



OVERVIEW

VCBO Architecture was hired by the Springville City to perform a study investigating the feasibility, need and viability of developing a new Aquatic Center for Springville City. This study includes the assessment of a variety of sites, as well as a variety of program offerings and facility configurations for Springville City.

This study will be used to inform the public of the need for a new aquatic center and contains information to inform the financial feasibility for a new facility.

GOALS

The goals of this study is to identify the best way to provide year-round quality aquatic opportunities for residents of Springville City.

To meet this goal, a number of assessments were completed. These include:

- Assess the operational viability of a new facility in relation to the costs of operating the current facility.
- Determine the optimal facility location to best meet the needs of a changing and growing community.
- Determine the cost implications, both in initial costs and ongoing operational costs associated with a new facility.
- Anticipate future aquatic needs for the community.

PROCESS

The analysis team worked closely with a community stakeholder group to complete this study. This group included representatives from Springville City, the current Springville Pool and community members.

This group of engaged and informed community members met regularly to assess assembled data, and to help develop and review alternatives and options to meet the project goal.

Throughout this process, a number of recommendations were made, including the following:

- Constructing a new facility will be vastly more beneficial for the community than repairing the current facility.
- A site located on the west side of the community with ample vehicular access and available land is preferred to accommodate the needs of a growing community.
- The program elements, as outlined in this report should be provided.



CITY OVERVIEW

First explored by Father Escalante, a Jesuit Priest, in 1776, Springville was originally settled by eight pioneer families in 1850. It was first called Hobble Creek by the early pioneers because their horses were often hobbled (by loosely tying their front feet together) and left along the stream to graze in the lush grass. If the horses wandered into the creek, the hobbles came off in the water. Thus, the settlement earned its original name. Later as the town grew, the name was changed to Springville, but the canyon stream and golf course have retained the name of Hobble Creek.

An ideal location

Springville is located in one of the most beautiful regions of the nation—nestled in the foothills of The Wasatch Range of The Rocky Mountains, two miles east of Utah Lake and just 45 miles south of Salt Lake City. Lying astride the I-15 freeway that runs between Canada and Los Angeles, the City is ideally positioned with easy access to Interstate 80 running between San Francisco and New York for distribution of goods by road to the major markets in the West. All vehicular traffic that transports goods to the north, south, east and west funnels through the interstate hub near Springville's strategically important freeway location.

A great potential

With its strong connection to the arts, Springville is thriving community that has experienced steady growth over the past ten years. Its current population of 31,205 continues to increase with 4.6% annual growth.

- A Profile of Springville, Utah

POPULATION ANALYSIS

Springville City is a growing and diverse community. The following population analysis reveals the break down of the community by age, race, household and income. The data is has been compiled using a combination of the 2015 City population and the 2011-2013 American Community Survey, Comparative Demographic Estimates conducted by the Census Bureau.

Population by Age

	Percent	Population
Total population		31,205
Male	50.6%	15,790
Female	49.4%	15,415
Under 5 years	12.4%	3,869
5 to 9 years	9.4%	2,933
10 to 14 years	9.9%	3,089
15 to 19 years	8.1%	2,528
20 to 24 years	10.1%	3,152
25 to 34 years	14.6%	4,556
35 to 44 years	12.4%	3,869
45 to 54 years	8.3%	2,590
55 to 59 years	3.8%	1,186
60 to 64 years	3.0%	936
65 to 74 years	4.0%	1,248
75 to 84 years	3.2%	999
85 years and over	1.0%	312

Population by Race

	Percent	Population
White alone	85.1%	26,555
Hispanic or Latino (of any race)	8.5%	2,652
Black or African American alone	0.2%	62
American Indian & Alaska Native	2.2%	687
Asian alone	0.6%	187
Native Hawaiian & Other Pacific Islander	0.1%	31

Some other race	1.2%	374
Two or more races	2.1%	655
Two races excluding Some other race, & Three or more races	2.1%	655

