

CITY OF CONWAY AQUATIC & RECREATION VENUE STUDY



July 27, 2016



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Executive Summary

The City of Conway currently does not have a public swimming pool. Because of this situation the Parks and Recreation Department determined it necessary to study the implication of construction such a facility. The Department retained the services of Larkin Aquatics, Ballard*King and Associates and Crafton Tull to complete this study of evaluating the feasibility of a new aquatic facility.

During the initial phase of the project the Department expanded the range of the study to include an assessment for the feasibility of constructing a recreation center that provided both non-aquatic and aquatic amenities.

The Aquatic and Recreation Venue Study consisted of five phases. The first phase was to visit and catalog the current providers – aquatic and non-aquatic – within the City of Conway. The second phase was to perform a demographics analysis and market assessment. The third task was the creation of an online survey designed to gain feedback from the community. The fourth step was to develop alternative concepts based on research gathered during the site visit, demographic analysis and public survey. The fifth and final phase was for Ballard-King to prepare an operations pro-forma for each of the alternative scenarios.

During the winter of 2015 and the spring of 2016 Larkin Aquatics, Ballard*King and Crafton Tull joined city staff and elected officials to tour existing aquatic and recreational facilities. The facilities that were visited were within and outside Conway.



Hendrix College



Conway Region



Bentonville, AR Community Center



Mitch Park YMCA

The next phase was the demographic and market analysis. This assessment highlighted a number of unique characteristics of the City of Conway. The information was utilized to evaluate the feasibility of new constructing a new aquatic and recreation facility. Here is some of key information that was determined.

Opportunities

- Conway has a reasonably large household size and the median age is younger than the national number and lower than the state. There will be strong growth in the population in the coming years.
- Conway has a median household income level that is higher than the state and as a result has a higher Recreation Spending Potential Index. However, the income levels are lower than the national numbers and the spending potential is also lower.
- Conway has more households with children than the national numbers and there is expected to be significant growth in the youth age groups in the coming years.
- There is a reasonably small Hispanic population but there is a significant African American market segment.
- The Secondary Service Area is much larger with similar demographic characteristics.
- The population characteristics are heavily impacted by the presence of a number of colleges and universities.
- The demographic characteristics of Conway indicate households with average income levels and an acceptable level of disposable income for recreation purposes. There are also a large number of households with children. These characteristics result in strong participation in recreation activities.
- There is a sizeable population in the City of Conway and the Secondary Service Area to support a new indoor aquatic center and recreation center.
- The population will continue to grow at a steady pace in the market area.
- There is no public pool in Conway.

Challenges

- The community has relatively low recreation expenditure levels.
- There will be large growth in the senior population in the coming years and the rate of participation in active recreational pursuits is generally lower with this age group.
- There are a significant number of private fitness facilities in the market.
- Any new City of Conway indoor recreation facilities do not want to compete with existing City centers.

- Funding not only the development but the operation of a new aquatic/recreation center will have to be clearly defined.

While the demographic and market analysis was being completed an online survey was conducted. The survey was designed to illustrate the needs and desires of the citizens. Respondents were asked about their current aquatic and recreational usage. They were also asked to identify their top priorities for a new facility. Below is some of the key information that was collected

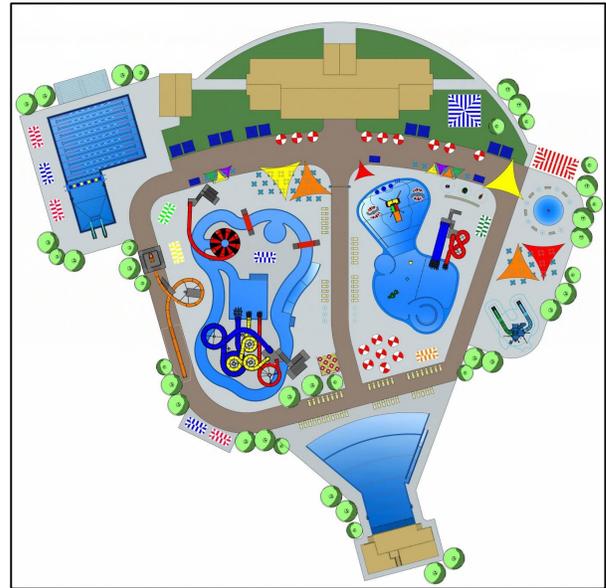
- 80.4% of responses came from households with 3 or more people. This suggests the majority of respondents were households with children. This characteristic of the community was also identifying in the demographic analysis.
- The majority respondents – 81.7% – favored a combination indoor and outdoor facility.
- The majority of respondents – 55.5% – currently use an outdoor pool at least 5 or more times a year.
- The majority of respondents – 66.8% – currently use an indoor pool less than 5 times a year. The availability of an indoor facility may be a factor to the relative low usage when compared to the usage of outdoor pool.
- The majority of respondents – 69.4% – stated they are willing to travel more than 10 minutes to an outdoor facility. This should be factored when considering potential sites for the proposed facility.
- The majority of respondents – 69.3% – stated they are willing to travel more than 10 minutes to an indoor facility.
- Leisure and recreation swimming is the priority of the vast majority of respondents – 87.2%. The second was usage is exercise.

The next phase was the development of conceptual scenarios for a new facility. The scenarios were developed based on the desirable amenities observed during the facility tours, information collected in demographic and market analysis and information gather from the public survey.

All the scenarios were focused on family and leisure recreation. Scenario 1 was based around an outdoor only aquatic center. This option was explored because the City currently does not have an outdoor aquatic center. Scenario 2 analyzed the construction of a community center that could provide both aquatic and non-aquatic components. This scenario would be similar to the city of Conway's McGee Center with the addition of indoor aquatics. Scenario 3 assessed the community center previously identified with both indoor and outdoor aquatics.

Scenario 1 – Outdoor Pool

- Zero-depth entry
- Interactive play
- Water slides
- Moving water (lazy river)
- Diving
- Exercise lap swimming
- Group water aerobics
- Competitive swimming training
- Aqua/physical therapy



Scenario 2 – Community Center with Indoor Aquatics

- Cardiovascular exercise
- Weight equipment
- Basketball
- Group exercise
- Indoor leisure swimming pool
- Indoor competition/exercise swimming pool
- Staff offices and work space
- Child watch
- Multipurpose meeting and activity rooms
- Lounge area



Scenario 3 – Community Center with Indoor & Outdoor Aquatics

- Cardiovascular exercise
- Weight equipment
- Basketball
- Group exercise
- Outdoor leisure pool
- Indoor leisure swimming pool
- Indoor competition/exercise swimming pool
- Staff offices and work space
- Child watch
- Multipurpose meeting and activity rooms
- Lounge area



For each scenario Ballard*King performed an Operational Analysis based on the following assumptions.

- Three different facility options have been analyzed:
 - Option A – A seasonal outdoor aquatic center
 - Option B - An indoor aquatic facility with other recreation amenities
 - Option C – An indoor and outdoor aquatic center with other recreation amenities
- This operations budget includes the full build out of the facility.
- The first year of operation will be late 2019 or later.
- This operational budget represents new expenses and revenues only.
- The presence of other providers in the market will remain the same.
- The center will be operated by the City of Conway.
- No specific site has been chosen.
- This operations estimate is based on a program and basic concept plan for the outdoor aquatic portion of the facility only.
- No partnerships with other organizations have been shown in this operations plan.
- The estimate on the number of seasonal/annual passes that will be sold is reasonably conservative.
- The center will be cleaned and maintained by city staff.
- Capital replacement dollars are shown.

The following results were determined

Category	Scenario 1	Scenario 2	Scenario 3
Expenditures	\$933,081	\$2,026,925	\$2,488,198
Revenues	\$937,575	\$1,517,145	\$2,189,467
Difference	\$4,494	(\$509,780)	(\$298,731)
Recovery Rate	100%	75%	88%

Introduction

The City of Conway Arkansas engaged Larkin Aquatics and Ballard*King (consultant team) to conduct a feasibility and planning study for a potential aquatics and recreation venue within the City. The goal of the study to assess the current aquatics and recreational landscape, evaluate the demographic characteristics of the community, collect public input, analyze the programming needs of the community, develop scenarios for the new facility and project the potential operational expenditures.

Study Process

The feasibility study consisted of six main tasks. The first task was to catalog the existing aquatic and recreational providers within the City of Conway. The next task was to visit newly constructed facilities in order to explore the current trends of aquatic and recreation centers. The third task was for Ballard*King to perform a demographics analysis and market assessment of the define service area. The fourth task was to conduct an online survey. The results of the survey were used to understand the community's needs and desires for a new facility. The next task of the study was to generate facility programs and conceptual scenario plans based on the demographic analysis, market assessment and online survey results. Lastly, Ballard*King prepared an operations analysis for each alternative concept.

On December 15, 2015 Larkin Aquatics and Ballard*King visited the City of Conway to perform the catalog the current aquatic and recreational amenities available to the Conway community. The team visited the following facilities:

- McGee Center
- Don Owen Sports Center
- Hendrix College (swimming pool only)
- University of Central Arkansas (swimming pool only)
- Briarwood Swim Club
- The Links Country Club (swimming pool only)
- Centennial Valley Country Club (swimming pool only)
- Nutters Chapel Golf & Country Club (swimming pool only)
- Sonshine Academy (swimming pool only)
- Westin Park Subdivision (swimming pool only)
- Wild River Country (internet research only)
- Conway Regional Health and Fitness Center
- Planet Fitness
- 365 Fitness
- 10 Fitness
- Anytime Fitness
- Jazzercise

(Research findings are detailed in Community Center Benchmarks)

Following the visits of the current aquatic and recreational providers within Conway the City the project team visited two existing community centers – Bentonville Arkansas Community Center and the Mitch Park YMCA in Edmonds, Oklahoma. These facilities were completed in 2015 and 2014 respectively. They are a practical representation of the current amenities, programs and operations of modern recreation centers.

After visiting the local and regional facilities Ballard*King performed the demographic and market analysis for the proposed service areas of the potential aquatic and recreational center. The primary service area for the study was the City of Conway. Within this area Ballard*King explored the dynamics of the City structure. The information was used to analysis the feasibility and potential participation of the community for a new facility.

During the demographic and market analysis evaluation work commenced on the public survey. A draft of the survey was created based on previous surveys conducted by the consultant team. Modifications were suggested by City Staff after reviewing the draft. The survey was then finalized and posted online. The survey was available to the community from February 12, 2016 thru March 13, 2016.

Utilizing the information for the facility visits, demographic assessment and market analysis and online survey three potential conceptual scenarios were generated for a new facility.

Based on the conceptual scenarios Ballard*King performed an operational analysis. A detailed operational assessment was created for each conceptual scenario. The resulting information is designed to provide the City a reference for the potential operational burden for a new facility.

The final task of the study was to create a comprehensive report that detailed the entire process of the study and the research that was obtained.

Community Center Tours

Currently the City of Conway has two community centers – McGee Center and Don Owen Sports Center. These facilities are heavily utilized and are valuable assets to the community. However, they were designed and constructed years ago.

In order to understand the current trends of design and usage the project team visited two modern recreational centers within the region. Mayor Townsell, City Staff, Larkin Aquatics and Crafton Tull visited current community centers within the region. The goal of the tour was experience usage, programming and amenities of recently constructed community centers.

The Bentonville Community Center in Bentonville, Arkansas was opened to the public in June 2015. The facility consists of the following activity areas for patrons and guests:

- Cardiovascular exercise
- Weight equipment
- Basketball
- Group exercise
- Indoor leisure swimming pool
- Indoor competition/exercise swimming pool (25 yards by 25 meters)
- Walking track
- Staff offices and work space
- Child watch
- Multipurpose meeting and activity rooms
- Lounge area
- Adult lounge area

The next facility the City project team and consultant team visited was the Mitch Park YMCA in Edmond, Oklahoma. The facility was opened to the public in February 2014. The facility consists of the following activity areas for patrons and guests:

- Cardiovascular exercise
- Weight equipment
- Basketball
- Group exercise
- Indoor leisure swimming pool
- Indoor competition/exercise swimming pool (50 meters with bulkheads)
- Walking track
- Staff offices and work space
- Child watch
- Mutli-purpose meeting and activity rooms
- Youth lounge
- General lounge area

Visiting these two facilities was a valuable experience. These facilities represent the current trends in public use recreational centers and modern aquatic venues. The tours gave the City and the consultant an understanding of the popular amenities to users. The tours also gave all participants a perspective of the operational and staffing needs for facilities on this nature.

Demographic and Summary Market Review

Ballard*King & Associates (B*K) is assisting Larkin Aquatics with the completion of a feasibility study for a possible new aquatic/recreation center for the City of Conway, Arkansas.

The following is a summary of the basic demographic characteristics of the identified service areas along with recreation and leisure participation standards as produced by the National Sporting Goods Association and the National Endowment for the Arts.

Service Areas: The primary goal of the proposed new aquatic/recreation center would be to serve the residents of Conway, as a result the City has been identified as the Primary Service Area for the facility. Understanding that many times facilities and programs draw participants from beyond municipal boundaries, a Secondary Service Area has been determined that represents an area that includes Vilonia to the east, Mayflower on the south, Morrilton to the west and just below Greenbrier to the north.

Primary Service Areas are defined as the distance people will travel on a regular basis (a minimum of once a week) to utilize a facility or its programs. Use by individuals outside of this area will be much more limited and will focus more on special activities or events (tournaments, etc.).

Service areas can vary in size with the types of components in the facility. A center with active elements (pool, weight cardiovascular equipment area, gym, track, etc.) will have a larger service area than a more passively oriented facility. Specialized facilities such as a competitive aquatic venue will have a bigger service area, making it more of a regional destination.

Service areas can flex or contract based upon a facility’s proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can have an effect upon membership, daily admissions and the associated penetration rates for programs and services.

Table A – Service Area Comparison Chart:

	City of Conway	Secondary Service Area
Population:		
2010 Census	58,908 ¹	106,031 ²
2015 Estimate	64,602	113,720
2020 Estimate	69,795	121,032
Households:		
2010 Census	22,399	40,348
2015 Estimate	24,611	43,349

¹ From the 2000-2010 Census the City of Conway experienced a 34.8% increase in population.

² From the 2000-2010 Census the Secondary Service Area experienced a 27.4% increase in population.

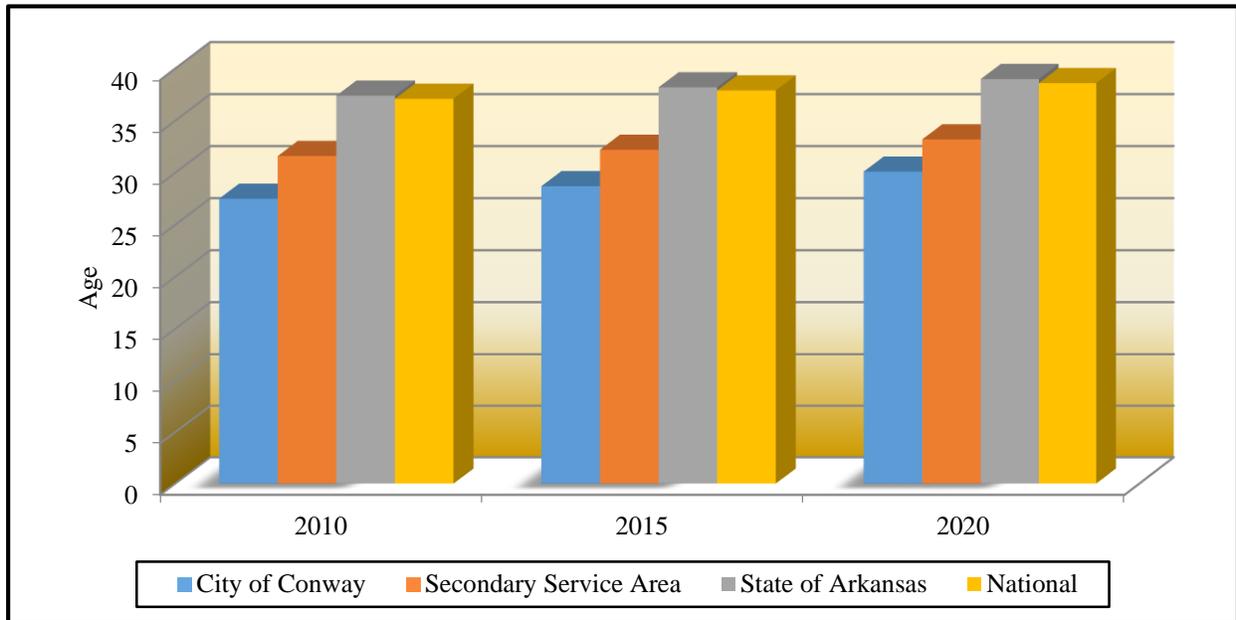
2020 Estimate	26,715	46,245
Families:		
2010 Census	13,494	26,681
2015 Estimate	14,658	28,288
2020 Estimate	15,791	29,941
Average Household Size:		
2010 Census	2.45	2.52
2015 Estimate	2.45	2.52
2020 Estimate	2.45	2.52
Ethnicity (2015 Estimate):		
Hispanic	5.4%	4.7%
White	75.2%	80.0%
Black	17.3%	13.7%
American Indian	0.5%	0.5%
Asian	2.0%	1.3%
Pacific Islander	0.1%	0.1%
Other	2.5%	2.1%
Multiple	2.4%	2.3%
Median Age:		
2010 Census	27.5	31.6
2015 Estimate	28.7	32.2
2020 Estimate	30.1	33.2
Median Income:		
2015 Estimate	\$48,236	\$50,287
2020 Estimate	\$55,128	\$56,097

Age and Income: It is important to compare the median age and median household income levels to the national levels. Age and income are primary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table B – Median Age:

	2010 Census	2015 Projection	2020 Projection
City of Conway	27.5	28.7	30.1
Secondary Service Area	31.6	32.2	33.2
State of Arkansas	37.4	38.2	39.0
Nationally	37.1	37.9	38.6

Chart A – Median Age:



The median age in the State of Arkansas is greater than the National number. In contrast the median age of the Secondary Service Area is significantly lower than the National number and the City of Conway is lower than the Secondary. The significant lower median age in both service area points to the presence of college students, young professionals and young families. All of these groups are primary users of parks and recreation facilities.

Households with Children: The following chart provides the number of households and percentage of households in the City of Conway and the Secondary Service Area with children.

Table C – Households w/ Children

	Number of Households w/ Children	Percentage of Households w/ Children
City of Conway	7,403	33.1%
Secondary Service Area	13,880	34.4%

The information contained in Table-B further defines the low median age that is reflected in each service area in Table-B.

