

# AQUATIC AND COMMUNITY CENTER FEASIBILITY STUDY



OCTOBER  
2019

**LOSE**  
**DESIGN**  
SPACES FOR LIFE.



BACON | FARMER | WORKMAN  
ENGINEERING & TESTING, INC.





**TABLE OF CONTEXT**

**Background**..... 3

Section 1

**Site Selection Criteria**..... 3-5

**Kick-Off Meeting** ..... 6-7

    Business Development Discussion..... 6

    Swimming Stakeholder Meeting ..... 7

Section 2

**Site Selection Assessment** ..... 8-27

    Site #1 – Nobel Park (SW Corner) ..... 8

    Site #2 – Nobel Park (SE Corner) ..... 13

    Site #3 – Downtown (2<sup>nd</sup> Ave.) ..... 18

    Site #4 – Tilghman High School Site ..... 23

Section 3

**Final Site Selection**..... 28

    Concept Plans ..... 29

Section 4

**SFA Facility Programming and Cost Narrative**..... 30

Section 5

**Architectural Concept Plans** ..... 36

Section 6

**Conclusion** ..... 38

Section 7

**Appendix**..... 39

    Kick-Off Meeting Minutes ..... ..

    DRAFT Presentation Meeting Minutes ..... ..

    Site Selection Matrix ..... ..

    Site and Concept Plans..... ..

    Architectural Concept Plans..... ..

    SFA Initial Presentation at Kick-Off meeting..... ..

    WTI Initial Presentation at Kick-Off meeting ..... ..

Section 8

    SFA Final Report..... ..



## Background

In the summer of 2019, The City of Paducah selected Lose Design in conjunction with Sports Facility Advisory (SFA) to conduct a feasibility study for a new aquatic and community center. This project evolved out of the City's strategic plan and is highlighted as part of the what's important now (W.I.N.) initiative. The process followed the approach outlined below:

### Step 1: Research and Data Collection

- Identify desired properties suitable for development
- Identify required acres of property per complex requirements
- Evaluate properties based on infrastructure
- Develop base mapping materials to evaluate potential sites in depth

### Step 2: Kickoff Meeting and business development

- Discuss and formulate aquatic and community center program and identify stakeholders
- Review site selection process
- Formulate plan for further study and gather information
- Discuss business development with business leaders in the City to discuss measurable partnerships for future development and maintenance for the facilities

### Step 3: Swimming Stakeholder Input session

- Hold a breakout session to gather individual information from the swimming community

### Step 4: Site Analysis

- Complete a conceptual diagram plan for the aquatic and community center for selected properties
- Score each of the selected sites

### Step 5: Prepare Draft Summary Report

- Prepare summary report that documents finding of properties and provides additional data
- Meet with original group to present preliminary findings

### Step 6: Prepare Final Report & Deliverable

- Present ultimate findings and recommendations

# SITE SELECTION CRITERIA

SECTION

1



## Site Selection Criteria

Lose Design developed the initial site selection criteria based on previous experience, the necessary land required for each use, and the understanding of what effect these facilities will have on the community in general. The following criteria were placed in a matrix with four identified public and privately-owned parcels. Each parcel was mapped and evaluated individually.

### Criteria:

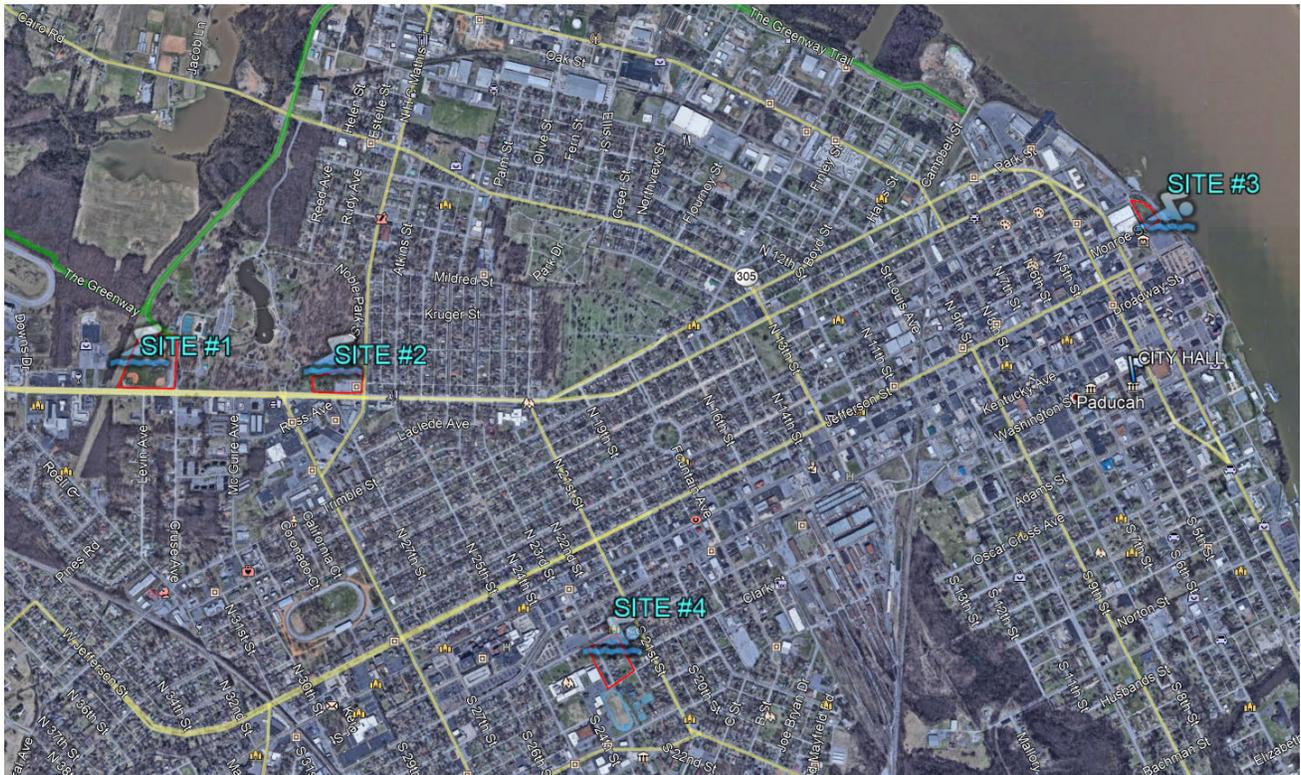
- Current zoning and land use regulations
- Availability of utilities
- Existing roadway suitability
- Potential for flooding or other environmental concerns
- Topographic and other site conditions such as sink holes
- Surrounding land uses and potential impacts development could have on neighboring property and impacts existing development could have on the proposed facilities
- Geographic location and access by residents
- Suitability of the property to meet the space needs of the project
- Potential purchase cost based on appraised values and current market conditions
- Overall ability to develop and potential cost
- Site visit observations of planning team members.

### Other considerations:

- Property that allows for development beyond the minimum program
- Property located near existing regional transportation corridors
- Property located near existing or proposed commercial land use areas
- Property that provides opportunities for preservation or protection of sensitive environmental features (floodplains, wetlands, rivers/endangered species)
- Property that may become an economic stimulus to other nearby properties
- Property that serves the greatest number of residents within a half mile of each site



### Identified Sites



Above is an overview of the identified properties evaluated during this study.

The first two are within the boundary of Noble Park, the third is privately owned and located on 2<sup>nd</sup> avenue adjacent to the river. The fourth piece of property is made up of several different properties including Tilghman High School.



## Kick-Off Meeting

To benchmark the start of the project and gather support and momentum, a project kick-off meeting was held. It took place in Paducah City Hall on September 04, 2019. There were over 14 people in attendance and represented groups such as Paducah Parks and Recreation, Mayor of Paducah, Friends of the Parks, Paducah Commission members, SFA, WTI and Lose Design.

Lose Design walked through the project understanding with the group and describe the process of evaluation. The Sports Facility Advisory (SFA) group gave a brief introduction and asked the group to think about what success would look like to the community if this facility was built and operational. Meeting minutes were distributed after the meeting detailing the overall schedule and deliverables for the next steps. With everyone on the same page, the work of site evaluation and programming began.

## Business Development Discussion

As part of the initial kick off meeting, a business development discussion was held. The discussion focused on the data and partnerships necessary to determine if indeed the City has enough demand and means to warrant these facilities. Potential partnerships were discussed and those initially identified include:

- Friends of Paducah Parks
- Tourism and Economic Development
- Schools
- Various potential sponsorship opportunities
- Downtown TIF district Opportunities
- Local charitable trusts
- Easter Seals
- Healthcare Partnerships

The high-level outcome of the meeting was the focus on evaluating not only the draw of tourism and expanded economic development in the entire region but evaluating the effect on local programs and citizens. SFA gathered the necessary data from the meeting and incorporated this with their evaluation.



## Swimming Sports Meeting and Input

The swimming stakeholders were represented by coaches of the Paducah Swim Team, McCracken High School and Tilghman High School as well as Parks and Recreation. There was great discussion about what facilities are lacking in order to hold tournaments in the City and the effect that the elimination of the previous hotel swimming facilities along the River had. The group further discussed minimum facilities needed and allotted times necessary to produce a high-quality swim team and program. Outlined below are the elements from that discussion that will have the greatest effect on the overall programming.

These included:

- Diving facilities if there is a coach
- Warmup / cool down area
- Need more than 8 lanes to hold effective practices
- 11 Swim lanes are desirable
- Lane times need to be improved
- Access to the facility from the interstate is critical
- Spectator seating and Observation areas for 500-600
- Adequate parking

# SITE SELECTION ASSESSMENT

SECTION

2



## Site Selection Assessments

Prior to kicking off the site evaluation, the City had identified four potential pieces of property. These properties varied from City owned park land to privately held parcels and a combination of the two. In order to have a fair and unbiased selection process we developed a logical series of evaluation points and began applying them to each property. Below are the site-specific evaluations and their associated test-fit diagrams.

### SITE #1 – NOBLE PARK (SOUTHWEST CORNER)

Site #1 is located at the southwest corner of Noble Park, south of the existing basketball courts and swimming pool. The site is currently undeveloped and is covered in trees, sidewalks, and a pavilion. Public water and sewer lines run along Park Avenue, allowing for easy access to each. Electric service is available along the existing access road and is provided by Paducah Power.

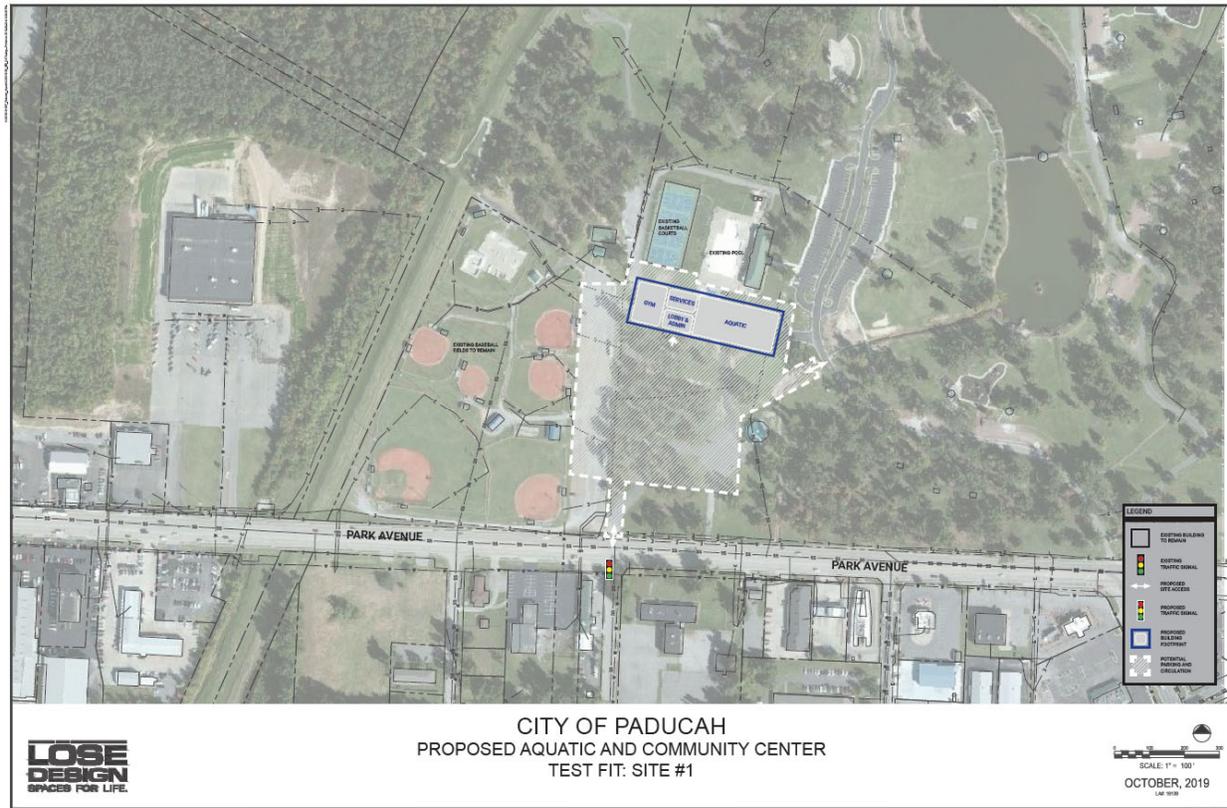
The site is protected from the 100-year floodplain by Paducah's Local Flood Protection Project (LFPP). Drainage within the park is regulated by a central detention pond which discharges to the north to a spillway and pump station along the levee. A drainage channel runs through the site which relieves the existing baseball fields and ultimately drains to the central pond. Any development within this area would require the channel to be re-routed.

Geographically, the site is easily accessible with direct access to Park Avenue to the south, and Interstate 24 just over two miles to the west. Existing parking is available that is currently used for the baseball fields. The area is surrounded by a large portion of Paducah's residential neighborhoods to the south and east and has good connectivity to public sidewalks. Paducah's mall area is within three miles and provides easy access to restaurants, shops, hotels, and other amenities.

Other attractions within and surrounding the park to compliment the usage of a recreational center include outdoor swimming, basketball courts, tennis courts, playgrounds, and the Greenway Trail.



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER





## SFA Demographic Report

Site 1  
2915 Park Ave, Paducah, Kentucky, 42001  
Rings: 0.5 mile radii

Prepared by Esri  
Latitude: 37.08361  
Longitude: -88.64032

Demographic Highlights	0.5 miles
Total Population	1,257
2019 Median Age (Esri)	37.4
2019 Median Household Income (Esri)	\$35,152
2019 Average Household Income (Esri)	\$51,556
2019 Per Capita Income (Esri)	\$22,338
2019 Household Population (Esri)	1,185
2010-2017 Population: Annual Growth Rate (Esri)	-0.02
2017-2022 Population: Annual Growth Rate (Esri)	-0.06
2017-2022 Median Household Income: Annual Growth Rate (Esri)	2.30
2017-2022 Per Capita Income: Annual Growth Rate (Esri)	3.59
2019 Total Households (Esri)	535
2019 Total Family Households (Esri)	269
2019 Average Household Size (Esri)	2.21

Age Breakdown	0.5 miles
2019 Total Population Age 0-4 (Esri) (%)	7.40%
2019 Total Population Age 5-9 (Esri) (%)	6.52%
2019 Total Population Age 10-14 (Esri)	6.13%
2019 Total Population Age 15-19 (Esri)	5.81%
2019 Total Population Age 20-24 (Esri)	6.52%
2019 Total Population Age 25-29 (Esri)	7.48%
2019 Total Population Age 30-34 (Esri)	7.08%
2019 Total Population Age 35-39 (Esri)	6.60%
2019 Total Population Age 40-44 (Esri)	4.77%
2019 Total Population Age 45-49 (Esri)	5.57%
2019 Total Population Age 50-54 (Esri)	5.65%
2019 Total Population Age 55-59 (Esri)	5.33%
2019 Total Population Age 60-64 (Esri)	5.81%
2019 Total Population Age 65-69 (Esri)	4.61%
2019 Total Population Age 70-74 (Esri)	3.42%
2019 Total Population Age 75-79 (Esri)	3.34%
2019 Total Population Age 80-84 (Esri)	3.50%
2019 Total Population Age 85+ (Esri) (%)	4.61%
2019 Total Population Age 18+ (Esri) (%)	76.61%

Household Income Breakdown	0.5 miles
2019 Household Income less than \$15,000 (Esri) (%)	15.30%
2019 Household Income \$15,000-\$24,999 (Esri) (%)	23.70%
2019 Household Income \$25,000-\$34,999 (Esri) (%)	10.70%
2019 Household Income \$35,000-\$49,999 (Esri) (%)	18.50%
2019 Household Income \$50,000-\$74,999 (Esri) (%)	11.80%
2019 Household Income \$75,000-\$99,999 (Esri) (%)	11.00%
2019 Household Income \$100,000-\$149,999 (Esri) (%)	5.40%
2019 Household Income \$150,000-\$199,999 (Esri) (%)	0.00%
2019 Household Income \$200,000 or greater (Esri) (%)	3.60%



## SFA Demographic Report

Site 1  
2915 Park Ave, Paducah, Kentucky, 42001  
Rings: 0.5 mile radii

Prepared by Esri  
Latitude: 37.08361  
Longitude: -88.64032

Spending: Recreation	0.5 miles
2019 Membership Fees for Social/Recreation/Civic Clubs (Avg)	119.51
2019 Fees for Participant Sports excluding Trips (Avg)	56.58
2019 Fees for Recreational Lessons (Avg)	69.26
2019 Camp Fees (Avg)	23.94

Educational Attainment	0.5 miles
2019 Education: Less than 9th Grade	5.06%
2019 Education: 9-12th Grade/No	6.36%
2019 Education: High School Diploma	31.57%
2019 Education: Some College/No	15.90%
2019 Education: Associate's Degree	10.01%
2019 Education: Bachelor's Degree (Esri)	14.25%
2019 Education: Graduate/Professional	3.53%
2019 Education: GED/Alternative	13.31%
2019 Educational Attainment Base (Esri)	849

Race and Ethnicity	0.5 miles
2019 Hispanic Population (Esri) (%)	3.58%
2019 Hispanic White Population (Esri)	55.56%
2019 Hispanic Black/African American	4.44%
2019 Hispanic American Indian/Alaska	2.22%
2019 Hispanic Asian Population (Esri)	0.00%
2019 Hispanic Pacific Islander Population	0.00%
2019 Hispanic Other Race Population	28.89%
2019 Hispanic Population of Two or More	6.67%
2019 White Population (Esri) (%)	57.60%
2019 Black/African American Population	34.92%
2019 American Indian/Alaska Native	0.32%
2019 Asian Population (Esri) (%)	0.95%
2019 Pacific Islander Population (Esri)	0.00%
2019 Other Race Population (Esri) (%)	1.11%
2019 Population of Two or More Races	5.09%
2019 Non-Hispanic Population (Esri) (%)	96.50%
2019 White Non-Hispanic Population	57.54%
2019 Black/African American Non-	38.11%
2019 American Indian/Alaska Native Non-	0.16%
2019 Asian Non-Hispanic Population	0.99%
2019 Pacific Islander Non-Hispanic	0.00%
2019 Other Race Non-Hispanic	0.08%
2019 Multiple Races Non-Hispanic	5.03%
2019 Minority Population (Esri) (%)	44.47%
2019 Diversity Index (Esri)	57.8
2019 Population by Race Base (Esri)	1,257



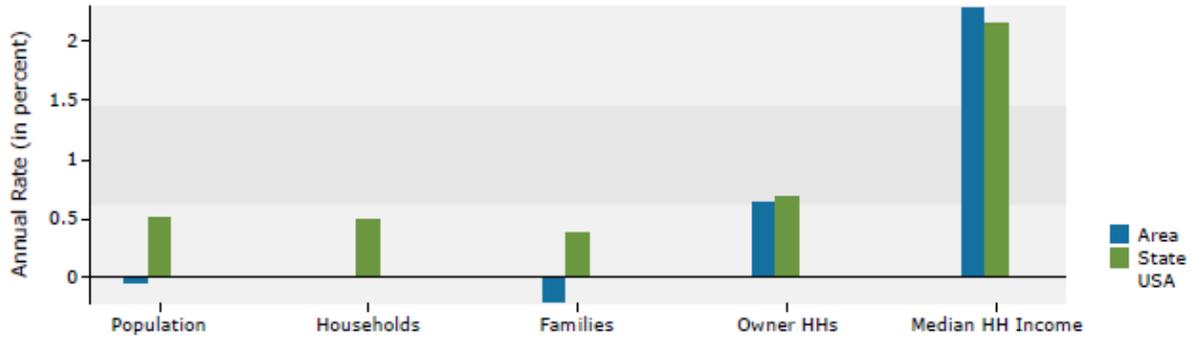
## SFA Demographic Report

Site 1  
2915 Park Ave, Paducah, Kentucky, 42001  
Rings: 0.5 mile radii

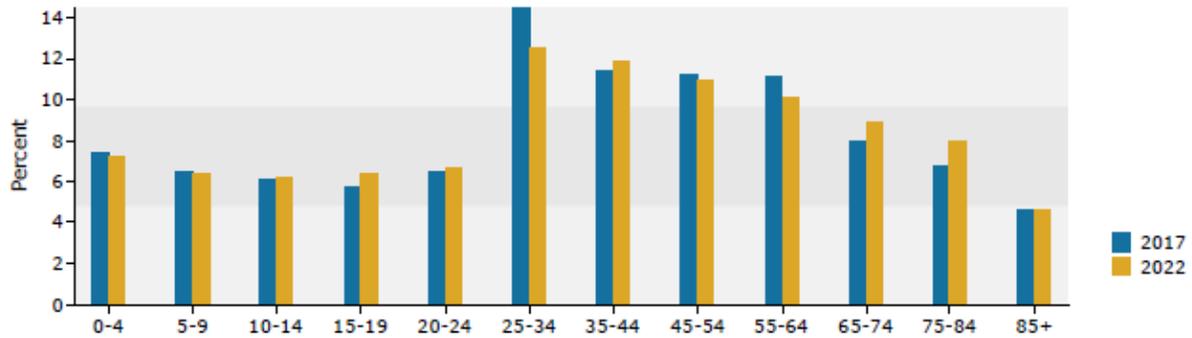
Prepared by Esri  
Latitude: 37.08361  
Longitude: -88.64032

0.5 miles

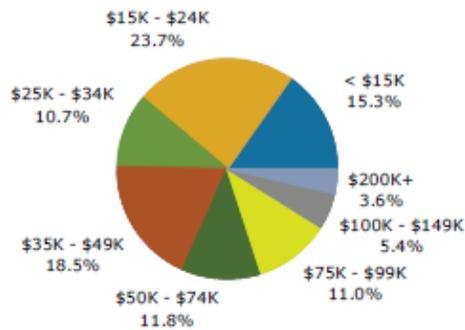
### Trends 2017-2022



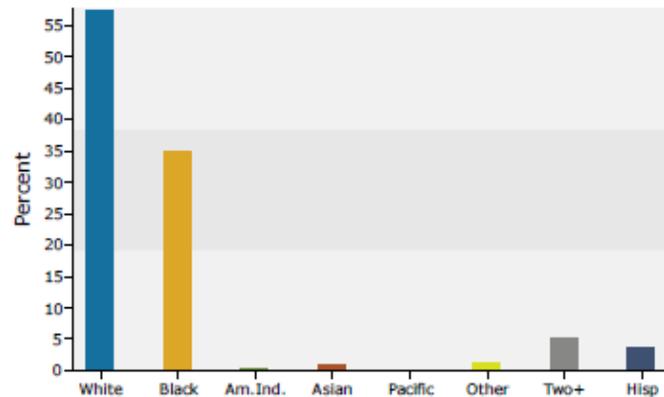
### Population by Age



### 2017 Household Income



### 2017 Population by Race





**SITE #2 – NOBLE PARK (SOUTHEAST CORNER)**

Site #2 is located at the existing Robert Cherry Civic Center at the intersection of H.C. Mathis Drive and Park Avenue. The site is surrounded by Noble Park to the north and to the west. The site is currently occupied by the Civic Center building and parking lot. Public water runs along H.C. Mathis Drive and a combination sewer line runs east along Park Avenue, allowing for easy access to each. Electric service is available at the intersection and is provided by Paducah Power.

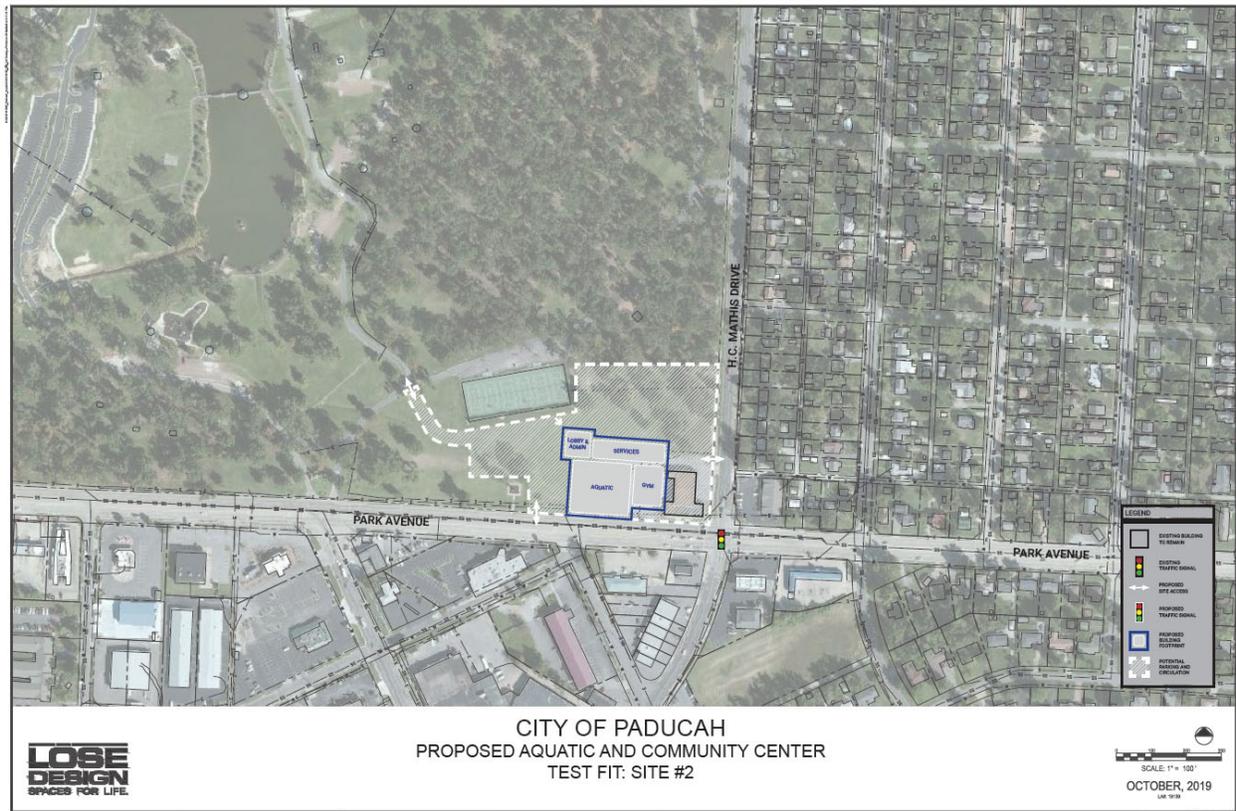
The site is protected from the 100-year floodplain by Paducah’s Local Flood Protection Project (LFPP). Drainage around the site is split between the system that drains the park and the combination sewer in Park Avenue. The park drainage is regulated by a central detention pond which discharges to the north to a spillway and pump station along the levee. The combination sewer drains to the east. Two culverts run just west of the site that drain areas south of Park Avenue to the Noble Park pond. These culverts would need to be considered when developing in this area.

Geographically, the site is easily accessible with direct access to Park Avenue to the south, and Interstate 24 two and a half miles to the west. The area is surrounded by a large portion of Paducah’s residential neighborhoods to the south and east and has good connectivity to public sidewalks. Paducah’s mall area is approximately three and a half miles and provides easy access to restaurants, shops, hotels, and other amenities.

Other attractions within and surrounding the park to compliment the usage of a recreational center include baseball fields, outdoor swimming, basketball courts, tennis courts, playgrounds, and the Greenway Trail.