Household Type

	Total	Percent
Total households	8,531	100.0
Family households [1]	7,117	83.4
Male householder	5,726	67.1
Female householder	1,391	16.3
Nonfamily households [2]	1,414	16.6
Male householder	610	7.2
Living alone	477	5.6
Female householder	804	9.4
Living alone	712	8.3

Household Size

	Total	Percent
Total households	8,531	100.0
1-person household	1,189	13.9
2-person household	2,157	25.3
3-person household	1,416	16.6
4-person household	1,403	16.4
5-person household	1,119	13.1
6-person household	730	8.6
7-or-more-person household	517	6.1

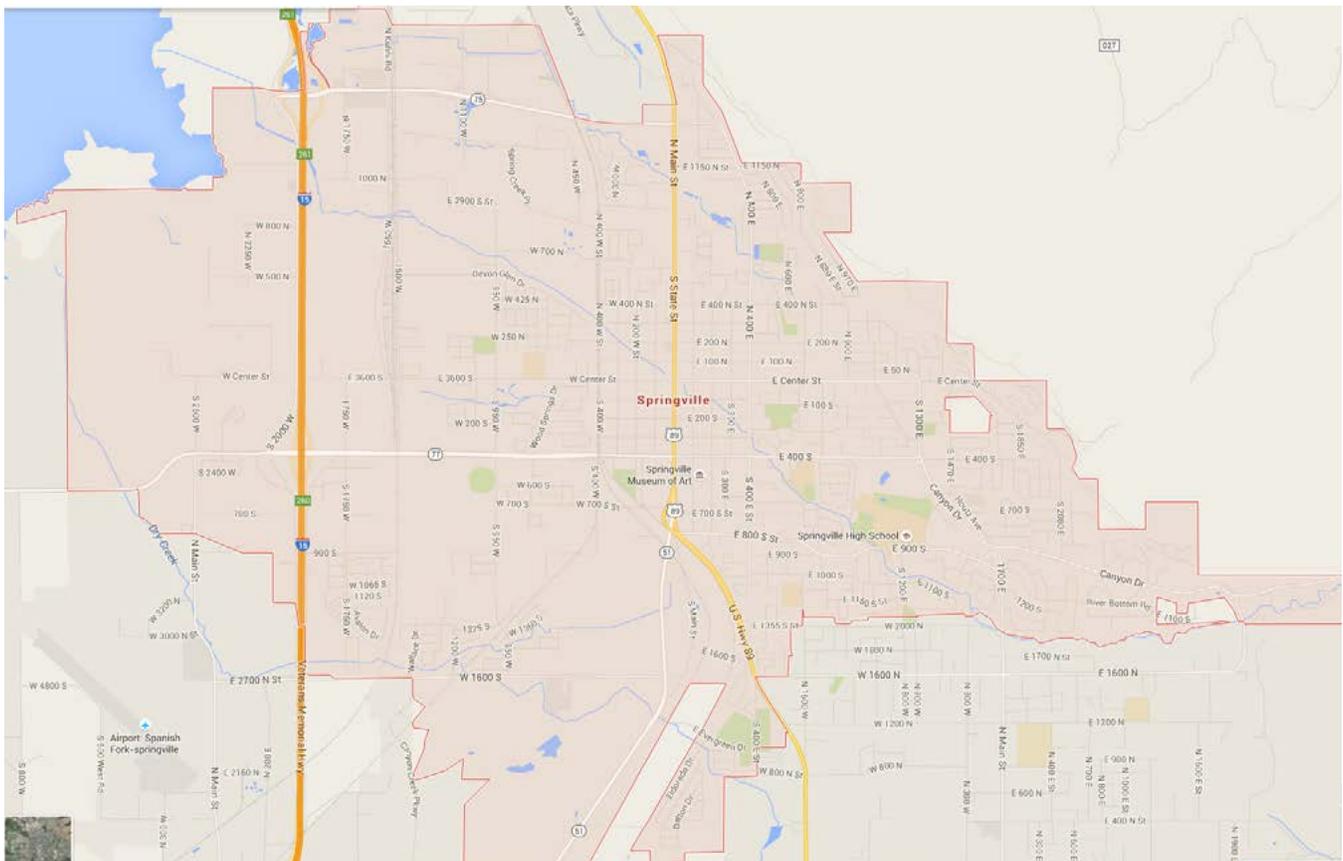
According to the Community Profile created by Springville City in 2011, the City is anticipated to experience rapid growth over the fifteen year, the more aggressive projection predicts that the City may reach a population of 72,200 by 2030. This growth projection does not take into account the available developable land or the annexable areas around the City. This rapid growth would more than double the population within fifteen years and result in dramatic pressure on the City infrastructure and services.