Map A – Median Age by Census Tract

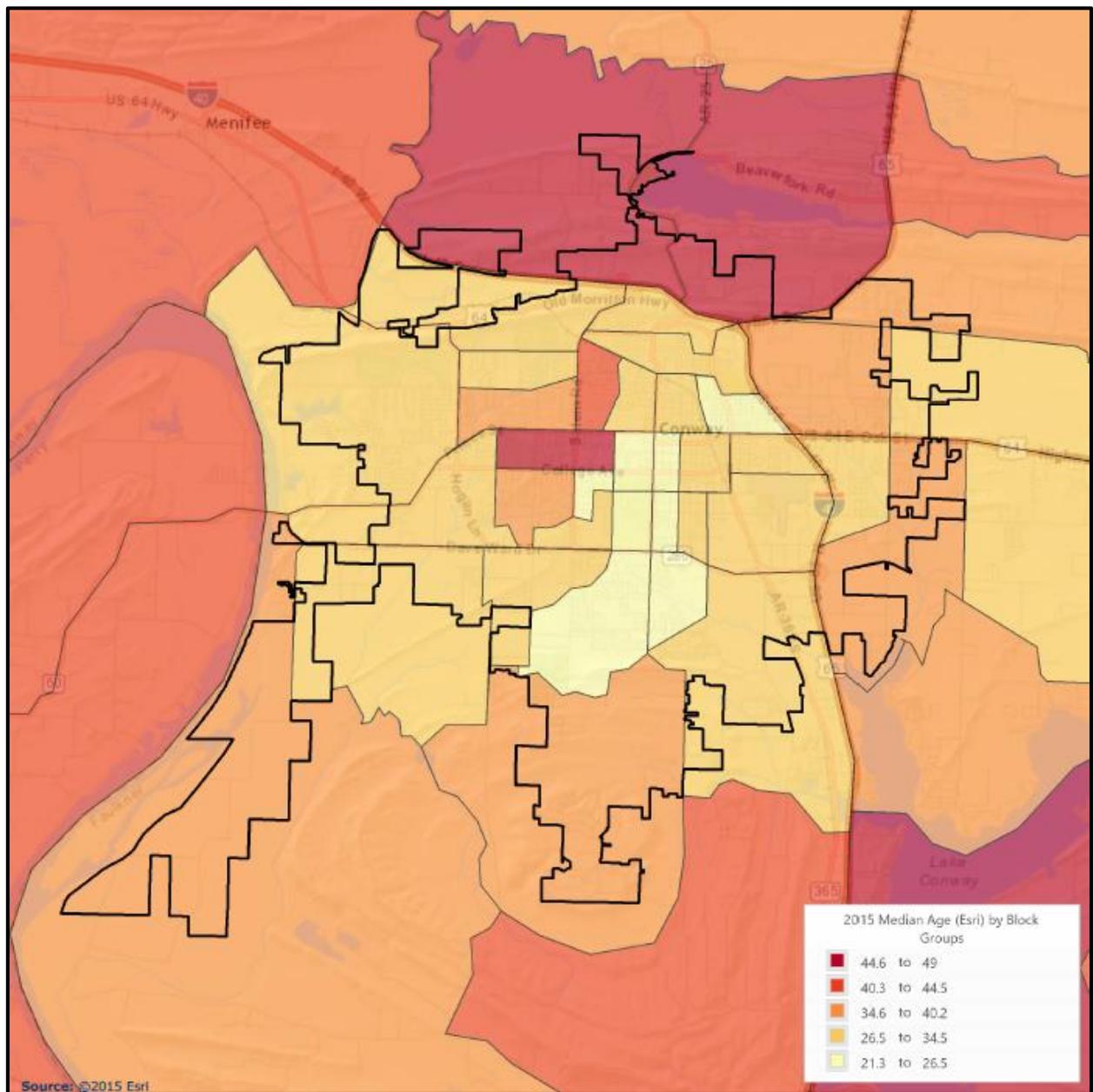
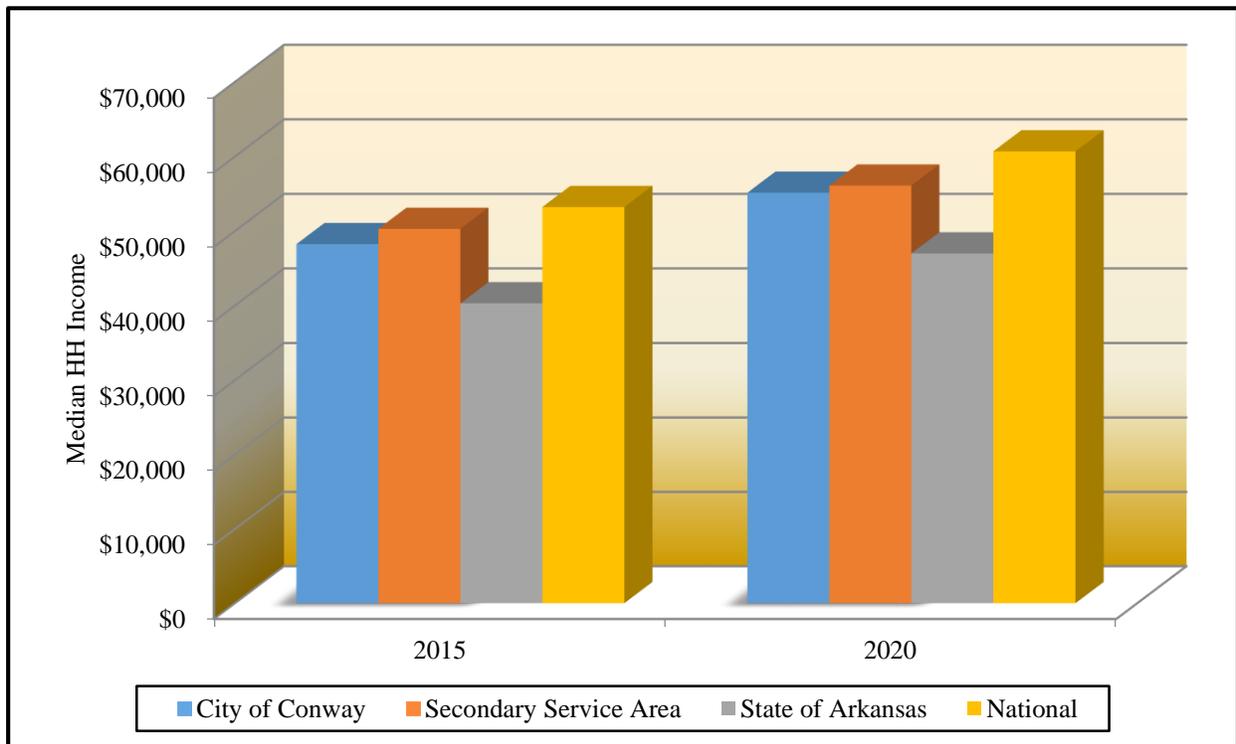


Table D – Median Household Income:

	2015 Projection	2020 Projection
City of Conway	\$48,236	\$55,128
Secondary Service Area	\$50,287	\$56,097
State of Arkansas	\$40,297	\$46,994
Nationally	\$53,217	\$60,683

Chart B – Median Household Income:



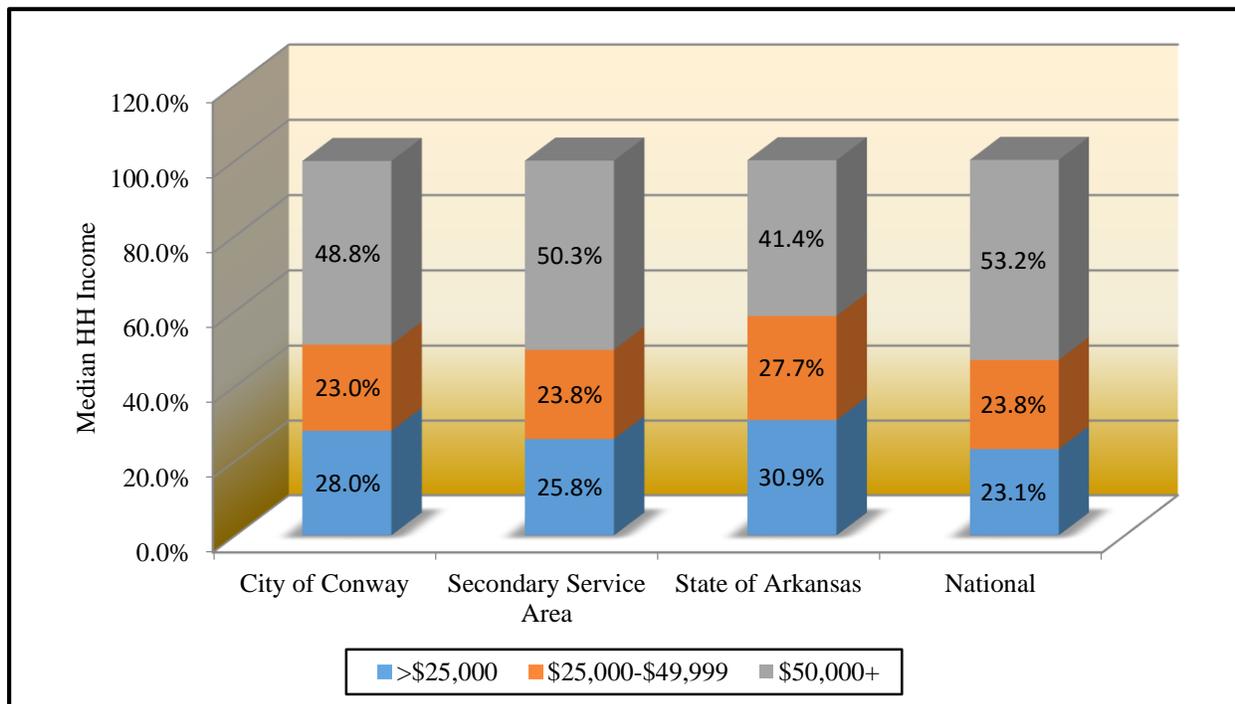
Based upon 2015 projections for median household income the following narrative is available:

In the City of Conway, the percentage of households with median income over \$50,000 per year is 48.8% compared to 53.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 28.0% compared to a level of 23.1% nationally. It is projected that from 2015 to 2020 the percentage of households with median income less than \$25,000 will decrease by almost 5.0%

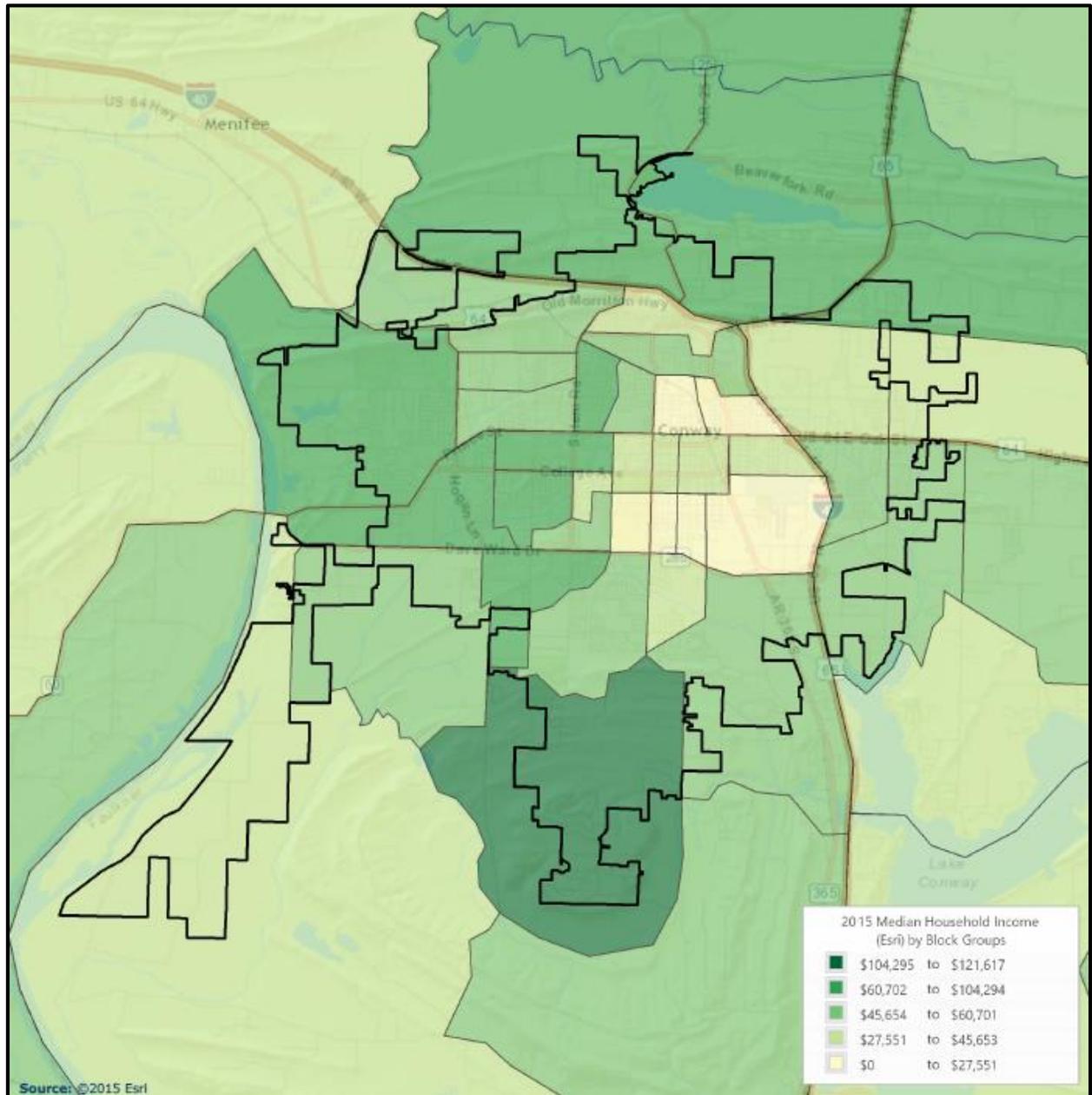
In the Secondary Service Area, the percentage of households with median income over \$50,000 per year is 50.3% compared to 53.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 25.8% compared to a level of 23.1% nationally.

The median income in the State of Arkansas is significantly less than the National number. The income level in both the City of Conway and the Secondary Service Area are also less than the National number, but significant greater than the State. The income level must be balanced with the overall cost of living to determine ability to pay for entertainment and recreation services.

Chart C – Median Household Income Distribution



Map B – Median Household Income by Census Tract



Household Budget Expenditures: In addition to studying Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular looking at housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the service areas.

Table E – Household Budget Expenditures³:

City of Conway	SPI	Average Amount Spent	Percent
Housing	87	\$18,726.69	30.5%
<i>Shelter</i>	88	\$14,443.53	23.5%
<i>Utilities, Fuel, Public Service</i>	85	\$4,283.16	7.0%
Entertainment & Recreation	84	\$2,772.79	4.5%

Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	84	\$18,141.98	29.6%
<i>Shelter</i>	83	\$13,688.51	22.3%
<i>Utilities, Fuel, Public Service</i>	88	\$4,453.47	7.3%
Entertainment & Recreation	85	\$2,812.84	4.6%

State of Arkansas	SPI	Average Amount Spent	Percent
Housing	73	\$15,728.63	28.9%
<i>Shelter</i>	71	\$11,621.69	21.4%
<i>Utilities, Fuel, Public Service</i>	81	\$4,106.93	7.6%
Entertainment & Recreation	77	\$2,538.68	4.7%

SPI: Spending Potential Index as compared to the National number of 100.

Average Amount Spent: The average amount spent per household.

Percent: Percent of the total 100% of household expenditures.

Note: Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

³ Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2015 and 2020.

Chart D – Household Budget Expenditures Spending Potential Index:

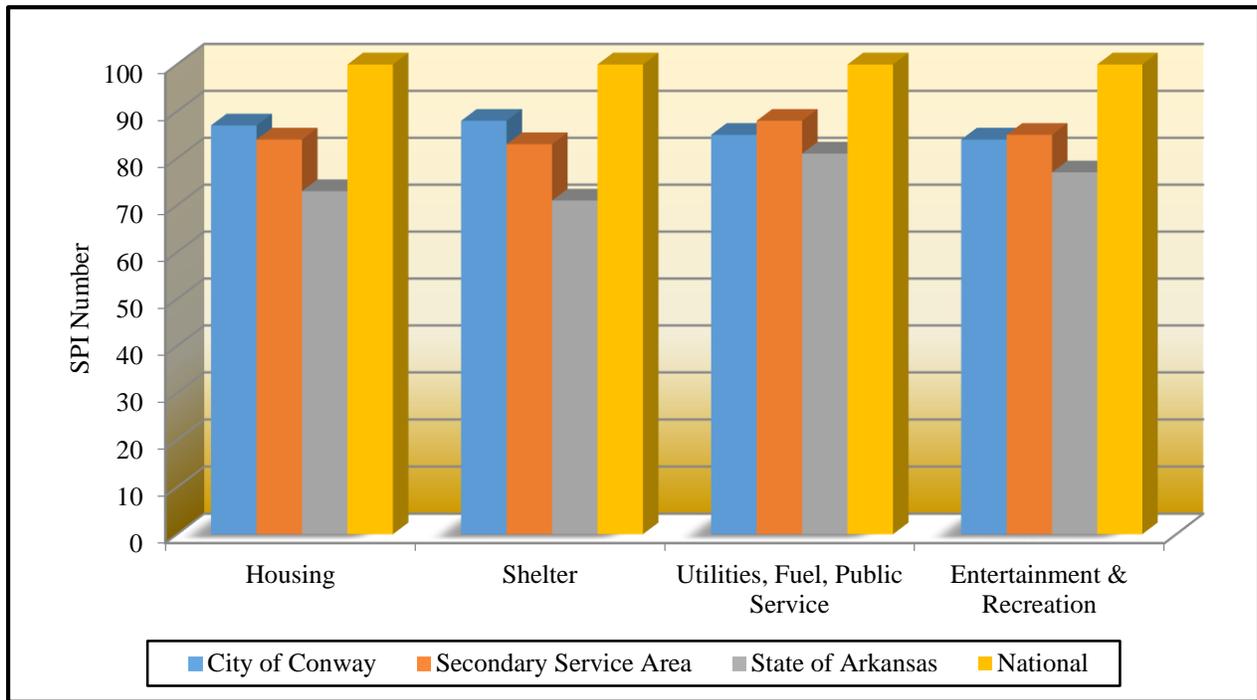


Chart D, illustrates the Household Budget Expenditures Spending Potential Index in the service areas. The SPI for the State is significantly lower than the National number, while the City and Secondary Service Area are less than the National number but greater than the state. The SPI follows a consistent pattern with median household income.

Further Narrative on Housing:

The total number of housing units in the City of Conway, according to the 2010 Census, is 24,402 and 91.8% of those are occupied, or 22,399 housing units. Of the available units the bulk are for rent, 5.2%.

The total number of housing units in the Secondary, according to the 2010 Census, is 44,313 and 91.1% of those are occupied, or 40,348 housing units. Of the available units the bulk are for rent, 3.7%.

Recreation Expenditure Spending Potential Index

Recreation Expenditures Spending Potential Index: Finally, through the demographic provider that B*K utilizes for the market analysis portion of the report, we are able to examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

Table F – Recreation Expenditures Spending Potential Index⁴:

City of Conway	SPI	Average Spent
Fees for Participant Sports	87	\$104.48
Fees for Recreational Lessons	78	\$96.13
Social, Recreation, Club Membership	84	\$144.23
Exercise Equipment/Game Tables	85	\$65.31
Other Sports Equipment	79	\$6.29

Secondary Service Area	SPI	Average Spent
Fees for Participant Sports	81	\$97.67
Fees for Recreational Lessons	73	\$89.40
Social, Recreation, Club Membership	80	\$136.70
Exercise Equipment/Game Tables	91	\$69.75
Other Sports Equipment	86	\$6.87

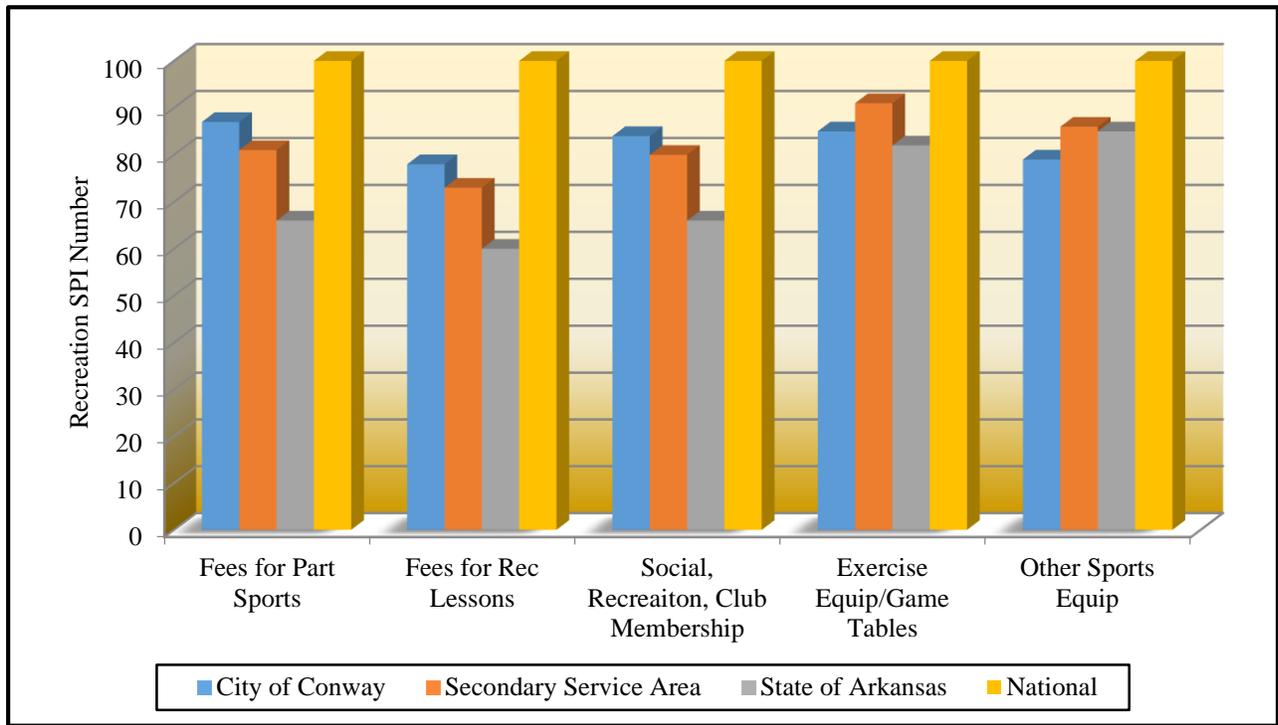
State of Arkansas	SPI	Average Spent
Fees for Participant Sports	66	\$79.31
Fees for Recreational Lessons	60	\$73.66
Social, Recreation, Club Membership	66	\$113.91
Exercise Equipment/Game Tables	82	\$62.75
Other Sports Equipment	85	\$6.81

Average Amount Spent: The average amount spent for the service or item in a year.

SPI: Spending potential index as compared to the national number of 100.