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER



**LOSE**  
DESIGN  
SPACES FOR LIFE.



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER



## SFA Demographic Report

Site 2  
2701 Park Ave, Paducah, Kentucky, 42001  
Rings: 0.5 mile radii

Prepared by Esri  
Latitude: 37.08343  
Longitude: -88.63392

Demographic Highlights	0.5 miles
Total Population	2,167
2019 Median Age (Esri)	39.4
2019 Median Household Income (Esri)	\$38,965
2019 Average Household Income (Esri)	\$58,975
2019 Per Capita Income (Esri)	\$27,081
2019 Household Population (Esri)	2,114
2010-2017 Population: Annual Growth Rate (Esri)	0.26
2017-2022 Population: Annual Growth Rate (Esri)	0.12
2017-2022 Median Household Income: Annual Growth Rate (Esri)	3.05
2017-2022 Per Capita Income: Annual Growth Rate (Esri)	3.99
2019 Total Households (Esri)	968
2019 Total Family Households (Esri)	470
2019 Average Household Size (Esri)	2.18

Age Breakdown	0.5 miles
2019 Total Population Age 0-4 (Esri) (%)	6.23%
2019 Total Population Age 5-9 (Esri) (%)	5.81%
2019 Total Population Age 10-14 (Esri)	5.63%
2019 Total Population Age 15-19 (Esri)	5.63%
2019 Total Population Age 20-24 (Esri)	6.78%
2019 Total Population Age 25-29 (Esri)	7.57%
2019 Total Population Age 30-34 (Esri)	6.97%
2019 Total Population Age 35-39 (Esri)	6.05%
2019 Total Population Age 40-44 (Esri)	4.89%
2019 Total Population Age 45-49 (Esri)	6.09%
2019 Total Population Age 50-54 (Esri)	6.41%
2019 Total Population Age 55-59 (Esri)	6.74%
2019 Total Population Age 60-64 (Esri)	6.32%
2019 Total Population Age 65-69 (Esri)	5.03%
2019 Total Population Age 70-74 (Esri)	3.46%
2019 Total Population Age 75-79 (Esri)	3.69%
2019 Total Population Age 80-84 (Esri)	3.00%
2019 Total Population Age 85+ (Esri) (%)	3.69%
2019 Total Population Age 18+ (Esri) (%)	78.77%

Household Income Breakdown	0.5 miles
2019 Household Income less than \$15,000 (Esri) (%)	19.90%
2019 Household Income \$15,000-\$24,999 (Esri) (%)	16.80%
2019 Household Income \$25,000-\$34,999 (Esri) (%)	7.30%
2019 Household Income \$35,000-\$49,999 (Esri) (%)	17.10%
2019 Household Income \$50,000-\$74,999 (Esri) (%)	12.60%
2019 Household Income \$75,000-\$99,999 (Esri) (%)	13.00%
2019 Household Income \$100,000-\$149,999 (Esri) (%)	7.90%
2019 Household Income \$150,000-\$199,999 (Esri) (%)	0.00%
2019 Household Income \$200,000 or greater (Esri) (%)	5.20%



SFA Demographic Report

Site 2  
2701 Park Ave, Paducah, Kentucky, 42001  
Rings: 0.5 mile radii

Prepared by Esri  
Latitude: 37.08343  
Longitude: -88.63392

Spending: Recreation	0.5 miles
2019 Membership Fees for Social/Recreation/Civic Clubs (Avg)	141.79
2019 Fees for Participant Sports excluding Trips (Avg)	68.30
2019 Fees for Recreational Lessons (Avg)	85.47
2019 Camp Fees (Avg)	28.89

Educational Attainment	0.5 miles
2019 Education: Less than 9th Grade	4.09%
2019 Education: 9-12th Grade/No	7.92%
2019 Education: High School Diploma	25.61%
2019 Education: Some College/No	24.69%
2019 Education: Associate's Degree	7.00%
2019 Education: Bachelor's Degree (Esri)	15.84%
2019 Education: Graduate/Professional	4.62%
2019 Education: GED/Alternative	10.23%
2019 Educational Attainment Base (Esri)	1,515

Race and Ethnicity	0.5 miles
2019 Hispanic Population (Esri) (%)	4.06%
2019 Hispanic White Population (Esri)	54.55%
2019 Hispanic Black/African American	4.55%
2019 Hispanic American Indian/Alaska	4.55%
2019 Hispanic Asian Population (Esri)	0.00%
2019 Hispanic Pacific Islander Population	0.00%
2019 Hispanic Other Race Population	28.41%
2019 Hispanic Population of Two or More	9.00%
2019 White Population (Esri) (%)	57.70%
2019 Black/African American Population	34.36%
2019 American Indian/Alaska Native	0.46%
2019 Asian Population (Esri) (%)	1.01%
2019 Pacific Islander Population (Esri)	0.00%
2019 Other Race Population (Esri) (%)	1.29%
2019 Population of Two or More Races	5.17%
2019 Non-Hispanic Population (Esri) (%)	95.89%
2019 White Non-Hispanic Population	57.89%
2019 Black/African American Non-	35.61%
2019 American Indian/Alaska Native Non-	0.29%
2019 Asian Non-Hispanic Population	1.06%
2019 Pacific Islander Non-Hispanic	0.00%
2019 Other Race Non-Hispanic	0.14%
2019 Multiple Races Non-Hispanic	5.00%
2019 Minority Population (Esri) (%)	44.44%
2019 Diversity Index (Esri)	58.4
2019 Population by Race Base (Esri)	2,168



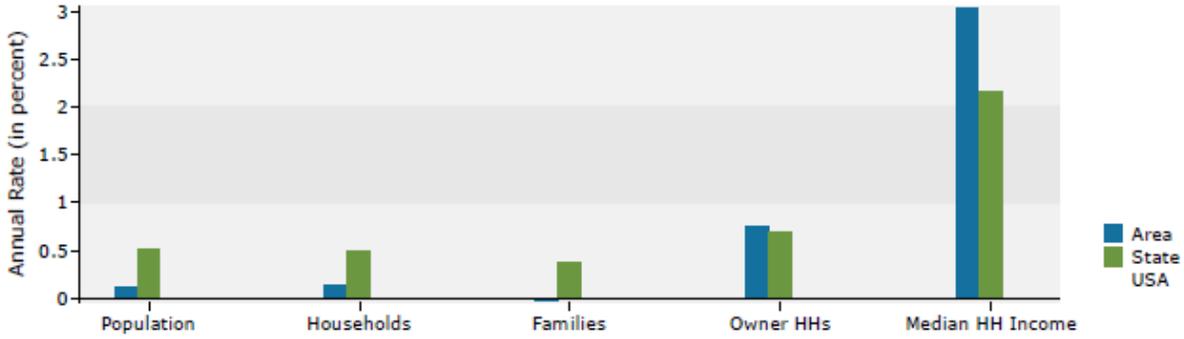
## SFA Demographic Report

Site 2  
2701 Park Ave, Paducah, Kentucky, 42001  
Rings: 0.5 mile radii

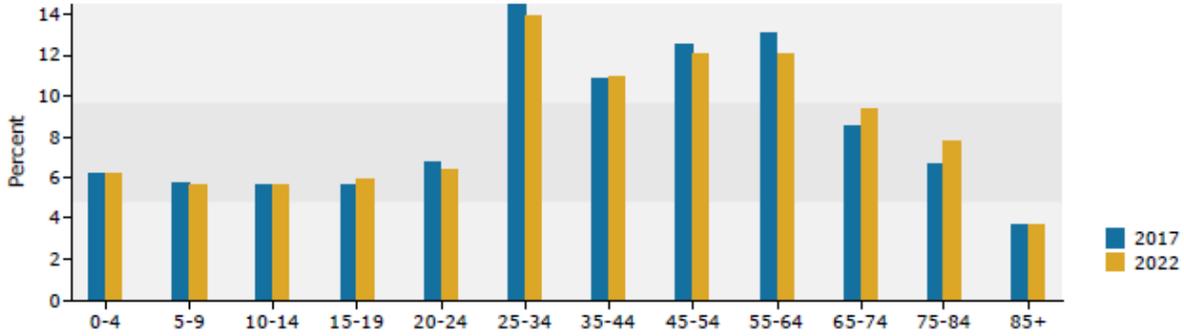
Prepared by Esri  
Latitude: 37.08343  
Longitude: -88.63392

0.5 miles

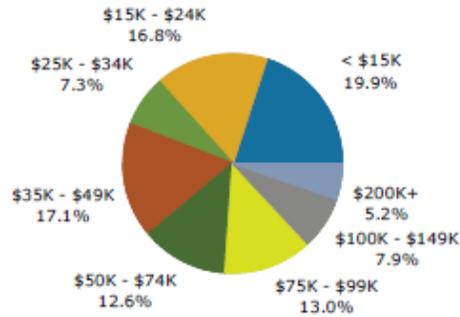
Trends 2017-2022



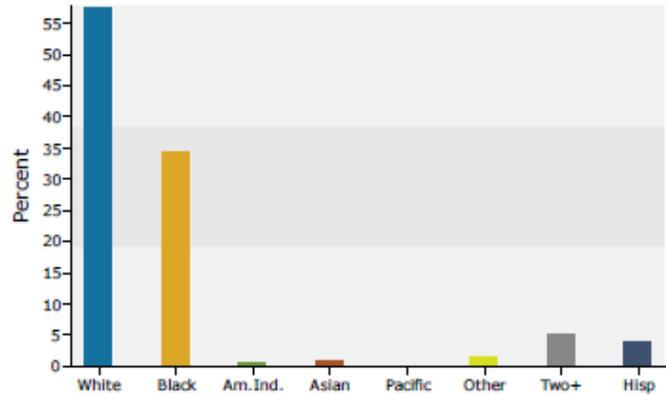
Population by Age



2017 Household Income



2017 Population by Race





**SITE #3 – DOWNTOWN, 2<sup>ND</sup> AND JEFFERSON ST.**

Site #3 is in downtown Paducah at the existing Farmer’s Market along N 2nd Street. The site is bounded by a flood wall to the north and east, N 2nd Street to the southwest, and Jefferson Street to the southeast. The site is currently occupied by Shultz Park, the Farmer’s Market building and parking lot, and a public restroom building. Public water runs along N 2nd Street and sanitary sewer lines run along N 2nd Street and Jefferson Street, allowing for easy access to each. Electric service is available along N 2nd Street and Jefferson Street and is provided by Paducah Power.

The site is protected from the 100-year floodplain by Paducah’s Local Flood Protection Project (LFPP). Drainage within the site is discharged under the floodwall directly to the Ohio River. Nearby pump stations are designed to relieve the area from potential flooding in the event of high river stages, however localized flooding has been experienced at this site in recent heavy rain events.

Geographically, the site is less accessible than Sites #1 and #2. The Hwy 60 business loop is only a block away, but Interstate 24 is nearly five miles to the west. The area is located within Paducah’s historic downtown, which provides many options for dining and other activities. However, the site is not directly surrounded by a large residential presence so nearly all users would be required to drive.

Providing parking at this location could be difficult. On-site parking could be achieved with the addition of a parking garage. Off-site parking options include street parking, or utilizing a park share agreement with other local business. Generally, there is sufficient parking in the area, but not within, or directly adjacent to the site.

Other attractions close to the area include the Greenway Trail, transient boat dock, river front, Quilt Museum, and several unique bars and restaurants.



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER





## SFA Demographic Report

Site 3  
306 N 2nd St, Paducah, Kentucky, 42001  
Rings: 0.5 mile radii

Prepared by Esri  
Latitude: 37.08997  
Longitude: -88.59688

Demographic Highlights	0.5 miles
Total Population	652
2019 Median Age (Esri)	52.7
2019 Median Household Income (Esri)	\$38,482
2019 Average Household Income (Esri)	\$52,488
2019 Per Capita Income (Esri)	\$26,512
2019 Household Population (Esri)	518
2010-2017 Population: Annual Growth Rate (Esri)	0.70
2017-2022 Population: Annual Growth Rate (Esri)	0.52
2017-2022 Median Household Income: Annual Growth Rate (Esri)	5.39
2017-2022 Per Capita Income: Annual Growth Rate (Esri)	2.62
2019 Total Households (Esri)	358
2019 Total Family Households (Esri)	102
2019 Average Household Size (Esri)	1.44

Age Breakdown	0.5 miles
2019 Total Population Age 0-4 (Esri) (%)	2.30%
2019 Total Population Age 5-9 (Esri) (%)	2.30%
2019 Total Population Age 10-14 (Esri)	2.30%
2019 Total Population Age 15-19 (Esri)	2.91%
2019 Total Population Age 20-24 (Esri)	4.75%
2019 Total Population Age 25-29 (Esri)	6.13%
2019 Total Population Age 30-34 (Esri)	6.44%
2019 Total Population Age 35-39 (Esri)	6.90%
2019 Total Population Age 40-44 (Esri)	6.44%
2019 Total Population Age 45-49 (Esri)	5.83%
2019 Total Population Age 50-54 (Esri)	6.44%
2019 Total Population Age 55-59 (Esri)	7.21%
2019 Total Population Age 60-64 (Esri)	7.98%
2019 Total Population Age 65-69 (Esri)	9.20%
2019 Total Population Age 70-74 (Esri)	6.75%
2019 Total Population Age 75-79 (Esri)	5.06%
2019 Total Population Age 80-84 (Esri)	4.29%
2019 Total Population Age 85+ (Esri) (%)	6.44%
2019 Total Population Age 18+ (Esri) (%)	91.56%

Household Income Breakdown	0.5 miles
2019 Household Income less than \$15,000 (Esri) (%)	26.30%
2019 Household Income \$15,000-\$24,999 (Esri) (%)	11.50%
2019 Household Income \$25,000-\$34,999 (Esri) (%)	11.20%
2019 Household Income \$35,000-\$49,999 (Esri) (%)	7.80%
2019 Household Income \$50,000-\$74,999 (Esri) (%)	25.70%
2019 Household Income \$75,000-\$99,999 (Esri) (%)	9.20%
2019 Household Income \$100,000-\$149,999 (Esri) (%)	3.10%
2019 Household Income \$150,000-\$199,999 (Esri) (%)	2.50%
2019 Household Income \$200,000 or greater (Esri) (%)	2.50%



**SFA Demographic Report**

Site 3  
306 N 2nd St, Paducah, Kentucky, 42001  
Rings: 0.5 mile radii

Prepared by Esri  
Latitude: 37.08997  
Longitude: -88.50688

Spending: Recreation	0.5 miles
2019 Membership Fees for Social/Recreation/Civic Clubs (Avg)	119.66
2019 Fees for Participant Sports excluding Trips (Avg)	53.66
2019 Fees for Recreational Lessons (Avg)	65.80
2019 Camp Fees (Avg)	23.61

Educational Attainment	0.5 miles
2019 Education: Less than 9th Grade	10.59%
2019 Education: 9-12th Grade/No	6.10%
2019 Education: High School Diploma	13.11%
2019 Education: Some College/No	19.03%
2019 Education: Associate's Degree	7.54%
2019 Education: Bachelor's Degree (Esri)	31.42%
2019 Education: Graduate/Professional	7.54%
2019 Education: GED/Alternative	4.87%
2019 Educational Attainment Base (Esri)	557

Race and Ethnicity	0.5 miles
2019 Hispanic Population (Esri) (%)	1.23%
2019 Hispanic White Population (Esri)	75.00%
2019 Hispanic Black/African American	0.00%
2019 Hispanic American Indian/Alaska	0.00%
2019 Hispanic Asian Population (Esri)	0.00%
2019 Hispanic Pacific Islander Population	0.00%
2019 Hispanic Other Race Population	0.00%
2019 Hispanic Population of Two or More	0.00%
2019 White Population (Esri) (%)	83.28%
2019 Black/African American Population	14.88%
2019 American Indian/Alaska Native	0.46%
2019 Asian Population (Esri) (%)	0.61%
2019 Pacific Islander Population (Esri)	0.00%
2019 Other Race Population (Esri) (%)	0.00%
2019 Population of Two or More Races	0.77%
2019 Non-Hispanic Population (Esri) (%)	98.93%
2019 White Non-Hispanic Population	83.26%
2019 Black/African American Non-	15.04%
2019 American Indian/Alaska Native Non-	0.31%
2019 Asian Non-Hispanic Population	0.62%
2019 Pacific Islander Non-Hispanic	0.00%
2019 Other Race Non-Hispanic	0.00%
2019 Multiple Races Non-Hispanic	0.62%
2019 Minority Population (Esri) (%)	17.64%
2019 Diversity Index (Esri)	30.2
2019 Population by Race Base (Esri)	652



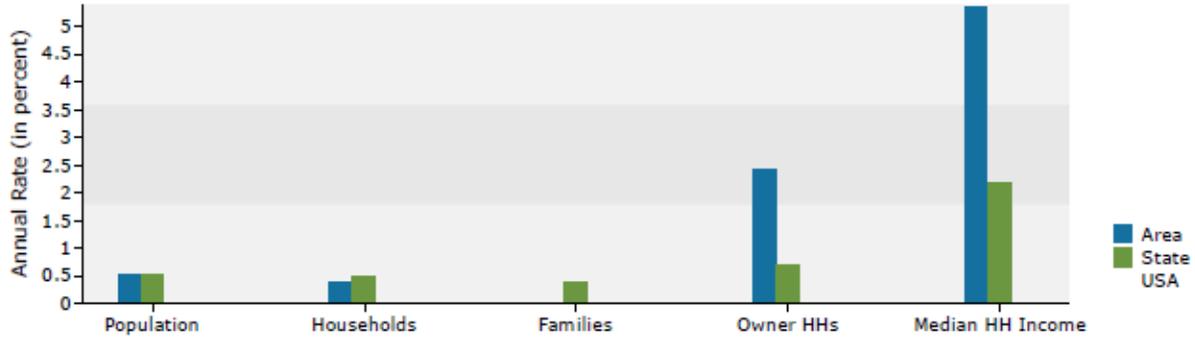
## SFA Demographic Report

Site 3  
308 N 2nd St, Paducah, Kentucky, 42001  
Rings: 0.5 mile radii

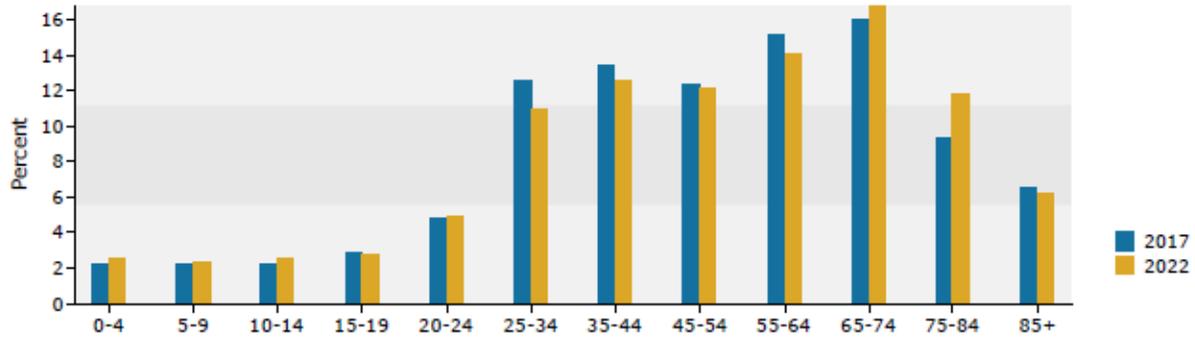
Prepared by Esri  
Latitude: 37.08997  
Longitude: -88.50688

0.5 miles

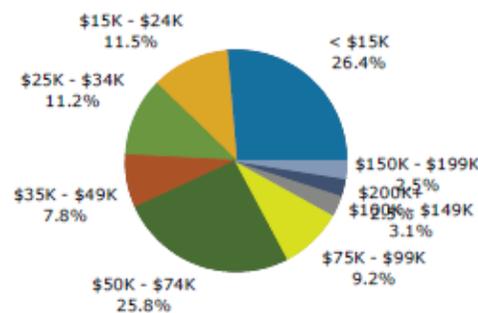
### Trends 2017-2022



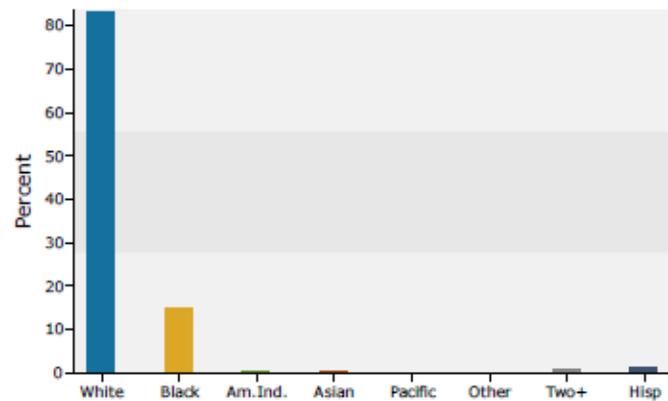
### Population by Age



### 2017 Household Income



### 2017 Population by Race





#### **SITE #4 – Tilghman High School**

Site #4 is located along Otis Dinning Drive, directly adjacent to Paducah Tilghman High School. The site is within a residential neighborhood and is currently occupied by several single-family homes. Public water and sewer run along Otis Dinning Drive and Polk Street, allowing for easy access to each. Electric service also runs along each of these streets and is provided by Paducah Power.

The site is protected from the 100-year floodplain by Paducah’s Local Flood Protection Project (LFPP). Drainage around the site is discharged to combination sewer systems in Otis Dinning and Polk Street.

Geographically, the site is easily accessible with US Highway 62 less than a mile away, and Interstate 24 just over two miles to the west. The area is surrounded by a large portion of Paducah’s residential neighborhoods in all directions but has poor connectivity to public sidewalks. Several restaurants and businesses are also nearby.

On-site parking would be required at this location and could likely be achieved with surface parking. Off-site parking options include potentially utilizing a park share agreement with other local business. Minimal street parking is available on the side streets near the site.

Other advantages to this location are that it is near a hospital in case of any medical emergencies, and it is within walking distance to Paducah Tilghman High School for easy student access.



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER





## SFA Demographic Report

Site 4  
402 Otis Dinning Dr, Paducah, Kentucky, 42003  
Rings: 0.5 mile radii

Prepared by Esri  
Latitude: 37.07302  
Longitude: -88.62198

Demographic Highlights	0.5 miles
Total Population	2,307
2019 Median Age (Esri)	38.9
2019 Median Household Income (Esri)	\$36,303
2019 Average Household Income (Esri)	\$50,788
2019 Per Capita Income (Esri)	\$23,311
2019 Household Population (Esri)	2,288
2010-2017 Population: Annual Growth Rate (Esri)	-0.39
2017-2022 Population: Annual Growth Rate (Esri)	-0.28
2017-2022 Median Household Income: Annual Growth Rate (Esri)	3.32
2017-2022 Per Capita Income: Annual Growth Rate (Esri)	3.15
2019 Total Households (Esri)	1,058
2019 Total Family Households (Esri)	547
2019 Average Household Size (Esri)	2.16

Age Breakdown	0.5 miles
2019 Total Population Age 0-4 (Esri) (%)	7.24%
2019 Total Population Age 5-9 (Esri) (%)	7.02%
2019 Total Population Age 10-14 (Esri)	6.89%
2019 Total Population Age 15-19 (Esri)	5.94%
2019 Total Population Age 20-24 (Esri)	6.11%
2019 Total Population Age 25-29 (Esri)	7.11%
2019 Total Population Age 30-34 (Esri)	7.11%
2019 Total Population Age 35-39 (Esri)	6.98%
2019 Total Population Age 40-44 (Esri)	6.03%
2019 Total Population Age 45-49 (Esri)	5.42%
2019 Total Population Age 50-54 (Esri)	5.68%
2019 Total Population Age 55-59 (Esri)	6.98%
2019 Total Population Age 60-64 (Esri)	6.07%
2019 Total Population Age 65-69 (Esri)	5.81%
2019 Total Population Age 70-74 (Esri)	3.73%
2019 Total Population Age 75-79 (Esri)	2.56%
2019 Total Population Age 80-84 (Esri)	1.65%
2019 Total Population Age 85+ (Esri) (%)	1.73%
2019 Total Population Age 18+ (Esri) (%)	75.42%

Household Income Breakdown	0.5 miles
2019 Household Income less than \$15,000 (Esri) (%)	19.40%
2019 Household Income \$15,000-\$24,999 (Esri) (%)	18.40%
2019 Household Income \$25,000-\$34,999 (Esri) (%)	10.80%
2019 Household Income \$35,000-\$49,999 (Esri) (%)	11.90%
2019 Household Income \$50,000-\$74,999 (Esri) (%)	19.30%
2019 Household Income \$75,000-\$99,999 (Esri) (%)	9.10%
2019 Household Income \$100,000-\$149,999 (Esri) (%)	7.50%
2019 Household Income \$150,000-\$199,999 (Esri) (%)	2.10%
2019 Household Income \$200,000 or greater (Esri) (%)	1.50%



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER



## SFA Demographic Report

Site 4  
402 Otis Dinning Dr, Paducah, Kentucky, 42003  
Rings: 0.5 mile radii

Prepared by Esri  
Latitude: 37.07302  
Longitude: -88.62198

Spending: Recreation	0.5 miles
2019 Membership Fees for Social/Recreation/Civic Clubs (Avg)	120.65
2019 Fees for Participant Sports excluding Trips (Avg)	57.71
2019 Fees for Recreational Lessons (Avg)	71.90
2019 Camp Fees (Avg)	24.78

Educational Attainment	0.5 miles
2019 Education: Less than 9th Grade	4.41%
2019 Education: 9-12th Grade/No	11.38%
2019 Education: High School Diploma	26.54%
2019 Education: Some College/No	24.08%
2019 Education: Associate's Degree	9.21%
2019 Education: Bachelor's Degree (Esri)	13.11%
2019 Education: Graduate/Professional	4.15%
2019 Education: GED/Alternative	7.14%
2019 Educational Attainment Base (Esri)	1,541
Race and Ethnicity	0.5 miles
2019 Hispanic Population (Esri) (%)	4.16%
2019 Hispanic White Population (Esri)	50.00%
2019 Hispanic Black/African American	15.62%
2019 Hispanic American Indian/Alaska	0.00%
2019 Hispanic Asian Population (Esri)	4.17%
2019 Hispanic Pacific Islander Population	0.00%
2019 Hispanic Other Race Population	25.00%
2019 Hispanic Population of Two or More	4.17%
2019 White Population (Esri) (%)	65.24%
2019 Black/African American Population	26.05%
2019 American Indian/Alaska Native	0.43%
2019 Asian Population (Esri) (%)	1.30%
2019 Pacific Islander Population (Esri)	0.00%
2019 Other Race Population (Esri) (%)	1.30%
2019 Population of Two or More Races	5.68%
2019 Non-Hispanic Population (Esri) (%)	95.84%
2019 White Non-Hispanic Population	65.90%
2019 Black/African American Non-	26.50%
2019 American Indian/Alaska Native Non-	0.45%
2019 Asian Non-Hispanic Population	1.18%
2019 Pacific Islander Non-Hispanic	0.00%
2019 Other Race Non-Hispanic	0.23%
2019 Multiple Races Non-Hispanic	5.74%
2019 Minority Population (Esri) (%)	36.89%
2019 Diversity Index (Esri)	54.8
2019 Population by Race Base (Esri)	2,307



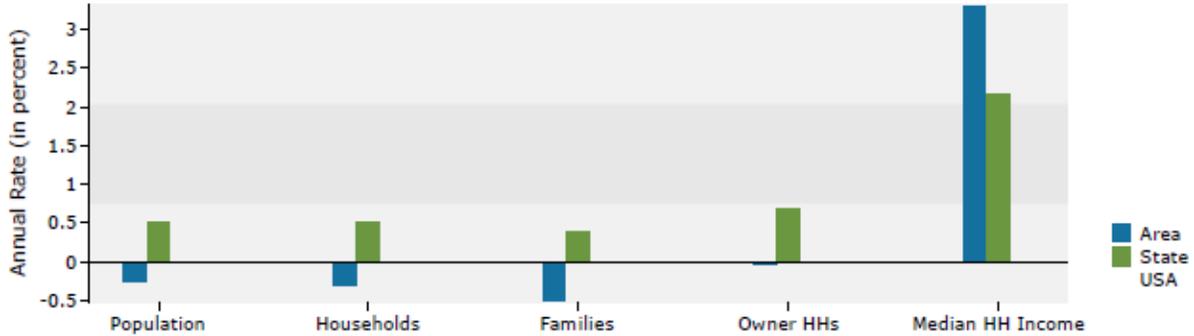
## SFA Demographic Report

Site 4  
402 Otis Dinning Dr, Paducah, Kentucky, 42003  
Rings: 0.5 mile radii

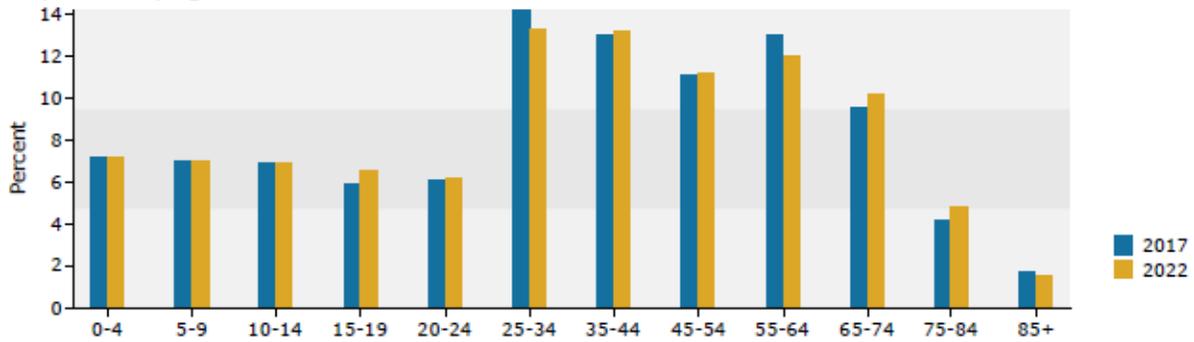
Prepared by Esri  
Latitude: 37.07302  
Longitude: -88.62198

0.5 miles

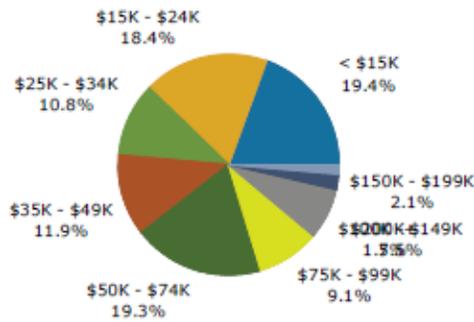
### Trends 2017-2022



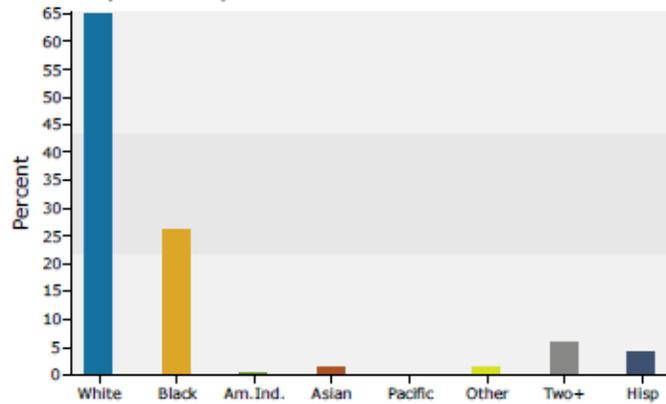
### Population by Age



### 2017 Household Income



### 2017 Population by Race



# FINAL SITE SELECTION

SECTION

3



## Final Site Selection



City of Paducah - PROPERTY FEASIBILITY MATRIX  
September, 2019

No.	Property Name	Property Address	Acres	Required Acquire with Don.	Required Acquire	Zoning	Future Land Use	Proposed Use	Availability of Utilities	Existing Roadway Suitability	Potential for flooding or other environmental concerns (no building in floodplain)	Proximity to supporting uses (banks, restaurants, etc.)	Groundwater and subsurface conditions	Topo and other site conditions such as sink holes	Surrounding land uses and potential impacts development could have	Geographic location and access by residents	Suitability of the property to meet space needs of project	Potential purchase cost based on appraised values and current market conditions	Overall ability to develop and potential site development costs	Site visit observations of planning team members	Property that allows for development beyond the minimum program	Publicly Owned	Total	FINAL EVALUATION				
																								Downtown	Noble Park #1	Noble Park #2	Tilghman Wash. St.	
1	Downtown Site		1.63	5.25	4.80	R-2	Commercial	4,555	2	5	5	3	3	5	3	1	1	1	3	1	1	33	4					
2	Noble Park Site #1		6.5	5.25	4.80	R-2	Parks & Recreation	10,491	4	5	4	4	4	4	5	5	5	5	4	5	5	5	54	1				
3	Noble Park Site #2		5.0	5.25	4.80	R-2	Parks & Recreation	10,491	5	5	4	4	4	5	4	5	4	5	5	5	3	4	5	53			2	
4	Tilgh and Washington Street Site		5.5	5.25	4.80	R-2	Neighborhood Conservation	5,401	3	5	3	4	4	3	4	3	4	3	3	3	2	2	3	39				8

(See Appendix for 11x17 Matrix)

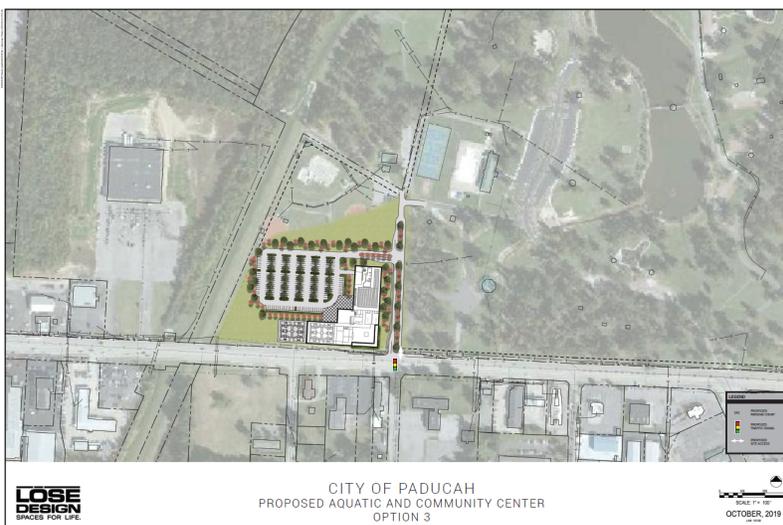
After careful evaluation of the four proposed sites and discussion during the draft report presentation, Nobel Park Site #1 was determined to be the best piece of property to host the new Aquatic and Community Center. This site was tied with Noble Park site #2 in many aspects including highway access, proximity to a walkable population and acquisition costs. However, this site was constrained by built elements such as utilities, tennis courts, an existing community space and a large grove of mature trees.