As noted above, the City has a large amount of developable land between I-15 and 400 West. The majority of new growth will occur in this area of Springville. In addition to the anticipated population growth, 65% of all households have children under the age of 18.

In addition to the rapidly growing population, Springville is ideally located along the I-15 corridor. The stretch of highway that abuts the City sees more than 100,000 cars per day with 400 South transporting nearly 20,000 cars per day and Main Street at 26,000 cars at the busiest section.

These three primary thoroughfares are anticipated to experience nearly double the traffic counts by 2040 as well.

UTA also anticipates a future commuter rail that will connect the Wastach Front from Ogden to Payson City. A transit station is anticipated to be located near 400 South and 1500 West, when this improvement occurs.



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OPERATIONS PRO-FORMA

The following operations pro-forma is based on a number of assumptions. These include the following:

- This facility will replace the current swimming pool. This existing facility budget will be replaced with this facility budget.
- All operations and business services will be handled in-house by the facility.
- This pro-forma identifies only new anticipated expenditure and revenues associated with the operation of the aquatic center.
- The revenue projections are based on basic fees and rate schedules as presented in this document. These reflect the current market conditions, but are always subject to change.
- No revenue from the school district is shown, as their contribution is anticipated to occur in the land or project construction cost contribution.
- The first year of operation for the facility is anticipated to be 2018.
- This is a preliminary operational pro-forma based on the basic program and concept plan developed for Springville City at this time. It is expected that this plan will be adjusted and updated to reflect the selected site, programs and scale of the facility.

OPERATING EXPENSES

The following expenditures have been calculated based on typical costs for indoor aquatic facilities. The costs are based on the project size, program offerings as well as the predicted days and hours of operation. All expenses were calculated as accurately as possible, but actual operating expenses may vary based on a number of design, operations and programming decisions, that have yet to be made.

The operational cost model is as follows:

Full Time

Category	Pay Rate (salary)	Quantity	Facility Budget
Facility Director	\$54,000	1	\$54,000
Program Coordinator	\$42,000	2	\$84,000
Building Manager	\$50,000	1	\$50,000
Benefits			35%
Total			\$253,800
Full Time Equivalent		4	

Part Time

Category	Pay Rate (hourly)	Quantity (hours/ week)	Facility Budget
Front Desk Supervisor	\$13.00	40	\$27,040
Front Desk Attendant	\$10.00	87	\$45,240
Head Lifeguard	\$13.00	40	\$27,040
Lifeguard	\$10.00	348	\$180,960
Custodian / Building Attendant	\$10.00	60	\$31,200
Aquatic Program Instructor	\$12.50	40	\$26,000
Program Instructor	\$12.50	40	\$26,000
Benefits			10%
Total			\$399,828
Full Time Equivalent		15.375	