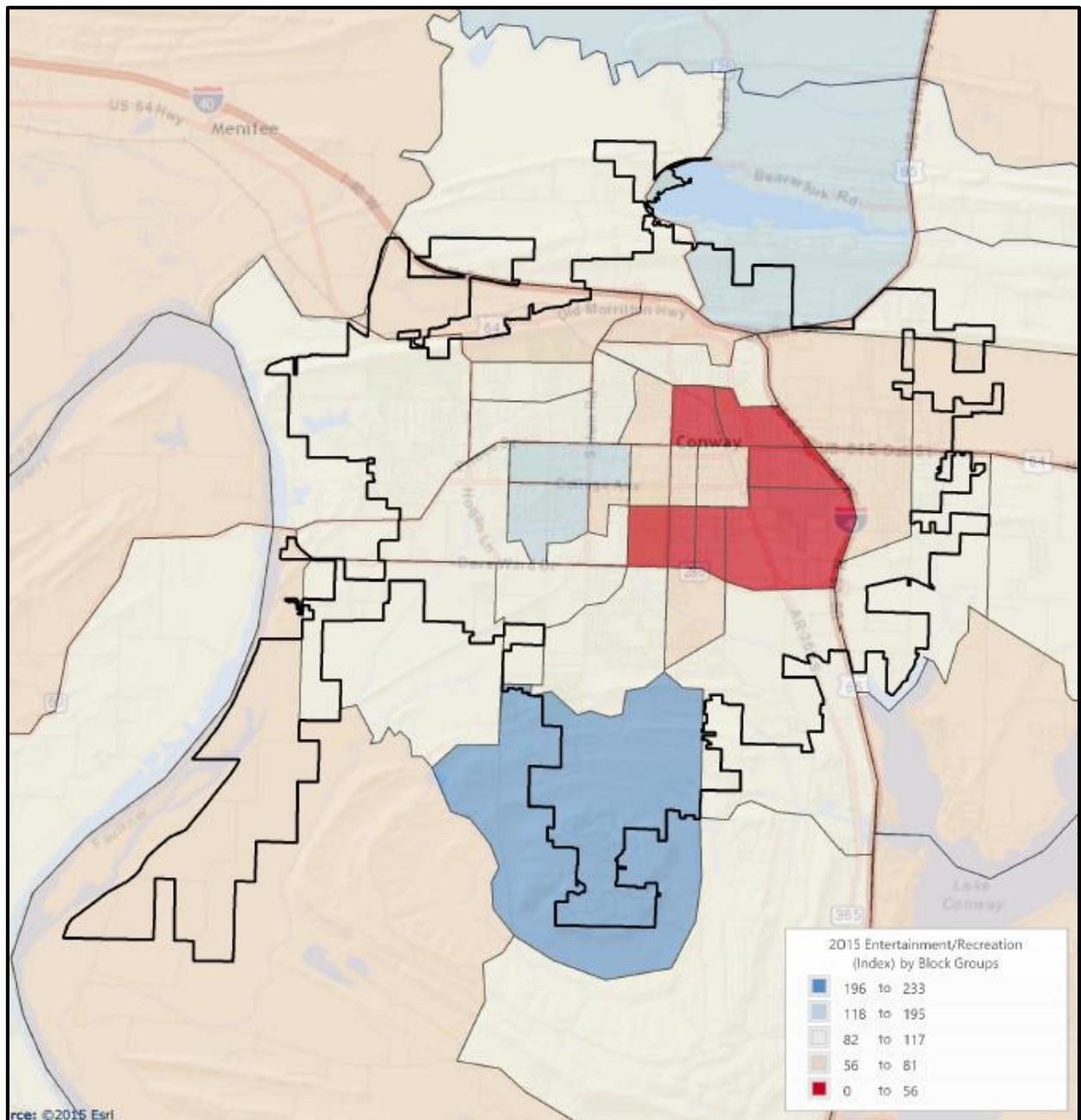
⁴ Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.

Chart E – Recreation Spending Potential Index:



The Spending Potential Index for Recreation is very similar to the Household Budgetary Spending. It is also important to note that these dollars are currently being spent.

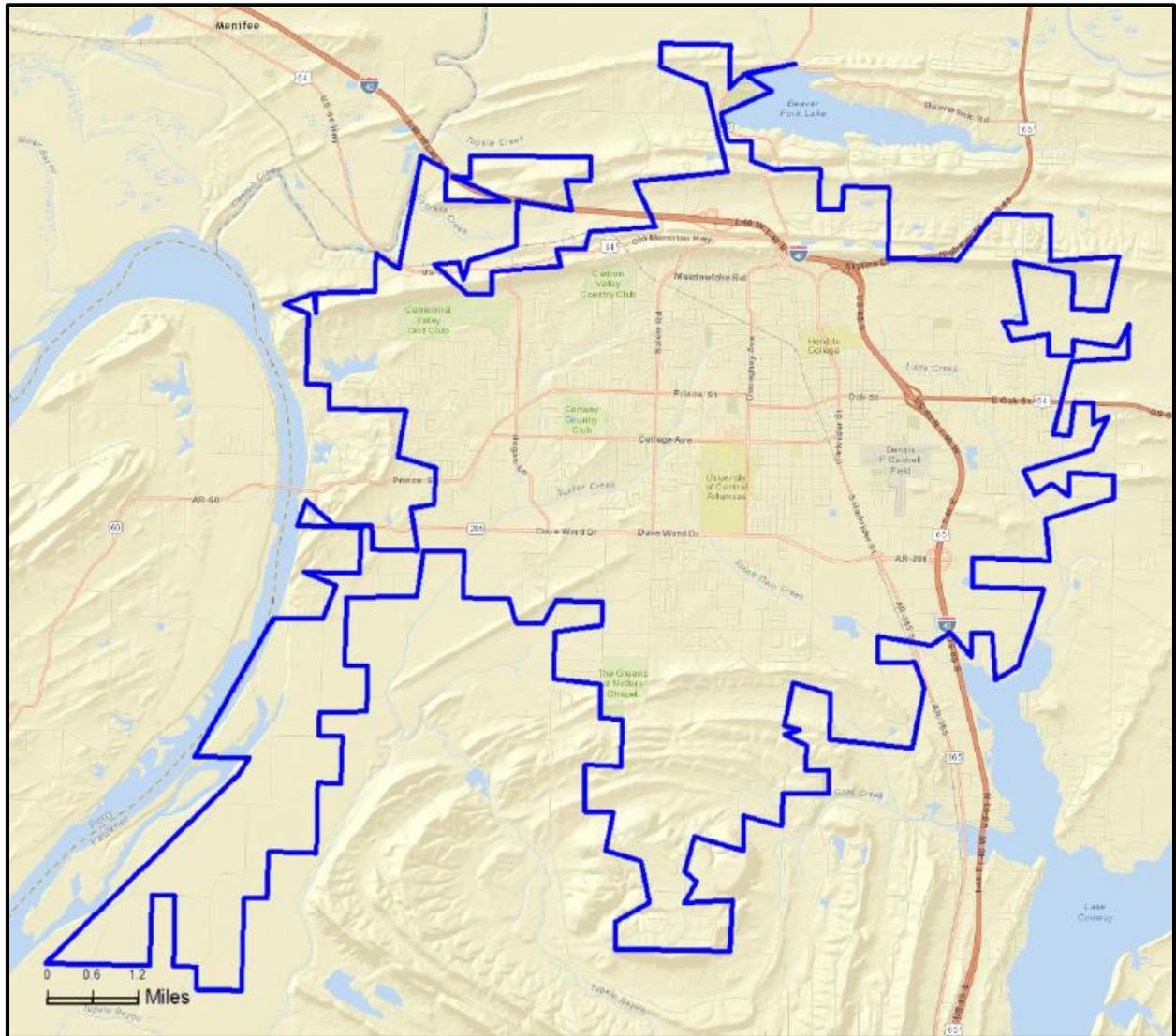
Map C – Entertainment & Recreation Spending Potential Index by Census Tract



Service Area Description:

Primary Service Area – The City of Conway proper.

Map D – Primary Service Area Map:



Population Distribution by Age: Utilizing census information for the Primary Service Area, the following comparisons are possible.

Table G – 2015 Primary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	4,397	6.9%	6.3%	+0.6%
5-17	9,682	15.1%	16.6%	-1.5%
18-24	12,847	19.8%	10.1%	+9.7%
25-44	19,612	30.4%	26.1%	+4.3%
45-54	6,307	9.8%	13.4%	-3.6%
55-64	5,490	8.5%	12.8%	-4.3%
65-74	3,488	5.4%	8.6%	-3.2%
75+	2,779	4.2%	6.2%	-2.0%

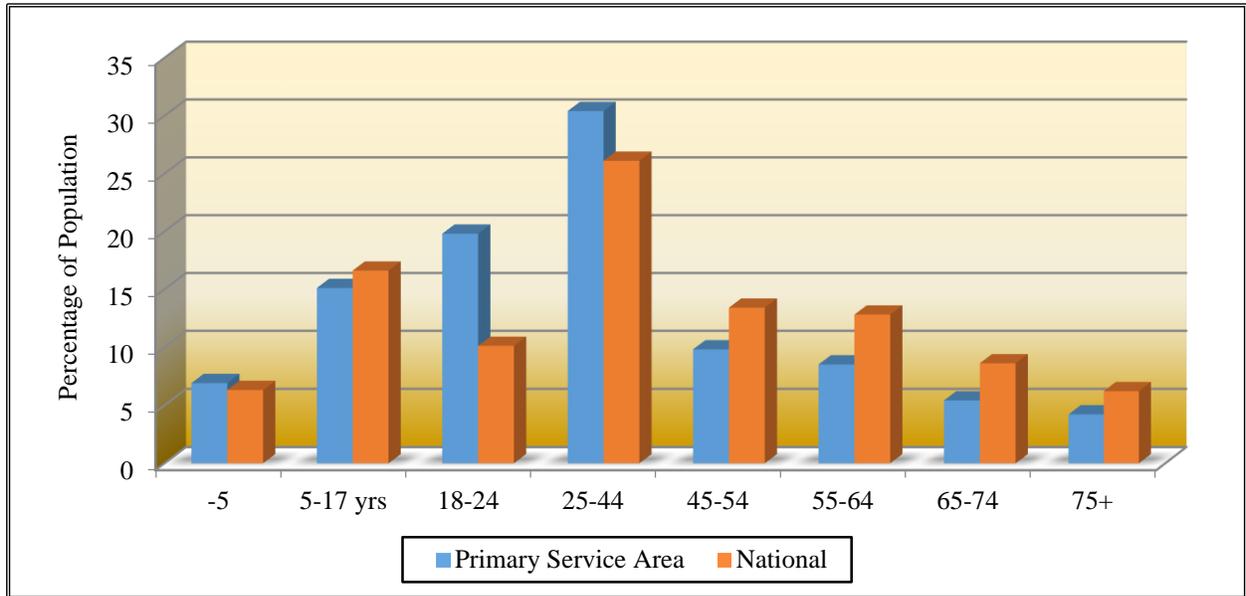
Population: 2015 census estimates in the different age groups in the Primary Service Area.

% of Total: Percentage of the Primary Service Area/population in the age group.

National Population: Percentage of the national population in the age group.

Difference: Percentage difference between the Primary Service Area population and the national population.

Chart F – 2015 Primary Service Area Age Group Distribution



The demographic makeup of the Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the -5, 18-24 and 25-44 age groups and a smaller population in the 5-17, 45-54, 55-64, 65-74 and 75+ age groups. The largest positive variance is in the 18-24 age group with +9.7%, while the greatest negative variance is in the 55-64 age group with -4.3%.

Population Distribution Comparison by Age: Utilizing census information from the Primary Service Area, the following comparisons are possible.

Table H – 2015 Primary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2015 Projection	2020 Projection	Percent Change	Percent Change Nat'l
-5	4,152	4,397	4,840	+16.6%	+0.3%
5-17	9,208	9,682	10,403	+13.0%	-0.7%
18-24	13,426	12,847	13,154	-2.0%	+1.7%
25-44	16,050	19,612	21,792	+35.8%	+7.1%
45-54	6,253	6,307	6,291	+0.6%	-9.7%
55-64	4,671	5,490	5,953	+27.4%	+17.4%
65-74	2,642	3,488	4,150	+57.1%	+50.1%
75+	2,506	2,779	3,212	+28.2%	+22.0%

Chart G – Primary Service Area Population Growth

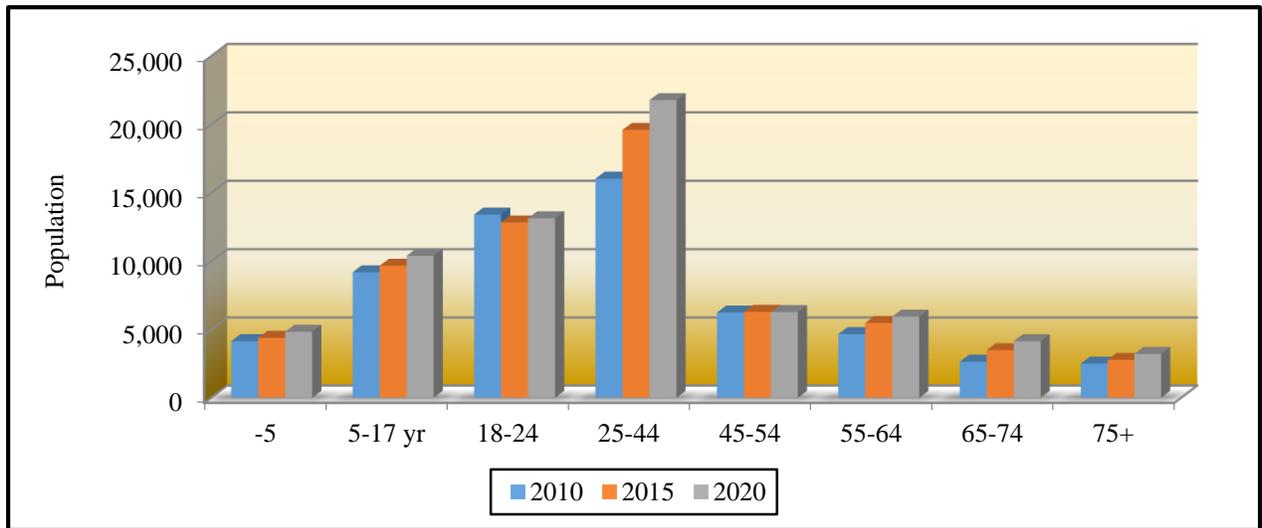


Table H, illustrates the growth or decline in age group numbers from the 2010 census until the year 2020. It is projected that the majority of the age categories will see an increase, but the category of 18-24 age group will see a decrease. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Ethnicity and Race: Below is listed the distribution of the population by ethnicity and race for the Primary Service Area for 2015 population projections. Those numbers were developed from 2010 Census Data.

Table I – Primary Service Area Ethnic Population and Median Age 2015

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of AR Population
Hispanic	3,484	24.0	5.4%	7.3%

Table J – Primary Service Area Population by Race and Median Age 2015

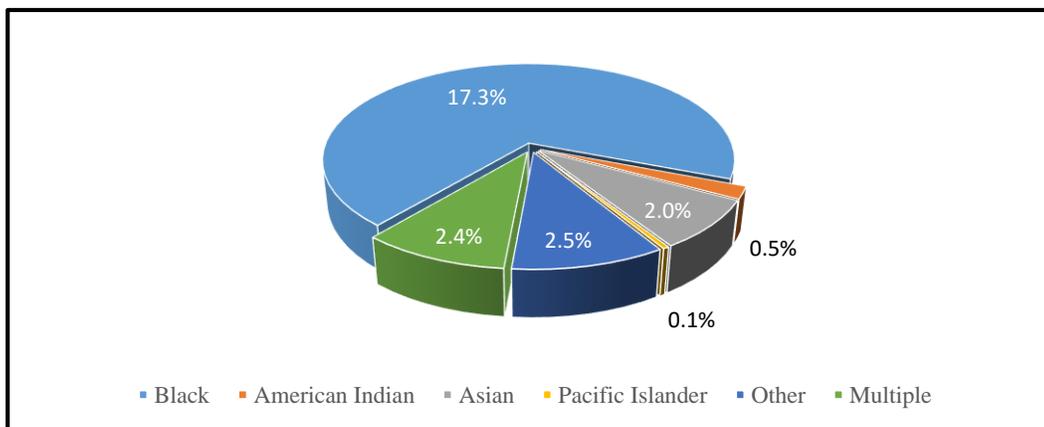
(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of AR Population
White	48,611	30.5	75.2%	75.8%
Black	11,204	25.3	17.3%	15.4%
American Indian	292	27.7	0.5%	0.8%
Asian	1,294	24.1	2.0%	1.5%
Pacific Islander	59	23.4	0.1%	0.3%
Other	1,622	25.3	2.5%	3.9%
Multiple	1,531	19.1	2.4%	2.3%

2015 Primary Service Area Total Population:

64,602 Residents

Chart H – 2015 Primary Service Area Non-White Population by Race



Service Area Description:

Secondary Service Area – This service area includes Vilonia to the east, Mayflower to the south, Morrilton to the west and just below Greenbrier to the north.

Map E – Secondary Service Area Map:



Population Distribution by Age: Utilizing census information for the Secondary Service Area, the following comparisons are possible.

Table K – 2015 Secondary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	7,585	6.7%	6.3%	+0.4%
5-17	18,243	16.0%	16.6%	-0.6%
18-24	16,919	14.8%	10.1%	+4.7%
25-44	32,497	28.6%	26.1%	+2.5%
45-54	13,190	11.6%	13.4%	-1.8%
55-64	11,955	10.6%	12.8%	-2.2%
65-74	7,906	6.9%	8.6%	-1.7%
75+	5,425	4.8%	6.2%	-1.4%

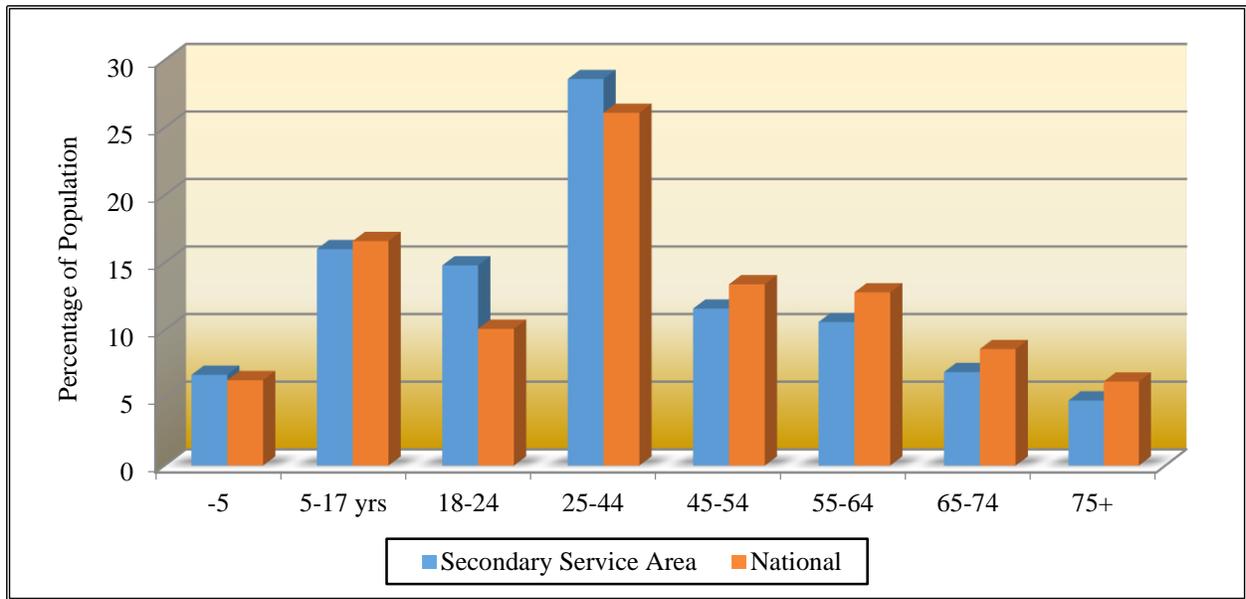
Population: 2015 census estimates in the different age groups in the Secondary Service Area.

% of Total: Percentage of the Secondary Service Area/population in the age group.

National Population: Percentage of the national population in the age group.

Difference: Percentage difference between the Secondary Service Area population and the national population.

Chart I – 2015 Secondary Service Area Age Group Distribution



The demographic makeup of the Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the -5, 18-24 and 25-44 age groups and a smaller population in the 5-17, 45-54, 55-64, 65-74 and 75+ age groups. The largest positive variance is in the 18-24 age group with +4.7%, while the greatest negative variance is in the 55-64 age group with -2.2%.

Population Distribution Comparison by Age: Utilizing census information from the Secondary Service Area, the following comparisons are possible.