The downtown site lacked several key opportunities that defined a successful project. The purchase price of the site was unknown at the time and this matrix assumed market price for purchase. The downtown site would have also required a parking garage to accommodate demand. While there was discussion of a TIFF district and potential tax implications from development, there was no plan in place for cost / use share with the adjacent parcel that was not for sale. There were several other factors that, in the end, would have pushed the project out past the requested design and construction deadlines.

The Tilghman High School site was centrally located and could have accommodated the facility. However, with its proximity to the existing school and the use by a significant portion of the population that was not involved with the school, it ranked low on potential suitability with adjacent uses. Furthermore, the cost of land acquisition for the site was unknown due several parcels on the property being privately owned at the time of evaluation.



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER



(See Appendix for 11x17 Plans)

**SFA FACILITY  
PROGRAMMING AND  
COST NARRATIVE**

**SECTION**

**4**



## SFA Evaluation and Report

In consideration of the desired amenities as described earlier in this document and developed through the project team and stakeholder engagement, SFA created a facility program and opinion of cost for the facility. During this process, SFA also conducted a right-sizing exercise to ensure that the facility amenities are focused on serving the market need, optimizing operational performance, and establishing the facility as a regional destination through hosting aquatics events. From there, SFA developed a detailed financial forecast (pro forma) and economic impact analysis to analyze the operational reality and determine the feasibility of the facility.

To determine the opportunity to develop a new facility in Paducah, KY, SFA completed the following steps:

- Reviewed existing data and conducted a market analysis, including:
  - Potential sites
  - Past and future sports tourism events hosted in the market
  - Existing program participation
  - Demographics and socioeconomics
  - Sports participation
  - Local and regional existing service providers
  - And more
- Conducted strategic planning sessions with key decision makers and stakeholders
- Researched existing local sports and recreation facilities and regional tournament destinations, including:
  - Facility amenities
  - Facility quality
  - Program seasonality
  - Program pricing
  - And more
- Researched existing sports tourism events, including:
  - Location
  - Length
  - Number of teams
  - Pricing
  - And more
- Created a facility program plan and provided opinions of cost for facility development
- Developed a detailed, 5-year financial forecast (pro forma)
- Projected non-local visitor spending and the resulting economic impact

The information below details the facility program, cost to develop, financial forecast, and economic impact for the facility.

## Financial and Economic Impact Forecast

The facility program details for the facility are demonstrated in the tables below:

### Indoor Athletic Facility

Space	Indoor Programming Product/Service	Count	Dimensions		Approx. SF each	Total SF	% of Footprint	
			L (')	W (')				
Courts	Basketball Courts (actual courts 84' x 50')	1	104	104	10,816	10,816	17.8%	
	Volleyball Courts	3	60	30	Over Basketball Courts		0.0%	
	<b>Total Court Sq. Ft.</b>						<b>10,816</b>	<b>17.8%</b>
Fitness	Fitness Center	1	75	70	5,250	5,250	8.7%	
	Large Group Fitness Room	1	50	40	2,000	2,000	3.3%	
	Small Group Fitness Room	1	35	30	1,050	1,050	1.7%	
	Locker Rooms	2	30	30	900	1,800	3.0%	
	Child Watch Room	1	30	20	600	600	1.0%	
<b>Total Fitness Sq. Ft.</b>						<b>10,700</b>	<b>17.6%</b>	
Aquatics	Office	1	15	10	150	150	0.2%	
	Lifeguard/First Aid Office	1	20	15	300	300	0.5%	
	Pool Natatorium	1	Variable		15,616	15,616	25.8%	
	25Y x 25M Competition Pool	1	-	-	Inside Natatorium		0.0%	
	Warm Water Pool	1	-	-	Inside Natatorium		0.0%	
	Seating Area	1	-	-	Inside Natatorium		0.0%	
	Wet/Dry Classrooms/Party Rooms	1	25	20	500	500	0.8%	
	Pool Storage	1	20	20	400	400	0.7%	
	Pool Mechanical Room	1	45	20	900	900	1.5%	
	Locker Rooms	0	40	30	Shared w/ Fitness Locker Rooms		0.0%	
Family Changing Rooms/Restrooms	4	12	10	120	480	0.8%		
<b>Total Aquatics Sq. Ft.</b>						<b>18,346</b>	<b>30.3%</b>	
Flex Space	Lobby/Welcome Area	1	50	40	2,000	2,000	3.3%	
	Manager's Office	4	15	10	150	600	1.0%	
	Office Area	1	40	30	1,200	1,200	2.0%	
	Café Service Area	1	20	15	300	300	0.5%	
	Café Seating Area	1	30	30	900	900	1.5%	
	Flex/Team Rooms	2	60	25	1,500	3,000	4.9%	
	Restrooms	2	25	20	500	1,000	1.6%	
	Walking Track (Mezzanine)	1	332	10	3,320	3,320	5.5%	
<b>Total Flex Space Sq. Ft.</b>						<b>12,320</b>	<b>20.3%</b>	
Required SF for Products and Services						52,182	86.1%	
Mechanical, Electrical, Storage, etc. (Does Not Include Aquatics Space)						10% of P&S SF	3,384	5.6%
Common Area, Stairs, Circulation, etc. (Does Not Include Aquatics Space)						15% of P&S SF	5,075	8.4%
<b>Total Estimated Indoor Athletic Facility SF</b>						<b>60,641</b>	<b>100%</b>	
<b>Estimated Building Footprint</b>						<b>54,577</b>		
<b>Total Building Acreage</b>						<b>1.3</b>		

### Site Development

Quantity	Dimensions	L (')	W (')	Approx. SF each	Total SF	% of Total	
Parking Spaces Total	Parking Spaces Total (10'x18')	243	20	20	400	97,026	71.9%
	(20' x 20' Inc. aisles)						
	Setbacks, Green Space, etc.				25% of SF	37,901	28.1%
<b>Total Estimated Site Development SF</b>					<b>134,926</b>	<b>100%</b>	
<b>Total Site Development Acreage</b>					<b>3.1</b>		
<b>Total Complex Acreage</b>					<b>4.4</b>		

In total, the new facility will require approximately 243 parking spaces and a total of 4.4 acres of developable land.



Based on experience in developing sports and recreation facilities, SFA has created an opinion of cost for the facility. The estimate includes cost for construction, sports equipment, furniture, fixtures, and other equipment to outfit the space, site development, soft costs for construction, and pre-opening soft costs for operations. The breakdown of cost is shown in the table on the following page:

USES OF FUNDS	
Land Cost	\$0
Hard Cost	\$14,761,298
Field and Sport Equipment Cost	\$1,377,234
Furniture, Fixtures, and Equipment	\$859,828
Soft Costs Construction	\$2,205,144
Soft Costs Operations	\$1,118,392
Working Capital Reserve	TBD
<b>Total Uses of Funds</b>	<b>\$20,321,896</b>

The total cost for the development of the facility is estimated to be \$20.3 million. A detailed breakdown of the opinion of cost can be found in the pro forma, which has been delivered as an associated document.

In creating a financial forecast, SFA intentionally projects numbers that are dependent on timely marketing, attention to detail, ongoing financial analysis, a focus on customer service, and intelligent management practices. This forecast does not rely on unlikely circumstances or unreliable sources of revenue to be achieved, since SFA aims to create a forecast that is conservative, realistic, and achievable within the goals of the project utilizing proven metrics and methodology for assessing the feasibility of new facilities.

The table on the following page summarizes the operational forecast within the pro forma and shows all of the revenue and expenses for the first five years of operations. Within the detailed pro forma, which has been delivered as an associated document, each revenue stream has detailed back up on its own business unit profit and loss statement. Each business unit profit and loss statement also contains the back up for cost of goods sold. Additionally, all of the operating expenses have their own detailed set of expenses by category.



**Total Revenue & Expenses**

Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Basketball	\$91,405	\$108,437	\$135,542	\$148,193	\$162,345
Volleyball	\$63,570	\$75,224	\$93,780	\$102,392	\$112,009
Court Rentals	\$31,608	\$32,556	\$35,210	\$36,266	\$39,222
Fitness Memberships	\$791,629	\$960,877	\$1,056,585	\$1,087,145	\$1,175,540
Fitness and Training	\$137,252	\$150,977	\$174,378	\$179,610	\$194,248
Rental Swim Meets	\$23,100	\$28,500	\$39,820	\$39,820	\$41,811
Aquatics	\$312,500	\$343,750	\$397,031	\$416,883	\$459,613
Youth Programming	\$94,130	\$103,543	\$119,592	\$125,572	\$138,443
Food & Beverage	\$54,577	\$60,035	\$63,036	\$64,927	\$66,875
Retail	\$11,457	\$12,375	\$13,646	\$13,847	\$13,997
Secondary Revenue	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
<b>Total Revenue</b>	<b>\$1,686,227</b>	<b>\$1,951,273</b>	<b>\$2,203,621</b>	<b>\$2,289,654</b>	<b>\$2,479,103</b>
Expenses	Year 1	Year 2	Year 3	Year 4	Year 5
Basketball	\$32,710	\$38,805	\$46,855	\$51,228	\$55,179
Volleyball	\$21,046	\$24,904	\$30,629	\$33,442	\$36,345
Court Rentals	\$1,580	\$1,628	\$1,760	\$1,813	\$1,961
Fitness Memberships	\$189,111	\$202,708	\$211,025	\$216,353	\$222,399
Fitness and Training	\$66,398	\$73,038	\$84,359	\$86,890	\$93,971
Rental Swim Meets	\$7,110	\$8,250	\$10,382	\$10,382	\$10,581
Aquatics	\$108,450	\$118,420	\$134,889	\$141,368	\$154,715
Youth Programming	\$35,816	\$39,398	\$45,227	\$47,489	\$52,203
Food & Beverage	\$27,288	\$30,017	\$31,518	\$32,464	\$33,438
Retail	\$5,198	\$5,618	\$6,318	\$6,318	\$6,318
Secondary Revenue	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
<b>Total Cost of Goods Sold</b>	<b>\$517,207</b>	<b>\$565,285</b>	<b>\$625,462</b>	<b>\$650,245</b>	<b>\$689,609</b>
<b>Gross Margin</b>	<b>\$1,169,020</b>	<b>\$1,385,988</b>	<b>\$1,578,159</b>	<b>\$1,639,409</b>	<b>\$1,789,494</b>
<i>% of Revenue</i>	69%	71%	72%	72%	72%
Facility Expenses	\$348,540	\$351,704	\$357,859	\$363,092	\$368,403
Operating Expense	\$421,426	\$401,525	\$413,366	\$418,581	\$427,959
Management Payroll	\$603,047	\$658,467	\$680,034	\$702,392	\$725,572
Payroll Taxes/Benefits/Bonus	\$198,829	\$217,712	\$230,943	\$239,026	\$250,292
<b>Total Operating Expenses</b>	<b>\$1,571,842</b>	<b>\$1,629,408</b>	<b>\$1,682,202</b>	<b>\$1,723,091</b>	<b>\$1,772,225</b>
<b>EBITDA</b>	<b>(\$402,822)</b>	<b>(\$243,420)</b>	<b>(\$104,043)</b>	<b>(\$83,682)</b>	<b>\$17,269</b>
<i>% of Revenue</i>	-24%	-12%	-5%	-4%	1%

As demonstrated by the information above, the facility is expected to generate a negative EBITDA (Earnings Before Interest, Tax, Depreciation, and Amortization) until year five when the facility achieves operational sustainability. It should also be noted that EBITDA does not include capital replacement or debt service expenses.

As part of the pro forma development, SFA conducted an in-depth analysis of the two components that determine economic impact:

1. The average daily expenditure for non-local visitors to the market, including but not limited to:
  - Average daily rate for hotels
  - Average daily meal costs
  - Percent of spending in market by category
2. The details for each event, including but not limited to:
  - Number of participants
  - Number spectators



- Markets from which participants travel
- Day and overnight travel habits in the region and across the industry
- Length of event

SFA projected per-person spending in the categories in which visitors to the Paducah area are expected to spend for regional youth and amateur tournaments and events. As the chart below shows, visitors are expected to spend an average of \$96.32 per person per day when traveling to Paducah from out of town. The average daily expenditure for per person spending is based on a conservative estimate for how non-local visitors will spend while in market. SFA believes that this is a reliable estimate, and that it is unlikely that per person spending will be below the projected amount.

**Per Person Spending By Category**

	<b>Amount</b>	<b>% of Total</b>
Lodging/Accommodations	\$27.67	28.7%
Dining/Groceries	\$34.50	35.8%
Transportation	\$5.87	6.1%
Entertainment/Attractions	\$2.76	2.9%
Retail	\$16.22	16.8%
Miscellaneous	\$9.32	9.7%
<b>Total</b>	<b>\$96.32</b>	<b>100%</b>



From there, SFA projected the number of non-local days in market, room nights, and economic impact from direct spending by visitors generated by the events forecasted in the operation of the facility. The tables below demonstrate the number of forecasted events and the resulting non-local days in market, room nights, and economic impact for the facility.

From there, SFA projected the number of non-local days in market, room nights, and economic impact from direct spending by visitors generated by the events forecasted in the operation of the facility. The tables below demonstrate the number of forecasted events and the resulting non-local days in market, room nights, and economic impact for the facility.

**Number of Events Per Year**

	Year 1	Year 2	Year 3	Year 4	Year 5
Swim Meets	19	20	22	22	22
<b>Total Events Per Year</b>	<b>19</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>22</b>

**Per Person Spending By Category**

	Amount	% of Total
Lodging/Accommodations	\$27.67	28.7%
Dining/Groceries	\$34.50	35.8%
Transportation	\$5.87	6.1%
Entertainment/Attractions	\$2.76	2.9%
Retail	\$16.22	16.8%
Miscellaneous	\$9.32	9.7%
<b>Total</b>	<b>\$96.32</b>	<b>100%</b>

**Economic Impact Drivers**

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market	5,288	8,325	12,113	12,113	12,113
Room Nights	1,500	2,400	3,500	3,500	3,500

**Economic Impact**

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Direct Spending	\$509,301	\$801,878	\$1,166,696	\$1,166,696	\$1,166,696
Total Indirect Spending	\$0	\$0	\$0	\$0	\$0
<b>Total Economic Impact</b>	<b>\$509,301</b>	<b>\$801,878</b>	<b>\$1,166,696</b>	<b>\$1,166,696</b>	<b>\$1,166,696</b>

As demonstrated, the facility is projected to generate approximately \$1.2 million by maturity in year three. In addition to direct spending, SFA projects that aquatics events hosted at the facility will create 3,500 room nights by maturity in year three of operations.

# ARCHITECTURAL CONCEPT PLANS

SECTION

5



## Architectural Concept Plans

The architecture plans are closely related to the program discussed in the initial kick-off meeting. The desires for pool sizing, basketball courts, fitness center and other program elements were discussed and incorporated. The final program is highlighted in the Facility Program and cost narrative. Accommodations are made for future expansion for basketball and in one option, an additional regulation 200' baseball field is provided. The spacial models shown below illustrate the massing of volumes containing separate large programed spaces.

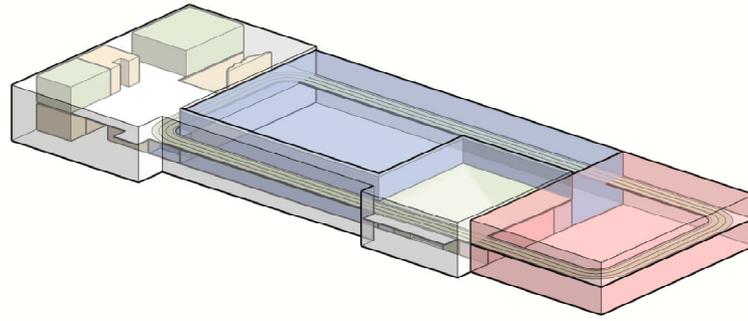
The main theme that came to light during the draft meeting was the desire for a strong presence on Park Avenue. Each of these options takes that desired theme into consideration. The first option shows the entire façade addressing Park Avenue. This option allows for maximum visibility of the Center. It will not only have the largest impact along Park avenue but will shield the road from the parking lot. It relates well to Park Avenue and would be an excellent setting for a substantial shared use path.

The second option addresses the proposed signalized intersection at Park Avenue. We envision one of the key innovation elements or 'wow factor' will be oriented to address the intersection and draw people into the park. For this option the pool is oriented to minimize solar exposure to keep the pool and ambient air temperature more easily regulated. This option also shows how the site can accommodate a baseball field if the parking is kept to the minimum recommended number.

The third option we feel addresses the park and the site with equal volumes. The main architectural element of the building will address the intersection to draw people into the park creating a 'wow factor' that symbolizes the newly and highly anticipated Aquatic and Community Center that has been planned and implemented. The pool will be oriented to minimize solar exposure in this option as well. This building and parking orientation will also allow for one current field to continue play.

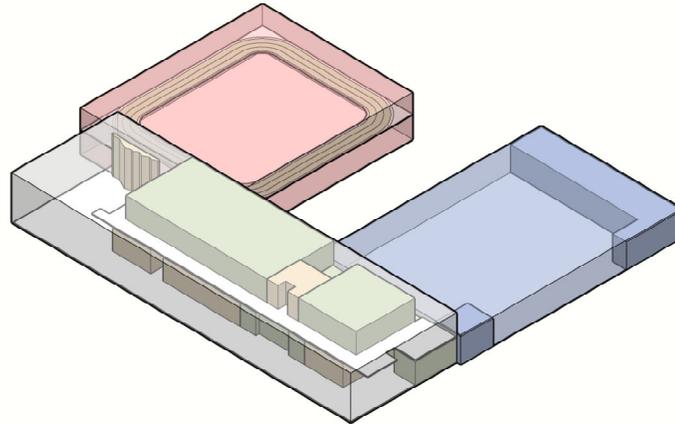


# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER



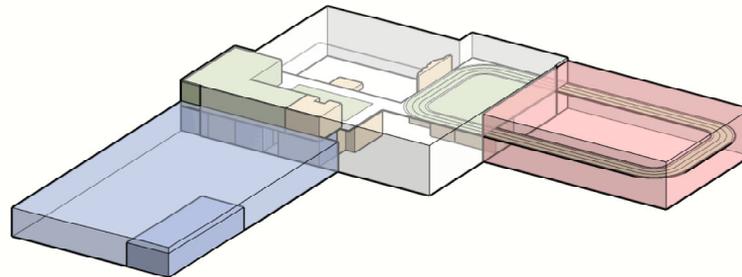
- ADMINISTRATIVE / FLEX
- AQUATIC
- GYMNASIUM
- FITNESS

CITY OF PADUCAH  
PROPOSED AQUATIC AND COMMUNITY CENTER  
OPTION 1



- ADMINISTRATIVE / FLEX
- AQUATIC
- GYMNASIUM
- FITNESS

CITY OF PADUCAH  
PROPOSED AQUATIC AND COMMUNITY CENTER  
OPTION 2



- ADMINISTRATIVE / FLEX
- AQUATIC
- GYMNASIUM
- FITNESS

CITY OF PADUCAH  
PROPOSED AQUATIC AND COMMUNITY CENTER  
OPTION 3

(See Appendix for Architectural Floor Plans)

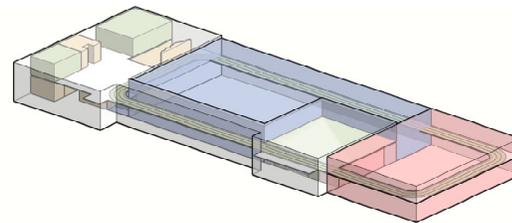
# CONCLUSION



## Conclusion

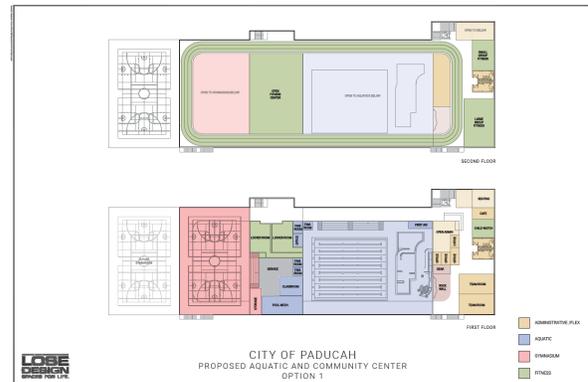
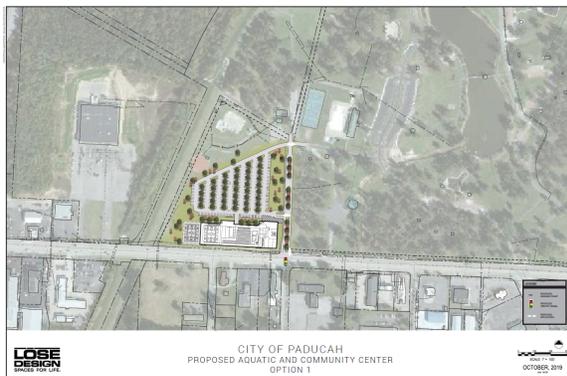
The City of Paducah has recognized the need for an Aquatic facility and as part of the What's Important Now (W.I.N.) initiative. With the completion of this study, the City has taken the initiative to ensure that the present and future recreation needs of its citizens are fostered for years to come. This study has focused on the four sites selected by the City for evaluation, an economic and program study, and building configuration study. These studies were completed through the course of several months and considered a broad range of available information.

Our final recommendation for the site and the building configuration is the Noble Park Site #1 and building option #1. This site allows for the most flexibility, optimal visibility and ease of access. There is a large residential community that is within a half mile of the site, and there is easy access to the existing greenway. With this site, we believe there will be very few surprises due to the current nature of use and there will be no cost associated with acquiring the land.



- ADMINISTRATIVE/REAR
- AQUATIC
- GYMNASIUM
- FITNESS

CITY OF PADUCAH  
PROPOSED AQUATIC AND COMMUNITY CENTER  
OPTION 1



# APPENDIX

SECTION

7



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER

## Appendix



## Kick-Off and Business Development Meeting Minutes

# MEETING MINUTES

**Date:** September 04, 2019

**Re:** City of Paducah Indoor Aquatic & Recreation Facility

**Project No:** 19139

**Meeting Location:** City Hall

**Recorded By:** Lose Design

**Meeting Intention:** Kick-Off Meeting

## Kick-Off Meeting Sign-In

PARTICIPANT	ORGANIZATION	EMAIL	PHONE #
Chris Camp	Lose Design	<a href="mailto:ccamp@lose.design">ccamp@lose.design</a>	615.242.0040
Sean Guth	Lose Design	<a href="mailto:sguth@lose.design">sguth@lose.design</a>	615.242.0040
Josh Gulick	Lose Design	<a href="mailto:jgulick@lose.design">jgulick@lose.design</a>	615.242.004
Steve Crocker	Water Tech., Inc.	<a href="mailto:scrocker@wtiworld.com">scrocker@wtiworld.com</a>	920.344.3132
Evan Eleff	SFA	<a href="mailto:eeleff@sportadvisory.com">eeleff@sportadvisory.com</a>	813.220.2129
Jared Carnes	SFA	<a href="mailto:jcarnes@sportadvisory.com">jcarnes@sportadvisory.com</a>	727.709.0009
Mark Thompson	Paducah Parks & Rec.	<a href="mailto:mthompson@paducahky.gov">mthompson@paducahky.gov</a>	270.519.8293
Amie Clark	Paducah Parks & Rec.	<a href="mailto:aclark@paducahky.gov">aclark@paducahky.gov</a>	270.444.8677
Jim Arndt	City of Paducah	<a href="mailto:jarndt@paducahky.gov">jarndt@paducahky.gov</a>	270.444.8503
Michelle Smolen	City of Paducah	<a href="mailto:msmolen@paducahky.gov">msmolen@paducahky.gov</a>	270.538.9827
Amanda Esper	Friends of the Park	<a href="mailto:amandahancockeesper@gmail.com">amandahancockeesper@gmail.com</a>	270.217.1602
Melanie Patel	Friends of the Park	<a href="mailto:melaniepatel@comcast.net">melaniepatel@comcast.net</a>	270.217.5646
Brenda McElroy	Paducah Commission	<a href="mailto:mcelroy@comcast.net">mcelroy@comcast.net</a>	270.559.0604
Brandi Harless	Mayor, City of Paducah	<a href="mailto:bharless@paducahky.gov">bharless@paducahky.gov</a>	270.444.8504

## Swimming Teams and Clubs Focus Group Sign-In

PARTICIPANT	ORGANIZATION	EMAIL	PHONE #
Kevin Stephens	Paducah Swim Team	<a href="mailto:kevin.stephens42@comcast.net">kevin.stephens42@comcast.net</a>	270.564.9797
Buffey Fell	Paducah Swim Team	<a href="mailto:buffey73@gmail.com">buffey73@gmail.com</a>	270.217.6973
Lance Bowman	McCracken Co. H.S.	<a href="mailto:lancebowman@comcast.net">lancebowman@comcast.net</a>	270.217.1670
Mark Curtis	Tilghman H.S.	<a href="mailto:Mtcurtis72@comcast.net">Mtcurtis72@comcast.net</a>	920.344.3132
Taylor Morsching	Parks and Rec.	<a href="mailto:tmorsching@paducahky.gov">tmorsching@paducahky.gov</a>	270.444.1331

## MEETING ITEMS

- Introductions
- Project Management Plan binder introduction
  - PMP binders is a living project document
  - Review of binder contents
  - City has (4) binders
- SFA
  - Defining Success: (general discussion)
    - To help Paducah to grow as a community – lots of people are turning down jobs due to a lack of recreation for kids
    - For the project to be a driver for economic development
    - For swim meets grow – Carbondale, Murray (currently 2-3 teams, about 100 kids)
    - To foster inclusion and participation from all social economic levels
    - To teach everyone to swim
    - Has to be unique to/ for Paducah
    - A vibrant center in use for all ages – operating at \$0 or better as far as costs
    - A center to be proud of
    - To be a community Hub
    - Something innovative – new experiences for the community
    - Complex should be self-Sustaining
    - Needs to be a destination – easily accessible, attractive, aesthetics
    - Needs to encourage youth employment
    - Needs to create jobs full-time equivalent
    - To provide infant swimming resources
  - Potential Partnership Opportunities
    - Community Health – access for partnerships for therapeutics
      - Baptist may have interest
    - Physical Therapists could participate
    - Boys and Girls Club
    - Schools and after school programs
- SFA – Blocks Model: (with input from group)
  - Value Proposition
    - Teaching everyone to swim ‘cradle to grave’
    - Hallmark Paducah
    - Safety aspect – Don’t have to be a member to be in the building but must have someone registered for an event being held.

