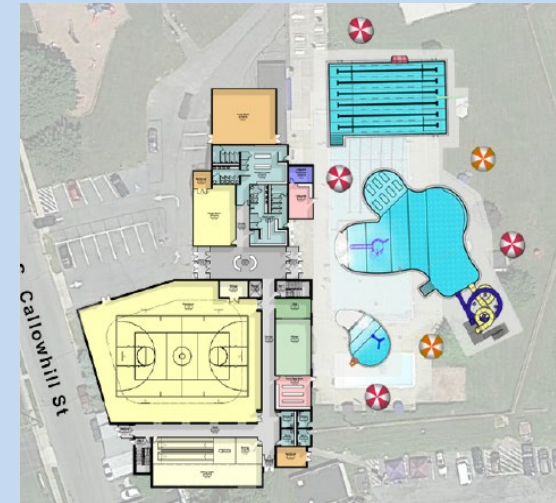
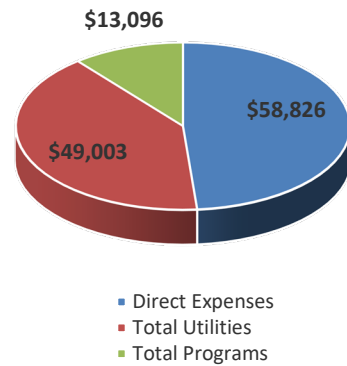
Cost Recovery

69%

Annual Revenue



Expense Budget Breakdown





Counsillman Hunsaker
AQUATICS FOR LIFE

Borough of Topton, Pennsylvania
Swimming Pool Study
December 14, 2020