Table L – 2015 Secondary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2015 Projection	2020 Projection	Percent Change	Percent Change Nat'l
-5	7,387	7,585	8,068	+9.2%	+0.3%
5-17	17,983	18,243	19,415	+8.0%	-0.7%
18-24	17,244	16,919	16,955	-1.7%	+1.7%
25-44	28,241	32,497	35,042	+24.1%	+7.1%
45-54	13,615	13,190	12,740	-6.4%	-9.7%
55-64	10,330	11,955	13,097	+26.8%	+17.4%
65-74	6,278	7,906	9,270	+47.7%	+50.1%
75+	4,952	5,425	6,448	+30.2%	+22.0%

Chart J – Secondary Service Area Population Growth

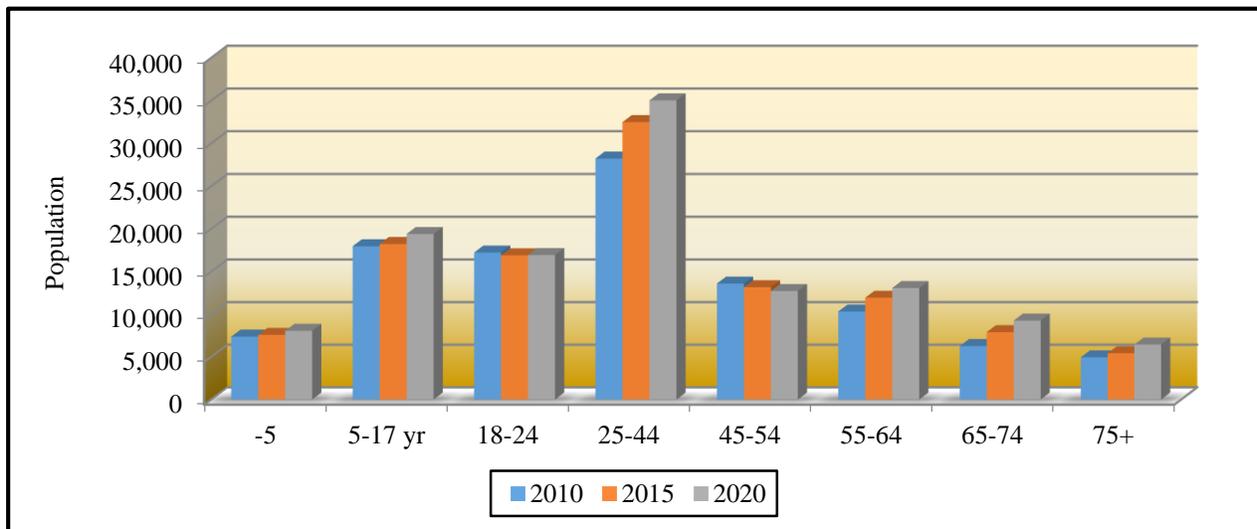


Table-L illustrates the growth or decline in age group numbers from the 2010 census until the year 2020. It is projected that the majority of the age categories will see an increase, the categories 18-24 and 45-54 age groups will see a decrease. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age

groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Ethnicity and Race: Below is listed the distribution of the population by ethnicity and race for the Secondary Service Area for 2015 population projections. Those numbers were developed from 2010 Census Data.

Table M – Secondary Service Area Ethnic Population and Median Age 2015

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of AR Population
Hispanic	5,308	24.0	4.7%	7.3%

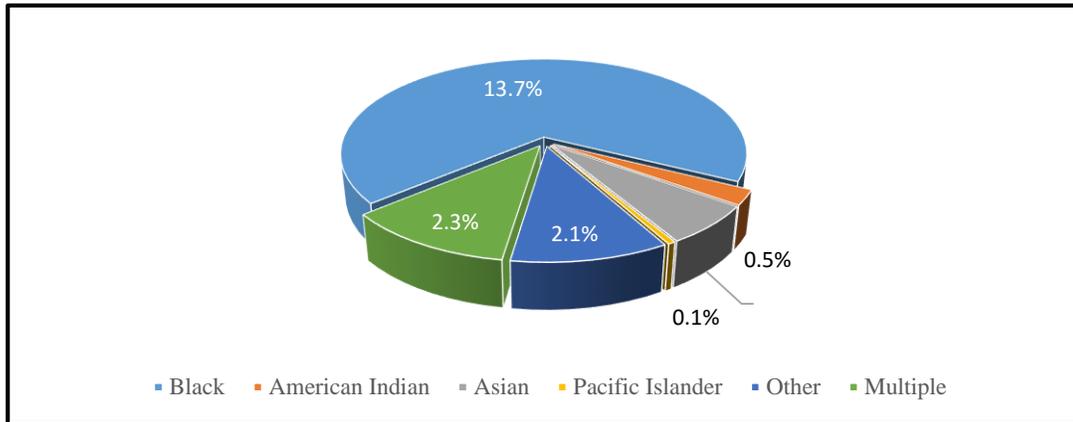
Table N – Secondary Service Area Population by Race and Median Age 2015

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of AR Population
White	90,954	34.5	80.0%	75.8%
Black	15,591	27.1	13.7%	15.4%
American Indian	616	32.9	0.5%	0.8%
Asian	1,491	24.5	1.3%	1.5%
Pacific Islander	62	24.3	0.1%	0.3%
Other	2,431	25.4	2.1%	3.9%
Multiple	2,574	19.5	2.3%	2.3%

2015 Secondary Service Area Total Population: 113,720 Residents

Chart K – 2015 Secondary Service Area Non-White Population by Race



Tapestry Segmentation

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

The value of including this information for the Service Areas is that it allows the organization to understand better the consumers/constituents in their service areas and supply them with the right products and services.

The Tapestry segmentation system classifies U.S. neighborhoods into 65 individual market segments. More than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior are used to identify neighborhoods.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provides a brief description of each. This information combined with the key indicators and demographic analysis of each service area help further describe the markets that the Primary Service Area looks to serve with programs, services, and special events.

For comparison purposes, the following are the top 10 Tapestry segments, along with percentage in the United States. The Primary and Secondary Services may or may not reflect these segments:

- | | |
|------------------------------|--------------|
| 1. Green Acres (6A) | 3.2% |
| 2. Southern Satellites (10A) | 3.2% |
| 3. Savvy Suburbanites (1D) | 3.0% |
| 4. Salt of the Earth (6B) | 2.9% |
| 5. Soccer Moms (4A) | <u>2.8%</u> |
| | 15.1% |

- 6. Middleburg (4C) 2.8%
 - 7. Midlife Constants (5E) 2.5%
 - 8. Comfortable Empty Nesters (5A) 2.5%
 - 9. Heartland Communities (6F) 2.4%
 - 10. Old and Newcomers (8F) 2.3%
- 12.5%**

Table O – Primary Service Area Tapestry Segment Comparison

(ESRI estimates)

	Primary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Up & Coming Families (7A)	21.0%	21.0%	30.7	\$64,000
Bright Young Prof. (8C)	16.9%	37.9%	32.2	\$50,000
Young & Restless (11B)	11.3%	49.2%	29.4	\$36,000
College Towns (14B)	8.6%	57.8%	24.3	\$28,000
Set to Impress (11D)	8.5%	66.3%	33.1	\$29,000

Up & Coming Families (7A) – This is a market in transition, residents are younger and more mobile and ethnically diverse than the previous generation. They are ambitious, working hard to get ahead and willing to take some risks to achieve their goals. Their homes are new; their families are young. This is one of the fastest growing markets in the country. This segment shows great diversity with a significant Hispanic (26.7%) and Black (14.8%) population.

Bright Young Professionals (8C) – These communities are primarily located in urban outskirts of large metropolitan areas. These communities are home to young, educated, working professionals. Slightly more diverse couples dominate this market, with more renters than homeowners. Residents of this segment are physically active and up on the latest technology. There is a significant Hispanic (16.6%) and Black (16.0%) population in this segment.

Young & Restless (11B) – Well-educated young workers are employed in professional/technical occupations as well as sales and office/administrative support roles. These residents are not established yet, but striving to get ahead and improve themselves. Close to ½ of all householders are under the age of 35, the majority living alone or in shared nonfamily dwellings. These consumers are diverse, favoring densely populated neighborhoods in large metropolitan areas; over 50% are located in the South. This segment shows great diversity with a significant Hispanic (22.0%) and Black (23.2%) population.

College Towns (14B) – About ½ the residents in this segment are enrolled in college, while the rest work for a college or the services that support it. Residents of these segments are all about new experiences, and residents seek out variety and adventure in their lives. Over ¾ of the households are renter occupied. There is a significant Black population, 12.0%.

Set to Impress (11D) – Depicted by medium to large multi-unit apartments with lower than average rents. Nearly one in three residents is 20-34 years old and over ½ of the homes are nonfamily households. Income levels are low; many work in food service while they are attending college. This segment shows great diversity with a significant Hispanic (15.7%) and Black (18.0%) population.

Table P – Secondary Service Area Tapestry Segment Comparison

(ESRI estimates)

	Secondary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Middleburg (4C)	13.6%	13.6%	35.3	\$55,000
Up & Coming Families (7A)	12.1%	25.7%	30.7	\$64,000
Southern Satellites (10A)	11.0%	36.7%	39.7	\$44,000
Bright Young Prof. (8C)	9.6%	46.3%	32.2	\$50,000
Young & Restless (11B)	6.5%	52.8%	29.4	\$36,000

Middleburg (4C) – Neighborhoods transformed from the easy pace of the country living to semirural subdivisions in the last decade. Residents are conservative, family-oriented consumers. This market is younger but growing in size and assets. Young couples, many with children comprise these neighborhoods, average household size is 2.73. These neighborhoods are somewhat diverse with a 10.5% Hispanic population.

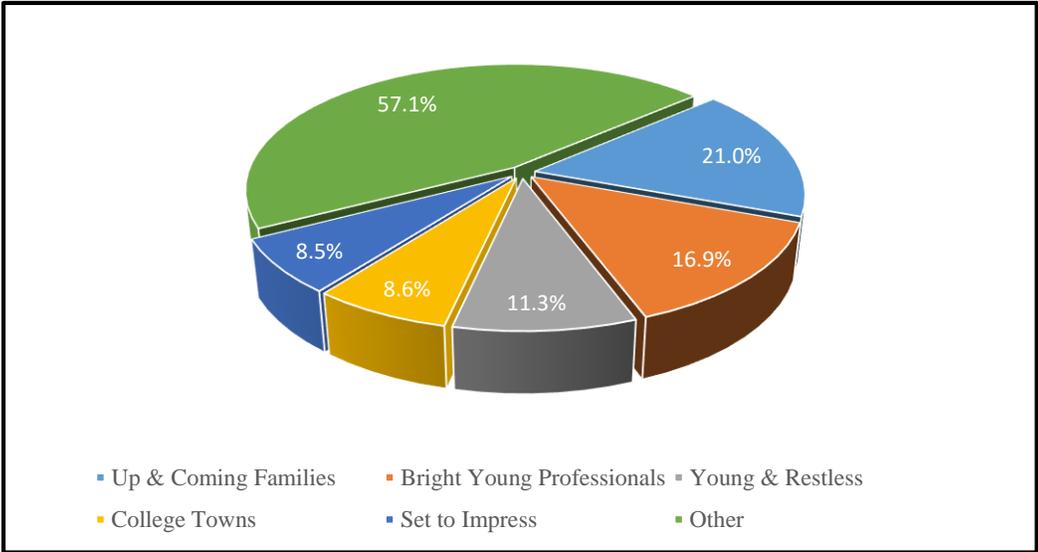
Up & Coming Families (7A) – This is a market in transition, residents are younger and more mobile and ethnically diverse than the previous generation. They are ambitious, working hard to get ahead and willing to take some risks to achieve their goals. Their homes are new; their families are young. This is one of the fastest growing markets in the country. This segment shows great diversity with a significant Hispanic (26.7%) and Black (14.8%) population.

Southern Satellites (10A) – This market is typically non-diverse, slightly older, settled married-couple families, who own their home. Almost 2/3 of the house are single-family structures; 1/3 are mobile homes. Workers are employed in a variety of industries, such as manufacturing, health care, retail trade and construction with higher proportions in mining and agriculture than the U.S. Residents enjoy country living, preferring outdoor activities.

Bright Young Professionals (8C) – These communities are primarily located in urban outskirts of large metropolitan areas. These communities are home to young, educated, working professionals. Slightly more diverse couples dominate this market, with more renters than homeowners. Residents of this segment are physically active and up on the latest technology. There is a significant Hispanic (16.6%) and Black (16.0%) population in this segment.

Young & Restless (11B) – Well-educated young workers are employed in professional/technical occupations as well as sales and office/administrative support roles. These residents are not established yet, but are striving to get ahead and improve themselves. Close to ½ of all householders are under the age of 35, the majority living alone or in shared nonfamily dwellings. These consumers are diverse, favoring densely populated neighborhoods in large metropolitan areas; over 50% are located in the South. This segment shows great diversity with a significant Hispanic (22.0%) and Black (23.2%) population.

Chart L – Primary Service Area Tapestry Segment Representation by Percentage:



Demographic Summary

The following summarizes the demographic characteristics of the service areas.

- Conway has a reasonably large household size and the median age is younger than the national number and lower than the state. There will be strong growth in the population in the coming years.
- Conway has a median household income level that is higher than the state and as a result has a higher Recreation Spending Potential Index. However, the income levels are lower the national numbers and the spending potential is also lower.
- Conway has more households with children than the national numbers and there is expected to be significant growth in the youth age groups in the coming years.
- There is a reasonably small Hispanic population but there is a significant African American market segment.
- The Secondary Service Area is much larger with similar demographic characteristics.
- The population characteristics are heavily impacted by the presence of a number of colleges and universities.

Sports Participation Numbers:

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in recreation and sport activities.

Participation Numbers: On an annual basis the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the Primary Service Area to determine market potential.

B*K takes the national average and combines that with participation percentages of the Primary Service Area based upon age distribution, median income, region and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of the Primary Service Area then provides an idea of the market potential for various activities.

Community Recreation Related Activities Participation: These activities are typical components of an active recreation center.

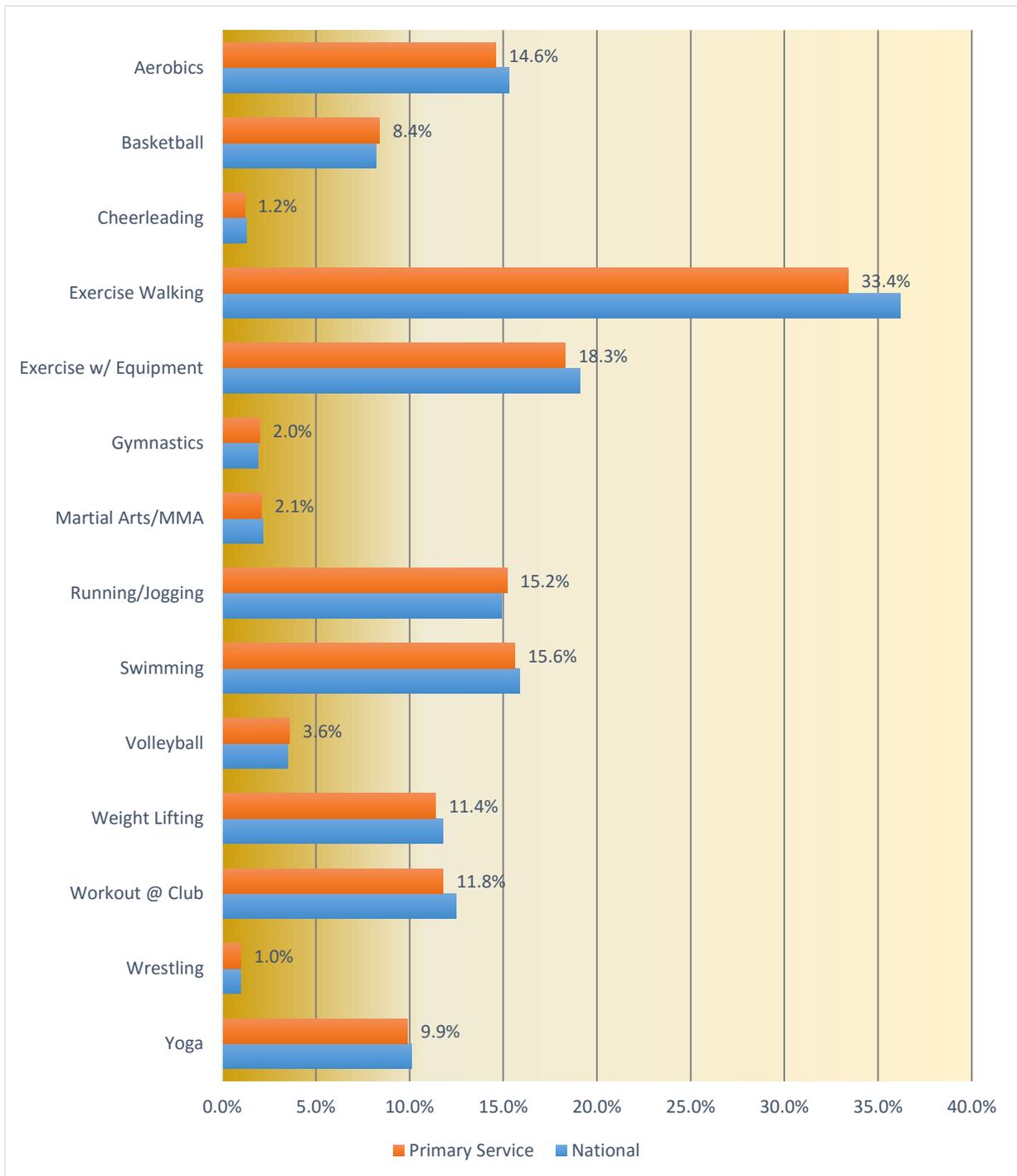
Table Q – Recreation Activity Participation Rates for the Primary Service Area

Indoor Activities	Age	Income	Region	Nation	Average
Aerobics	15.8%	14.3%	13.1%	15.3%	14.6%
Basketball	9.3%	7.4%	8.7%	8.2%	8.4%
Cheerleading	1.3%	1.0%	1.2%	1.3%	1.2%
Exercise Walking	29.3%	36.1%	32.1%	36.2%	33.4%
Exercise w/ Equipment	19.3%	17.3%	17.4%	19.1%	18.3%
Gymnastics	2.0%	2.0%	2.1%	1.9%	2.0%
Martial Arts / MMA	2.5%	1.8%	1.9%	2.2%	2.1%
Running/Jogging	17.4%	13.8%	14.6%	14.9%	15.2%
Swimming	16.1%	15.0%	15.3%	15.9%	15.6%
Volleyball	4.0%	3.1%	3.7%	3.5%	3.6%
Weight Lifting	13.1%	9.2%	11.6%	11.8%	11.4%
Workout @ Clubs	13.6%	10.0%	10.9%	12.5%	11.8%
Wrestling	1.2%	1.0%	1.0%	1.0%	1.0%
Yoga	11.4%	9.1%	9.0%	10.1%	9.9%

	Age	Income	Region	Nation	Average
Did Not Participate	22.6%	23.4%	24.0%	22.6%	23.1%

- Age:** Participation based on individuals ages 7 & Up of the Primary Service Area.
- Income:** Participation based on the 2013 estimated median household income in the Primary Service Area.
- Region:** Participation based on regional statistics (West South Central).
- National:** Participation based on national statistics.
- Average:** Average of the four columns.

Chart M – Comparison of National & Primary Service Area Participation Percentage:



Anticipated Participation Numbers by Activity: Utilizing the average percentage from Table-Q above plus the 2010 census information and census estimates for 2015 and 2020 (over age 7) the following comparisons are available.

Table R – Participation Rates Primary Service Area

Indoor Activity	Average	2010 Part.	2015 Part.	2020 Part.	Difference
Aerobics	14.6%	7,867	8,646	9,341	1,473
Basketball	8.4%	4,523	4,971	5,370	847
Cheerleading	1.2%	650	714	772	122
Exercise Walking	33.4%	17,975	19,754	21,341	3,366
Exercise w/ Equipment	18.3%	9,826	10,798	11,666	1,840
Gymnastics	2.0%	1,080	1,187	1,282	202
Martial Arts / MMA	2.1%	1,130	1,241	1,341	212
Running/Jogging	15.2%	8,156	8,964	9,684	1,528
Swimming	15.6%	8,371	9,199	9,938	1,568
Volleyball	11.4%	1,917	2,107	2,276	359
Weight Lifting	11.8%	6,146	6,754	7,297	1,151
Workout @ Clubs	1.0%	6,320	6,946	7,504	1,184
Wrestling	14.6%	563	619	668	105
Yoga	8.4%	5,321	5,847	6,317	996

	Average	2010 Part.	2015 Part.	2020 Part.	Difference
Did Not Participate	23.1%	12,448	13,680	14,779	2,331

Note: The estimated participation numbers indicated above are for activities that could take place in and around an active aquatic/recreation center. These figures do not necessarily translate into attendance figures for various activities or programs. The “Did Not Participate” statistics refers to all 55 activities outlined in the NSGA 2014 Survey Instrument.