- Provide walking Clubs
- Kids Wellness programs
- Specialized camps
- Four seasons of activities
- A place for Families
- Providing Wifi is a given
- Access is important
- Providing member v. non-member system of access and use
- A place where everyone feels welcomed
- Providing swimming lanes that are always available to members
- Personal trainers will have required floor time in order to have use of center for personal gain
- Products and Services
  - Area rentable for arts only – multi-purpose room for the arts
  - Do not want specific ‘day-care’
  - No catering kitchen is desired
  - Peak time use and square footage to membership opportunities
  - Wet to dry split is different for every community but anticipated to be 16-18k s.f. for Decks and Pools. 40-50k s.f. for dry land space.
  - Thoughtful design with understanding and mitigation of potential liabilities
- Strategic Alliances
  - Coast guard
  - Friends of Parks
  - High School Teams
  - Local Charitable trusts
  - Healthcare partnership – office spaces, medical clinic, need to engage discussions early in programming
  - Naming opportunities / Sponsors
  - Potential space for strategic franchise placement
  - Easter Seals
- WTI:
  - Aquatics Big Picture – Competition, Recreation, and Instruction
  - Water depth will be determined based on pool use & programming
  - Water Temp will need to be established based on pool use & programming
  - Flexibility considerations – Maximize programming for every age group
  - Competition Pools for practice & tournaments

- Diving – It is a high school event but not commonly offered – deep water required; 1 m vs 3 m
  - Great opportunity for kids – friends of the park would like to incorporate this in the new facility
  - Dry land training area – gymnastics for divers
- Fun activities – inflatables, slack lines, rock climbing, volleyball & basketball, etc.
- Fitness & Instructional programs
- Wellness, Therapy & Rehab
- 6 vs 8 lane pool – meter vs yards for international comp. providing for both would future proof the facility
- Stretch pool – swimming & diving at the same time 60'x121'1" pool with a movable bulkhead
- Minimum depth at flip 3'-8" to 4' depth
- Group thoughts on comp pool:
  - Jim: Must have balance between comp & rec,
  - Mark: 25mx25y pool pref – anticipate growth and programming expansion “if you build it, it will grow”, zero depth walk in mandatory for swim lessons. Growth 3-4 regional high schools
  - Melanie: Question about (2) long lanes (50m pool)
- Recreation: (group input / discussion)
  - A zero-depth entry pool is desirable
  - Lazy river, current channels, vortex is desirable if funding allows
  - Warm water lap lanes – 20-yard lap lanes & open space for rec classes or games
  - Water slides – drop in pools vs run outs – operational & lifeguards' considerations
  - Lighting is a new big consideration – example CORE Hobbs NM
  - Rain curtains would be a nice addition to the pool if feasible
  - Jim: Two separate pools with 2 rooms would be good for flexibility of operations.
  - Acoustics are important considerations
  - Jim: Natural lighting is preferred
  - Support Spaces desired:
    - Deck Dimension is important – sizing, sight lines, seating should be considered together
    - Spectator seating – parents like to watch from the side, whether raised or at the deck level will need to be explored
    - A large consideration is separation for shoes to be off the deck for sanitary

- Wet Classrooms are desirable – community use, lifeguard training, hospitality
  - Birthday Party rooms should be included
  - Meet management and scoring / timing rooms should be included
  - Score boards, timing systems, timetable
  - ADA pool access – ramp, platform lift, transfer seat lifts
  - Jim: Balance is very important, meeting the needs for comps & tournaments, meeting the needs of swim instruction, safety, and recreation, and therapy – BALANCE, affordable, profitable, breakeven point for operations.
  - Hybrid pools – middle single temperature, multi-use
  - Brenda: Project needs and affordable WOW factor
  - Jim: A rock wall would be desirable
  - Michelle: Ninja course is desirable
  - Evan: Propionate of two different pools for operations & programming
  - Mark: Two pools separated by a wall is divisive, creating an us and them scenario
  - Michelle: Large single space is desirable
  - Would like features can be switched out and change
  - Jim: Wow factor is necessary. Can't only appear to be a competition pool
  - A splash pad could be a wow feature. Would need in proximity to rest of pool for parents watching kids
  - Splash pad may not unique enough or provide desired WOW factor
- SFA – Non aquatics
    - Jim: A walking track is #1 on master plan, good visibility, nice space, outside views, could be elevated, integrated through facility is a possibility. Do not want this to be an afterthought or painted generic path
    - Mark: Two full size court facility is a minimum, we will need multiple striping however not thrilled about the busy lines, minimum of 6 pickle ball courts, championship volleyball with secondary volleyball orientation
    - Evan: There will be budgetary concerns with tournaments. Will need 6 basketball courts for tournaments under roof and going to 8. Standalone court for tournaments is not practical

- Mark: Standalone court use is fine for recreation center
- Jim: Schools and expo center partnerships can accommodate tournaments
- Mark: Wellness and fitness will be needed and compete with local options
- Jim: We don't want to compete with local sector and mess with what is currently working in terms of fitness
- Multipurpose rooms are very desirable
- Mark: revenue generation needs will need to be a driver for selected uses
- Evan: Pool cost recovery is 60-70%, will need other membership revenue generating options to make up the deficit.
- Mark: Target areas that have been successful senior programs and young families that can do all things at the same time
- Jim: Are the courts needed from a cost standpoint?
- Evan: Courts provide options, revue per SF over the courts is not great compared to fitness
- Mark: Courts are necessary and provide flexibility for large space needs
- Jim: We will need to distinguish between Daycare & Child watch
- Evan: Child watch is essential for family memberships and one stop shop – value for families. Recommended infrastructure is restrooms and sinks outside and inside, 2 hour maximum for Child Watch, no food, must be a member, provisions for infant space, kids' room for older children
- Mark: Effingham wished they had classroom spaces for future growth and trends and we would like to accommodate classroom space
- Evan: Retail options, food and beverage is tricky – premade & package is recommended so there is no need for additional staff. Provide space for catering if desired.
- Need to provide non-member spaces – coffee in the lobby
- Space for community instruction & providers
- What promises are being made?
  - State of the art center, allow for seniors to be active in aquatics, teach every child to swim, walking track, appeal to every age, proud for the community, a hallmark for the community
  - Potential for kids' wellness, specialized camps (currently summer day care)
  - 4 seasons of access

- Providing for indoor options –pool & camps
  - Safety & controlled access
  - Welcoming space for the whole community – inclusive
- Financial resources:
  - A bond issue for \$15m in construction will be issued in January (GO Bond)
  - There will be a 1% increase in insurance tax
  - Comprehensive fund raising and sponsorships will be a resource for funding
  - Community Grants will be a resource for funding
  - Friends of Parks is committing \$10m endowment fund which will mean 300k / year in funds
  - Capital replacement plan
    - Lease payments for equipment
    - Re-finishing slides
    - 10 yr. lifecycle for equipment
    - SFA will focus on cash from operations
    - Should keep this line item separate from the General Fund
    - City wants outside management with :
      - Owners representative
      - No revenue sharing
      - Pays for Management
  - Other – apply for community grants, corp. sponsorships, naming right sponsorships – offset 15 mill or over and above or ops costs, or cover scholarship programs
  - Minimal conversation is currently being had about potential TIF district or opportunity zones
  - Bond can be used for anything related to the project.
  - Outside management is desired to ensure the facility and operations are efficient and effective
  - Red Cross is currently training lifeguards
- Local Programming
  - The arts community may like a rentable space
  - Community art could be incorporated into facility
  - Child Watch is strongly preferred over Day Care
  - Don't need a catering kitchen
  - Need a weight room
- Site Review & Discussion:
  - Anticipated 250/ 350 parking spaces needed for aquatics and recreation
  - Building will be +/- 1 acre, would need about 4 acres total with parking
  - Not all sites will have a flood concern
  - **Downtown Site**

- Has to include the private owner's opportunity for retail and commercial space (parking). A parking garage would need to be developed (City would use TIF)
  - Anticipated site is to the North/ West green space and pavilion
  - +/- 1.6 acres
  - In the TIF district and in the opportunity zone
  - Paducah has a goal for more river front activities
  - An anchor is needed for the downtown area and this would serve that need
  - Paducah wants this to be a catalyst for downtown development and the TIF district.
  - The greenway is adjacent, park space is on the outside of the flood wall.
  - Would be a \$15m investment into the needed \$20m for the TIF.
  - A view over the river would stand out as a unique project and facility.
  - Would bring people downtown
  - Cons – no control of site, aggressive time schedule, don't know acquisition costs. Away from the center of the population or "City" – daily users would have to go downtown
- 
- **Noble Park 1**
    - In the Opportunity zone
    - Owned by City
    - Highly visible to road
    - Near existing outdoor pool
    - Almost 10 acres utilizing all of the existing ball field
    - Ample parking for new center
    - Adjacent connectivity to greenway
    - Site is on the dry side of the flood wall
    - Across the street from boys & girls club
    - Noble Park is visited by 95% of the community at least once a year
    - Has a dedicated entrance to the park
    - Cons– Ball fields would need be relocated
    - Ball games would be rescheduled at Stewart Nelson
  
  - **Noble Park 2** (like noble park 1 but down the street)
    - **New building on Park Ave**

- Existing building on site is a rental facility with 6,000 sf meeting space. It is rented out 140 times a year but is not a revenue generator
  - Just renovated tennis courts adjacent to the site last year. They are currently the nicest courts available
  - The site is approximately 4 acres but could become larger if needed
  - Statue could be relocated. Relocating would be a political challenge but could be overcome.
  - There is currently a safe intersection crossing at this site which would allow for pedestrian access
  - One of the premiere corners in the City
  - Current building in good condition, roof just replaced, HVAC just replaced. Keeping this building as a community center is a potential option but would provide a center of potential competition between this building and the new building
  - This site is currently in the Opportunity zone
  - The site is a community Neutral Site and would be an easy location that would have a lot of support
- **21<sup>st</sup> & Washington Street Site**
    - Otis Dinning Drive can be abandoned to create a larger piece of property
    - Land can be utilized right up to School Building
    - Adjacent to School and Hospital
    - The land is near housing authority site
    - It would take time to acquire the property and people would need to be relocated.
    - Once completed, it would be considered the High School's facility
    - Not a neutral site and could be contentious and politically charged
    - Could Spur a County facility out at the county high school
    - Great proximity for City Schools
    - Neighborhood walkability would be optimal in this area / neighborhood
- **Swimming Focus Group**
    - There are needs for competitive swimming
    - The space will need flexibility for competition, tournaments, and practice
    - Currently using the PAC for competition
    - 8 swimming lanes is standard – 10 swimming lanes are ideal
    - Practice gets 6 lanes currently
      - 4 per lane for older kids, sorted by ability level

- 7-8 kids per lane for younger groups
- Largest group consisting of 9-11 age group has a waiting list
- PAC's current location hinders participation
- Tighlman high school team has 8-10 swimmers who practice with Paducah swim team
- McCracken County Swim team boys 8-10, girls 20-30
- Currently there is no diving. Diving would need a coach
- Regional meets have about 12 teams and is a big deal
- Spectator accommodations – swim fest sees 500-600 swimmers with 200-250 parents / spectators and could grow to 500
- Schools that would be using the facility: Marshall, McCracken, Tighlman, Hopkinsville, Graves, CCA, Mayfield, St Mary's
- There are 20-30 Marshall County Swimmers and they could be a possible renter
- Current participation is limited due to lack of facilities and resources
- A warmup/ cool down area with 8 lanes would be desirable
- Paducah swim team is year-round while schools operates on a season schedule Oct - Feb
- Can't grow teams with 8 lanes and limited hours – teams are limited
- Lane times are limiting participation
- 2-hour practice times are desired, 1.5 is sufficient
- Location is critical – Centralized, interstate access is key
- Existing outdoor pool was once 50 meters but was shortened
- 11 swimming lanes are desirable
- Action Items
  - Lose Design to send 4 additional Project Management Plan binders to City for their use.
  - Lose Design to reach out to Kyle Pope at Kentucky Department of Transportation for planned roadway improvements at Noble Park.
- Attachments
  - SFA slides / presentation
  - WTI slides / presentation

**NOTE:**

*The minutes above reflect key discussion points, decisions, and action items discussed collectively at this meeting. Each attendee shall review these minutes and provide feedback within one (1) week of the date received at the beginning of this document if he/she feels any item is incorrect or misrepresented. If feedback is not provided within the allotted timeframe, the minutes shall stand as noted for project record.*



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER

## DRAFT Presentation Meeting Minutes

# MEETING MINUTES

Date: October 17, 2019

Re: City of Paducah Indoor Aquatic & Recreation Facility

Project No: 19139

Meeting Location: City Hall

Recorded By: Lose Design

Meeting Intention: Draft Report Review Meeting

## Kick-Off Meeting Sign-In

PARTICIPANT	ORGANIZATION	EMAIL	PHONE #
Chris Camp	Lose Design	<a href="mailto:ccamp@lose.design">ccamp@lose.design</a>	615.242.0040
Sean Guth	Lose Design	<a href="mailto:sguth@lose.design">sguth@lose.design</a>	615.242.0040
Josh Gulick	Lose Design	<a href="mailto:jgulick@lose.design">jgulick@lose.design</a>	615.242.0040
Evan Eleff	SFA	<a href="mailto:eeleff@sportadvisory.com">eeleff@sportadvisory.com</a>	813.220.2129
Mark Thompson	Paducah Parks & Rec.	<a href="mailto:mthompson@paducahky.gov">mthompson@paducahky.gov</a>	270.519.8293
Jim Arndt	City of Paducah	<a href="mailto:jarndt@paducahky.gov">jarndt@paducahky.gov</a>	270.444.8503
Michelle Smolen	City of Paducah	<a href="mailto:msmolen@paducahky.gov">msmolen@paducahky.gov</a>	270.538.9827
Amanda Esper	Friends of the Park	<a href="mailto:amandahancockeesper@gmail.com">amandahancockeesper@gmail.com</a>	270.217.1602
Brenda McElroy	Paducah Commission	<a href="mailto:mcelroy@comcast.net">mcelroy@comcast.net</a>	270.559.0604
Brandi Harless	Mayor, City of Paducah	<a href="mailto:bharless@paducahky.gov">bharless@paducahky.gov</a>	270.444.8504

## MEETING ITEMS

Sean Guth with Lose Design opened the meeting with a brief overview and introductions followed by the following discussion items:

### DRAFT FEASIBILITY DISCUSSION

- Evan Eleff with SFA began the discussion of current programming and summary of cost. Some of the main points were:
  - Currently using the 25 yard x 8 lane pool for the study.
  - Basketball court is the minimum size recommended for the program based on the revenue generation versus budget.
  - This program and budget will create a very busy facility to generate the level of revenue proposed.
  - Jim noted that the cost seemed to be high and referenced Falon, Illinois facility that was constructed for \$15m.
  - Jim noted that the market numbers seemed to be related to potential different market areas and not necessarily Paducah.

- Jim reinforced that this needs to be a legacy building that is aesthetic and something the community can be proud of.
- Jim and Mark recommended we reach out to local large contractors. The two mentioned were:
  - A&K Construction
  - Ray Black and Son Construction
- C. Camp noted the construction industry has seen a consistent 5% inflation increase year over year for the last 3-5 years and previously constructed facilities would cost more in today's construction climate to complete.
- Evan noted that the study assumed outside management and does not include the fees for the management of the facility.
- The program moving forward was discussed and the main topics discussed were:
  - Can the fitness center be a smaller size and still maintain the revenue generation numbers and have the potential for sponsorships and partnership for local healthcare.
  - The City wants to explore opportunities for healthcare partners to manage the fitness center and pay rent.
  - The City wants to explore how 2-50m lanes would affect the program, circulation, building sizing and cost.
  - The Mayor emphasized the importance of the innovation part of the facility highlighting that it will not only need to create revenue and be functional but also provide a wow factor. Items of potential were:
    - Ninja Course over the water
    - Swim-up Movie experience
    - Circulating running track throughout the facility
    - Rock wall (dry)
    - LED Water curtain
    - Batting Cages lowered from ceiling in gym

#### **SITE REVIEW AND DISCUSSION**

- The four sites were discussed based upon the matrix and evaluation provided by BFW. After the overall discussion, two sites were talked about at length. Both Site #1 in Noble Park and the Downtown site were discussed in detail in relation to their scoring in the evaluation matrix.
- The downtown site would provide an excellent spark to economic development for the downtown area and would have connections to the greenway and retail and dining experiences. Parking, budget and ultimately the timeline set forth for the completion of the project in relationship with the acquisition of land posed the greatest downside for selection of the downtown site.
- The 21<sup>st</sup> and Washington St site has great connectivity to the adjacent school and neighborhood. Concerns with traffic volume to the facility,

future growth and expansion potential, and property acquisition time were discussed.

- Noble Park's connectivity and walkability to the adjacent communities as well as potential for parking and creating an expanded activity node for the City ultimately led to the final decision.
- Noble Park, Site #1 is the site that will be further evaluated moving forward.

#### OUTSTANDING COORDINATION ITEMS

- City to reach out to potential Healthcare partners to gauge interest.
- City to reach out to potential Sponsors.
- Lose to work with consultants to provide the following:
  - Evaluate the (2) 50-meter lanes for cost and size.
  - Evaluate 104' x 104' basketball court.
  - Evaluate the 25y x 25m pool.
  - Evaluate feasibility of upgrading existing outdoor pool to 50m pool.

#### NOTE:

*The minutes above reflect key discussion points, decisions, and action items discussed collectively at this meeting. Each attendee shall review these minutes and provide feedback within one (1) week of the date received at the beginning of this document if he/she feels any item is incorrect or misrepresented. If feedback is not provided within the allotted timeframe, the minutes shall stand as noted for project record.*



## Site Selection Matrix



City of Paducah - PROPERTY FEASIBILITY MATRIX  
September, 2019

No.	Property Name	Property Address	Acres	Required Acreage with 50m	Required Acreage	Zoning	Future Land Use	Trips per day on roadway	Availability of Utilities	Existing Roadway Suitability	Potential for flooding or other environmental concerns (no building in floodplane)	Proximity to supporting uses (hotels, restaurants, etc.)	Groundwater and sub-surface conditions	Topo and other site conditions such as sink holes	Surrounding land uses and potential impacts development could have	Geographic location and access by residents	Suitability of the property to meet space needs of project	Potential purchase cost based on appraised values and current market conditions	Overall ability to develop and potential site development costs	Site visit observations of planning team members	Property that allows for development beyond the minimum program	Publicly Owned	Total	FINAL EVALUATION			
																								Downtown	Noble Park #1	Noble Park #2	21st and Wash. St.
1	Noble Park Site #1		6.5	5.25	4.80	R-2	Parks & Recreation	19,491		4	5	4	4	4	4	5	5	5	4	5	5	5	54		1		
2	Noble Park Site #2		5.0	5.25	4.80	R-2	Parks & Recreation	19,491		5	5	4	4	5	4	5	4	5	5	3	4	5	53			2	
3	Downtown Site		1.63	5.25	4.80	B-2	Commercial	4,566		2	5	5	3	3	5	3	1	1	1	3	1	1	33	4			
4	21st and Washington Street Site		5.5	5.25	4.80	R-2	Neighborhood Conservation	5,401		3	5	3	4	4	3	4	3	3	3	2	2	3	39				3



## Site Concept Plans

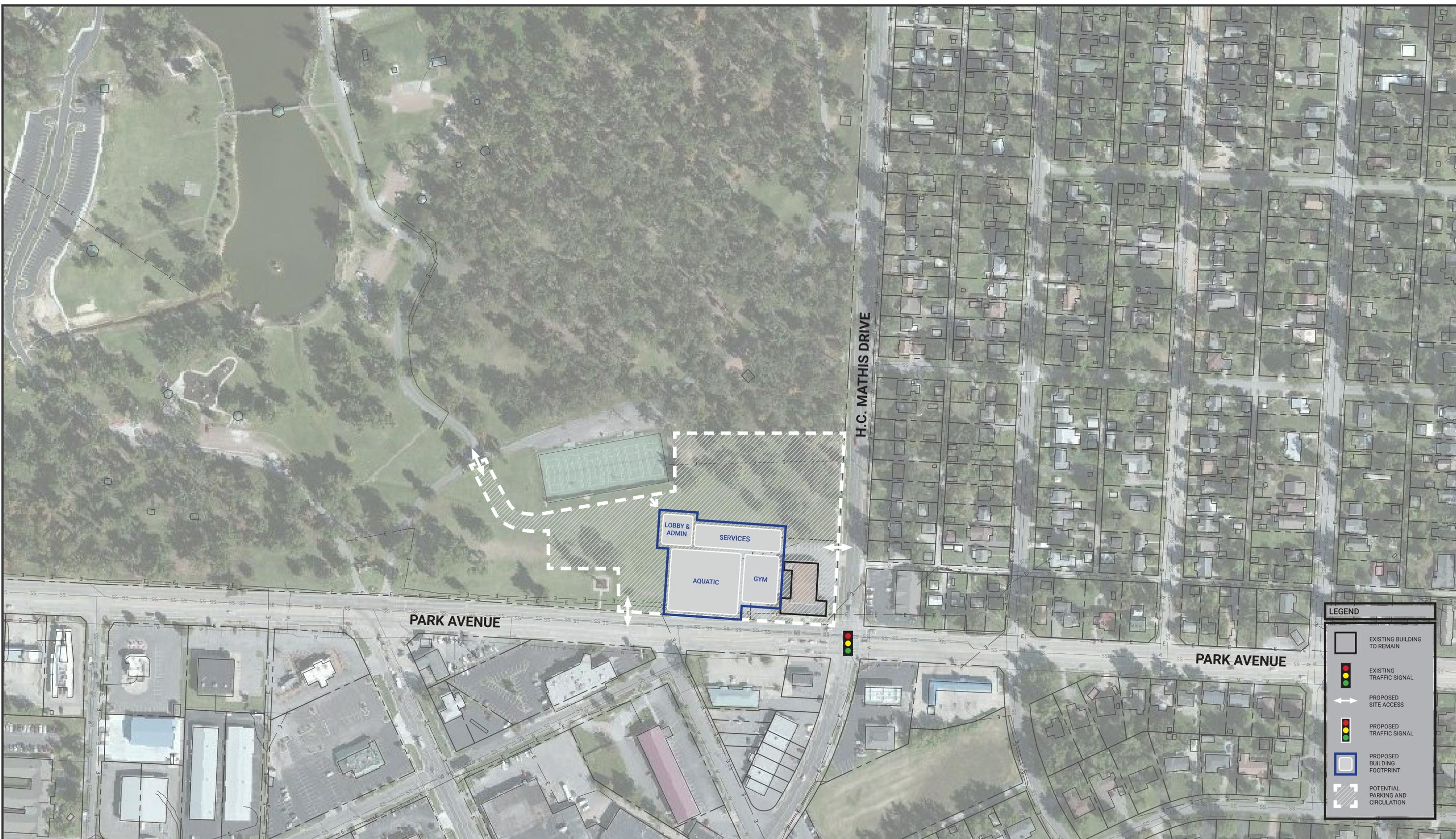


**LEGEND**

- EXISTING BUILDING TO REMAIN
- EXISTING TRAFFIC SIGNAL
- PROPOSED SITE ACCESS
- PROPOSED TRAFFIC SIGNAL
- PROPOSED BUILDING FOOTPRINT
- POTENTIAL PARKING AND CIRCULATION

**CITY OF PADUCAH**  
**PROPOSED AQUATIC AND COMMUNITY CENTER**  
**TEST FIT: SITE #1**

N:\01191339\_Paducah\_Aquatic\01191339\_001\_DAT\Map - Print.mxd (11/15/16)



**LEGEND**

- EXISTING BUILDING TO REMAIN
- EXISTING TRAFFIC SIGNAL
- PROPOSED SITE ACCESS
- PROPOSED TRAFFIC SIGNAL
- PROPOSED BUILDING FOOTPRINT
- POTENTIAL PARKING AND CIRCULATION



CITY OF PADUCAH  
 PROPOSED AQUATIC AND COMMUNITY CENTER  
 TEST FIT: SITE #2

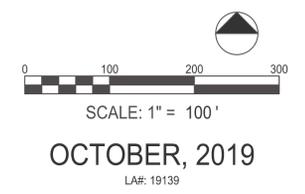
0 100 200 300  
 SCALE: 1" = 100'  
 OCTOBER, 2019  
 LA#: 19139



LEGEND	
	EXISTING BUILDING TO REMAIN
	EXISTING TRAFFIC SIGNAL
	PROPOSED SITE ACCESS
	PROPOSED TRAFFIC SIGNAL
	PROPOSED BUILDING FOOTPRINT
	POTENTIAL PARKING AND CIRCULATION



CITY OF PADUCAH  
 PROPOSED AQUATIC AND COMMUNITY CENTER  
 TEST FIT: SITE #3





**LEGEND**

-  EXISTING BUILDING TO REMAIN
-  EXISTING TRAFFIC SIGNAL
-  PROPOSED SITE ACCESS
-  PROPOSED TRAFFIC SIGNAL
-  PROPOSED BUILDING FOOTPRINT
-  POTENTIAL PARKING AND CIRCULATION



10/26/2019 10:58 AM Paducah\_Aquatic\_Center\_CAD19102\_Rev 1 - Color.dwg - Printed on 10/26/2019 at 10:58 AM



10/26/2019 10:58 AM Paducah\_Aquatic\_CAD19103\_Rev 1 - Color.dwg - Printed on 10/26/2019 at 10:58 AM