Personnel	
Full-time	\$253,800
Part-time	\$399,828
Total	\$653,628

Commodities	
Supplies	\$5,000
Pool Chemicals	\$40,000
Maintenance/Repair*	\$20,000
Janitorial Supplies	\$16,000
Uniforms	\$4,500
Printing and Postage	\$15,000
Concessions	\$12,000
Misc. (Equipment)	\$20,000
Total	\$132,500

Utilities	
Gas, Electricity, Water, Sewer and Communications	
Total	\$75,000

Operations Contracts	
Insurance	\$7,500
Contract Services**	\$24,000
Equipment Rental	\$4,000
Advertising	\$4,000
Training	\$5,000
Dues and Subscriptions	\$500
Bank Charges	\$1,500
Misc	\$5,000
Total	\$51,500

Capital	
Replacement Funds	\$15,000
Grand Total	\$927,628

*Exterior maintenance and vehicle costs are not included in this estimate.

** Includes software upgrades at \$12,000

REVENUES

The following revenue projections have been calculated based on typical costs for indoor aquatic facilities. The revenues are based on the project size, program offerings as well as the predicted days and hours of operation. All revenues were calculated as accurately as possible, but actual operating practices, fee schedules and program offerings may vary.

The operational cost model is as follows:

Passes	
Adult Daily	\$24,960
Youth / Senior Daily	\$34,944
Family Daily	\$59,904
Daily Pass Sales	\$119,808
Adult Monthly	\$24,000
Youth / Senior Monthly	\$32,000
Family Monthly	\$56,000
Monthly Pass Sales	\$112,000
Adult 6 Month Pass	\$24,500
Youth / Senior 6 Month	\$35,000
Family 6 Month Pass	\$43,750
6 Month Pass Sales	\$103,250
Adult Annual Pass	\$20,000
Youth / Senior Annual	\$28,000
Family Annual Pass	\$40,000
Annual Pass Sales	\$88,000
Total	\$423,058

Programs	
Swim Classes	\$20,000
Aqua Aerobics	\$17,500
Fitness Programs	\$35,000
Swim Team	\$0.00
Lifeguard Training	\$2,500
Misc	\$5,000
Total	\$80,000

Other	
Competition Pool Rental	\$22,080
Swim Meets	\$4,608
Leisure Pool Rental	\$15,000
Party Room	\$5,000
Special Events*	\$12,000
Mechandise	\$8,000
Vending	\$18,000
Other	\$5,000
Total	\$89,688

Grand Total	\$592,746
Tax revenue subsidies	TBD
Total Revenue	\$592,746

Revenue projections and attendance models are based on the fee schedule presented on the following page.

REVENUE AND EXPENDITURE COMPARISON

Expenditures	\$927,628
Revenue	\$592,746
Difference	-\$334,882
Recovery %	64%

Fees and Attendance

Category	Daily	Monthly Pass	6 Month Pass	Annual Pass
Adult	\$5.00	\$30.00	\$140.00	\$200.00
Youth (4-17)	\$3.50	\$20.00	\$100.00	\$140.00
Senior (over 62)	\$3.50	\$20.00	\$100.00	\$140.00
Family*	\$12.00	\$70.00	\$250.00	\$400.00
Programs / Classes	\$4.00	20 Punch Card	\$60.00	

This fee schedule does not include a fee differential for non-city residents. Revenue projections and attendance numbers are based on this fee schedule. These rates are higher than the current fees for the Swimming Pool, but reflect rates of similar facilities with similar program offerings.

Monthly, 6 month and annual pass sales are based on capturing 14% of the households in the City Daily admissions are based on industry standards, and reflect a capture rate of .75% of the households or 65 passes sold per day.

Attendance for special events and programs outside of this fee structure are difficult to predict and have not been included in this analysis outside the facility rental rates.

Hours of Operation

The projected hours of operation are used in this analysis:

Monday - Friday 6:30 am - 9:00 pm

Saturday - 6:30am - 9:00 pm

The pool is assumed to be available for use 50 weeks a year. This schedule accounts for holidays and pool maintenance periods.