Swimming Participation

Swimming Participation: In addition to developing a unique participation percentage for the Primary Service Area, B*K also examines the frequency of participation in swimming according to the 2014 NSGA Survey. The chart below outlines that data.

Table S – Participation Frequency Swimming

	Frequent	Occasional	Infrequent
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	6.4%	45.0%	48.6%

In the chart above one can look at each activity and how it is defined with respect to visits being Frequent, Occasional or Infrequent and then the percentage of population that participates.

Table T – Participation Numbers

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	589	4,140	4,471	
Visits	65,968	277,380	71,115	414,463

The table above takes the frequency information one step further and identifies the number of times an individual may participate in the activity, applies the percentage from Table-Q to the 2015 swimming population in Table-R and then gives a total number of aquatic facility visits. Those visits are not specific to one facility, but rather specific to the Primary Service Area population.

Frequent Users: Competitive swimmers, multi-sport athletes and individuals that participate in lap swimming for exercise fall into this group. Their preference is 50M or 25Y lap lanes, and they have little concern for the social aspects of aquatics.

Occasional Users: Some multi-sport athletes, some lap swimmers and individuals using the pool for other fitness purposes such as water walking or group exercise fall into this group. Also included in this group are some families. Their preference is the inclusion of lap lanes, but also shallow and deep water and varied water temperatures.

Infrequent Users: Families and non-lap swimmers fall into this group. Their preference has little to do with exercise in the water. They are looking for shallow water, interactive play features and warm water. Being in the water is merely enough for this group, and the social aspect is significantly more important than exercise or competition.

Swimming Cross-Participation: As part of the annual survey conducted by the NSGA cross participation analysis is conducted. The chart below indicates the other activities that swimmers participated in, compares that rate of participation to the national number and also provides an index.

Table U – Swimming Cross-Participation

Activity	% Swimmer Part.	Total US Part.	Index
Exercise Walking	45.5%	36.2%	126
Running/Jogging	28.7%	14.9%	192
Exercising w/ Equip.	28.1%	19.1%	147
Bicycle Riding	27.7%	12.3%	224
Aerobic Exercising	22.9%	15.3%	149
Weightlifting	19.1%	11.8%	162
Basketball	18.8%	8.2%	229
Work Out @ Club	18.7%	12.5%	150
Yoga	17.6%	10.1%	174
Tennis	11.8%	4.3%	275
Soccer	11.7%	4.7%	251
Volleyball	11.0%	3.5%	311
Baseball	9.9%	3.9%	251
Ice/Figure Skating	7.5%	2.5%	296
Softball	6.7%	3.3%	202
Gymnastics	4.8%	1.9%	253
Martial Arts/MMA	3.8%	2.2%	175
Wrestling	2.6%	1.0%	266
Lacrosse	1.7%	1.0%	179
Hockey (ice)	1.4%	1.2%	117

Activity: Various activities that could take place around a pool or recreation facility.
% of Swimmer Part.: Percent of swimmers that participate in the corresponding activity.
Total US Part.: Total percent of US population that participates in an activity.
Index: National index is 100.

Based upon the 20 activities listed above the rate of swimmer participation in those activities is greater than the national participation rate in all activities.

Participation by Ethnicity and Race: The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2014 survey, the following comparisons are possible.

Table V – Comparison of National, African American and Hispanic Participation Rates

Indoor Activity	Primary Service Area	National Participation	African American Participation	Hispanic Participation
Aerobics	14.6%	15.3%	12.0%	15.4%
Baseball	8.4%	3.9%	2.3%	4.8%
Basketball	11.7%	8.2%	11.9%	7.2%
Cheerleading	33.4%	1.3%	1.4%	1.2%
Exercise Walking	18.3%	36.2%	23.6%	30.3%
Exercise w/ Equipment	2.0%	19.1%	12.2%	16.1%
Gymnastics	2.1%	1.9%	3.4%	2.4%
Martial Arts / MMA	15.2%	2.2%	1.7%	2.2%
Running/Jogging	15.6%	14.9%	10.3%	16.9%
Swimming	11.4%	15.9%	5.9%	12.0%
Table Tennis/Ping Pong	11.8%	3.4%	2.2%	3.1%
Volleyball	1.0%	3.5%	3.3%	3.4%
Weight Lifting	14.6%	11.8%	8.2%	12.3%
Workout @ Clubs	8.4%	12.5%	9.0%	12.0%
Wrestling	14.6%	1.0%	1.0%	1.9%
Yoga	23.1%	10.1%	6.5%	10.3%

Primary Service Part: The unique participation percentage developed for the Primary Service Area.

National Rate: The national percentage of individuals who participate in the given activity.

African American Rate: The percentage of African-Americans who participate in the given activity.

Hispanic Rate: The percentage of Hispanics who participate in the given activity.

There is a significant Black population in the Primary Service Area. As such these numbers play more of a factor with regards to overall participation.

Summary of Sports Participation: The following chart summarizes participation in both indoor and outdoor activities utilizing information from the 2014 National Sporting Goods Association survey.

Table W – Sports Participation Summary

Sport	Nat'l Rank⁵	Nat'l Participation (in millions)	Primary Service	Primary Service Area Percentage
Exercise Walking	1	104.3	1	33.4%
Exercising w/ Equipment	2	55.1	2	18.3%
Swimming	3	45.9	3	15.6%
Aerobic Exercising	4	44.2	5	14.6%
Running/Jogging	5	43.0	4	15.2%
Workout @ Club	8	35.9	6	11.8%
Weight Lifting	11	34.0	8	11.4%
Yoga	13	29.2	9	9.9%
Basketball	14	23.7	10	8.4%
Volleyball	24	10.2	12	3.6%
Martial Arts / MMA	36	6.3	13	2.1%
Gymnastics	39	5.4	14	2.0%
Cheerleading	46	3.6	16	1.2%
Wrestling	50	2.9	17	1.0%

Nat'l Rank: Popularity of sport based on national survey.

Nat'l Participation: Percent of population that participate in this sport on national survey.

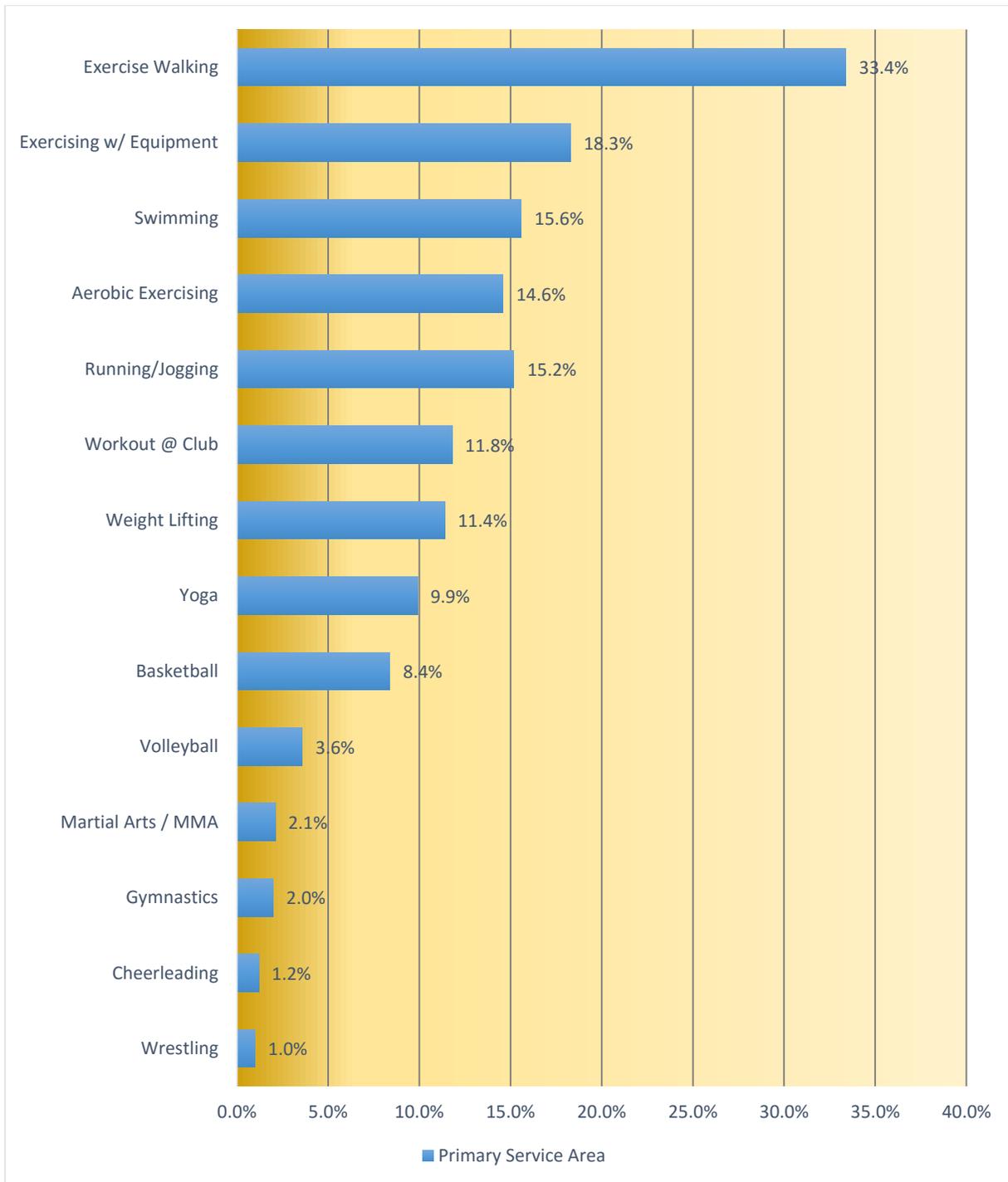
Primary Service Rank: The rank of the activity within the Primary Service Area.

Primary Service %: Ranking of activities based upon average from Table-Q.

⁵ This rank is based upon the 54 activities reported on by NSGA in their 2014 survey instrument.

Sports Participation Service Area

Chart N – Sports Participation in Primary Service Area



Market Potential Index for Adult Participation: In addition to examining the participation numbers for various indoor activities through the NSGA 2014 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market

Potential. The following information illustrates participation rates for adults in various activities in the Primary Service Area.

Table X – Market Potential Index for Adult Participation in Activities

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobics	4,914	9.7%	109
Basketball	4,377	8.7%	104
Bicycling (road)	5,097	10.1%	103
Jogging/Running	7,551	14.9%	117
Pilates	1,546	3.1%	110
Swimming	8,485	16.8%	106
Volleyball	2,242	4.4%	125
Walking for Exercise	14,279	28.3%	101
Weight Lifting	6,355	12.6%	118
Yoga	3,793	7.5%	105

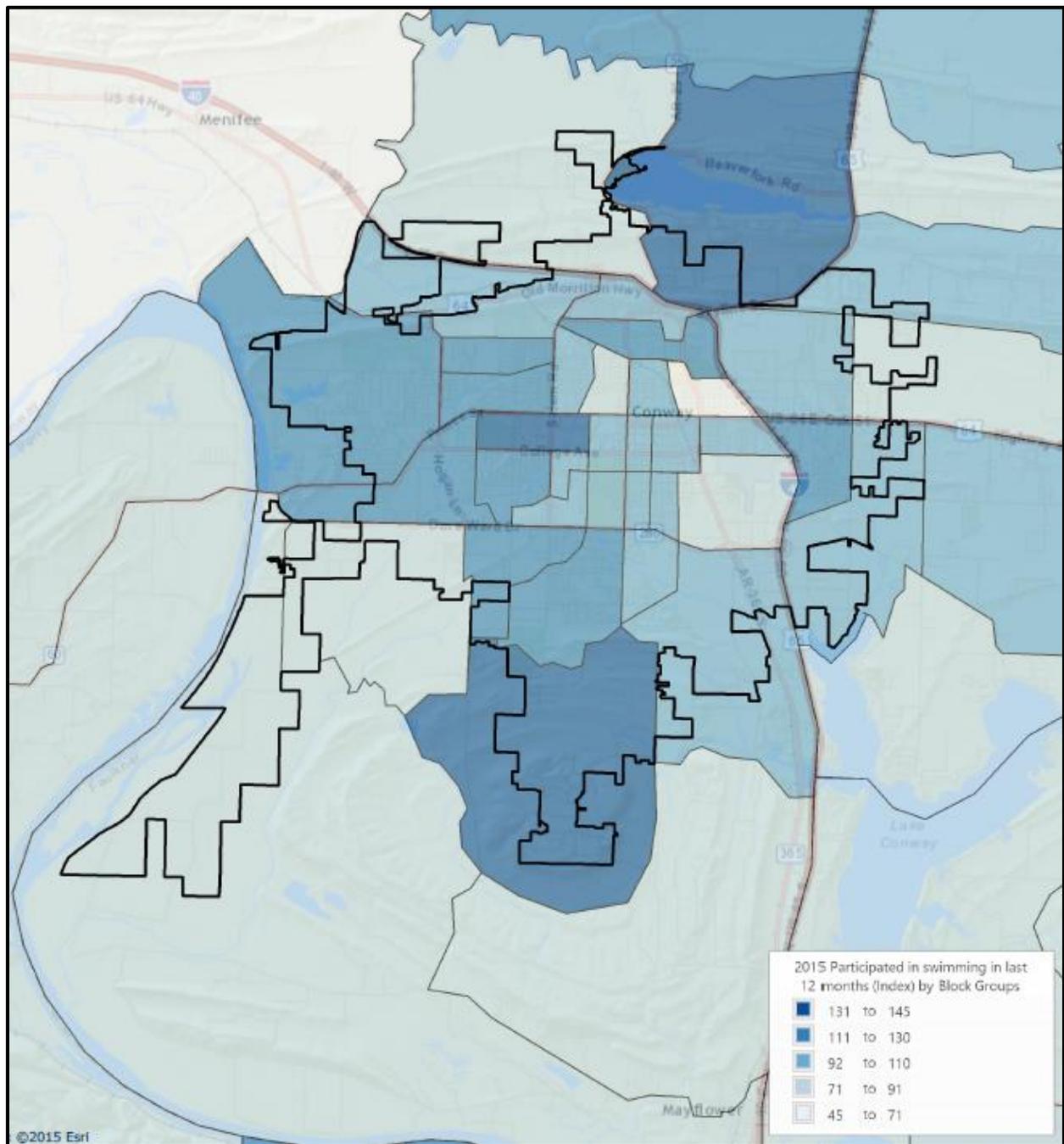
Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Primary Service Area.

Percent of Population: Percent of the service area that participates in the activity.

MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in the various activities listed is greater than the national number of 100 in all 10 instances. In many cases when a participation number is lower than the National number, primary factors include a lack of facilities or an inability to pay for services and programs.

Map F – Adult Participation in Swimming



Sports Participation Trends

Sports Participation Trends: Below are listed a number of sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2005-2014).

Table Y – National Activity Trend (in millions)

Activities Increasing in Popularity

	2005 Participation	2014 Participation	Percent Change
Lacrosse ⁶	1.2	2.8	133.3%
Kayaking ⁷	5.9	9.0	52.5%
Running/Jogging	29.2	43.0	47.3%
Hockey (ice)	2.4	3.4	41.7%
Yoga ⁸	20.7	29.2	41.1%
Gymnastics ⁹	3.9	5.4	38.5%
Hiking	29.8	41.1	37.9%
Aerobic Exercising	33.7	44.2	31.2%
Exercise Walking	86.0	104.3	21.3%
Tennis	11.1	12.4	11.7%
Cheerleading	3.3	3.6	9.1%
Workout @ Club	34.7	35.9	3.5%
Canoeing ¹⁰	7.1	7.3	2.8%
Exercising w/ Equipment	54.2	55.1	1.7%
Ice/Figure Skating ¹¹	6.7	7.3	1.4%

⁶ Growth since 2007.

⁷ Growth since 2007.

⁸ Growth since 2007.

⁹ Growth since 2009.

¹⁰ Growth since 2006.

¹¹ Growth since 2013.

Activities Decreasing in Popularity

	2005 Participation	2014 Participation	Percent Change
Martial Arts / MMA ¹²	6.4	6.3	-1.6%
Weight Lifting	35.5	34.0	-4.2%
Soccer	14.1	13.4	-5.0%
Boxing ¹³	3.8	3.4	-10.5%
Camping	46.0	39.5	-14.1%
Bicycle Riding	43.1	35.6	-17.4%
Basketball	29.9	23.7	-20.7%
Swimming	58.0	45.9	-20.9%
Fishing (fresh water)	37.5	29.4	-21.6%
Baseball	14.6	11.3	-22.6%
Volleyball	13.2	10.2	-22.7%
Wrestling	0.0	2.9	-23.7%
Football (tackle)	9.9	7.5	-24.2%
Golf	24.7	18.4	-25.5%
Softball	14.1	9.5	-32.6%
Boating	27.5	14.1	-48.7%
Skateboarding	12.0	5.4	-55.0%

2014 Participation: The number of participants per year in the activity (in millions) in the United States.

2005 Participation: The number of participants per year in the activity (in millions) in the United States.

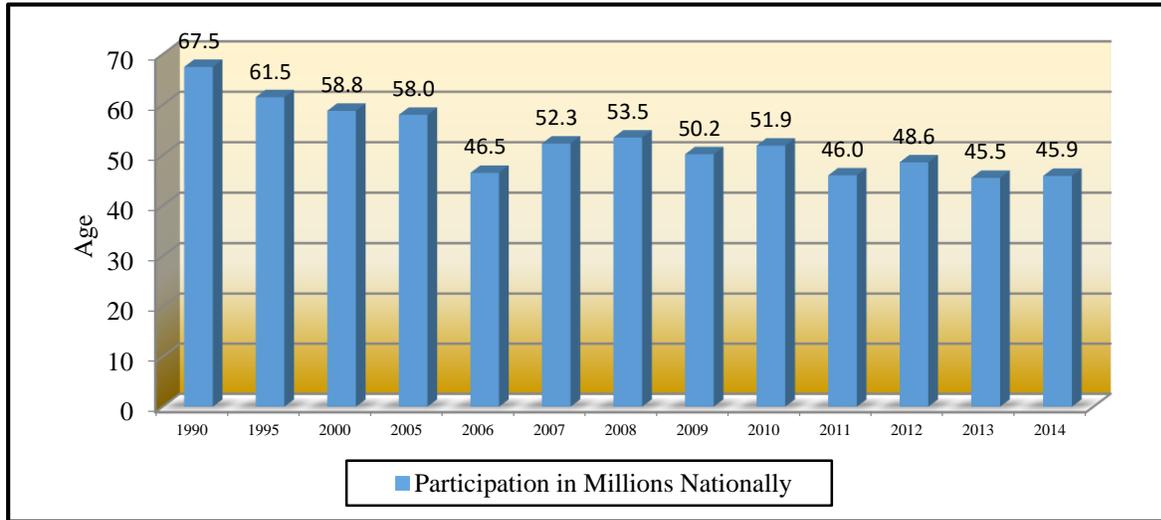
Percent Change: The percent change in the level of participation from 2005 to 2014.

It is significant that swimming has declined in overall popularity in the United States by nearly 21% in the last ten years. However, there were still nearly 46 million people that participated in swimming in 2014.

¹² Growth since 2013.

¹³ Growth since 2013.

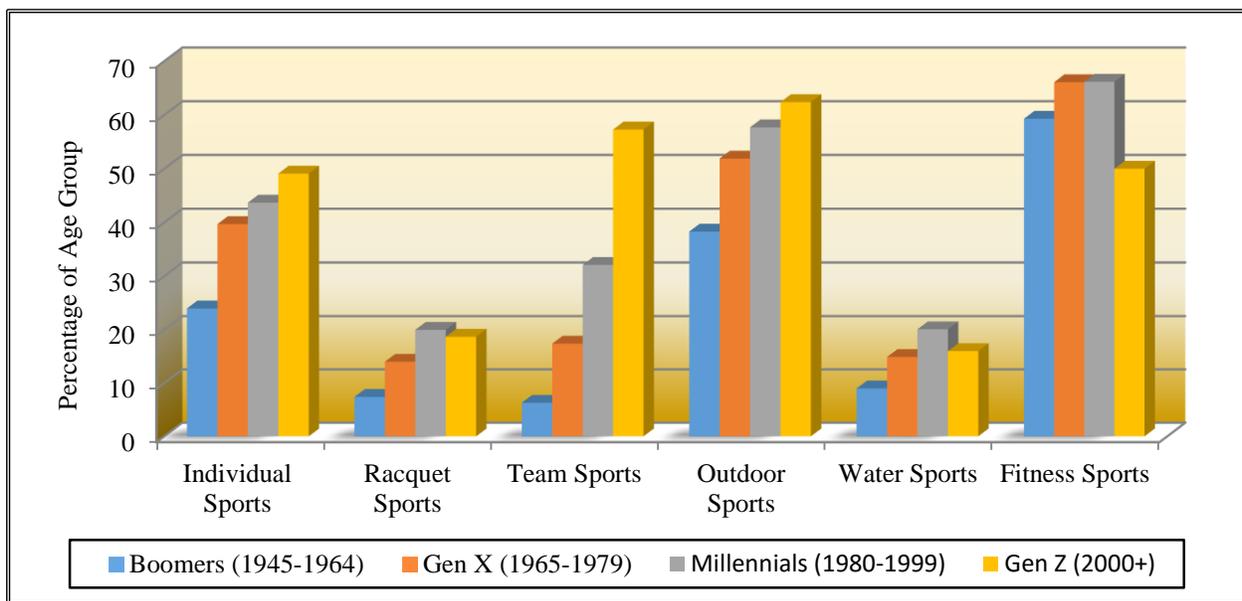
Chart O – Participation in Swimming:



While the national participation in swimming has been trending downward, USA Swimming has reported record registration numbers in the past 10 years. Additionally, swimming participation tends to see an increase in Olympic years. Although swimming has decreased the total number of participation is still in the top 3 of the National Sport Goods Association and is one of the few activities that individuals can participate in from birth to death.