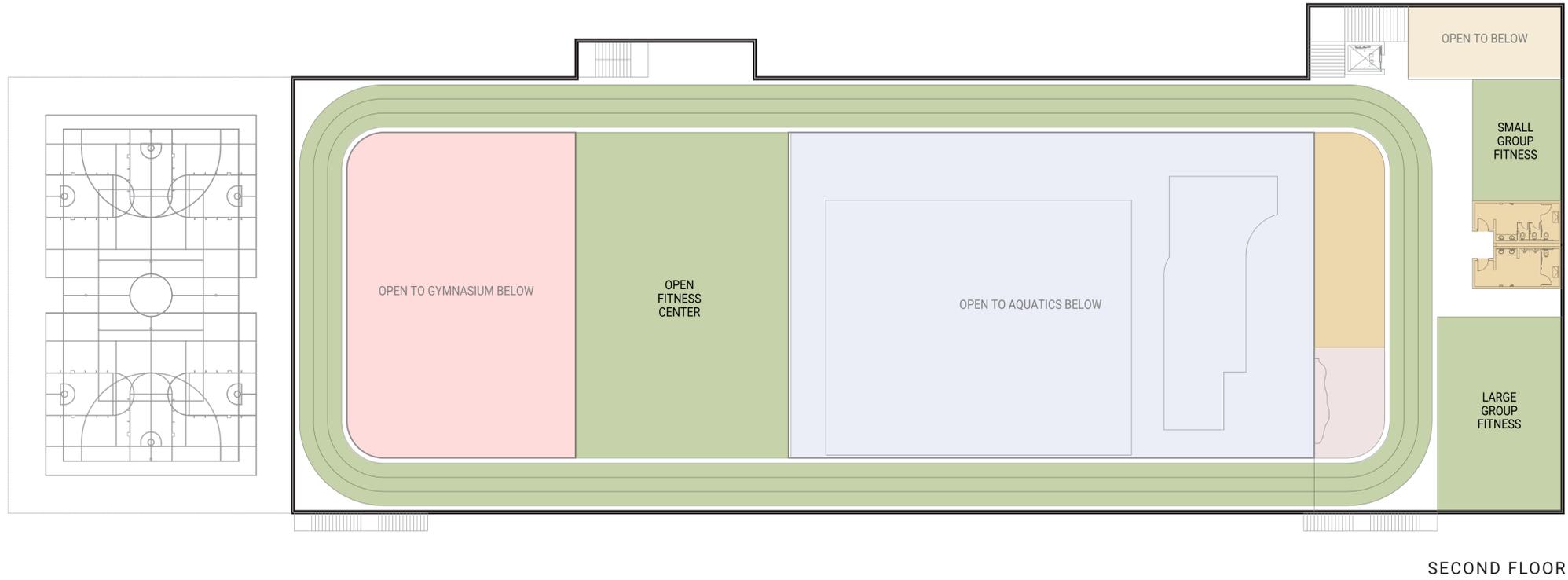




# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER

## Architectural Concept Plans

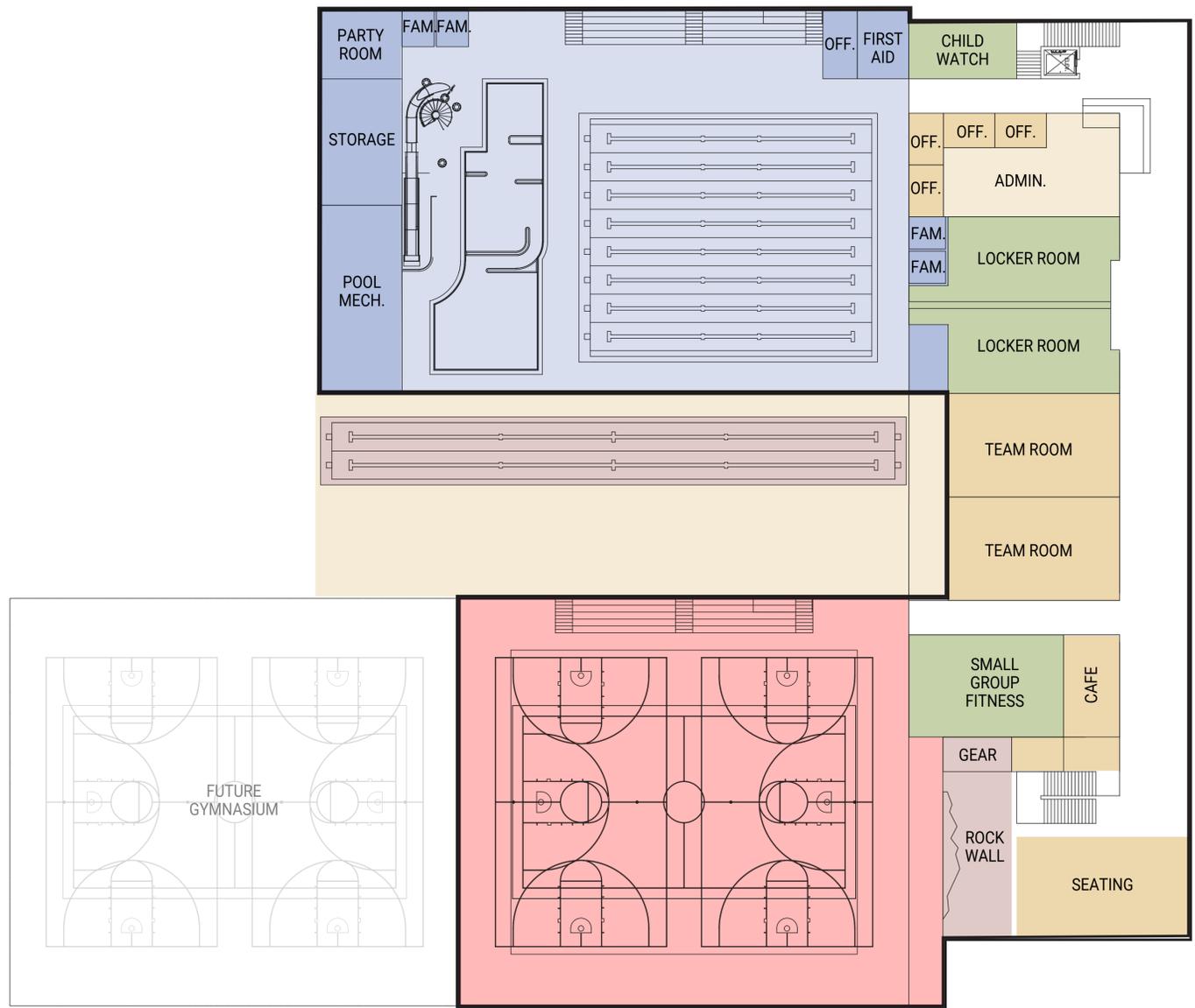




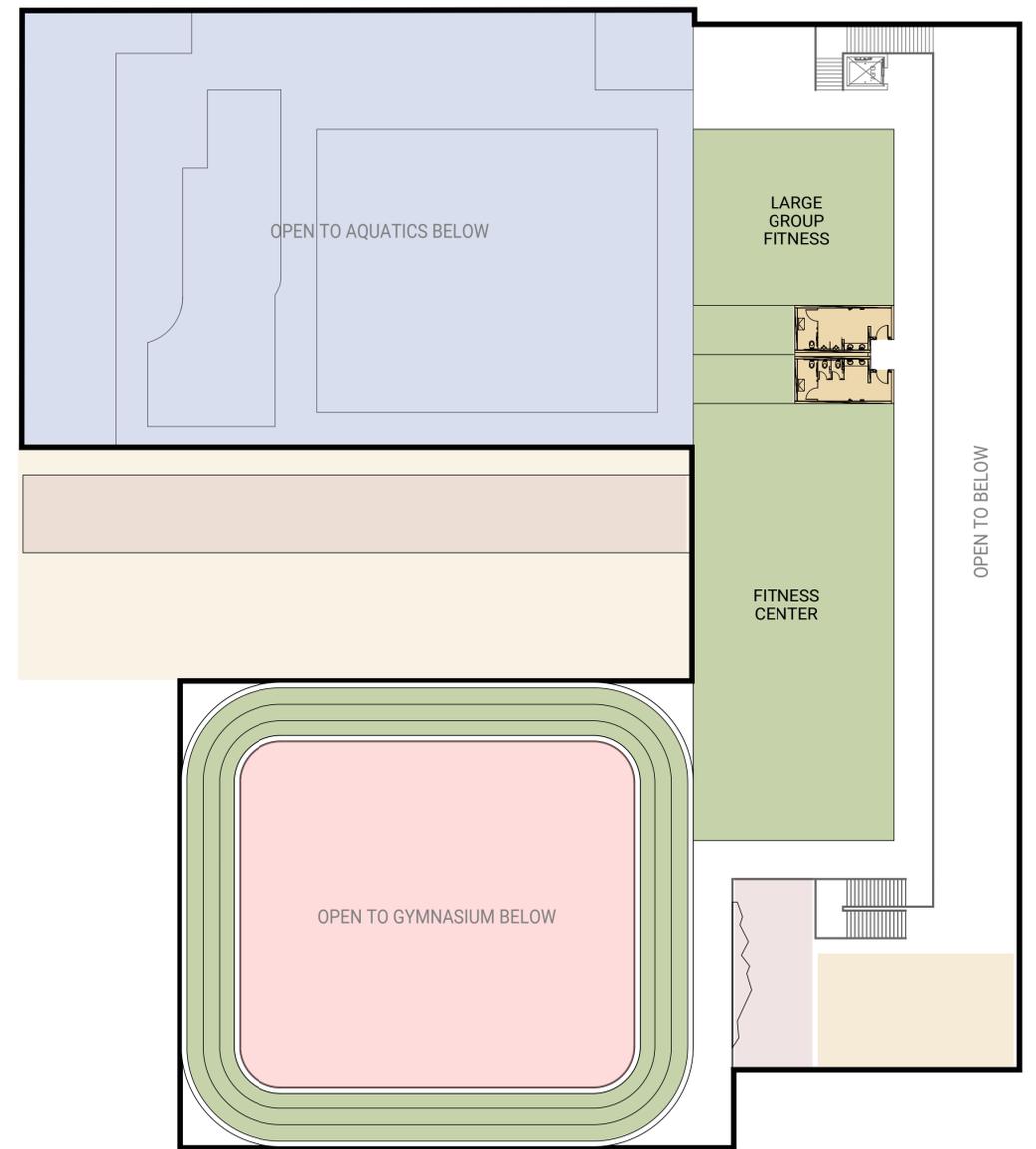
- ADMINISTRATIVE / FLEX
- AQUATIC
- GYMNASIUM
- FITNESS

CITY OF PADUCAH  
PROPOSED AQUATIC AND COMMUNITY CENTER  
OPTION 1

N:\2016\1601\1601\_Paducah\_Aquatic\_Community\_Center\_Option\_2\1601\_Paducah\_Aquatic\_Community\_Center\_Option\_2.dwg - Print on 01/16/2016 at 10:01 AM



FIRST FLOOR



SECOND FLOOR

- ADMINISTRATIVE / FLEX
- AQUATIC
- GYMNASIUM
- FITNESS

Northwest Paducah\_Aquatic and Community Center\_Option 3\_10/26/16.dwg



FIRST FLOOR

SECOND FLOOR

- ADMINISTRATIVE /FLEX
- AQUATIC
- GYMNASIUM
- FITNESS



CITY OF PADUCAH  
 PROPOSED AQUATIC AND COMMUNITY CENTER  
 OPTION 3



## SFA Initial Presentation at Kick-Off Meeting



PADUCAH, KY

# Business Development **Planning Session**

SEPTEMBER 2019



# AGENDA FOR OUR TIME

- Introductions & Goals
- Defining Success
- SFA Blocks Model
- Market Research & Existing Data
- Reactions, Discussion, & Next Steps

# TODAY'S GOALS

- Define success for a new indoor aquatic and recreation complex in Paducah.
- Confirm what we think we know, learn what we do not know.
- Identify key drivers of – and challenges to – success.
- Set the stage for the most likely path forward.
- Answer your questions.

# ABOUT SFA|SFM



“Concept to Concrete”  
Planning & Funding Services  
*Strategic Program Planning*  
*Institutional-Grade Forecasting*  
*National Benchmarks and KPIs*  
*Project Finance Support Services*



Industry-Leading  
Development & Management Services  
*Facility Development*  
*Outsourced Management*  
*National Network of Venues*  
*Operational Efficiency and Effectiveness*

## History

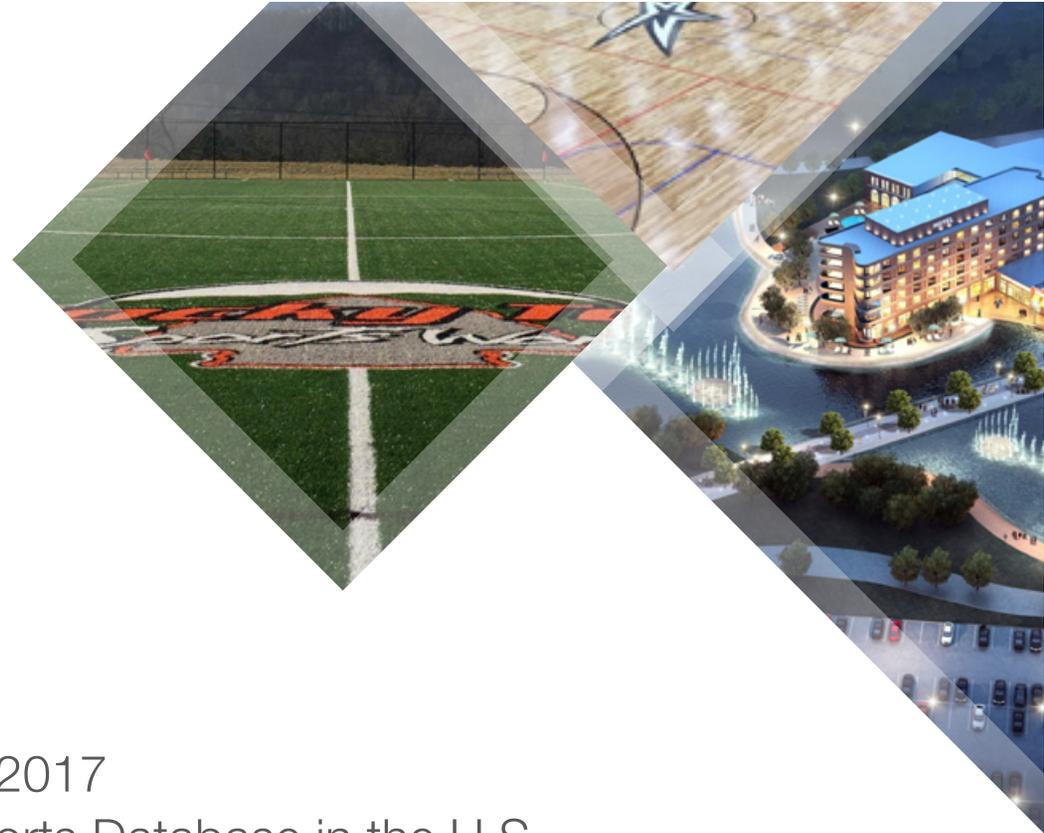
- Founded in 2003
- 2,000+ Clients Served
- \$10 Billion+ in Planned Venues

## Clients

- Public
- Private
- Institutional
- Public/Private Partnerships

## Results & Reach

- 50 Million Visits Since 2015
- Nine Facilities In Development in 2017
- The Largest Youth & Amateur Sports Database in the U.S.
- Partners in Improving the Health & Economy of Communities



# DEFINING SUCCESS

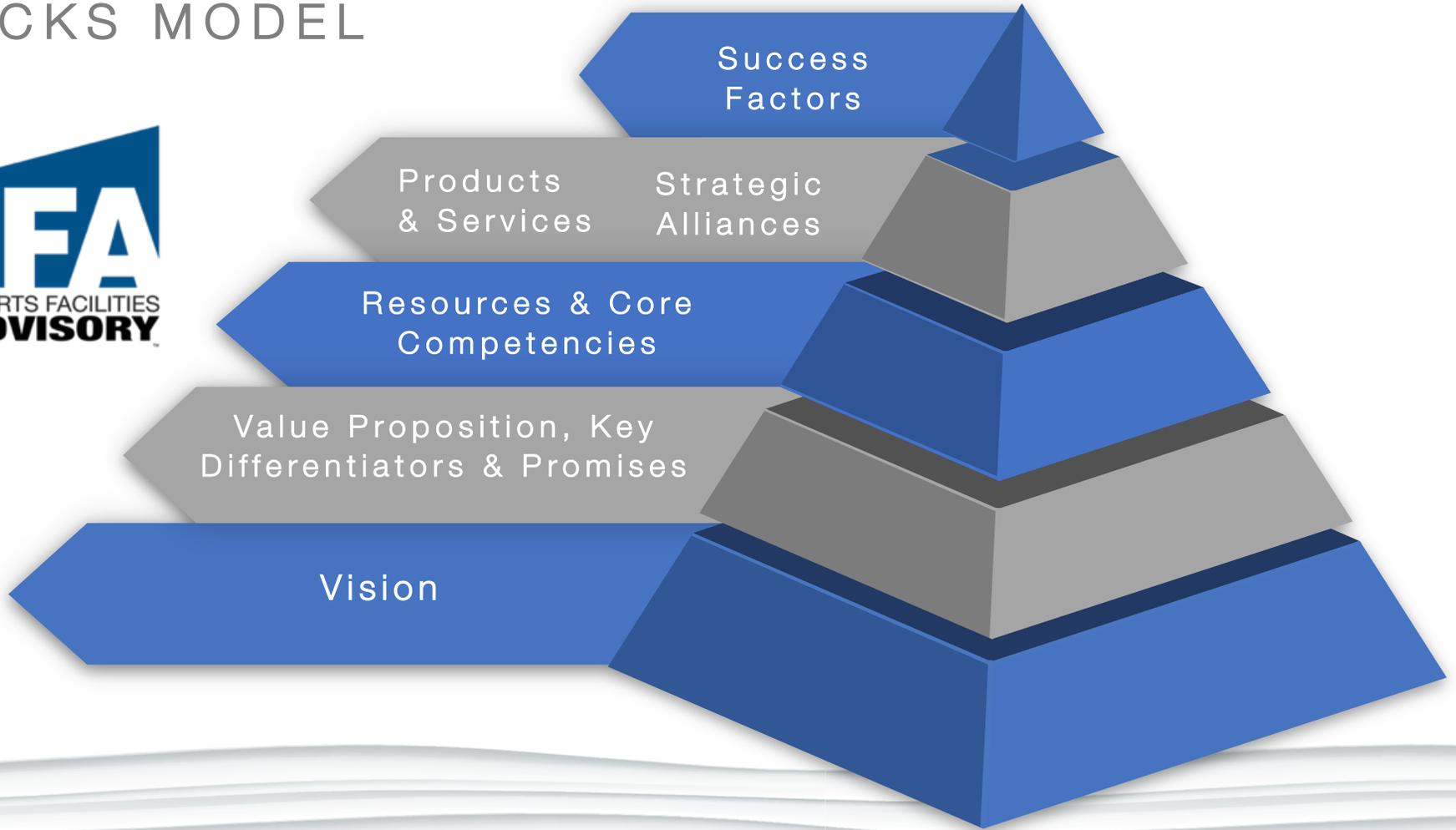
- **Fast forward 10 years from now – what has a new indoor aquatic and recreation complex achieved that has made it a success for the City of Paducah?**
- **How will you measure success?**

***Example:** The complex has transformed the swimming landscape in the local area, increasing the number of children age 0-4 who participate in swim lessons by \_\_\_% and increasing the number of kids and teens age 5-18 who participate in competitive swimming by \_\_\_%.*

***Example:** The complex has generated significant economic impact, bringing \$\_\_\_\_\_ of new spending and \_\_\_\_\_ room nights to the area.*

**Other Common Categories:** Economic Development, Destination Brand Development, Tax Revenue Generation, Financial Performance, Quality of Life, Sense of Place

# BLOCKS MODEL



# *vision*

## Aquatics Components and Pool Models

### Recreation Assets

### Wellness, Events, Entertainment, Etc.

- Must Have
- Could Have
- Do Not Want

### Design and Control

- Access Points
- Parking

### Fit and Finish:

- Drive-Up Look and Feel
- Reflection of the Area
- Other Complexes



# *value propositions & differentiators*

## **Key Differentiators:**

- For Participants
- For Spectators
- For Visitors

## **Value Propositions:**

- Price
- Market/Location
- Experience
- Quality

## **Promises:**

- Local Community
- Visitors



# *resources & competencies*

## Financial Resources:

- Construction
- Start-Up
- Operations
- Capital Replacement

## Human Resources:

- Management
- Business Development
- Finance
- Maintenance
- Lifeguards



# *products & services*

## Local Programming:

- Recreational Programs
- Competitive Programs
- Wellness Programs
- Local Clubs/Teams/Orgs.
- Rental vs. In-House
- Partners

## Sports Tourism:

- Tournaments
- Leagues, Camps & Clinics
- Collegiate

## Entertainment

## Food & Beverage

## Events/Other



# *strategic alliances*

## Potential Partners/Supporters

- Schools/School District
- County
- State
- Chamber of Commerce
- Convention & Visitors Bureau
- Hospitality
- Colleges/Universities
- Local Sports Clubs/Programs
- Event Organizers/Rights Holders
- Medical
- Existing Facilities
- Local Businesses/Sponsors
- Other



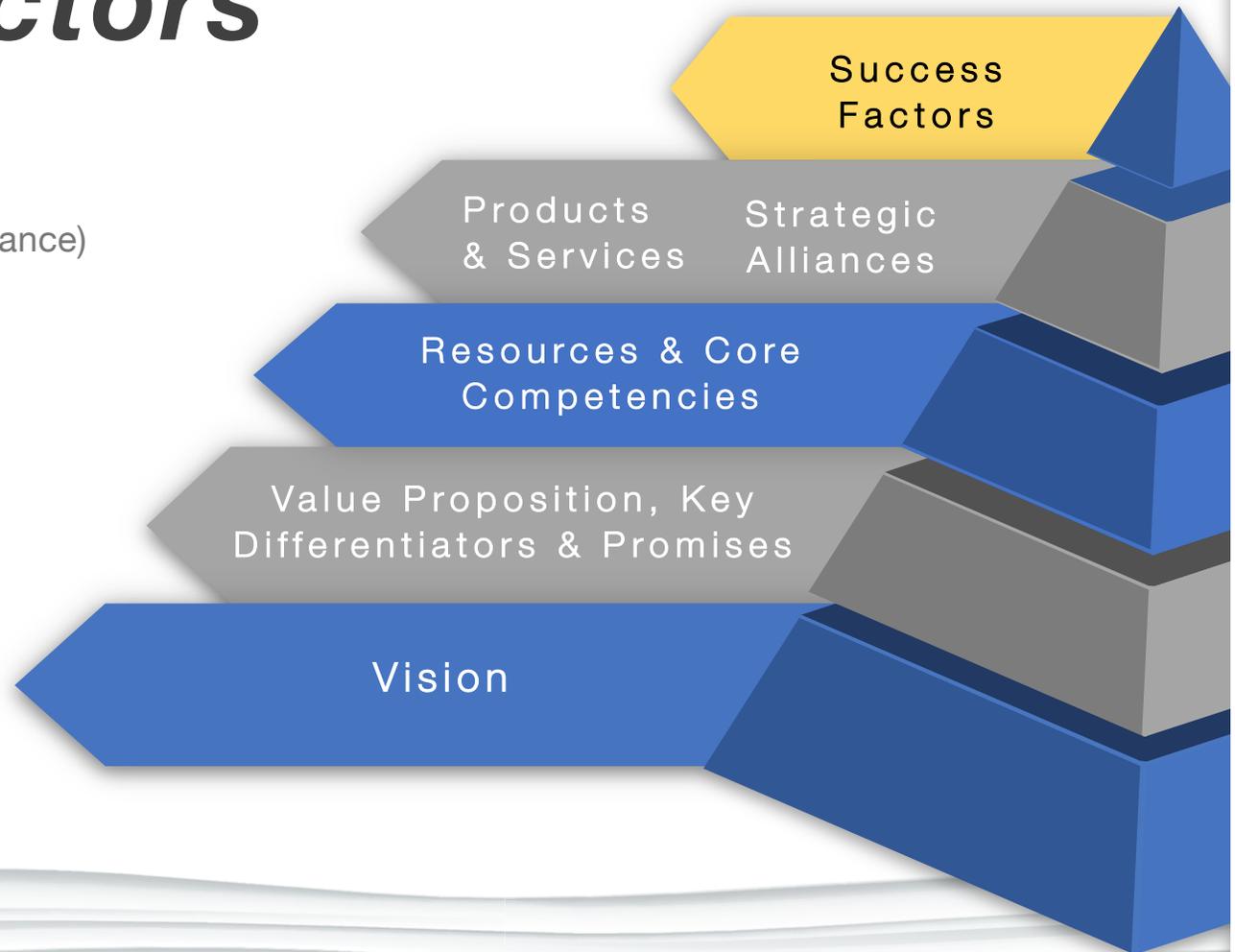
# success factors

## Financial Performance Metrics:

- Cost of Development
- Revenue
- EBITDA (Operational Performance)
- Debt Service
- Net Operating Income
- ROI
- Economic Impact
- Tax Revenue Generation

## Additional Metrics

- Hotel Room Nights
- Health
- Social
- Educational
- Other



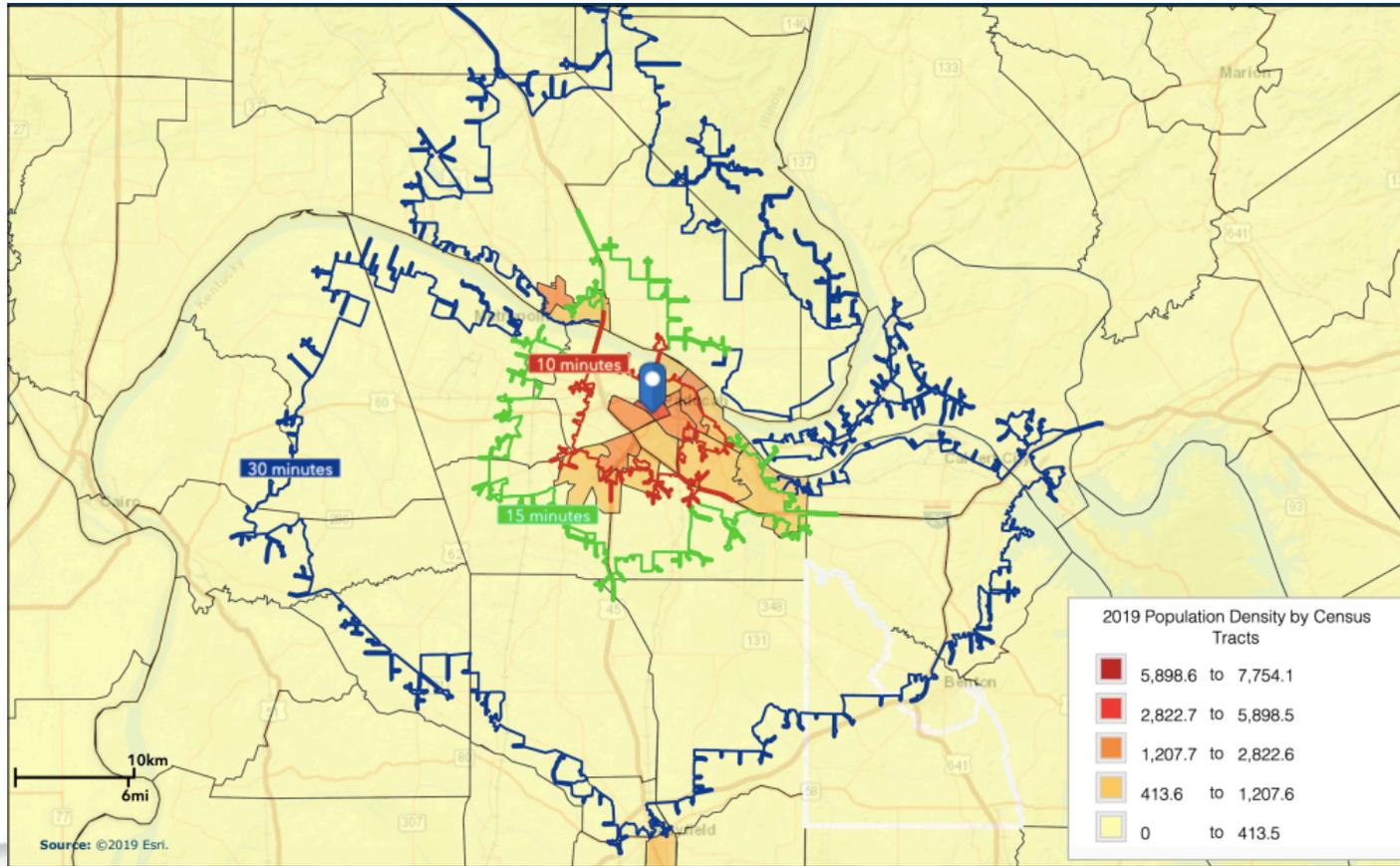


# MARKET RESEARCH

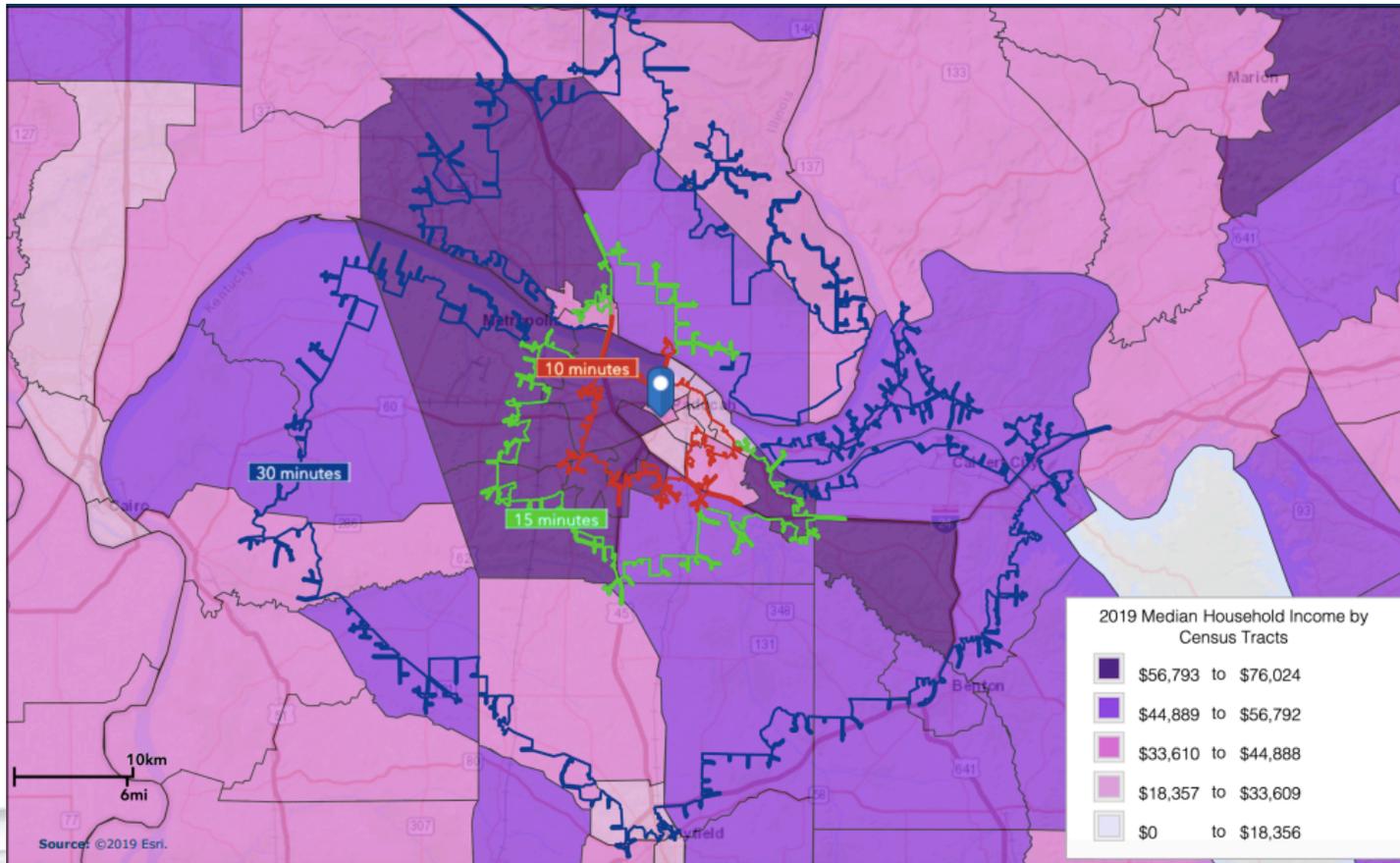


Category	10 minutes	15 minutes	30 minutes	60 minutes
Population	36,071	58,832	112,532	337,684
Median Age (U.S. Avg.: 38)	43.0	43.6	44.1	43.5
Median HH Income (U.S. Avg.: \$56,000)	\$41,731	\$48,208	\$50,070	\$45,180
% Above/Below Adjusted Cost of Living (Index: 75.0)	-1%	15%	19%	8%
Growth Projections – Next 5 Years	0.4%	0.4%	-0.2%	-0.4%
Spending (Rec. Lessons)	\$93	\$99	\$92	\$77

# POPULATION DENSITY



# MEDIAN HOUSEHOLD INCOME



# REGIONAL POPULATION



**Regional Population:  
14,497,288**



# POTENTIAL PARTICIPANTS

Potential Participants by Traditional Sport (Sample)				
Sport	Core Participation	Local Participants (30 Minutes)	Sub-Regional Participants (60 Minutes)	Regional Participants (240 Minutes)
Swimming	4.22%	4,743	14,234	611,094
Basketball	3.73%	4,197	12,595	540,705
Volleyball	1.97%	2,212	6,639	285,026
Martial Arts	1.28%	1,439	4,319	185,441
Gymnastics	1.10%	1,234	3,704	158,997
Pickleball	1.05%	1,181	3,545	152,201
Cheerleading	0.57%	644	1,932	82,926
Futsal	0.45%	509	1,527	65,552
Wrestling	0.38%	428	1,284	55,118
Swim Team	0.25%	280	841	36,115





DISCUSSION | NEXT STEPS



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER

## WTI Initial Presentation at Kick-Off Meeting

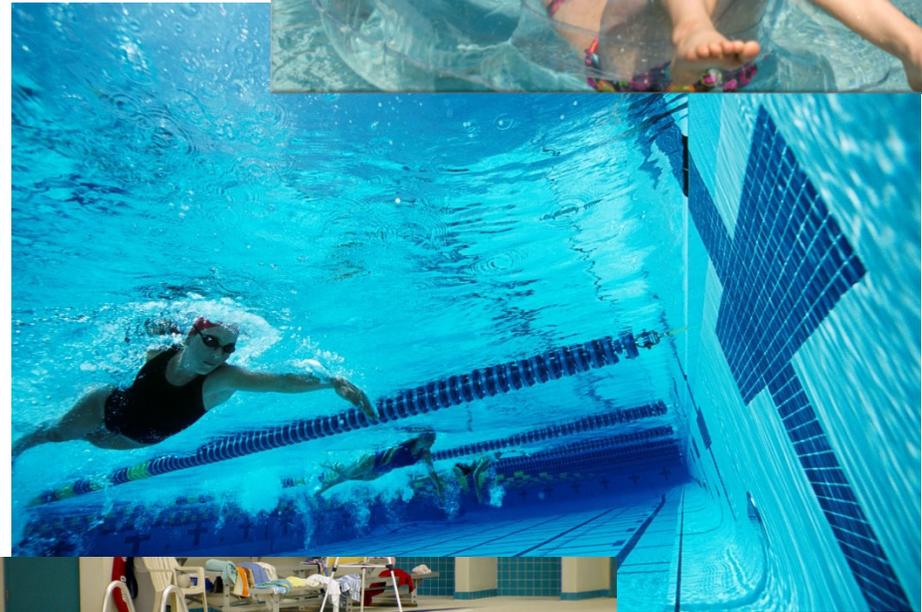
# Aquatic Program Development



Paducah Aquatic Programming  
September 4, 2019

# Aquatic User Groups

- Competitive
- Recreation
- Instructional
- Fitness & Therapy



# Water Depth

Starting Blocks Over 4' Minimum / 7' Preferred

USA Swimming – 6'-0" for Teaching Starts

Springboard Diving – 12' for 1 meter

Depth Contours

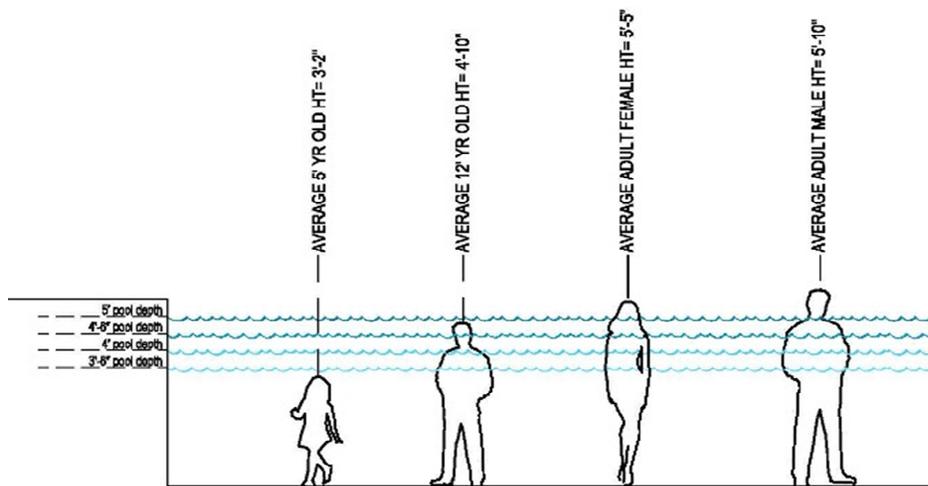
3:1 Slope in Deep Areas

12:1 Slope in shallow Areas

Water Polo requires 2 meters (6'-7") and is recommended for entire course. Minimum Course dimensions are 45' x 75'.

Synchronized Swimming Requires 3 meters in an area 12 meters x 12 meters and 2 meters depth in a surrounding area of 12 meters wide.

Water Exercise, Lessons, Recreation Prefer Shallower Water Depth Between 3'-6" and 4'-0"



# Water Temperature

- 78 – 82 Degrees
  - Competition Swimming & Training
  - Water Polo
- 82 – 87 Degrees
  - Diving
- 86 – 95 Degrees
  - Instruction
  - Recreation
  - Wellness
  - Therapy
- 100 – 104 Degrees
  - Whirlpools and Spas



# Maximize Appeal

## Multi-Purpose



## Multi-Generational



Principles

# Competition Pool Objectives

- Sports
- Physical Education
- Swimming Instruction (lessons,)
- Recreation Swimming
- Lap Swimming
- Scuba
- Wellness/Therapy/Rehab
- Water Safety Lifesaving
- Organized Water Exercise
- Disabled / Physically Impaired Utilization
- Learn to Swim
- Kayak



# Springboard Diving

- 1 Meter
  - High School, Recreation Value
  - Water Depth: 12'
  - Ceiling Height: 20' min. to bottom of beam
- 3 Meter
  - U.S. Diving, Club
  - Water Depth: 13'
  - Ceiling Height: 26.5' min. to bottom of beam



# Dryland Training







**WTI**

# Fitness/Instructional Programs

- Fitness Lap Swimming
- Water Safety
- Lifeguard Training
- Swimming and Diving Courses
- Life safety skills
- Scuba
- Canoe/Kayak Classes
- Paddleboard Yoga
- Water Jogging
- Aquatic Fitness Classes



# Wellness and Exercise



# Therapy and Rehab

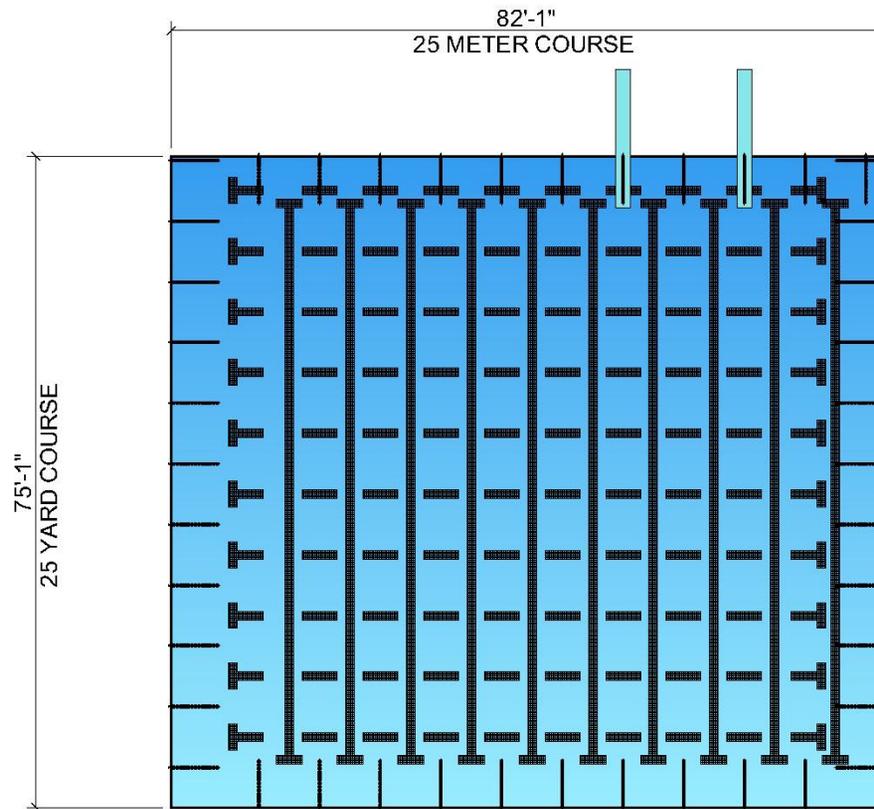


# 6/8 LANE POOL





# 25Y BY 25M POOL



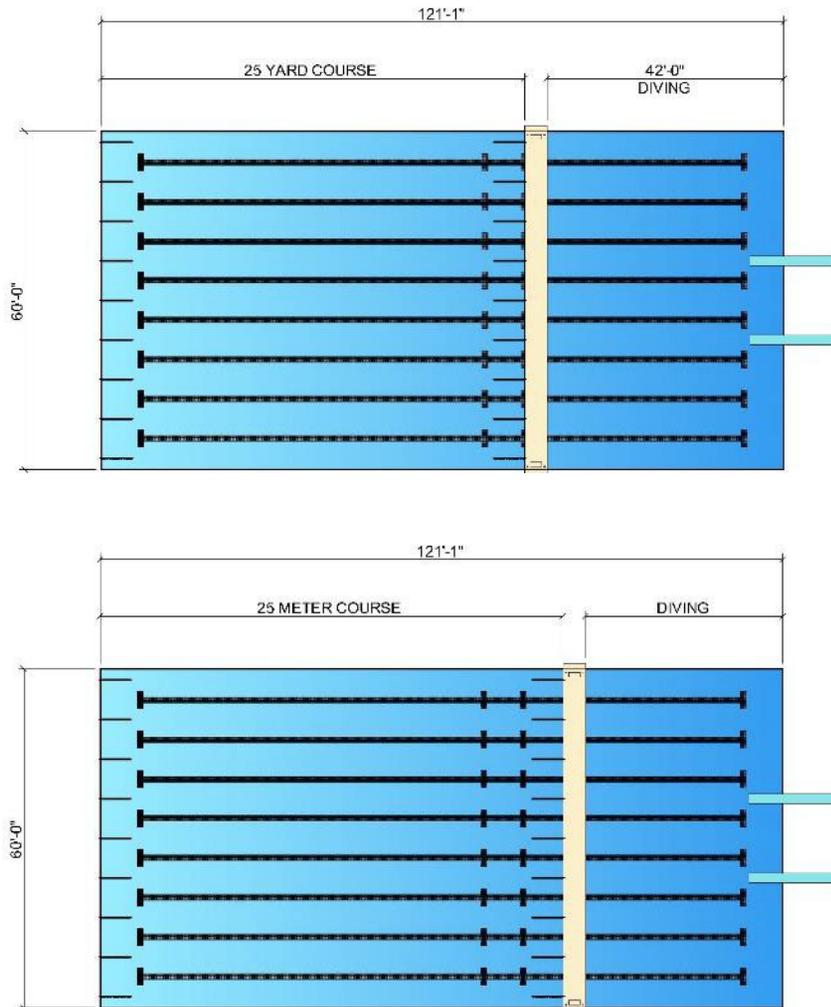








# Stretch-25 Competition Pool



## – Length Options:

- 115' -- 25 Yard plus 1M Diving (8850 SF)
- 120' -- 25 Yard plus 3M Diving (8925 SF)
- 122' -- 25 Meter plus 1M Diving (9075 SF)
- 127' -- 25 Meter plus 3M Diving (9450 SF)
- (Above lengths include 5' bulkhead)





# Zero Depth Entry



Trends

# Interactive Water Sprays



Trends

# Water Tables



# Play Structures



Trends

# Lazy River / Current Channel



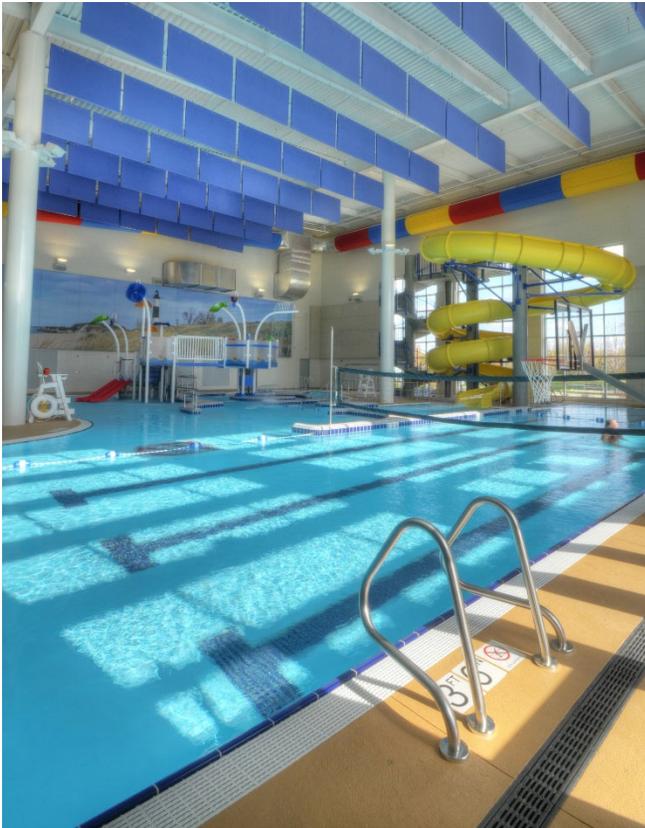
Trends

# Water Vortex

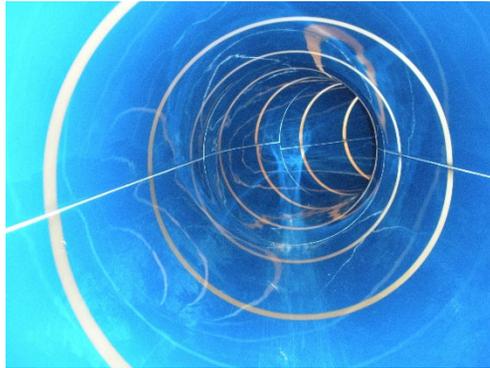


Trends

# Warm Water Lap Lanes



# Waterslides



Trends







# LIGHTING



# Montrose







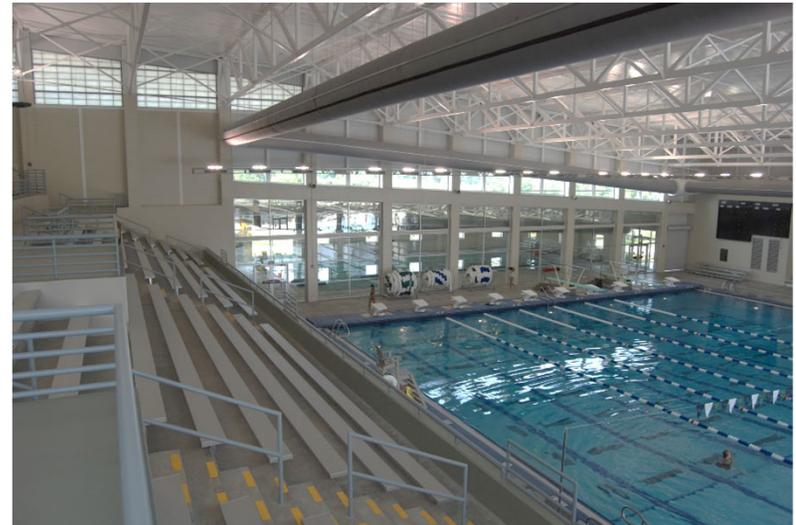
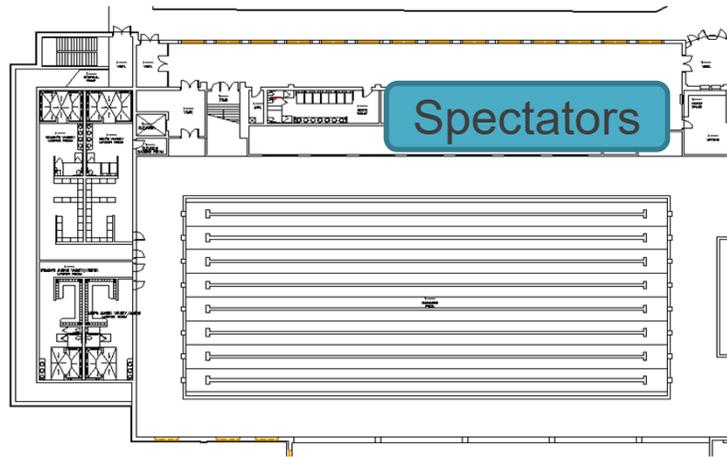




# Pool Deck Dimensions



# SPECTATORS AND ATHLETES



# Wet Classroom





# Meet Management Room



# Timing and Scoreboard



# Timing Table



# ADA

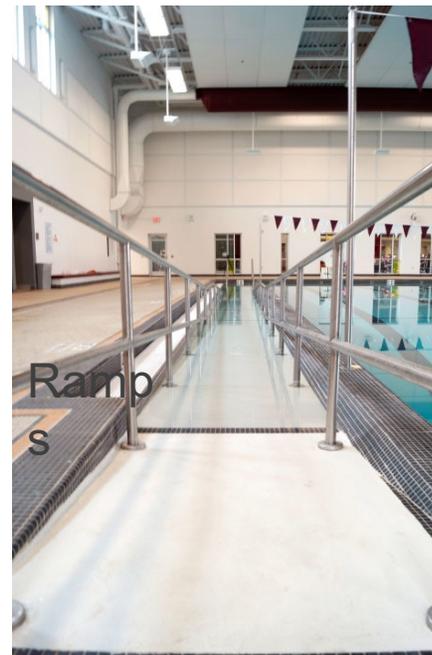
- Requirements include one Primary means and a Secondary means for pools with over 300 LF of perimeter.
  - Primary means:
    - Ramps; 1:12, Landing required between 24” and 30”, Handrails with 33” to 38” width
    - Lifts; 48” max water depth where possible
  - Secondary means:
    - Ramp
    - Lift
    - Stair; 20” to 24” width between rails
    - Transfer system



# Primary Means of Access



Lift



Ramps

## Secondary Means of Access

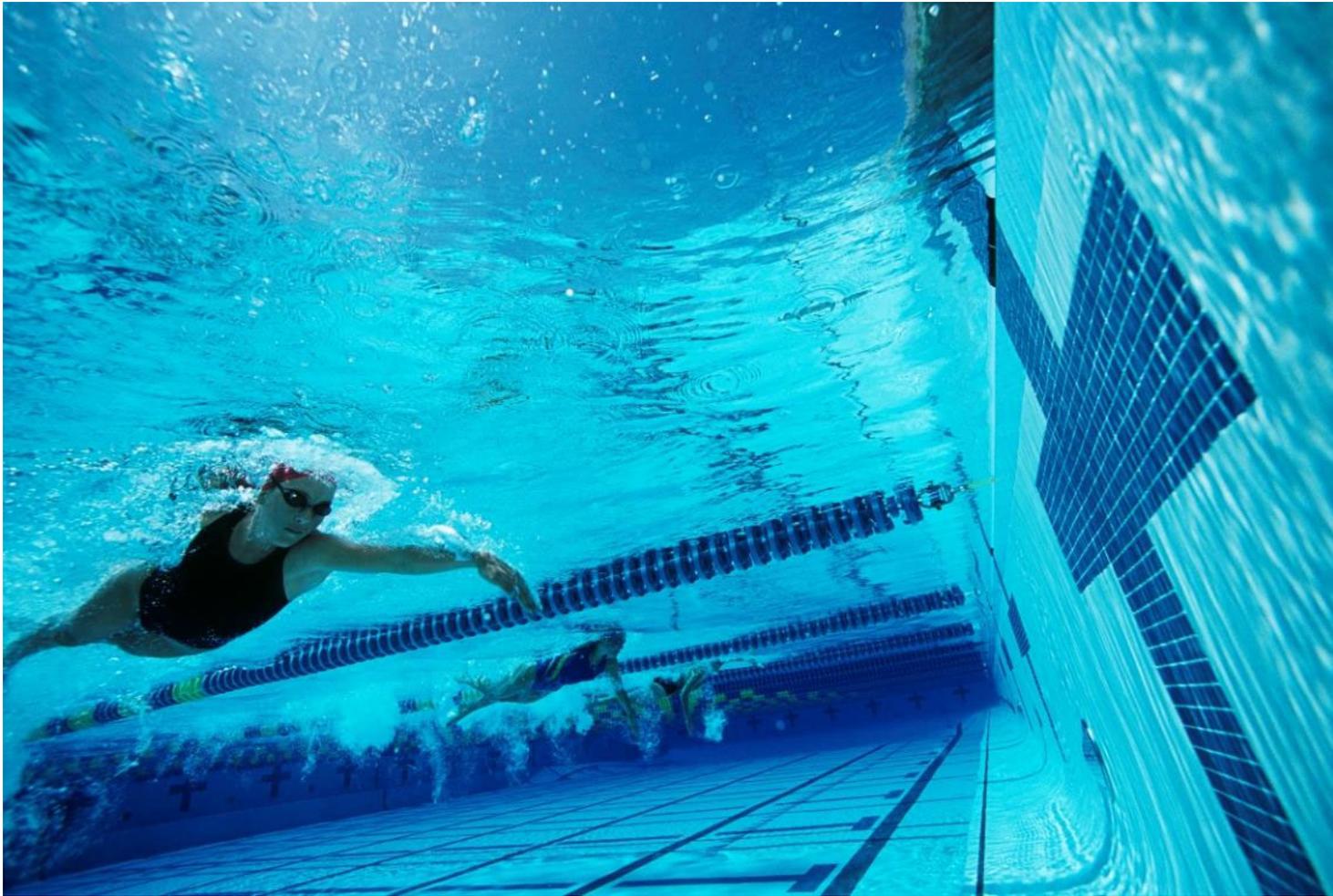


Stairs

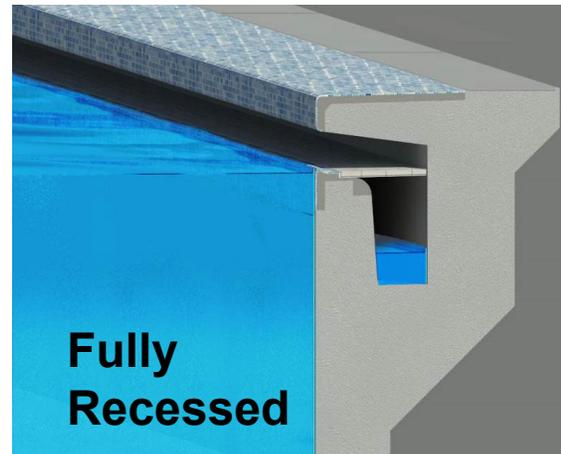
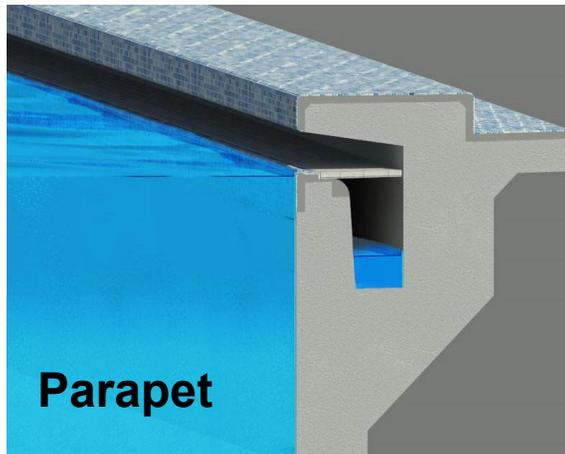
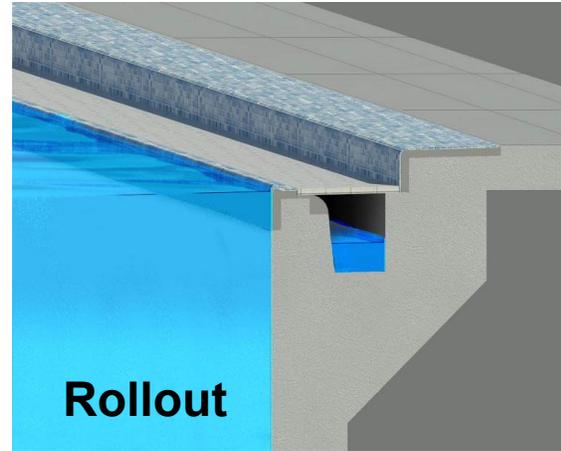
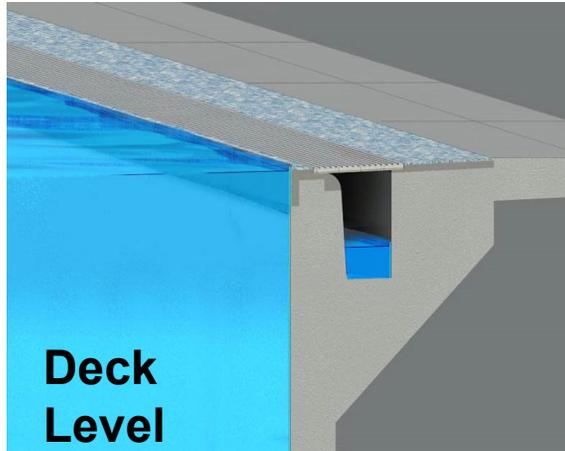


Transfer  
System

# Other Topics?



# Gutter Systems







# Pool Mechanical



Regenerative Media



High Rate Sand



Vacuum DE



Cartridge



Filtration

# Water Treatment



Chlorine Gas



Calcium Hypochlorite



Sodium Hypochlorite



UV



Disinfectants

# Water Treatment



CO2



Muriatic Acid

Ph Balance

# Water Treatment



Chemical Controller

# Heating



Heat Exchanger



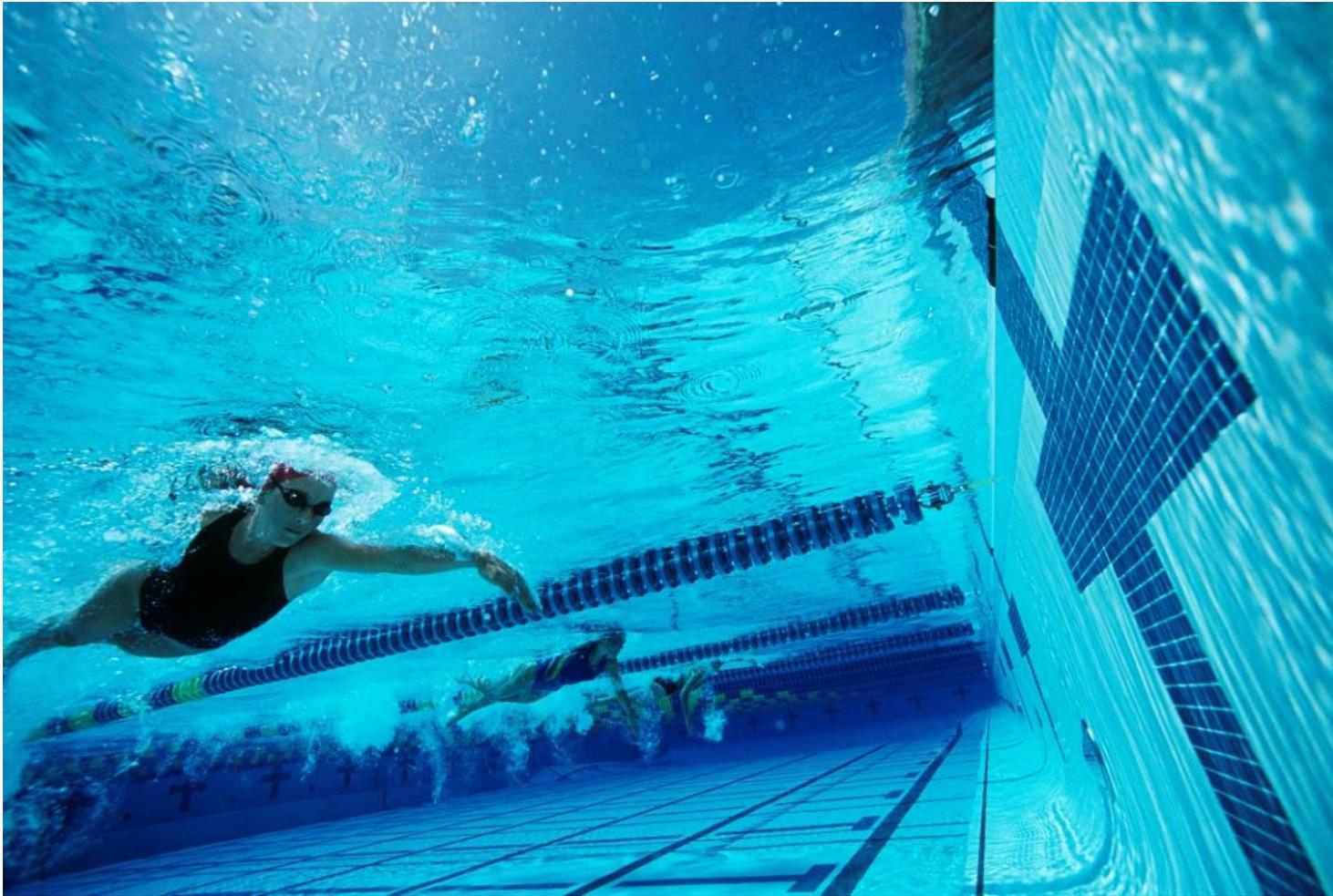
Pool Heater



Heating



# Other Topics?





# SFA FINAL REPORT

SECTION

8



# CITY OF PADUCAH AQUATIC AND COMMUNITY CENTER

## SFA Final Report



PADUCAH COMMUNITY CENTER | PADUCAH, KY - PUBLIC MODEL

# Five-Year Operating Pro Forma

OCTOBER 2019



PREPARED FOR:

**THE CITY OF PADUCAH**  
PADUCAH, KY

## Table of Contents

Facility Program Details	2
Facility Program	3
Facility Development Costs and Financing	4
Capital Costs & Start-Up Expenses - Indoor Facility	5
Capital Costs & Start-Up Expenses - Soft Costs of Operations	6
Use of Proceeds	7
Financial Performance Summary	8
Total Revenue and Expenses - 5-Year Detail	9
Economic Impact Summary	11
Economic Impact - 5-Year Detail	12
Business Unit Analysis	13
Overhead Expenses	25
Facility Expenses	26
Operating Expenses	27
Management Payroll	28
Total Payroll Summary	29
Supplemental Analyses	30
Facility Utilization Summary	31

# Facility Program Details



## Facility Program

### Indoor Athletic Facility

Space	Indoor Programming Product/Service	Count	Dimensions		Approx. SF each	Total SF	% of Footprint
			L (')	W (')			
Courts	Basketball Courts (actual courts 84' x 50')	1	104	104	10,816	10,816	17.8%
	Volleyball Courts	3	60	30	Over Basketball Courts		0.0%
	<b>Total Court Sq. Ft.</b>						10,816
Fitness	Fitness Center	1	75	70	5,250	5,250	8.7%
	Large Group Fitness Room	1	50	40	2,000	2,000	3.3%
	Small Group Fitness Room	1	35	30	1,050	1,050	1.7%
	Locker Rooms	2	30	30	900	1,800	3.0%
	Child Watch Room	1	30	20	600	600	1.0%
<b>Total Fitness Sq. Ft.</b>						10,700	17.6%
Aquatics	Office	1	15	10	150	150	0.2%
	Lifeguard/First Aid Office	1	20	15	300	300	0.5%
	Pool Natatorium	1	Variable		15,616	15,616	25.8%
	25Y x 25M Competition Pool	1	-	-	Inside Natatorium		0.0%
	Warm Water Pool	1	-	-	Inside Natatorium		0.0%
	Seating Area	1	-	-	Inside Natatorium		0.0%
	Wet/Dry Classrooms/Party Rooms	1	25	20	500	500	0.8%
	Pool Storage	1	20	20	400	400	0.7%
	Pool Mechanical Room	1	45	20	900	900	1.5%
	Locker Rooms	0	40	30	Shared w/ Fitness Locker Rooms		0.0%
Family Changing Rooms/Restrooms	4	12	10	120	480	0.8%	
<b>Total Aquatics Sq. Ft.</b>						18,346	30.3%
Flex Space	Lobby/Welcome Area	1	50	40	2,000	2,000	3.3%
	Manager's Office	4	15	10	150	600	1.0%
	Office Area	1	40	30	1,200	1,200	2.0%
	Café Service Area	1	20	15	300	300	0.5%
	Café Seating Area	1	30	30	900	900	1.5%
	Flex/Team Rooms	2	60	25	1,500	3,000	4.9%
	Restrooms	2	25	20	500	1,000	1.6%
	Walking Track (Mezzanine)	1	332	10	3,320	3,320	5.5%
<b>Total Flex Space Sq. Ft.</b>						12,320	20.3%
Required SF for Products and Services mechanical, electrical, storage, etc. (Does NOT include Aquatics Space)						52,182	86.1%
Common Area, Stairs, Circulation, etc. (Does Not Include Aquatics Space)						10% of P&S SF 3,384	5.6%
						15% of P&S SF 5,075	8.4%
<b>Total Estimated Indoor Athletic Facility SF</b>						<b>60,641</b>	<b>100%</b>
<b>Estimated Building Footprint</b>						<b>54,577</b>	
<b>Total Building Acreage</b>						<b>1.3</b>	

### Site Development

Parking Spaces Total	Quantity	Dimensions		Approx. SF each	Total SF	% of Total	
		L (')	W (')				
Parking Spaces Total	Parking Spaces Total (10'x18') (20' x 20' Inc. aisles)	243	20	20	400	97,026	71.9%
	Setbacks, Green Space, etc.				25% of SF	37,901	28.1%
	<b>Total Estimated Site Development SF</b>						<b>134,926</b>
<b>Total Site Development Acreage</b>						<b>3.1</b>	
<b>Total Complex Acreage</b>						<b>4.4</b>	

# Facility Development Costs and Financing



### Capital Costs and Start-up Expenses - Indoor Facility

Details	Quantity	Unit	Cost/Unit	Budgeted Cost	% of Total	
<b>Building &amp; Land Cost</b>						
Real Estate Acquisition	4.35	Acre	\$0	\$0	0.0%	
<b>Land Cost Total</b>				<b>\$0</b>	<b>0.0%</b>	
<b>Hard Costs</b>						
Hard Structure Cost	Warm Shell (includes LED lighting)	42,295	SF	\$160	\$6,767,200	35.2%
Hard Structure Cost - Aquatics Area	Warm Shell (includes pools, pumps, systems, lighting, etc.)	18,346	SF	\$350	\$6,421,100	33.4%
Site Development	Paving, Grading, Utilities, Landscaping, Improvement Allocation for Indoor Facility	4.35	Acre	\$200,000	\$870,079	4.5%
<b>Contingency</b>			5.00%	\$702,919	3.7%	
<b>Hard Cost Total</b>				<b>\$14,761,298</b>	<b>76.9%</b>	
<b>Field and Sport Equipment Cost</b>						
<b>Court Area</b>						
Hardwood Court Flooring		10,816	SF	\$11.00	\$118,976	0.6%
Basketball Net & Stanchion System	Mechanical Roll-Down System	6	Ea.	\$10,000	\$60,000	0.3%
Volleyball Net System	Electronic System (Nets, Poles, Padding, Etc.)	3	Ea.	\$15,000	\$45,000	0.2%
Pickleball Net Systems	USAPA Portable Net Systems	3	Ea.	\$150	\$450	0.0%
Wall Padding		1	Ea.	\$4,000	\$4,000	0.0%
Scoreboards	With Controllers	1	Ea.	\$10,000	\$10,000	0.1%
Court Seats (Participants)		69	Ea.	\$125	\$8,625	0.0%
Bleachers (Spectators)	Tip and Roll	6	Ea.	\$3,000	\$18,000	0.1%
Athletic Equipment	Sports Equipment (Cones, Balls, Etc.)	1	LS	\$15,000	\$15,000	0.1%
<b>Aquatics Area</b>						
Flume Waterslide		1	Ea.	\$230,000	\$230,000	1.2%
Water Light Curtain		1	Ea.	\$150,000	\$150,000	0.8%
1M Diving Boards & Diving Platforms		0	Ea.	\$18,000	\$0	0.0%
Children's Slide & Play Structure	Included in Warm Shell Cost	0	LS	\$90,000	\$0	0.0%
Aquatics Equipment	Starting Blocks, Timing System, Safety Equipment, Etc.	1	LS	\$250,000	\$250,000	1.3%
<b>Fitness Area</b>						
Fitness/Cardio Center Flooring		5,250	SF	\$10	\$52,500	3.0%
Fitness/Cardio Center Equipment		5,250	SF	\$45	\$236,250	13.3%
Group Exercise Flooring		3,050	SF	\$12	\$36,600	2.1%
Group Exercise Equipment		3,050	SF	\$25	\$76,250	4.3%
<b>Contingency</b>			5.00%	\$65,583	0.3%	
<b>Field and Sport Equipment Cost Total</b>				<b>\$1,377,234</b>	<b>7.2%</b>	
<b>Furniture, Fixtures and Equipment Cost</b>						
<b>FOOD &amp; BEVERAGE</b>						
Primary Concessions Equipment	Tournament F&B	1	Ea.	\$150,000	\$150,000	0.8%
Finish Out		1	LS	\$75,000	\$75,000	0.4%
<b>FURNISHINGS</b>						
Furnishings		12,320	SF	\$2	\$24,640	0.1%
Hardware	IT systems, Computers, Etc.	60,641	SF	\$0.50	\$30,321	0.2%
Software		1	LS	\$40,000	\$40,000	0.2%
<b>MISCELLANEOUS</b>						
Locker Rooms - Fitness	Build Out	1,800	SF	\$65	\$117,000	0.6%
Marquee Signage	Exterior	1	LS	\$50,000	\$50,000	0.3%
Graphics Package		60,641	SF	\$2	\$121,282	0.6%
Audio/Video		1	LS	\$150,000	\$150,000	0.8%
Maintenance Equipment		60,641	LS	\$1.00	\$60,641	0.3%
<b>Contingency</b>			5.00%	\$40,944	0.2%	
<b>Furniture, Fixtures and Equipment Cost Total</b>				<b>\$859,828</b>	<b>4.5%</b>	
<b>Soft Costs Construction</b>						
Design-Build Fee	% of Structure and Site work		12.0%	\$1,771,356	9.2%	
Finance Support Services and Issuance			1.5%	\$254,975	1.3%	
Permits/Inspections	% of Structure and Site work		0.50%	\$73,806	0.4%	
<b>Contingency</b>			5.00%	\$105,007	0.5%	
<b>Soft Cost Total</b>				<b>\$2,205,144</b>	<b>11.5%</b>	
<b>Total Construction Costs</b>				<b>\$19,203,503</b>	<b>100.0%</b>	
<b>Cost Per Square Foot</b>				<b>\$317</b>		



## Capital Costs and Start-up Expenses - Soft Costs Operations

	Details	Cost/Unit	Budgeted Cost	% of Total
<b>Soft Costs Operations</b>				
Pre-Launch Professional Services	Legal, Accounting, Bank, Consulting		\$50,000	4.4%
Permits and Extensions			\$25,000	2.2%
Marketing Allowance	Pre-Opening Marketing Budget		\$47,569	4.2%
Grand Opening			\$15,000	1.3%
Opening Support Services	Professional Management Support for Pre-Opening Operations Development and Post-Opening Stabilization Services		\$270,000	23.8%
Pre-Funded Operational Account			\$241,556	21.3%
Pre-Opening Staff Budget	Staffing Cost Pre-Grand Opening		\$371,481	32.7%
Pre-Opening Staff Recruitment			\$11,144	1.0%
Working Capital Reserve			TBD	0.0%
<b>Contingency</b>		10.00%	\$103,175	9.1%
<b>Total Construction Costs - Soft Cost Operations</b>			<b>\$1,134,925</b>	<b>100.0%</b>



## Capital Costs and Start-up Expenses

<b>USES OF FUNDS</b>	
Land Cost	\$0
Hard Cost	\$14,761,298
Field and Sport Equipment Cost	\$1,377,234
Furniture, Fixtures, and Equipment	\$859,828
Soft Costs Construction	\$2,205,144
Soft Costs Operations	\$1,134,925
Working Capital Reserve	TBD
<b>Total Uses of Funds</b>	<b>\$20,338,429</b>

# Financial Performance Summary



## Total Revenue & Expenses

Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Basketball	\$59,263	\$70,306	\$87,880	\$96,082	\$105,258
Volleyball	\$37,707	\$44,620	\$55,627	\$60,735	\$66,440
Court Rentals	\$19,968	\$20,567	\$22,243	\$22,911	\$24,778
Fitness Memberships	\$623,929	\$757,324	\$832,757	\$856,843	\$926,512
Fitness and Training	\$112,390	\$123,629	\$142,791	\$147,075	\$159,061
Rental Swim Meets	\$20,800	\$20,800	\$28,820	\$31,350	\$32,918
Aquatics	\$191,225	\$210,348	\$242,951	\$255,099	\$281,247
Youth Programming	\$59,066	\$64,973	\$75,043	\$78,796	\$86,872
Food & Beverage	\$54,577	\$60,035	\$63,036	\$64,927	\$66,875
Retail	\$10,304	\$10,539	\$11,343	\$11,886	\$11,999
Secondary Revenue	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Revenue</b>	<b>\$1,214,229</b>	<b>\$1,408,140</b>	<b>\$1,587,492</b>	<b>\$1,650,704</b>	<b>\$1,786,959</b>



## Total Revenue & Expenses Continued

Expenses	Year 1	Year 2	Year 3	Year 4	Year 5
Basketball	\$21,207	\$25,159	\$30,380	\$33,216	\$35,779
Volleyball	\$12,452	\$14,735	\$18,112	\$19,775	\$21,486
Court Rentals	\$998	\$1,028	\$1,112	\$1,146	\$1,239
Fitness Memberships	\$187,181	\$200,576	\$208,698	\$213,962	\$219,821
Fitness and Training	\$53,470	\$58,817	\$67,934	\$69,972	\$75,674
Rental Swim Meets	\$6,480	\$6,480	\$7,882	\$8,535	\$8,692
Aquatics	\$60,122	\$65,598	\$74,504	\$78,067	\$85,310
Youth Programming	\$22,408	\$24,649	\$28,304	\$29,719	\$32,673
Food & Beverage	\$27,288	\$30,017	\$31,518	\$32,464	\$33,438
Retail	\$4,918	\$4,918	\$5,338	\$5,618	\$5,618
Secondary Revenue	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
<b>Total Cost of Goods Sold</b>	<b>\$404,024</b>	<b>\$439,478</b>	<b>\$481,281</b>	<b>\$499,972</b>	<b>\$527,229</b>
<b>Gross Margin</b>	<b>\$810,205</b>	<b>\$968,662</b>	<b>\$1,106,211</b>	<b>\$1,150,732</b>	<b>\$1,259,730</b>
<i>% of Revenue</i>	67%	69%	70%	70%	70%
Facility Expenses	\$348,140	\$350,704	\$356,459	\$362,092	\$367,403
Operating Expense	\$176,667	\$162,218	\$170,996	\$175,151	\$182,254
Management Payroll	\$635,047	\$693,747	\$716,725	\$740,551	\$765,257
Payroll Taxes/Benefits/Bonus	\$289,483	\$315,736	\$331,288	\$342,652	\$356,627
<b>Total Operating Expenses</b>	<b>\$1,449,336</b>	<b>\$1,522,406</b>	<b>\$1,575,468</b>	<b>\$1,620,446</b>	<b>\$1,671,541</b>
<b>EBITDA</b>	<b>(\$639,131)</b>	<b>(\$553,744)</b>	<b>(\$469,258)</b>	<b>(\$469,714)</b>	<b>(\$411,810)</b>
<i>% of Revenue</i>	-53%	-39%	-30%	-28%	-23%
<b>Economic Impact</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
Total Non-Local Days in Market	4,538	4,538	7,575	8,325	8,325
Total Room Nights	1,300	1,300	2,200	2,400	2,400
<b>Economic Impact</b>	<b>\$437,060</b>	<b>\$437,060</b>	<b>\$729,637</b>	<b>\$801,878</b>	<b>\$801,878</b>

# Economic Impact

## Economic Impact

### Number of Events Per Year

	Year 1	Year 2	Year 3	Year 4	Year 5
Swim Meets	18	18	19	20	20
<b>Total Events Per Year</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>20</b>

### Per Person Spending By Category

	Amount	% of Total
Lodging/Accommodations	\$27.67	28.7%
Dining/Groceries	\$34.50	35.8%
Transportation	\$5.87	6.1%
Entertainment/Attractions	\$2.76	2.9%
Retail	\$16.22	16.8%
Miscellaneous	\$9.32	9.7%
<b>Total</b>	<b>\$96.32</b>	<b>100%</b>

### Economic Impact Drivers

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market	4,538	4,538	7,575	8,325	8,325
Room Nights	1,300	1,300	2,200	2,400	2,400

### Economic Impact

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Direct Spending	\$437,060	\$437,060	\$729,637	\$801,878	\$801,878
Total Indirect Spending	\$0	\$0	\$0	\$0	\$0
<b>Total Economic Impact</b>	<b>\$437,060</b>	<b>\$437,060</b>	<b>\$729,637</b>	<b>\$801,878</b>	<b>\$801,878</b>

# Business Unit Analysis



## Basketball Revenue & Expenses

Revenue	Mgmt. Assump.	Price per Session					Number per Session					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Instructional Clinics	\$/Session *1	\$125	\$125	\$138	\$138	\$144	9	10	12	13	13	4	\$4,290	\$5,089	\$6,362	\$6,955	\$7,620
Instructional Camps	\$/Week (full days) *2	\$250	\$250	\$275	\$275	\$289	13	15	18	19	20	4	\$13,000	\$15,422	\$19,277	\$21,077	\$23,089
Individual Instruction	\$/Hour *3	\$60	\$60	\$66	\$66	\$69	10	12	14	15	16	12	\$7,413	\$8,794	\$10,993	\$12,019	\$13,167
Drop-in/Other Income	\$/Session	\$5	\$5	\$6	\$6	\$6	26	31	35	38	40	12	\$1,560	\$1,851	\$2,313	\$2,529	\$2,771
<b>Leagues</b>																	
Sept. - Oct. League	\$/Team *4	\$750	\$750	\$825	\$825	\$866	9	11	12	13	14	1	\$6,750	\$8,008	\$10,009	\$10,944	\$11,989
Nov. - Dec. League	\$/Team	\$750	\$750	\$825	\$825	\$866	0	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Jan. - Feb. League	\$/Team	\$750	\$750	\$825	\$825	\$866	13	15	18	19	20	1	\$9,750	\$11,567	\$14,458	\$15,807	\$17,317
Mar. - Apr. League	\$/Team	\$750	\$750	\$825	\$825	\$866	13	15	18	19	20	1	\$9,750	\$11,567	\$14,458	\$15,807	\$17,317
May - June League	\$/Team	\$750	\$750	\$825	\$825	\$866	9	11	12	13	14	1	\$6,750	\$8,008	\$10,009	\$10,944	\$11,989
July - Aug. League	\$/Team	\$750	\$750	\$825	\$825	\$866	0	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
<b>Non-capacity growth rate</b>			1.00	1.10	1.00	1.05		1.19	1.14	1.09	1.04						
<b>Capacity growth rate</b>			1.10	1.10	1.10	1.10		1.00	1.00	1.00	1.00						
<b>Area Revenue</b>												<b>\$59,263</b>	<b>\$70,306</b>	<b>\$87,880</b>	<b>\$96,082</b>	<b>\$105,258</b>	
<b>Expense</b>																	
<b>Management Assumption</b>													<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
Basketball Director	Responsibility of Management Team												\$0	\$0	\$0	\$0	\$0
Basketball Staff	5% of Gross Revenue												\$2,963	\$3,515	\$4,394	\$4,804	\$5,263
Referee Fees	Avg. \$45/game												\$7,920	\$9,396	\$10,677	\$11,673	\$12,179
Instructor Fees	\$10-\$25/Instructor (25% Instruct. Rev)												\$6,176	\$7,327	\$9,158	\$10,013	\$10,969
Equipment and Supplies	5% of Gross Revenue												\$2,963	\$3,515	\$4,394	\$4,804	\$5,263
Awards	T-Shirts and Trophies (2% Gross Revenue)												\$1,185	\$1,406	\$1,758	\$1,922	\$2,105
<b>Area Expense</b>												<b>\$21,207</b>	<b>\$25,159</b>	<b>\$30,380</b>	<b>\$33,216</b>	<b>\$35,779</b>	
<b>Net Revenue</b>												<b>\$38,056</b>	<b>\$45,147</b>	<b>\$57,500</b>	<b>\$62,866</b>	<b>\$69,479</b>	

### Pricing Notes

\*1 Griffin Elite Sports & Wellness  
\$100/session (10 sessions)

\*2 McCracken Lady Mustangs  
\$50/week (3 half days)

\*3 Griffin Elite Sports & Wellness  
\$40/hr

\*4 McCracken County Boys Basketball  
\$55/player

MidAmerica Sports Center  
\$20/session (1 session)

WKU Hilltopper Basketball  
\$250/week (4 full days)

Hoops for Christ  
\$60/hr

Warren County Youth Basketball League  
\$900/team (10 games)

Hoops for Christ  
\$70/session (4 sessions)

Breakthrough Basketball  
\$225/week (3 full days)

Fall Bidy Call Basketball League  
\$35/player (5 games)



## Volleyball Revenue & Expenses

Revenue	Mgmt. Assump.	Price per Session					Number per Session					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Instructional Clinics	\$/Session *1	\$200	\$200	\$220	\$220	\$231	9	11	12	14	14	3	\$5,544	\$6,560	\$8,179	\$8,930	\$9,768
Instructional Camps	\$/Week (ful *2	\$250	\$250	\$275	\$275	\$289	14	17	19	20	21	3	\$10,500	\$12,425	\$15,490	\$16,912	\$18,501
Individual Instruction	\$/Hour *3	\$45	\$45	\$50	\$50	\$52	15	17	20	22	23	12	\$7,983	\$9,447	\$11,777	\$12,859	\$14,067
Drop-in/Other Income	\$/Session	\$5	\$5	\$6	\$6	\$6	28	33	38	41	43	12	\$1,680	\$1,988	\$2,478	\$2,706	\$2,960
<b>League</b>																	
Sept. - Oct. League	\$/Team *4	\$500	\$500	\$550	\$550	\$578	10	12	13	15	15	1	\$5,000	\$5,917	\$7,376	\$8,053	\$8,810
Nov. - Dec. League	\$/Team	\$500	\$500	\$550	\$550	\$578	0	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Jan. - Feb. League	\$/Team	\$500	\$500	\$550	\$550	\$578	7	8	9	10	11	1	\$3,500	\$4,142	\$5,163	\$5,637	\$6,167
Mar. - Apr. League	\$/Team	\$500	\$500	\$550	\$550	\$578	7	8	9	10	11	1	\$3,500	\$4,142	\$5,163	\$5,637	\$6,167
May - June League	\$/Team	\$500	\$500	\$550	\$550	\$578	0	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
July - Aug. League	\$/Team	\$500	\$500	\$550	\$550	\$578	0	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
<b>Non-capacity growth rate</b>			1.00	1.10	1.00	1.05		1.18	1.13	1.09	1.04						
<b>Capacity growth rate</b>			1.10	1.10	1.10	1.10		1.00	1.00	1.00	1.00						
<b>Area Revenue</b>												<b>\$37,707</b>	<b>\$44,620</b>	<b>\$55,627</b>	<b>\$60,735</b>	<b>\$66,440</b>	
<b>Expense</b>																	
<b>Management Assumption</b>													<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
Volleyball Director	Responsibility of Management Team												\$0	\$0	\$0	\$0	\$0
Volleyball Staff	5% of Gross Revenue												\$1,885	\$2,231	\$2,781	\$3,037	\$3,322
Referee Fees	Avg. \$20/game												\$1,920	\$2,272	\$2,575	\$2,811	\$2,929
Instructor Fees	\$10-\$25/Instructor (25% Instruct. Rev)												\$6,007	\$7,108	\$8,861	\$9,675	\$10,584
Equipment and Supplies	5% of Gross Revenue												\$1,885	\$2,231	\$2,781	\$3,037	\$3,322
Awards	T-Shirts and Trophies (2% Gross Revenue)												\$754	\$892	\$1,113	\$1,215	\$1,329
<b>Area Expense</b>												<b>\$12,452</b>	<b>\$14,735</b>	<b>\$18,112</b>	<b>\$19,775</b>	<b>\$21,486</b>	
<b>Net Revenue</b>												<b>\$25,256</b>	<b>\$29,886</b>	<b>\$37,515</b>	<b>\$40,960</b>	<b>\$44,954</b>	

### Pricing Notes

\*1 West Kentucky Youth League  
\$50/session (2 sessions)

University of Kentucky Volleyball Clinic  
\$75/session (2 sessions)

Crush VBC  
\$25/session (1 session)

\*2 McCracken County Volleyball Camp  
\$50/week (2 days)

Western Kentucky Lady Topper Volleyball Camp  
\$215/week (3 days)

University of Kentucky Volleyball Camp  
\$315/week (3 full days; includes lunch and dinner)

\*3 Kentucky Starz  
\$45/hr

\*4 McCracken County Youth League  
\$35/player (5 games)

West Kentucky Youth League  
\$50/player (4 weeks)

Bowling Green Adult Volleyball League  
\$100/team (fall season)



### Court Rental Revenue & Expenses

Revenue	Mgmt. Assump.	Price per Session					Number per Session					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
<b>Small Court Rentals</b>																	
Sept. - Oct.	\$/Hour	\$35	\$35	\$37	\$37	\$39	112	115	119	122	126	1	\$3,920	\$4,038	\$4,367	\$4,498	\$4,864
Nov. - Dec.	\$/Hour	\$35	\$35	\$37	\$37	\$39	0	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Jan. - Feb.	\$/Hour	\$35	\$35	\$37	\$37	\$39	78	81	83	86	88	1	\$2,744	\$2,826	\$3,057	\$3,148	\$3,405
Mar. - Apr.	\$/Hour	\$35	\$35	\$37	\$37	\$39	78	81	83	86	88	1	\$2,744	\$2,826	\$3,057	\$3,148	\$3,405
May - June	\$/Hour	\$35	\$35	\$37	\$37	\$39	0	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
July - Aug	\$/Hour	\$35	\$35	\$37	\$37	\$39	0	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
<b>Large Court Rentals</b>																	
Sept. - Oct.	\$/Hour *1	\$50	\$50	\$53	\$53	\$55	43	44	46	47	49	1	\$2,160	\$2,225	\$2,406	\$2,478	\$2,680
Nov. - Dec.	\$/Hour	\$50	\$50	\$53	\$53	\$55	0	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Jan. - Feb.	\$/Hour	\$50	\$50	\$53	\$53	\$55	62	64	66	68	70	1	\$3,120	\$3,214	\$3,476	\$3,580	\$3,872
Mar. - Apr.	\$/Hour	\$50	\$50	\$53	\$53	\$55	62	64	66	68	70	1	\$3,120	\$3,214	\$3,476	\$3,580	\$3,872
May - June	\$/Hour	\$50	\$50	\$53	\$53	\$55	43	44	46	47	49	1	\$2,160	\$2,225	\$2,406	\$2,478	\$2,680
July - Aug	\$/Hour	\$50	\$50	\$53	\$53	\$55	0	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
<b>Non-capacity growth rate</b>			1.00	1.05	1.00	1.05		1.03	1.03	1.03	1.03						
<b>Capacity growth rate</b>			1.10	1.10	1.10	1.10		1.00	1.00	1.00	1.00						
<b>Area Revenue</b>												<b>\$19,968</b>	<b>\$20,567</b>	<b>\$22,243</b>	<b>\$22,911</b>	<b>\$24,778</b>	
<b>Expense</b>																	
<b>Mgmt. Assump.</b>													<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
Supervision/Maintenance Staff	5% of Revenue												\$998	\$1,028	\$1,112	\$1,146	\$1,239
<b>Area Expense</b>												<b>\$998</b>	<b>\$1,028</b>	<b>\$1,112</b>	<b>\$1,146</b>	<b>\$1,239</b>	
<b>Net Revenue</b>												<b>\$18,970</b>	<b>\$19,539</b>	<b>\$21,131</b>	<b>\$21,765</b>	<b>\$23,539</b>	