Sports & Fitness Industry Association: Another source of sports participation statistics is through the SFIA. The following table indicates the rate of participation in different sports activities by age generation.

Table Z – SFIA Sports Activity Participation by Generation



Aquatic Activity Trends: The following table looks at the participation trends in these specific aquatic activities over the last 5 years

Table AA – SFIA Aquatic Activity Trends (in millions)

	2009 Participation	2014 Participation	Percent Change
Triathlon	1.1	2.2	+91.9%
Swim for Fitness	21.5	25.3	+17.6%
Swimming on a Team	2.4	2.7	+14.7%
Aquatic Exercise	9.0	9.1	+1.8%

Note: Swim for Fitness and Swimming on a Team statistics are from 2011 to 2014.

It is significant that each of the aquatic activities has seen an increase over the last five years.

Non-Sport Participation

Non-Sport Participation Statistics: It is important to note that participation rates in non-sport activities. While there is not an abundance of information available for participation in these types of activities as compared to sport activities, there are statistics that can be utilized to help determine the market for cultural arts activities and events.

There are many ways to measure a nation’s cultural vitality. One way is to chart the public’s involvement with arts events and other activities over time. The NEA’s Survey of Public Participation in the Arts remains the largest periodic study of arts participation in the United States, and it is conducted in partnership with the U.S. Census Bureau. The large number of survey respondents – similar in make-up to the total U.S. adult population – permits a statistical snapshot of American’s engagement with the arts by frequency and activity type. The survey has taken place five times since 1982, allowing researchers to compare the trends not only for the total adult population but also for demographic subgroups.¹⁴

The participation numbers for these activities are national numbers.

¹⁴ National Endowment for the Arts, *Arts Participation 2008 Highlights from a National Survey*.

Table AB – Percentage of U.S. Adult Population Attending Arts Performances: 1982-2008

					Rate of Change	
	1982	1992	2002	2008	2002-2008	1982-2008
Jazz	9.6%	10.6%	10.8%	7.8%	-28%	-19%
Classical Music	13.0%	12.5%	11.6%	9.3%	-20%	-29%
Opera	3.0%	3.3%	3.2%	2.1%	-34%	-30%
Musical Plays	18.6%	17.4%	17.1%	16.7%	-2%	-10%
Non-Musical Plays	11.9%	13.5%	12.3%	9.4%	-24%	-21%
Ballet	4.2%	4.7%	3.9%	2.9%	-26%	-31%

Smaller percentages of adults attended performing arts events than in previous years.

- Opera and jazz participation significantly decreased for the first time, with attendance rates falling below what they were in 1982.
- Classical music attendance continued to decline – at a 29% rate since 1982 – with the steepest drop occurring from 2002 to 2008
- Only musical play saw no statistically significant change in attendance since 2002.

Table AC – Percentage of U.S. Adult Population Attending Art Museums, Parks, and Festivals: 1982-2008

					Rate of Change	
	1982	1992	2002	2008	2002-2008	1982-2008
Art Museums/Galleries	22.1%	26.7%	26.5%	22.7%	-14%	+3%
Parks/Historical Buildings	37.0%	34.5%	31.6%	24.9%	-21%	-33%
Craft/Visual Arts Festivals	39.0%	40.7%	33.4%	24.5%	-27%	-37%

Attendance for the most popular types of arts events – such as museums and craft fairs – also declined.

- After topping 26% in 1992 and 2002, the art museum attendance rate slipped to 23 percent in 2008 – comparable to the 1982 level.
- The proportion of the U.S. adults touring parks or historical buildings has diminished by one-third since 1982.

Table AD – Median Age of Arts Attendees: 1982-2008

	1982	1992	2002	2008	Rate of Change	
					2002-2008	1982-2008
U.S. Adults, Average	39	41	43	45	+2	+6
Jazz	29	37	43	46	+4	+17
Classical Music	40	44	47	49	+2	+9
Opera	43	44	47	48	+1	+5
Musicals	39	42	44	45	+1	+6
Non-Musical Plays	39	42	44	47	+3	+8
Ballet	37	40	44	46	+2	+9
Art Museums	36	39	44	43	-1	+7

Long-term trends suggest fundamental shifts in the relationship between age and arts attendance.

- Performing arts attendees are increasingly older than the average U.S. adult.
- Jazz concert-goers are no longer the youngest group of arts participants.
- Since 1982, young adult (18-24-year-old) attendance rates have declined significantly for jazz, classical music, ballet, and non-musical plays.
- From 2002 to 2008, however, 45-54-year-olds – historically a significant component of arts audiences – showed the steepest declines in attendance for most arts events.

Table AE – Percentage of U.S. Adult Population Performing or Creating Art: 1992-2008

	1992	2002	2008	Rate of Change	
				2002-2008	1982-2008
Performing:					
Jazz	1.7%	1.3%	1.3%	+0.0%	-0.4%
Classical Music	4.2%	1.8%	3.0%	+1.2%	-1.2%
Opera	1.1%	0.7%	0.4%	-0.3%	-0.7%
Choir/Chorus	6.3%	4.8%	5.2%	+0.4%	-1.1%
Musical Plays	3.8%	2.4%	0.9%	-1.5%	-2.9%
Non-Musical Plays	1.6%	1.4%	0.8%	-0.6%	-0.8%
Dance	8.1%	4.3%	2.1%	-2.2%	-6.0%
Making:					
Painting/Drawing	9.6%	8.6%	9.0%	+0.4%	-0.6%
Pottery/Ceramics	8.4%	6.9%	6.0%	-0.9%	-2.4%
Weaving/Sewing	24.8%	16.0%	13.1%	-2.9%	-11.7%
Photography	11.6%	11.5%	14.7%	+3.2%	+3.1%
Creative Writing	7.4%	7.0%	6.9%	-0.1%	-0.5%

Adults are creating or performing at lower rates – despite opportunities for displaying their work line.

- Only photography increased from 1992 to 2008 – reflecting, perhaps, greater access through digital media.
- The proportion of U.S. adults doing creative writing has hovered around 7.0 percent.
- The rate of classical music performance slipped from 1992 to 2002 then grew over the next six years.
- The adult participation rate for weaving or sewing was almost twice as great in 1992 as in 2008. This activity remains one of the most popular forms of art creation.

Table AF – Percentage of U.S. Adult Population Viewing or Listening to Art Broadcasts or Recordings, 2008 (online media included)

	Percentage	Millions of Adults
Jazz	14.2%	31.9
Classical Music	17.8%	40.0
Latin or Salsa Music	14.9%	33.5
Opera	4.9%	11.0
Musical Plays	7.9%	17.8
Non-Musical Plays	6.8%	15.3
Dance	8.0%	18.0
Programs about the visual arts	15.0%	33.7
Programs about books/writers	15.0%	33.7

As in previous years, more Americans view or listen to broadcasts and recordings of arts events than attend them live.

- The sole exception is live theater, which still attracts more adults than broadcasts or recordings of plays or musicals (online media included).
- Classical music broadcasts or recordings attract the greatest number of adult listeners, followed by Latin or salsa music.
- 33.7 million Americans listened to or watched programs or recordings about books.

Market

Aquatic Participation Trends

Swimming is one of the most popular sports and leisure activities, meaning that there is a significant market for aquatic pursuits. Approximately 15.3% of the population in the West South Central region of the country participates in aquatic activities. This is a significant segment of the population.

Despite the recent emphasis on recreational swimming the more traditional aspects of aquatics (including swim teams, instruction and aqua fitness) remain as an important part of most aquatic centers. The life safety issues associated with teaching children how to swim is a critical concern in most communities and competitive swim team programs through USA Swimming, high schools, masters, and other community based organizations continue to be important. Aqua fitness, from aqua exercise to lap swimming, has enjoyed strong growth during the last ten years with the realization of the benefits of water-based exercise.

A competitive pool allows for a variety of aquatic activities to take place simultaneously and can handle aqua exercise classes, learn to swim programs as well competitive swim training and meets (short course and possibly long course). In communities where there are a number of competitive swim programs, utilizing a pool with 8 lanes or more is usually important. A competitive pool that is designed for hosting meets will allow a community to build a more regional or even national identity as a site for competitive swimming. However, it should be realized that regional and national swim meets are difficult to obtain on a regular basis, take a considerable amount of time, effort and money to run; can be disruptive to the regular user groups and can be financial losers for the facility itself. On the other side such events can provide a strong economic stimulus to the overall community.

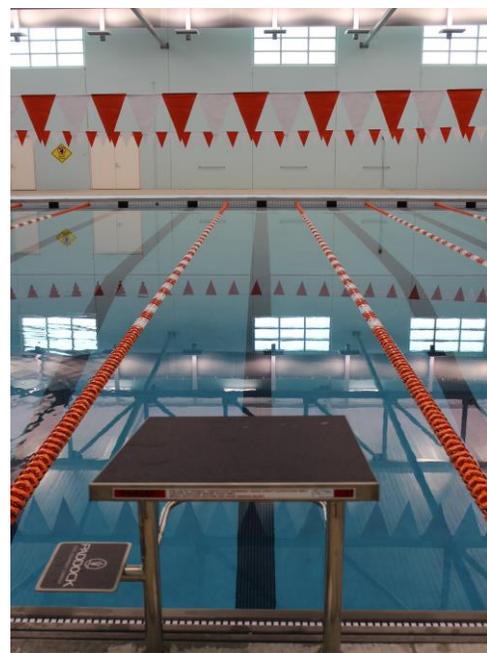


Photo A – Competitive Swimming

Competitive diving is an activity that is often found in connection with competitive swimming. Most high school and regional diving competition centers on the 1-meter board with some 3 meter events (non-high school). The competitive diving market, unlike swimming, is usually very small (usually 10% to 20% the size of the competitive swim market) and has been decreasing steadily over the last ten years or more. As a result, many states have or are considering the elimination of diving as a part of high school swimming. Diving programs have been more viable in markets with larger populations and where there are coaches with strong diving reputations. Moving from

springboard diving to platform (5 meter and 10 meter, and sometimes 3 and 7.5 meters), the market for divers drops even more while the cost of construction with deeper pool depths and higher dive towers becomes significantly larger. Platform diving is usually only a competitive event in regional and national diving competitions. As a result, the need for inclusion of diving platforms in a competitive aquatic facility needs to be carefully studied to determine the true economic feasibility of such an amenity.

There are a couple of other aquatic sports that are often competing for pool time at competitive aquatic centers. However, their competition base and number of participants is relatively small. Water polo is a sport that continues to be reasonably popular on the west coast but is not nearly as strong in Arkansas and uses a space of 25 yards or meters by 45-66 feet wide (the basic size of an 8 lane, 25-yard pool). However, a minimum depth of 6 foot 6 inches is required which is often difficult to find in more community based facilities. Synchronized swimming also utilizes aquatic facilities for their sport and they also require deeper water of 7-8 feet. This also makes the use of some community pools difficult.

Without doubt the hottest trend in aquatics is the leisure pool concept. This idea of incorporating slides, lazy rivers (or current channels), fountains, zero depth entry and other water features into a pool's design has proved to be extremely popular for the recreational user. The age of the conventional pool in most recreational settings has greatly diminished. Leisure pools appeal to the younger kids (who are the largest segment of the population that swims) and to families. These types of facilities are able to attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into the potential to sell more admissions and increase revenues. It is estimated conservatively that a leisure pool can generate up to 30% more revenue than a comparable conventional pool and the cost of operation while being higher, has been offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee with this type of pool that is in a park like setting than a conventional aquatics facility.



Photo B – Leisure Swim

Another trend that is growing more popular in the aquatic's field is the development of a raised temperature therapy pool for relaxation, socialization, and rehabilitation. This has been effective in bringing in swimmers who are looking for a different experience and non-swimmers who want the advantages of warm



Photo C – Therapy Pool

water in a different setting. The development of natural landscapes has enhanced this type of amenity and created a pleasant atmosphere for adult socialization.

The multi-function indoor aquatic center concept of delivering aquatics services continues to grow in acceptance with the idea of providing for a variety of aquatics activities and programs in an open design setting that features a lot of natural light, interactive play features and access to an outdoor sun deck. The placing of traditional instructional/competitive pools, with shallow depth/interactive leisure pools and therapy water, in the same facility has been well received in the market. This idea has proven to be financially successful by centralizing pool operations for recreation service providers and through increased generation of revenues from patrons willing to pay for an aquatics experience that is new and exciting. Indoor aquatic centers have been instrumental in developing a true family appeal for community-based facilities. The keys to success for this type of center revolve around the concept of intergenerational use in a quality facility that has an exciting and vibrant feel in an outdoor like atmosphere.



Photo D – Multi-function Indoor

Also changing is the orientation of aquatic centers from stand-alone facilities that only have aquatic features to more of a full-service recreation center that has fitness, sports and community based amenities. This change has allowed for a better rate of cost recovery and stronger rates of use of the aquatic portion of the facility as well as the other “dry side” amenities.

Aquatic Facilities Market Orientation

Aquatic Facilities Market Orientation: Based on the market information, the existing pools, and typical aquatic needs within a community, there are specific market areas that need to be addressed with any aquatic facility. These include:

1. Leisure/recreation aquatic activities - This includes a variety of activities found at leisure pools with zero depth entry, warm water, play apparatus, slides, seating areas and deck space. These are often combined with other non-aquatic areas such as concessions and birthday party or other group event areas.

2. Instructional programming - The primary emphasis is on teaching swimming and lifesaving skills to many different age groups. These activities have traditionally taken place in more conventional pool configurations but should not be confined to just these spaces. Reasonably warm water, shallow depth with deeper water (4 ft. or more), and open expanses of water are necessary for instructional activities. Easy pool access, a viewing area for parents, and deck space for instructors is also crucial.

3. Fitness programming - These types of activities continue to grow in popularity among a large segment of the population. From aqua exercise classes, to lap swimming times, these programs take place in more traditional settings that have lap lanes and large open expanses of water available at a 3 1/2 to 5 ft. depth.

4. Therapy – A growing market segment for many aquatic centers is the use of warm, shallow water for therapy and rehabilitation purposes. Many of these services are offered by medically based organizations that partner with the center for this purpose.

5. Competitive swimming/diving - Swim team competition and training for youth, adults and seniors requires a traditional 6 to 10 lane pool with a 1 and/or 3 meter diving boards at a length of 25 yards or 50 meters. Ideally, the pool depth should be no less than 4 ft. deep at the turn end and 6 feet for starts (7 is preferred). Spectator seating and deck space for staging meets is necessary. This market usually has strong demands for competitive pool space and time during prime times of center use.

6. Specialized uses – Activities such as water polo and synchronized swimming can also take place in competitive pool areas as long as the pool is deep enough (7 ft. minimum) and the pool area is large enough. However, these are activities that have small participant numbers and require relatively large pool areas. As a result, it may be difficult to meet the needs of specialized uses on a regular basis.

7. Social/relaxation - The appeal of using an aquatics area for relaxation has become a primary focus of many aquatic facilities. This concept has been very effective in drawing non-swimmers to aquatic facilities and expanding the market beyond the traditional swimming boundaries. The use of natural landscapes and creative pool designs that integrate the social elements with swimming activities has been most effective in reaching this market segment.

8. Special events/rentals - There is a market for special events including kid's birthday parties, corporate events, community organization functions, and general rentals to outside groups. The development of this market will aid in the generation of additional revenues and these events/rentals can often be planned for after or before regular hours or during slow use times. It is important that special events or rentals not adversely affect daily operations or overall center use.

Specific market segments include:

1. Families - Within this market, an orientation towards family activities is essential. The ability to have family members of different ages participate in a fun and vibrant facility is essential.

2. Pre-school children - The needs of pre-school age children need to be met with very shallow or zero depth water which is warm and has play apparatus designed for their use. Interactive programming involving parents and toddlers can also be conducted in more traditional aquatic areas as well.

3. School age youth - A major focus of most pools is to meet the needs of this age group from recreational swimming to competitive aquatics. The leisure components such as slides, fountains, lazy rivers and zero depth will help to bring these individuals to the pool on a regular basis for drop-in recreational swimming. The lap lanes provide the opportunity and space necessary for instructional programs and aquatic team use.

4. Teens - Another aspect of many pools is meeting the needs of the teenage population. Serving the needs of this age group will require leisure pool amenities that will keep their interest (slides) as well as the designation of certain “teen” times of use.

5. Adults – This age group has a variety of needs from aquatic exercise classes to lap swimming, triathlon training and competitive swimming through the master’s program.

6. Seniors - As the population of the United States and the service area continues to age, meeting the needs of an older senior population will be essential. A more active and physically oriented senior is now demanding services to ensure their continued health. Aqua exercise, lap swimming, therapeutic conditioning and even learn to swim classes have proven to be popular with this age group.

7. Special needs population - This is a secondary market, but with the A.D.A. requirements and the existence of shallow warm water and other components, the amenities are present to develop programs for this population segment. Association with a hospital and other therapeutic and social service agencies will be necessary to reach this market.

8. Special interest groups - These include swim teams (and other aquatic teams), school district teams, day care centers and social service organizations. While the needs of these groups can be great, their demands on an aquatics center can often be incompatible with the overall mission of the facility. Care must be taken to ensure that special interest groups are not allowed to dictate use patterns for the center.

With the proper pools and strong utilization of the aquatics area, it is possible to meet most of the varied market orientations as outlined above.

Recreation Activity and Facility Trends

There continues to be very strong growth in the number of people participating in recreation and leisure activities. The Physical Activity Council in its 2013 study indicated that 33% of Americans (age 6 and older) are active to a healthy level. However, the study also indicated that 28% of Americans were inactive. It is estimated that one in five Americans over the age of six participates in some form of fitness related activity at least once a week. American Sports Data, Inc. reported that membership in U.S. health clubs has increased by 10.8% from 2009 to 2010, and memberships in health clubs reached an all-time high of 50.2 million in 2010. Statistics also indicate that approximately 12 out of every 100 people of the U.S. population (or 12%) belong to a health club. On the other side most public recreation centers attract between 20% and 30% of a market area (more than once) during the course of a year. All of this indicates the relative strength of a market for a community recreation facility. However, despite these increases the American population as a whole continues to lead a rather sedentary life with an average of 25% of people across the country reporting that they engage in no physical activity (according to The Center for Disease Control).



Photo D – Recreation and Activity

One of the areas of greatest participant growth over the last 10 years is in fitness related activities such as exercise with equipment, aerobic exercise and group cycling. This is also the most volatile area of growth with specific interest areas soaring in popularity for a couple of years only to be replaced by a new activity for the coming years. Also showing particularly strong growth numbers are ice hockey and running/jogging while swimming participation remains consistently high despite recent drops in overall numbers. It is significant that many of the activities that can take place in an indoor recreation setting are ranked in the top fifteen in overall participation by the National Sporting Goods Association.

Due to the increasing recreational demands there has been a shortage in most communities of the following spaces:

- Gymsnasiums
- Pools (especially leisure pools)
- Weight/cardiovascular equipment areas
- Indoor running/walking tracks

- Meeting/multipurpose (general program) space
- Senior's program space
- Pre-school and youth space
- Teen use areas
- Fieldhouses

As a result, many communities have attempted to include these amenities in public community recreation facilities. With the growth in youth sports and the high demand for school gyms, most communities are experiencing an acute lack of gymnasium space. Weight/cardiovascular space is also in high demand and provides a facility with the potential to generate significant revenues.

The success of most recreation departments is dependent on meeting the recreational needs of a variety of individuals. The fastest growing segment of society is the senior population and meeting the needs of this group is especially important now and will only grow more so in the coming years. Indoor walking tracks, exercise areas, pools and classroom spaces are important to this age group. Marketing to the younger more active senior (usually age 55-70) is paramount, as this age group has the free time available to participate in leisure activities, the desire to remain fit, and more importantly the disposable income to pay for such services.

Youth programming has always been a cornerstone for recreation services and will continue to be so with an increased emphasis on teen needs and providing a deterrent to juvenile crime. With a continuing increase in single parent households and two working parent families, the needs of school age children for before and after school child care continues to grow as does the need for preschool programming.

As more and more communities attempt to develop community recreation facilities the issues of competition with other providers in the market area have inevitably been raised. The loudest objections have come from the private health club market and their industry voice IHRSA. The private sector has vigorously contended that public facilities unfairly compete with them in the market and have spent considerable resources attempting to derail public projects. However, the reality is that in most markets where public community recreation centers have been built, the private sector has not been adversely affected and in fact in many cases has continued to grow. This is due in large part to the fact that public and private providers serve markedly different markets. One of the other issues of competition comes from the non-profit sector (primarily YMCA's but also JCC's, and others), where the market is much closer to that of the public providers. While not as vociferous as the private providers, the non-profits have also often expressed concern over public community recreation centers. What has resulted from this is a strong growth in the number of partnerships that have occurred between the public and non-profit sector in an attempt to bring the best recreation amenities to a community.

Community Center Benchmarks

Based on market research conducted by Ballard*King & Associates at community centers across the United States, the following represents the basic benchmarks.

- The majority of community centers that are being built today are between 65,000 and 75,000 square feet. Most centers include three primary components A) A pool area usually with competitive and leisure amenities, B) Multipurpose gymnasium space, and C) Weight/cardiovascular equipment area. In addition, most centers also have group exercise rooms, drop-in childcare, and classroom and/or community spaces.
- For most centers to have an opportunity to cover all of their operating expenses with revenues, they must have a service population of at least 30,000 and an aggressive fee structure.
- Most centers that are between 65,000 and 75,000 square feet have an operating budget of between \$1,500,000 and \$1,800,000 annually. Nearly 65% of the operating costs are from personnel services, followed by approximately 25% for contractual services, 8% for commodities, and 2% for capital replacement.
- For centers that serve a more urban population and have a market driven fee structure, they should be able to recover 70% to 100% of operating expenses. For centers in more rural areas the recovery rate is generally 50% to 75%. Facilities that can consistently cover all of their operating expenses with revenues are rare. The first true benchmark year of operation does not occur until the third full year of operation.
- The majority of centers of the size noted (and in an urban environment) above average daily paid attendance of 800 to as much as 1,000 per day. These centers will also typically sell between 800 and 1,500 annual passes (depending on the fee structure and marketing program).
- It is common for most centers to have a three-tiered fee structure that offers daily, extended visit (usually punch cards) passes, and annual passes. In urban areas it is common to have resident and non-resident fees. Non-resident rates can cost 25% to 50% higher than the resident rate and are usually a topic of discussion amongst elected officials. Daily rates for residents average between \$3.00 and \$6.00 for adults, \$3.00 and \$4.00 for youth and the same for seniors. Annual rates for residents average between \$200 and \$300 for adults, and \$100 and \$200 for youth and seniors. Family annual passes tend to be heavily discounted and run between \$350 and \$800.
- Most centers are open an average of 105 hours a week, with weekday hours being 5:00 am to 10:00 pm, Saturdays 8:00 am to 8:00 pm and Sundays from noon to 8:00 pm. There is now a trend to open earlier on Sundays as well. Often hours are shorter during the summer months.

Note: These statistics vary by regions of the country.

Service Area Providers: There are a limited number of facilities in the greater Conway area that are supplying aquatic, recreation, fitness, and sports activities. The following is a brief review of each of the major providers in the area.

Public

It is significant that there are no public indoor or outdoor aquatic facilities in the City of Conway. However, there are a few public indoor recreation facilities located in the Conway market area. The City of Conway has three existing indoor facilities.

Conway Sports Center – This 44,000 square foot center has a large gym area with 3 full-sized basketball courts, an elevated track and some community rooms. It also houses the City’s parks and recreation department offices. This center is located on the east side of the community.

McGee Center – Very similar to the Conway Sports Center, this facility is located on the west side of Conway. It has 3 basketball courts, and elevated track and two meeting rooms.

Conway Expo/Event Center – This is primarily a meeting and events center.

Faulkner County operates a senior center in Conway.

Ola & John Hawks Senior Center – This is a relatively new senior center that offers a wide range of services.

The University of Central Arkansas also has a relatively new student recreation center but this facility is only available to students, faculty, and staff and not the general public.

Central Arkansas HPER – The center has a 6 lane by 25-yard pool with limited seating. The facility also has a large gymnasium as well as group exercise and weight/cardio space. Conway High School utilizes this pool for its swim team.

McGee Center



Central Arkansas HPER Pool



The other primary provider is the City of Maumelle to the south of Conway. They have two significant facilities.

Jess Odon Community Center and Dowell Naylor Aquatic Center - This center features an outdoor aquatic center with an 8 lane by 25-yard pool, with a 1 meter diving board, shallow area and two slides. The community center has a large gym with a track, a large weight/cardio equipment area, group exercise room, and a number of community rooms.

It is significant that the only other community in the Conway Secondary Service Area that has a public pool is Morrilton with its outdoor pool.

Non-Profit

The only significant non-profit providers in Conway are the following:

Boys & Girls Club – This new facility caters to youth in the community. It has a number of classrooms and a gym space.

Knights of Columbus – They have a small outdoor pool located next to their building.

Private

The private sector is the primary provider of fitness and sports facilities in the immediate Conway area. These facilities include:

Aquatics – Most of the outdoor aquatic facilities are owned and operated by private swim clubs or other organizations.

Briarwood Swim Club – This is an older facility that has a 25 yard by 35-yard pool.

The Links County Club – The club has a small outdoor pool

Conway Country Club – The club has a series of three pools including a lap pool, play pool and small wading pool.

Centennial Valley Country Club – This country club also has three different pools including a lap pool. They also have a fitness area.

Nutters Chapel Golf & Country Club – This facility has a significant outdoor pool as well as a fitness center.

Other private pools include:

Sonshine Academy – They have a very small outdoor pool.

Westin Park – This subdivision has their own outdoor pool.

Wild River Country – This is a very large private water park that is located in North Little Rock.

Hendrix College – The college has a large indoor aquatic center that is part of the *Wellness and Athletics Center*. This center is open to the general public. The pool is a 10 lane 25 yard by 25-meter pool that has two 3 meter and two 1 meter diving boards. The facility is home to AquaKids swim team.

Many of the apartment complexes also have outdoor pools that are available to their residents.

Fitness Centers – There are a number of private fitness centers in Conway including:

Conway Regional Health and Fitness Center – This fitness center is operated by Conway Regional Health System and it is the premier private health club in the community. Besides fitness, it also has a 4 to 5 lane lap pool, gym and racquetball courts. The Croc’s swim team does utilize the pool for training.

Planet Fitness – This is a large, low cost, fitness center that is part of a national chain.

365 Fitness – This is a smaller facility that is located in a stand-alone building.

10 Fitness – This is a larger fitness center that has two locations in Conway.

Anytime Fitness – This 24-hour access fitness center has two locations in Conway.

Jazzercise – They have their own facility.

This is a representative listing of aquatic, recreation, sports and fitness facilities in the Conway market area and is not meant to be a total accounting of all service providers. There may be other facilities located in or outside the area that have an impact on the market as well.

Hendrix College



Conway Regional Health and Fitness Center



Other Providers Conclusion: After analyzing the existing aquatic facilities in the Conway market, with no public aquatic facilities available, there is an outstanding market for a new public aquatic center. The City has a number of indoor public recreation facilities that have gyms, indoor tracks and meeting facilities so these amenities are not needed in a new recreation center. However, despite the fact that there are a significant number of private fitness center in the market, there is still an existing market for a public fitness center.

Market Conclusion

Below are listed some of the market opportunities and challenges that exist with this project.

Opportunities

- The demographic characteristics of Conway indicate households with average income levels and an acceptable level of disposable income for recreation purposes. There are also a large number of households with children. These characteristics result in strong participation in recreation activities.
- There is a sizeable population in the City of Conway and the Secondary Service Area to support a new indoor aquatic center and recreation center.
- The population will continue to grow at a steady pace in the market area.
- There is no public pool in Conway.

Challenges

- The community has relatively low recreation expenditure levels.
- There will be large growth in the senior population in the coming years and the rate of participation in active recreational pursuits is generally lower with this age group.
- There are a significant number of private fitness facilities in the market.
- Any new City of Conway indoor recreation facilities do not want to compete with existing City centers.
- Funding not only the development but the operation of a new aquatic/recreation center will have to be clearly defined.

Public Survey

In order to conduct a comprehensive study Larkin Aquatics and Ballard*King generated an on-line survey. The purpose of the survey was to engage the community and understand their need for a new aquatic and recreational center. The survey was designed to illustrate 3 main questions.

1. What is the current usage of these type of facilities (public and private)?
2. What is the satisfaction level with the current offerings to citizens?
3. What are the desired amenities to consider for construction of a new facility?

The survey was created online. Citizen were notified through electronic messaging via the City of Conway distribution lists. It was requested that responses be limited to one per email address.

A signification number of responses were received.

While the survey was not statistically validated, the results of the survey provided useful information of community’s current sentiment for the City of Conway’s aquatic and recreational offerings.

Chart AA – Survey Response - Are you a City of Conway resident?

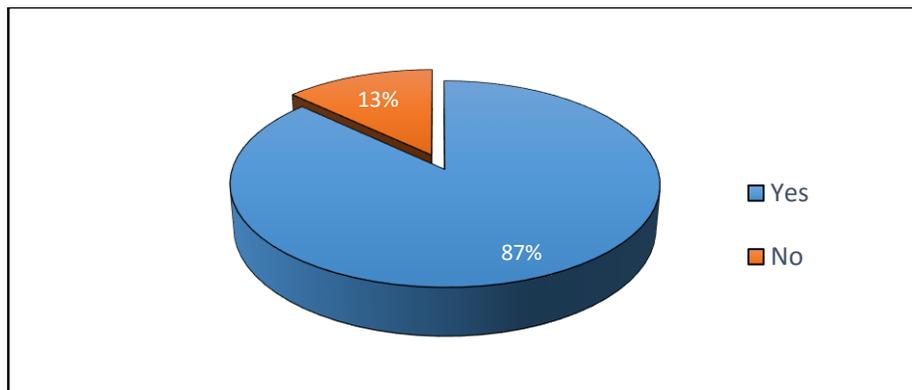


Table AG – Survey Response - Are you a City of Conway resident?

Answer Options	Response Percent	Response Count
Yes	86.9%	1644
No	13.1%	247
<i>Answered question</i>		1891
<i>Skipped question</i>		14

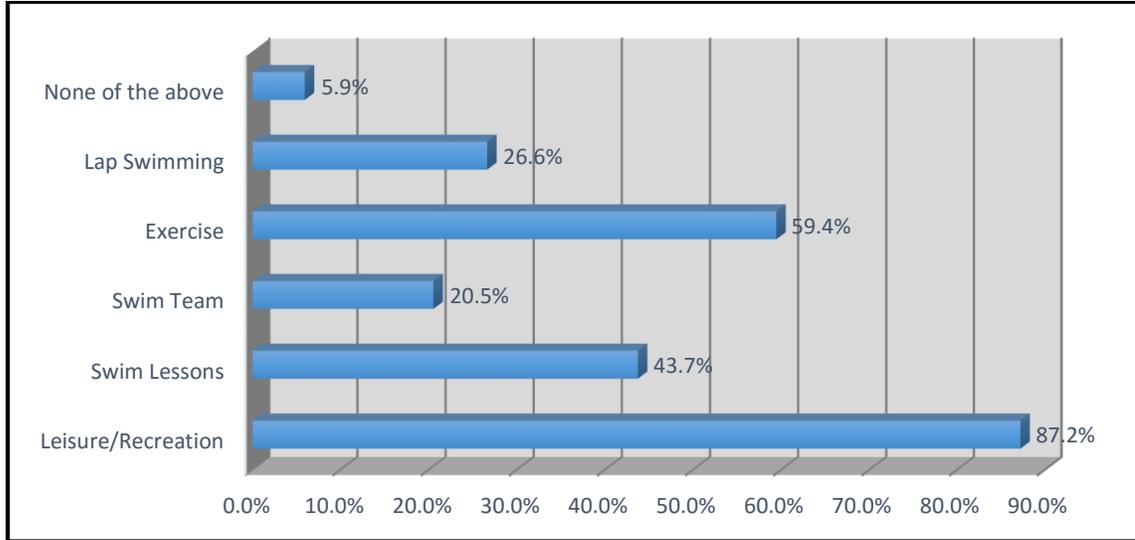
The quantity of responses was favorable. It lends confidence to the consultant team that responses given are a satisfactory representation of the community as a whole.

The results of the survey provided useful information to Larkin Aquatics and Ballard*King. It gave insight to the community's needs and desires for a new aquatic and recreational center. From it our consultant team can develop the programming and conceptual scenarios for the new facility. Here is the notable information illustrated after analyzing the survey results.

- Question #3 – 80.4% of responses came from households with 3 or more people. This suggests the majority of respondents were households with children.
 - This characteristic of the community was also identifying in the demographic analysis.
- Question 5 – The majority respondents – 81.7% – favored a combination indoor and outdoor facility.
- Question 6 – The majority of respondents – 55.5% – currently use an outdoor pool at least 5 or more times a year.
- Question 7 – The majority of respondents – 66.8% – currently use an indoor pool less than 5 times a year.
 - The availability of an indoor facility may be a factor to the relative low usage when compared to the usage of outdoor pool.
- Question 8 – The majority of respondents – 69.4% – stated they are willing to travel more than 10 minutes to an outdoor facility.
 - This should be factored when considering potential sites for the proposed facility.
- Question 9 – The majority of respondents – 69.3% – stated they are willing to travel more than 10 minutes to an indoor facility.
 - This response supports the response of

- Question 11 – Leisure and recreation swimming is the priority of the vast majority of respondents – 87.2%. The second was usage is exercise.

Chart AB – Question 11



- Question 12 – The desired amenities for a new aquatic/swimming center are common amenities of modern facilities – shade, slides, interactive play, zero-depth entry.
- Question 13 – Analyzing the top priorities desired recreational swimming amenities leads our team to formulate that a multi-generational facility is desired.

Table AH – Question 13

Answer Options	Response Percent	Response Count
Exercise lap swimming	66.2%	886
Group water aerobics classes	64.2%	859
Aqua/physical therapy (therapist)	42.0%	562
Competitive swimming training	47.9%	641
Competitive diving training	24.4%	327
Competitive swimming events	44.8%	600
Competitive diving events	23.2%	310
Water polo training	13.8%	184
Water polo competitive	11.9%	159
<i>Answered question</i>		1338
<i>Skipped question</i>		567

- Question 14 – Exercise swimming and group water classes are the most desirable usages for an indoor aquatics center.
- Question 15 – The exercise swimming, group water classes and competitive swim training were the top priority of respondents when asked to identify the competitive they would like to see in a new facility. However, it should be noted that 42.3% (805 of 1905) of survey takers skipped this question.
- Question 16 – Meeting/birthday/party rental space, youth activities room and multi-purpose room were among the most desired amenities for a potential community center. This response tends to support the desire for a family orientated and multi-purpose facility.
- Question 18 – The majority of respondents prefer a new recreationally focused aquatics center.

Table AI – Question 18

Answer Options	Response Percent	Response Count
New recreationally focused aquatic center	69.5%	1020
New competitive focused aquatic center	20.2%	297
Fitness center	27.3%	401
Youth activities space	35.8%	525
Senior activities space	14.2%	208
Multi-purpose space	23.4%	343
Arts & crafts room	6.6%	97
Indoor playground	32.9%	483
Climbing wall	24.7%	363
Alternative or emerging sports area	9.7%	142
<i>Answered question</i>		1467
<i>Skipped question</i>		438

The entire results of the survey can be found in Appendix B.

Conceptual Layout Scenarios

After completing the previous tasks, the consultant team evaluated the research in order to create potential scenarios for the new facility. Through the research 3 scenarios became the most feasible to consider.

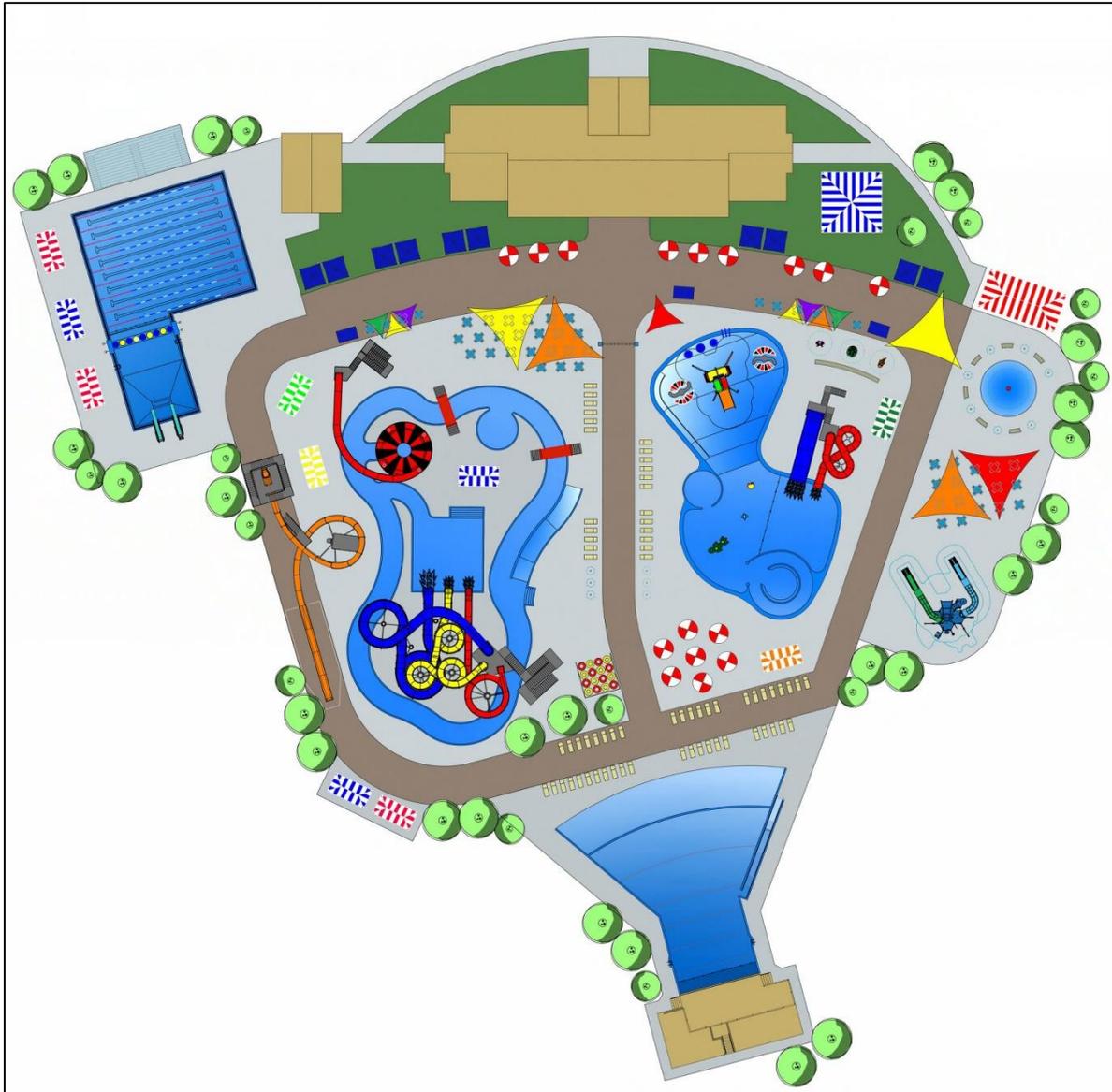
Scenario 1 – Outdoor Aquatic Center

While the designs and amenities have changed over the years, outdoor municipal aquatic centers are the norm for communities throughout the country. Aquatics centers provide life-saving instruction, leisure entertainment and exercise for all ages. Currently the City of Conway is one of the largest cities in the State of Arkansas without a municipal outdoor aquatics center.

The main reason this scenario was evaluated was because outdoor aquatics centers are the typical way citizens participate in swimming throughout the region. The parameters of this Scenario are based on the priority of programs and amenities indicated in the public survey.

- Zero-depth entry
- Interactive play
- Water slides
- Moving water (lazy river)
- Diving
- Exercise lap swimming
- Group water aerobics
- Competitive swimming training
- Aqua/physical therapy

Below is a potential layout of facility based on the market analysis, participation numbers and public survey.



NOTE: The intent of this conceptual layout is to provide a reference for the City of Conway in order to plan and evaluate the need for a new facility. The conceptual layout is not intended to be a final design. The final design should be determined through a thorough design process with City Staff, operators, stakeholders, users, architects and engineers.