**Pricing Notes**

\*1 Warren County Parks and Recreation  
\$50/hr



## Membership Revenue & Expenses

Revenue	Mgmt. Assump.	Price Per Session					Total Per Year					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5	
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5							
<b>Memberships</b>																		
Youth (18 and under)	\$/Month	*1	\$15	\$15	\$16	\$16	\$17	60	66	69	71	73	12	\$9,171	\$11,869	\$13,085	\$13,478	\$14,576
Adult (19+)	\$/Month		\$30	\$30	\$32	\$32	\$33	746	821	862	887	914	12	\$228,265	\$295,402	\$325,681	\$335,451	\$362,790
Senior	\$/Month		\$25	\$25	\$26	\$26	\$28	147	161	169	174	180	12	\$37,365	\$48,354	\$53,311	\$54,910	\$59,385
Family	\$/Month		\$50	\$50	\$53	\$53	\$55	571	628	659	679	699	12	\$290,993	\$376,579	\$415,178	\$427,633	\$462,486
Youth Joiner Fee	One-Time Fee		\$15	\$15	\$16	\$16	\$17	60	24	23	23	24	1	\$899	\$360	\$363	\$360	\$389
Adult Joiner Fee	One-Time Fee		\$30	\$30	\$32	\$32	\$33	746	298	287	284	293	1	\$22,379	\$8,952	\$9,047	\$8,956	\$9,686
Senior Joiner Fee	One-Time Fee		\$25	\$25	\$26	\$26	\$28	147	59	56	56	58	1	\$3,663	\$1,465	\$1,481	\$1,466	\$1,586
Family Joiner Fee	One-Time Fee		\$50	\$50	\$53	\$53	\$55	571	228	220	217	224	1	\$28,529	\$11,411	\$11,533	\$11,417	\$12,348
<b>Guest Pass</b>	\$/Day		\$7	\$7	\$7	\$7	\$7	381	419	440	453	467	1	\$2,665	\$2,932	\$3,078	\$3,171	\$3,266
<b>Non-capacity growth rate</b>			1.00	1.05	1.00	1.05		1.10	1.05	1.03	1.03							
<b>Capacity growth rate</b>			1.10	1.10	1.10	1.10		1.00	1.00	1.00	1.00							
<b>Area Revenue</b>													<b>\$623,929</b>	<b>\$757,324</b>	<b>\$832,757</b>	<b>\$856,843</b>	<b>\$926,512</b>	
<b>Expense</b>																		
<b>Expense</b>													<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Membership/Fitness Management	Responsibility of Management Team												\$0	\$0	\$0	\$0	\$0	
Fitness Floor Staff													\$63,000	\$63,945	\$64,904	\$65,878	\$66,866	
Free Group Ex. Class Instructors	\$25 Instructor Fee per Class, 40 per Week in Year 1												\$50,000	\$55,000	\$57,750	\$59,483	\$61,267	
Free Aquatics Group Ex. Class Inst	\$25 Instructor Fee per Class, 12 per Week in Year 1												\$15,000	\$16,500	\$17,325	\$17,845	\$18,380	
Child Watch Instructors	\$10/hour, Open 52 hours per Week with 2 staff average in Year 1												\$52,000	\$57,200	\$60,060	\$61,862	\$63,718	
Child Watch Supplies	1% Gross Membership Revenue												\$5,658	\$7,322	\$8,073	\$8,315	\$8,992	
Membership Cards	\$1 per New Member												\$1,523	\$609	\$586	\$580	\$598	
<b>Area Expense</b>													<b>\$187,181</b>	<b>\$200,576</b>	<b>\$208,698</b>	<b>\$213,962</b>	<b>\$219,821</b>	
<b>Net Revenue</b>													<b>\$436,748</b>	<b>\$556,748</b>	<b>\$624,059</b>	<b>\$642,881</b>	<b>\$706,691</b>	

### Pricing Notes:

#### \*1 Paducah Athletic Club

Fitness Only: \$15/month  
 Fitness & Aquatics (No Childcare): \$19/month  
 Fitness & Aquatics (Full Membership): \$25/month

#### \*2 Mayfield Graves YMCA

Youth & Teen: \$15/month (no joiner fee)  
 College Student: \$22/month (\$10 joiner fee)  
 Senior Adult: \$27/month (\$25 joiner fee)  
 Senior Couple: \$34/month (\$25 joiner fee)  
 Adult: \$33/month (\$25 joiner fee)  
 Adult (+1): \$43/month (\$25 joiner fee)  
 Single Parent Family: \$40/month (\$25 joiner fee)  
 Family: \$49/month (\$25 joiner fee)  
 Military: \$20/month (no joiner fee)  
 Military Family: \$25/month (no joiner fee)



## Fitness & Training Revenue & Expenses

Revenue	Mgmt. Assump.	Price per Sale					Number per Session					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Small Group Training - Hour	\$/Session	\$20	\$20	\$22	\$22	\$23	220	242	254	262	270	12	\$52,857	\$58,143	\$67,155	\$69,169	\$74,807
Personal Training - Hour	\$/Session *1	\$60	\$60	\$66	\$66	\$69	55	61	64	66	67	12	\$39,643	\$43,607	\$50,366	\$51,877	\$56,105
Premium Group Exercise Class	\$/Session	\$5	\$5	\$6	\$6	\$6	332	365	383	394	406	12	\$19,890	\$21,879	\$25,270	\$26,028	\$28,150
	<b>Non-capacity growth rate</b>		1.00	1.10	1.00	1.05		1.10	1.05	1.03	1.03						
	<b>Capacity growth rate</b>		1.10	1.10	1.10	1.10		1.00	1.00	1.00	1.00						
<b>Area Revenue</b>												<b>\$112,390</b>	<b>\$123,629</b>	<b>\$142,791</b>	<b>\$147,075</b>	<b>\$159,061</b>	
Expense	Mgmt. Assump.											Year 1	Year 2	Year 3	Year 4	Year 5	
Fitness & Training Management	Responsibility of Management Team											\$0	\$0	\$0	\$0	\$0	
Fitness & Training Instructors	50% Personal Training, 25% Group Training											\$51,222	\$56,345	\$65,078	\$67,030	\$72,493	
Equipment and Supplies	2% Gross Revenue											\$2,248	\$2,473	\$2,856	\$2,941	\$3,181	
<b>Area Expense</b>												<b>\$53,470</b>	<b>\$58,817</b>	<b>\$67,934</b>	<b>\$69,972</b>	<b>\$75,674</b>	
<b>Net Revenue</b>												<b>\$58,919</b>	<b>\$64,811</b>	<b>\$74,857</b>	<b>\$77,103</b>	<b>\$83,387</b>	

### Pricing Notes

\*1 Planet Fitness  
\$40-\$70/hr

The Hub Marion  
\$65/hr



**Rental Swim Meets Revenue & Expenses**

Revenue	Mgmt. Assump.	Amount per Activity					Number of Events per Year					Ave. Participants	Year 1	Year 2	Year 3	Year 4	Year 5	
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5							
<b>HS Meet</b>																		
Number of Teams	200 Swimmers						15	15	15	15	15	200						
Gate Fees	100% of fans (2 fans/swimmer)	\$3	\$3	\$3	\$3	\$3	15	15	15	15	15	400	\$18,000	\$18,000	\$19,800	\$19,800	\$20,790	
Rental Fees	Daily Rental Rate	\$480	\$480	\$528	\$528	\$554	15	15	15	15	15	1	\$7,200	\$7,200	\$7,920	\$7,920	\$8,316	
<b>Club Meet - 1 Day</b>																		
Number of Swimmers	400 Swimmers						2	2	2	3	3	400						
Gate Fees	100% of fans (2 fans/swimmer)	\$5	\$5	\$6	\$6	\$6	2	2	2	3	3	800	\$8,000	\$8,000	\$8,800	\$13,200	\$13,860	
Rental Fees	Daily Rental Rate	\$1,500	\$1,500	\$1,650	\$1,650	\$1,733	2	2	2	3	3	1	\$3,000	\$3,000	\$3,300	\$4,950	\$5,198	
<b>Club Meet - 2 Days</b>																		
Number of Swimmers	600 Swimmers						1	1	2	2	2	600						
Gate Fees - 2 Day Pass	100% of fans (2 fans/swimmer)	\$10	\$10	\$11	\$11	\$12	1	1	2	2	2	1200	\$12,000	\$12,000	\$26,400	\$26,400	\$27,720	
Rental Fees	Daily Rental Rate	\$1,500	\$1,500	\$1,650	\$1,650	\$1,733	1	1	2	2	2	2	\$3,000	\$3,000	\$6,600	\$6,600	\$6,930	
Gate Fee Reduction of Revenue	80% Reduction of Revenue												(\$30,400)	(\$30,400)	(\$44,000)	(\$47,520)	(\$49,896)	
	Non-capacity growth rate		1.00	1.10	1.00	1.05	18	18	19	20	20							
	Capacity growth rate		1.10	1.10	1.10	1.10												
<b>Area Revenue</b>													<b>\$20,800</b>	<b>\$20,800</b>	<b>\$28,820</b>	<b>\$31,350</b>	<b>\$32,918</b>	
<b>Expense</b>																		
Tournament Attendant Expenses	10% Gross Revenue												\$2,080	\$2,080	\$2,882	\$3,135	\$3,292	
Gate Staff	\$0.25 Per Sale												\$2,200	\$2,200	\$2,500	\$2,700	\$2,700	
Gate Ticket Cost	\$0.25 Per Ticket												\$2,200	\$2,200	\$2,500	\$2,700	\$2,700	
Trainer Fees	Pass Through												\$0	\$0	\$0	\$0	\$0	
<b>Area Expense</b>													<b>\$6,480</b>	<b>\$6,480</b>	<b>\$7,882</b>	<b>\$8,535</b>	<b>\$8,692</b>	
<b>Net Revenue</b>													<b>\$14,320</b>	<b>\$14,320</b>	<b>\$20,938</b>	<b>\$22,815</b>	<b>\$24,226</b>	



### Aquatics Programs Revenue & Expenses

			Price Per Session					Total Per Session					Sellable Sessions					
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5		Year 1	Year 2	Year 3	Year 4	Year 5
<b>Swim Team Revenue</b>																		
Club Team Lane Rental	\$/Lane Hr.		\$15	\$15	\$17	\$17	\$17	100	110	116	121	127	42	\$63,000	\$69,300	\$80,042	\$84,044	\$92,658
Master's Swimming	\$/Swimmer		\$50	\$50	\$55	\$55	\$58	35	39	40	42	45	12	\$21,000	\$23,100	\$26,681	\$28,015	\$30,886
<b>Aquatics Instruction Revenue</b>																		
Swim Lessons	8 Classes/Session	*1	\$70	\$70	\$77	\$77	\$81	81	89	94	98	103	12	\$68,040	\$74,844	\$86,445	\$90,767	\$100,071
Water Fitness	\$/Class		\$5	\$5	\$6	\$6	\$6	52	57	60	63	66	12	\$3,105	\$3,416	\$3,945	\$4,142	\$4,567
Lifeguard Certification	\$/Session	*2	\$200	\$200	\$220	\$220	\$231	40	44	46	49	51	1	\$8,000	\$8,800	\$10,164	\$10,672	\$11,766
<b>Rentals</b>																		
Birthday Party	\$/2 Hrs. of Party Room	*3	\$200	\$200	\$220	\$220	\$231	45	50	52	55	57	1	\$9,000	\$9,900	\$11,435	\$12,006	\$13,237
Private (Full Pool)	\$/Hr.	*4	\$150	\$150	\$165	\$165	\$173	9	10	10	11	11	1	\$1,350	\$1,485	\$1,715	\$1,801	\$1,986
<b>Guest Passes</b>																		
Youth Guest Pass	\$/Day		\$5	\$5	\$6	\$6	\$6	225	248	260	273	287	1	\$1,125	\$1,238	\$1,429	\$1,501	\$1,655
Adult Guest Pass	\$/Day		\$7	\$7	\$8	\$8	\$8	1,890	2,079	2,183	2,292	2,407	1	\$13,230	\$14,553	\$16,809	\$17,649	\$19,458
Family Guest Pass	\$/Day		\$15	\$15	\$17	\$17	\$17	225	248	260	273	287	1	\$3,375	\$3,713	\$4,288	\$4,502	\$4,964
<b>Area Revenue</b>													<b>\$191,225</b>	<b>\$210,348</b>	<b>\$242,951</b>	<b>\$255,099</b>	<b>\$281,247</b>	
<b>Expense</b>																		
<b>Mgmt Assump.</b>													<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Aquatics Management	Responsibility of Management Team												\$0	\$0	\$0	\$0	\$0	
Program Supplies	4% of year 1 gross revenue; 3% annual increase												\$7,649	\$7,878	\$8,115	\$8,358	\$8,609	
LG Class Materials	\$60 per participant for course record fee and manuals												\$2,400	\$2,640	\$2,772	\$2,911	\$3,056	
Part-Time Program Staff	50% Program Revenue												\$50,073	\$55,080	\$63,617	\$66,798	\$73,645	
<b>Area Expense</b>													<b>\$60,122</b>	<b>\$65,598</b>	<b>\$74,504</b>	<b>\$78,067</b>	<b>\$85,310</b>	
<b>Net Revenue</b>													<b>\$131,104</b>	<b>\$144,749</b>	<b>\$168,447</b>	<b>\$177,032</b>	<b>\$195,937</b>	

**Pricing Notes**

<b>*1 YMCA - Mayfield Graves</b> \$60/session (8 sessions)	<b>*2 The Hub Marion</b> \$200/course	<b>*3 Paducah Athletic Center</b> \$140,\$240/party (member;non-member)	<b>*4 Calvert City Country Club</b> \$150/2 hrs
<b>The Hub Marion</b> \$80/session (8 sessions)	<b>Brooks Pool - BUMC</b> \$250/course	<b>The Hub Marion</b> \$275/party	<b>Hopkinsville YMCA</b> \$125/2 hrs
<b>Brooks Pool - BUMC</b> \$85/session (6 lessons)			



## Youth Programming Revenue & Expenses

Revenue	Mgmt. Assump.	Price per Session					Number per Session					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Half-Day Camp	\$/week	\$75	\$75	\$83	\$83	\$87	13	14	15	16	17	10	\$9,750	\$10,725	\$12,387	\$13,007	\$14,340
Full Day Camp	\$/week *1	\$130	\$130	\$143	\$143	\$150	23	25	27	28	29	10	\$29,900	\$32,890	\$37,988	\$39,887	\$43,976
Single Day Camps	\$/day	\$26	\$26	\$29	\$29	\$30	28	31	32	34	36	12	\$8,736	\$9,610	\$11,099	\$11,654	\$12,849
Camp Day-Care	\$/day	\$10	\$10	\$11	\$11	\$12	107	117	123	130	136	10	\$10,680	\$11,748	\$13,569	\$14,247	\$15,708
	<b>Non-capacity growth rate</b>		1.00	1.10	1.00	1.05		1.10	1.05	1.05	1.05						
	<b>Capacity growth rate</b>		1.10	1.10	1.10	1.10		1.00	1.00	1.00	1.00						
<b>Area Revenue</b>												<b>\$59,066</b>	<b>\$64,973</b>	<b>\$75,043</b>	<b>\$78,796</b>	<b>\$86,872</b>	
Expense	Mgmt. Assump.											Year 1	Year 2	Year 3	Year 4	Year 5	
Youth Programming Management	Responsibility of Management Team											\$0	\$0	\$0	\$0	\$0	
Camp Instructors	30% of Gross Revenue											\$17,720	\$19,492	\$22,513	\$23,639	\$26,062	
Equipment & Consumables	3% of Gross Revenue											\$1,772	\$1,949	\$2,251	\$2,364	\$2,606	
Camp Lunch	2.5% of Gross Revenue											\$1,477	\$1,624	\$1,876	\$1,970	\$2,172	
T-Shirts	\$4 per shirt											\$1,440	\$1,584	\$1,663	\$1,746	\$1,834	
<b>Area Expense</b>												<b>\$22,408</b>	<b>\$24,649</b>	<b>\$28,304</b>	<b>\$29,719</b>	<b>\$32,673</b>	
<b>Net Revenue</b>												<b>\$36,658</b>	<b>\$40,323</b>	<b>\$46,740</b>	<b>\$49,077</b>	<b>\$54,199</b>	

**Pricing Notes:**

\*1 City of Paducah  
\$100/week (5 full days)

Paducah Regional Sports Plex  
\$130/week (5 full days)



## Food & Beverage Revenue & Expenses

Revenue		Mgmt. Assump.	Year 1	Year 2	Year 3	Year 4	Year 5
Concessions Sales			\$54,577	\$60,035	\$63,036	\$64,927	\$66,875
<b>Area Revenue</b>			<b>\$54,577</b>	<b>\$60,035</b>	<b>\$63,036</b>	<b>\$64,927</b>	<b>\$66,875</b>
Expense		Mgmt. Assump.	Year 1	Year 2	Year 3	Year 4	Year 5
Concessions Food		30% Concession Sales	\$16,373	\$18,010	\$18,911	\$19,478	\$20,063
Concessions Wages		20% Concession Sales	\$10,915	\$12,007	\$12,607	\$12,985	\$13,375
<b>Area Expense</b>			<b>\$27,288</b>	<b>\$30,017</b>	<b>\$31,518</b>	<b>\$32,464</b>	<b>\$33,438</b>
<b>Net Revenue</b>			<b>\$27,288</b>	<b>\$30,017</b>	<b>\$31,518</b>	<b>\$32,464</b>	<b>\$33,438</b>



## Retail Revenue & Expenses

Revenue		Mgmt. Assump.	Year 1	Year 2	Year 3	Year 4	Year 5
Retail Sales			\$10,304	\$10,539	\$11,343	\$11,886	\$11,999
<b>Area Revenue</b>			<b>\$10,304</b>	<b>\$10,539</b>	<b>\$11,343</b>	<b>\$11,886</b>	<b>\$11,999</b>
Expense		Mgmt. Assump.	Year 1	Year 2	Year 3	Year 4	Year 5
Retail Product Cost	55% Gross Revenue		\$5,667	\$5,797	\$6,239	\$6,538	\$6,599
Retail Wages	15% Gross Revenue		\$1,546	\$1,581	\$1,701	\$1,783	\$1,800
<b>Area Expense</b>			<b>\$7,213</b>	<b>\$7,378</b>	<b>\$7,940</b>	<b>\$8,321</b>	<b>\$8,399</b>
<b>Net Revenue</b>			<b>\$3,091</b>	<b>\$3,162</b>	<b>\$3,403</b>	<b>\$3,566</b>	<b>\$3,600</b>



## Secondary Revenue Areas

Revenue		Mgmt. Assump.	Year 1	Year 2	Year 3	Year 4	Year 5
Advertisement/Sponsorship Income			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Area Revenue</b>			<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
Expense		Mgmt. Assump.	Year 1	Year 2	Year 3	Year 4	Year 5
Advertisement Hard Cost		Printing of Ad/Sponsors (10% of Ad Inc.)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Sponsorship Commissions			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Area Expense</b>			<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Net Revenue</b>			<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>

# Overhead Expenses



## Facility Expenses

### Indoor Building

Expense	Mgmt. Assump.	Year 1	Year 2	Year 3	Year 4	Year 5
Janitorial Expenses		\$67,666	\$68,576	\$70,099	\$71,436	\$72,387
Safety Supplies		\$3,500	\$1,000	\$1,015	\$1,030	\$1,046
Grounds Maintenance & Outdoor Lighting		\$9,292	\$9,432	\$9,573	\$9,717	\$9,863
Maintenance & Repairs		\$25,581	\$25,965	\$26,354	\$26,750	\$27,151
Chemicals - Aquatics		\$30,000	\$30,450	\$30,907	\$31,370	\$31,841
Utility Expense - Dry Areas		\$36,346	\$36,891	\$37,444	\$38,006	\$38,576
Utility Expense - Aquatics Areas		\$175,755	\$178,391	\$181,067	\$183,783	\$186,540
<b>Total Indoor Facility Expense</b>		<b>\$348,140</b>	<b>\$350,704</b>	<b>\$356,459</b>	<b>\$362,092</b>	<b>\$367,403</b>
<b>Total Facility Expense</b>		<b>\$348,140</b>	<b>\$350,704</b>	<b>\$356,459</b>	<b>\$362,092</b>	<b>\$367,403</b>



## Operating Expenses

Expense	Mgmt. Assump.	Year 1	Year 2	Year 3	Year 4	Year 5
Accounting Fees	Covered by City	\$0	\$0	\$0	\$0	\$0
ASCAP Fees		\$4,000	\$4,060	\$4,121	\$4,183	\$4,245
Bank Service Charges	Misc. Banking Fees	\$23,785	\$27,663	\$31,250	\$32,514	\$35,239
Communications	IT/Phone/Cable/Internet	\$7,277	\$7,386	\$7,497	\$7,609	\$7,723
Dues/Subscriptions		\$2,500	\$2,538	\$2,576	\$2,614	\$2,653
Employee Uniforms		\$3,000	\$3,045	\$3,091	\$3,137	\$3,184
Marketing and Advertising		\$47,569	\$27,663	\$31,250	\$32,514	\$35,239
Insurance-Property	Covered by City	\$0	\$0	\$0	\$0	\$0
Insurance-Liability		\$54,285	\$55,099	\$55,925	\$56,764	\$57,616
Legal Fees	Covered by City	\$0	\$0	\$0	\$0	\$0
Licenses, Permits	Food Licenses, etc.	\$5,000	\$5,075	\$5,151	\$5,228	\$5,307
Office Supplies		\$4,851	\$4,924	\$4,998	\$5,073	\$5,149
Real Estate Tax		\$0	\$0	\$0	\$0	\$0
Software		\$14,400	\$14,616	\$14,835	\$15,058	\$15,284
Travel and Education		\$10,000	\$10,150	\$10,302	\$10,457	\$10,614
<b>Total Operating Expenses</b>		<b>\$176,667</b>	<b>\$162,218</b>	<b>\$170,996</b>	<b>\$175,151</b>	<b>\$182,254</b>



## Management & Lifeguard Payroll Summary

Management Position	Mgmt. Assump.	Year 1	Year 2	Year 3	Year 4	Year 5
General Manager		\$85,000	\$88,400	\$91,936	\$95,613	\$99,438
Marketing & Business Development Director		\$52,000	\$54,080	\$56,243	\$58,493	\$60,833
Membership/Fitness Director		\$50,000	\$52,000	\$54,080	\$56,243	\$58,493
Aquatics Director		\$47,000	\$48,880	\$50,835	\$52,869	\$54,983
Aquatics Coordinator		\$0	\$38,000	\$39,520	\$41,101	\$42,745
Lifeguards		\$188,047	\$190,867	\$193,730	\$196,636	\$199,586
Program Coordinator		\$36,000	\$37,440	\$38,938	\$40,495	\$42,115
Facility Manager		\$35,000	\$36,400	\$37,856	\$39,370	\$40,945
Office Manager/Bookkeeper		\$52,000	\$54,080	\$56,243	\$58,493	\$60,833
Admin Support	Part Time at Front Desk	\$90,000	\$93,600	\$97,344	\$101,238	\$105,287
<b>Total Management Payroll</b>		<b>\$635,047</b>	<b>\$693,747</b>	<b>\$716,725</b>	<b>\$740,551</b>	<b>\$765,257</b>



## Payroll Summary

Total Payroll Summary		Mgmt. Assump.	Pre-Open	Year 1	Year 2	Year 3	Year 4	Year 5
Mgmt	General Manager	12 months prior	\$85,000	\$85,000	\$88,400	\$91,936	\$95,613	\$99,438
Mgmt	Marketing & Business Development Director	12 months prior	\$52,000	\$52,000	\$54,080	\$56,243	\$58,493	\$60,833
Mgmt	Membership/Fitness Director	9 months prior	\$37,500	\$50,000	\$52,000	\$54,080	\$56,243	\$58,493
Mgmt	Aquatics Director	9 months prior	\$35,250	\$47,000	\$48,880	\$50,835	\$52,869	\$54,983
Mgmt	Aquatics Coordinator	Year 2	\$0	\$0	\$38,000	\$39,520	\$41,101	\$42,745
Mgmt	Lifeguards	1 month prior	\$15,671	\$188,047	\$190,867	\$193,730	\$196,636	\$199,586
Mgmt	Program Coordinator	3 months prior	\$9,000	\$36,000	\$37,440	\$38,938	\$40,495	\$42,115
Mgmt	Facility Manager	3 months prior	\$8,750	\$35,000	\$36,400	\$37,856	\$39,370	\$40,945
Mgmt	Office Manager/Bookkeeper	3 months prior	\$13,000	\$52,000	\$54,080	\$56,243	\$58,493	\$60,833
Support	Admin Support	1 month prior	\$7,500	\$90,000	\$93,600	\$97,344	\$101,238	\$105,287
<b>Subtotal Management Payroll</b>			<b>\$263,671</b>	<b>\$635,047</b>	<b>\$693,747</b>	<b>\$716,725</b>	<b>\$740,551</b>	<b>\$765,257</b>
Staff	Basketball Staff	1 month prior	\$247	\$2,963	\$3,515	\$4,394	\$4,804	\$5,263
Staff	Volleyball Staff	1 month prior	\$157	\$1,885	\$2,231	\$2,781	\$3,037	\$3,322
Staff	Court Rental Staff	1 month prior	\$83	\$998	\$1,028	\$1,112	\$1,146	\$1,239
Staff	Rental Swim Meet Staff	1 month prior	\$357	\$4,280	\$4,280	\$5,382	\$5,835	\$5,992
Staff	Membership/Fitness Staff	1 month prior	\$5,250	\$63,000	\$63,945	\$64,904	\$65,878	\$66,866
Staff	Child Watch Staff	1 month prior	\$4,333	\$52,000	\$57,200	\$60,060	\$61,862	\$63,718
Staff	Aquatics Staff	1 month prior	\$4,173	\$50,073	\$55,080	\$63,617	\$66,798	\$73,645
Staff	Youth Programming Staff	0 Months Prior	\$0	\$17,720	\$19,492	\$22,513	\$23,639	\$26,062
Staff	Food & Beverage Staff	1 month prior	\$910	\$10,915	\$12,007	\$12,607	\$12,985	\$13,375
Staff	Retail Staff	1 month prior	\$129	\$1,546	\$1,581	\$1,701	\$1,783	\$1,800
<b>Subtotal Sport Admin Staff</b>			<b>\$15,638</b>	<b>\$205,380</b>	<b>\$220,359</b>	<b>\$239,072</b>	<b>\$247,766</b>	<b>\$261,280</b>
Instructors	Basketball Instructors	Per Diem		\$6,176	\$7,327	\$9,158	\$10,013	\$10,969
Instructors	Volleyball Instructors	Per Diem		\$6,007	\$7,108	\$8,861	\$9,675	\$10,584
Instructors	Membership/Fitness & Training Instructors	Per Diem		\$116,222	\$127,845	\$140,153	\$144,358	\$152,140
<b>Subtotal Instructors (COGS)</b>				<b>\$128,405</b>	<b>\$142,279</b>	<b>\$158,172</b>	<b>\$164,045</b>	<b>\$173,693</b>
Referees	Basketball Officials	Per Diem		\$7,920	\$9,396	\$10,677	\$11,673	\$12,179
Referees	Volleyball Officials	Per Diem		\$1,920	\$2,272	\$2,575	\$2,811	\$2,929
<b>Subtotal Referee/Trainers (COGS)</b>				<b>\$9,840</b>	<b>\$11,668</b>	<b>\$13,252</b>	<b>\$14,485</b>	<b>\$15,108</b>
<b>Payroll Subtotal</b>			<b>\$279,309</b>	<b>\$978,672</b>	<b>\$1,068,053</b>	<b>\$1,127,222</b>	<b>\$1,166,847</b>	<b>\$1,215,339</b>
	Bonus Pool		\$0	\$12,142	\$14,081	\$15,875	\$16,507	\$17,870
	Payroll Services		\$8,379	\$25,213	\$27,423	\$28,674	\$29,650	\$30,796
	Payroll Taxes/Benefits	30% of Payroll	\$83,793	\$252,128	\$274,232	\$286,739	\$296,495	\$307,961
<b>Payroll Taxes/Benefits/Bonus Totals</b>			<b>\$92,172</b>	<b>\$289,483</b>	<b>\$315,736</b>	<b>\$331,288</b>	<b>\$342,652</b>	<b>\$356,627</b>
<b>Total Payroll</b>				<b>\$1,268,155</b>	<b>\$1,383,790</b>	<b>\$1,458,510</b>	<b>\$1,509,499</b>	<b>\$1,571,966</b>

# Supplemental Analyses



**Facility Utilization Summary**

Court Utilization	Annual Utilization				
	Annual %	Annual %	Annual %	Annual %	Annual %
Sport	Year1	Year2	Year3	Year4	Year5
Basketball	13.79%	16.36%	18.59%	20.32%	21.20%
Volleyball	5.10%	6.04%	6.84%	7.47%	7.79%
Court Rental	13.99%	14.41%	14.84%	15.29%	15.75%
<b>Total Court Utilization</b>	<b>32.88%</b>	<b>36.81%</b>	<b>40.27%</b>	<b>43.08%</b>	<b>44.73%</b>
Number of Courts	1				
Maximum Court Time/Year (Hours)	3000				
Maximum Court Time/Session (Hours)	500				
Day	Prime Hours	Game Hours			
Monday	5:00pm-11:00;	6			
Tuesday	5:00pm-11:00;	6			
Wednesday	5:00pm-11:00;	6			
Thursday	5:00pm-11:00;	6			
Friday	5:00pm-11:00;	6			
Saturday	7 am - 11 pm	16			
Sunday	9 am - 11 pm	14			
		<b>60</b>			

Court Utilization	Busiest Session Utilization (Spring)				
	Session %	Session %	Session %	Session %	Session %
Sport	Year1	Year2	Year3	Year4	Year5
Basketball	19.31%	22.91%	26.04%	28.47%	29.70%
Volleyball	4.93%	5.83%	6.61%	7.22%	7.52%
Court Rental	24.71%	25.45%	26.21%	27.00%	27.81%
<b>Total Court Utilization</b>	<b>48.95%</b>	<b>54.19%</b>	<b>58.86%</b>	<b>62.68%</b>	<b>65.03%</b>