Scenario 2 – Community Center with Indoor Aquatic

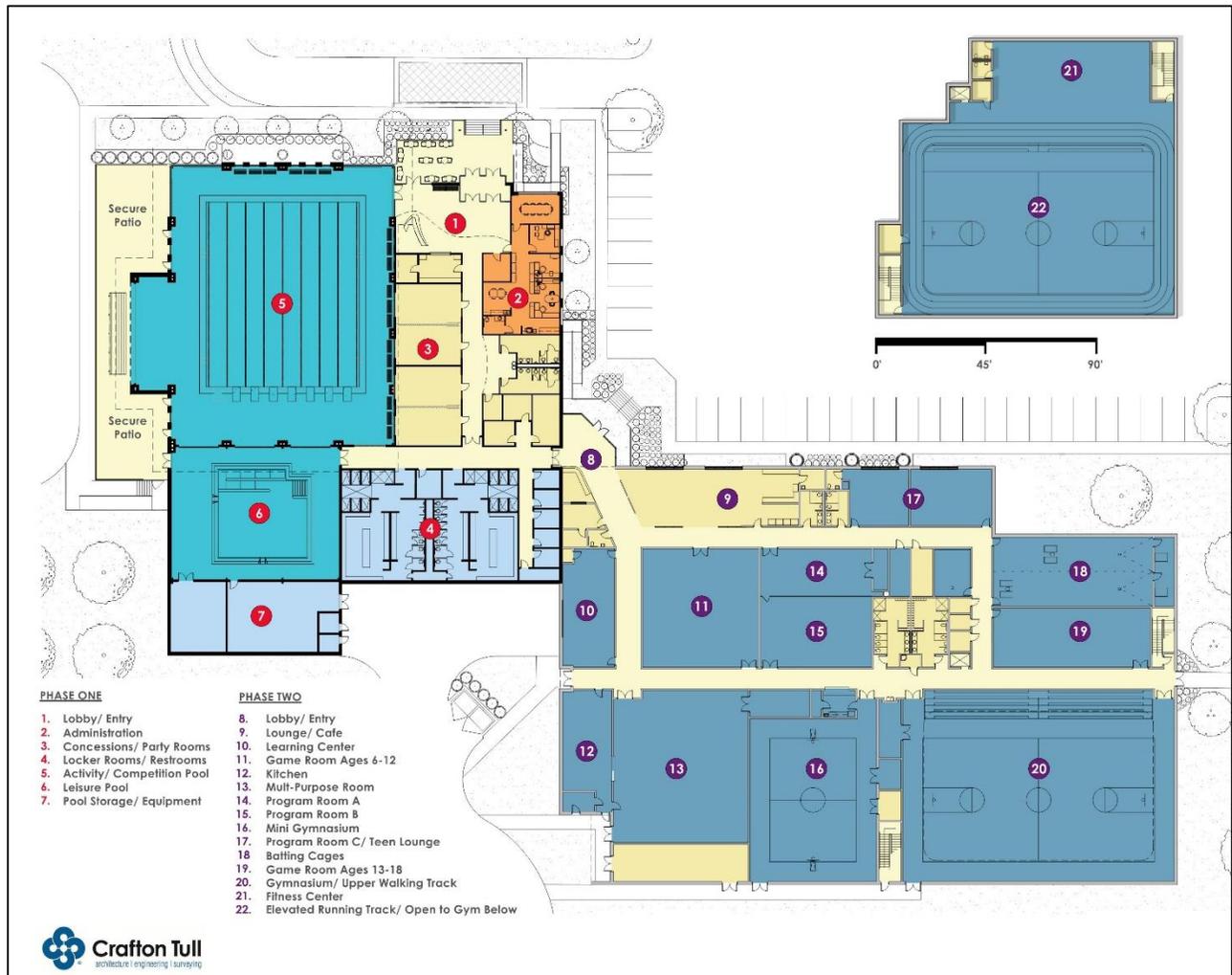
Community centers have a range of definitions. At the core, they are structures that bring together the people for communal activities. They can be meeting rooms, art studios, theater, kitchen, exercise, etc. For this evaluation the general parameters of community center are a structure that contains the following:

- Cardiovascular exercise
- Weight equipment

- Basketball
- Group exercise
- Indoor leisure swimming pool
- Indoor competition/exercise swimming pool
- Staff offices and work space
- Child watch
- Multipurpose meeting and activity rooms
- Lounge area

This facility program corresponded with the results observed from the public survey. Also, as observed in the market analysis Conway has sizable population with a strong participation in recreation to support a facility similar to this.

For reference purpose only, the conceptual layout of Scenario 3 is:



(Floor Plan created for City of Pine Bluff, Arkansas by Crafton Tull and Nelson Architectural Group)

Scenario 3 – Community Center with Indoor and Outdoor Aquatics

As stated above, the market analysis and public survey indicate a community center could likely be a sustainable facility for the City of Conway. Therefore, the third scenario explored the parameters of Scenario 2 with the additional of an outdoor aquatic center.

The main reason to explore this scenario is that when asked “If the City of Conway builds a new aquatic facility, which type of facility would you prefer?” 81.7% of those who responded said a combination of indoor & outdoor was desirable.

For reference purpose only, the conceptual layout of Scenario 3 is.



(Floor Plan created for City of Pine Bluff, Arkansas by Crafton Tull and Nelson Architectural Group)

Operations Analysis

Conway Aquatic/Recreation Center Operations Analysis Summary

Assumptions

The operations analysis that has been completed for the proposed Conway Aquatic/Recreation Center. The following are the basic parameters for the project.

- Three different facility options have been analyzed:
 - Option A – A seasonal outdoor aquatic center
 - Option B - An indoor aquatic facility with other recreation amenities
 - Option C – An indoor and outdoor aquatic center with other recreation amenities
- This operations budget includes the full build out of the facility.
- The first year of operation will be late 2019 or later.
- This operational budget represents new expenses and revenues only.
- The presence of other providers in the market will remain the same.
- The center will be operated by the City of Conway.
- No specific site has been chosen.
- This operations estimate is based on a program and basic concept plan for the outdoor aquatic portion of the facility only.
- No partnerships with other organizations have been shown in this operations plan.
- The estimate on the number of seasonal/annual passes that will be sold is reasonably conservative.
- The center will be cleaned and maintained by city staff.
- Capital replacement dollars are shown.

Scenario 1

Hours of Operation

The operating hours of the center will be:

Outdoor Aquatic Center (Memorial Day to Labor Day)

Day(s)	Time
Monday-Sunday	Noon-7:00pm

Note: The aquatic center will be open from 8:00am until 11:00am Monday-Friday for swim lessons and water exercise classes.

Aquatic/Recreation Center

Day(s)	Time
Monday-Friday	5:00am-9:00pm
Saturday	6:00am-7:00pm
Sunday	Noon-7:00pm

Total Hours/Week: 100

Fee Structure

The fee structure will be:

Scenario 1 - Outdoor Aquatic Center

Category	Daily	Season Pass
48" and Up	\$12.00	N/A
Below 48"	\$9.00	N/A
Under Age 3	Free	Free
Individual	N/A	\$75.00
Family	N/A	\$270.00

Scenario 2 – Aquatic/Recreation Center

Category	Daily	Annual	Monthly¹⁵
Adults	\$9.00	\$300	\$28
Youth (3-17 yrs)	\$7.00	\$200	\$20
Senior (64+)	\$7.00	\$200	\$20
Family ¹⁶	N/A	\$500	\$45

Note: Rates include use of all open areas of the center on a drop-in basis and participation in basic land and water based fitness classes.

Fitness \$9/class

Scenario 3 – Aquatic/Recreation Center plus Outdoor Aquatic Center

Category	Daily	Daily Summer	Summer Pass	Annual	Monthly¹⁷
Adults	\$9.00	\$12.00	\$150.00	\$350	\$32
Youth (3-17 yrs)	\$7.00	\$9.00	\$75.00	\$220	\$21
Senior (64+)	\$7.00	\$9.00	\$75.00	\$220	\$21
Family ¹⁸	N/A	N/A	\$290.00	\$600	\$53

Note: Rates include use of all open areas of the center on a drop-in basis (including the outdoor pool) and participation in basic land and water based fitness classes.

Fitness \$9/class

¹⁵ Does not represent a separate form of payment but the cost of an annual pass on a month to month contract with EFT. \$3 has been added to each monthly calculation.

¹⁶ Includes 2 adults and all youth under 21 living in the same home.

¹⁷ Does not represent a separate form of payment but the cost of an annual pass on a month to month contract with EFT. \$3 has been added to each monthly calculation.

¹⁸ Includes 2 adults and all youth under 21 living in the same home.

Operational Budget Projections

The preliminary operations budget projections are as follows:

Scenario 1- Outdoor Aquatic Center

Category	Budget
Expenditures	\$933,081
Revenues	\$937,575
Difference	\$4,494
Recovery Rate	100%

Scenario 2- Aquatic/Recreation Center

Category	Budget
Expenditures	\$2,026,925
Revenues	\$1,517,145
Difference	(\$509,780)
Recovery Rate	75%

Scenario 3 - Aquatic/Recreation Center plus Outdoor Aquatic Center

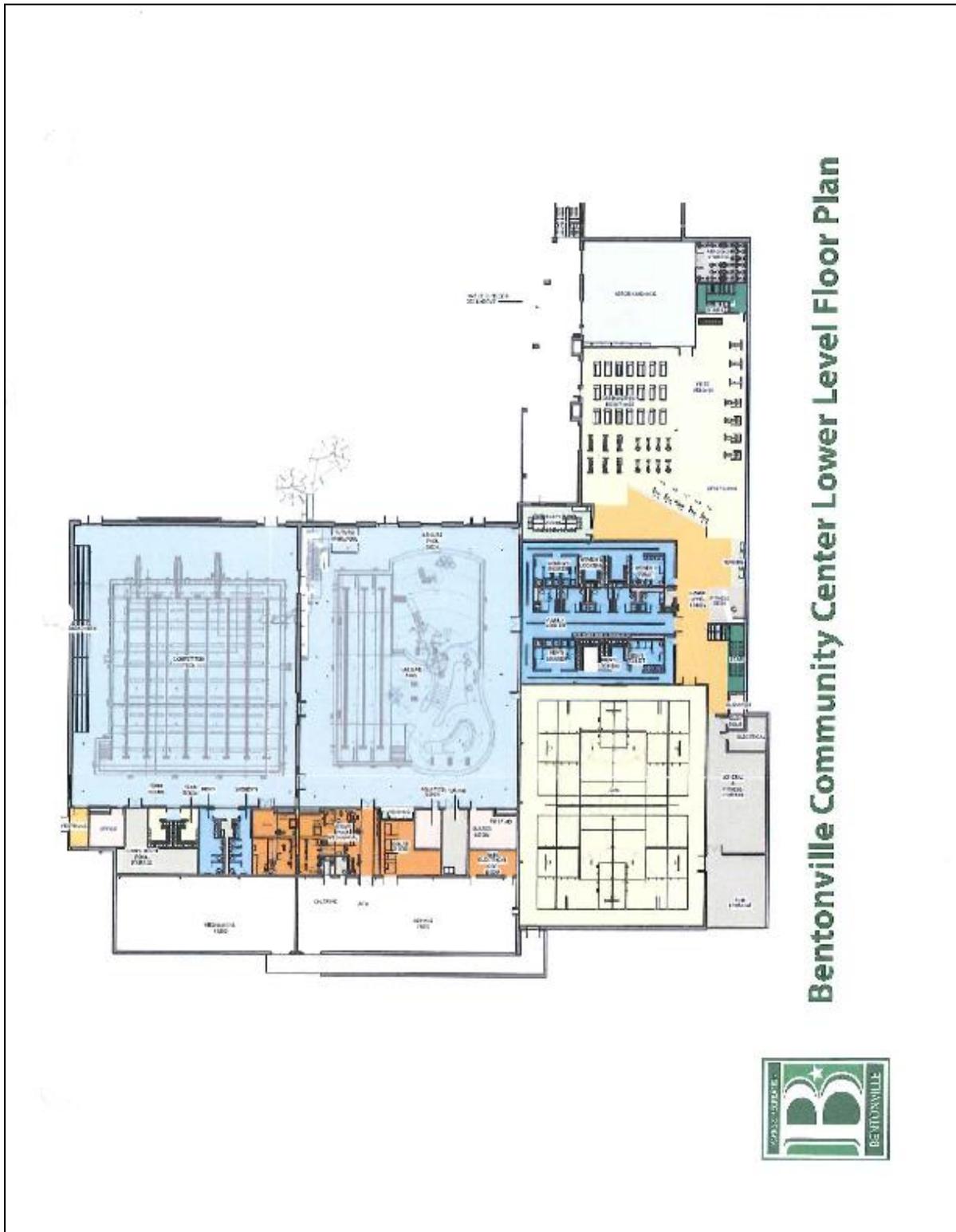
Category	Budget
Expenditures	\$2,488,198
Revenues	\$2,189,467
Difference	(\$298,731)
Recovery Rate	88%

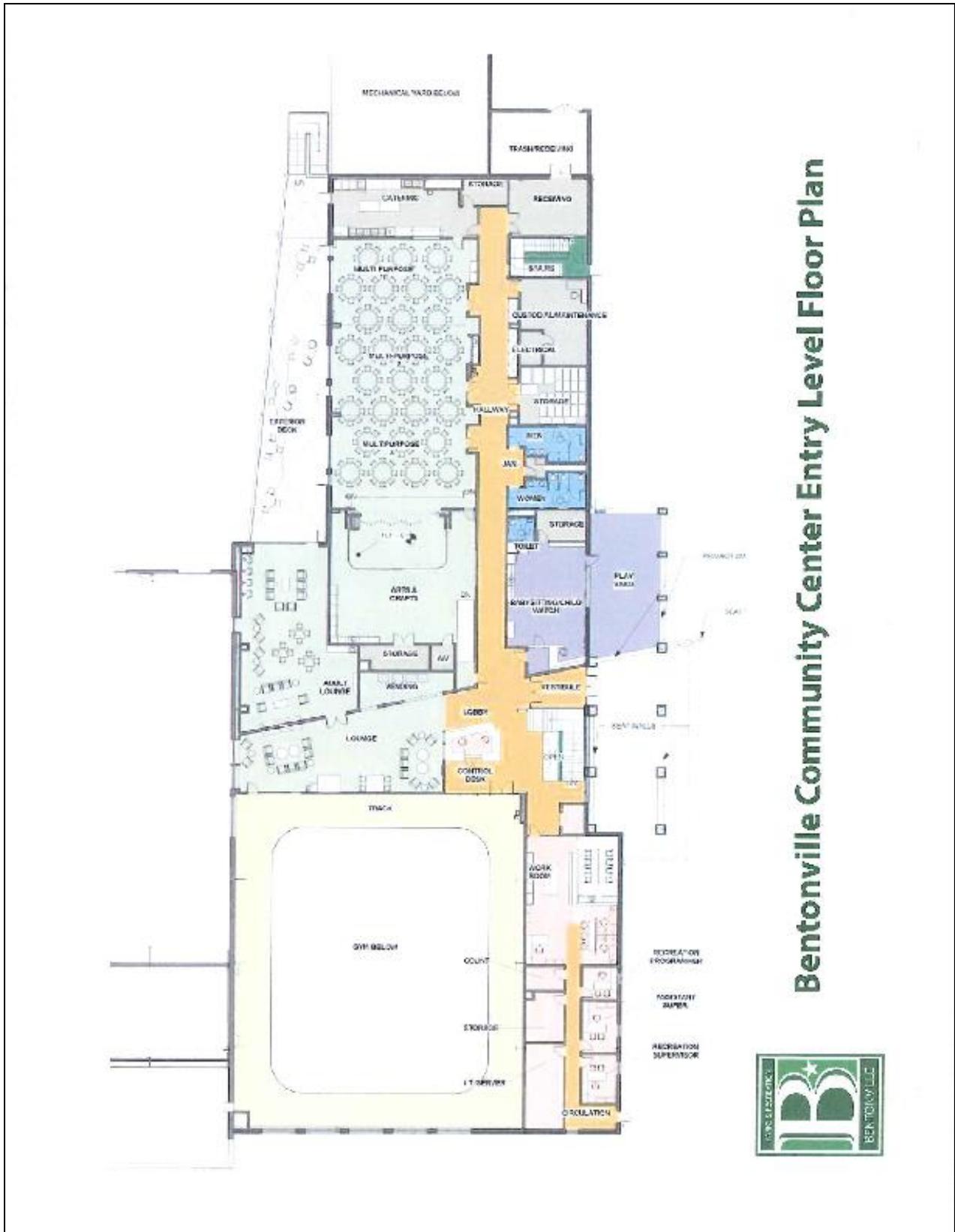
Conclusion

The purpose of this report was to provide the City of Conway with a thorough evaluation of the current landscape of aquatics and recreational amenities available and being utilized by the citizens of Conway. In addition the intent of the report was to assess the feasibility of the construction of a new facility within Conway.

Through this comprehensive analysis multiple scenarios were explored: an outdoor aquatic center only, a community center with indoor aquatics and a community center with indoor and outdoor aquatics. Each scenario has different limitations and potential. These characters should be analyzed based on the City's future plans and objectives.

Appendix A – Bentonville, AR Community Center Information





Bentonville Community Center Entry Level Floor Plan





**Bentonville Community Center
Project Costs**

Land Purchase (34.96 acres)	\$1,750,000
Architectural and Engineering Fees	\$1,079,490
Construction Manager Contract	\$80,000
Phase I (Mass Grading, Infrastructure & Parking Lots)	\$3,031,568
Phase II (Building, Final Grading, Landscaping)	\$16,171,913
FF&E	\$1,284,508
Total Project Costs	\$23,387,479

Funding Sources for project

General Sales Tax Revenue (via year end set asides)	\$10,000,000
Parks and Recreation Bond	\$5,976,605
Parks Impact Fees	\$1,382,874
Walton Family Foundation	\$2,000,000
Walmart Foundation	\$1,000,000
Bentonville Public Schools	\$1,000,000
Bentonville Advertising and Promotion Commission <i>200P</i>	\$1,028,000
Care Foundation	\$1,000,000



**Community Center
Furniture Fixtures & Equipment Expenses**

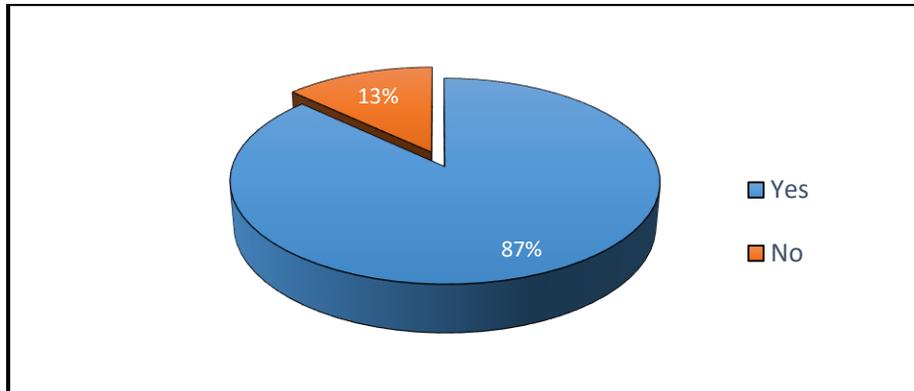
Fitness Equipment	\$	495,268.20
Fitness Accessories	\$	75,916.00
Fitness Body Tester	\$	8,290.00
Furniture	\$	138,876.69
Computers	\$	33,661.00
Video Camera	\$	26,194.00
Wifi Survey	\$	26,672.00
Network Switches	\$	10,510.00
Fiber	\$	10,042.00
Copy Machine	\$	15,000.00
Cards	\$	600.00
Pool Chairs	\$	12,641.95
Gym Equipment	\$	86,000.00
Crafting Equipment	\$	34,739.11
Play Structure	\$	38,000.00
Fridge/Dishwasher	\$	1,600.00
Safe	\$	350.00
Crowd Control Stanchions	\$	1,100.00
Christmas Tree	\$	1,600.00
Outdoor Bench/Tables/trash	\$	27,846.00
Scoreboard	\$	3,390.13
Wipes/Dispensers	\$	3,273.54
Towels	\$	1,200.00
Pool Vacuum	\$	11,536.93
TV's	\$	13,172.06
AED's	\$	6,600.00
Swim Suit Dryers	\$	5,400.00
Life Guard Supplies	\$	2,576.58
Gym Event Flooring	\$	11,236.10
Audio Visual/Projector	\$	12,443.73
Multipurpose Event Supplies	\$	13,902.93
Child Watch Supplies	\$	8,469.32
Room Décor	\$	6,099.90
Dedication Plaque	\$	5,000.00
Room Signage	\$	55,000.00
Filing	\$	3,500.00
Maintenance Equipment	\$	76,800.00
FFE Total	\$	1,284,508.17

Appendix B – Conway Survey Results

Question #1

Are you a City of Conway resident?

Yes No



Answer Options	Response Percent	Response Count
Yes	86.9%	1644
No	13.1%	247
<i>Answered question</i>		1891
<i>Skipped question</i>		14

Question #2

What City Ward do you reside in?

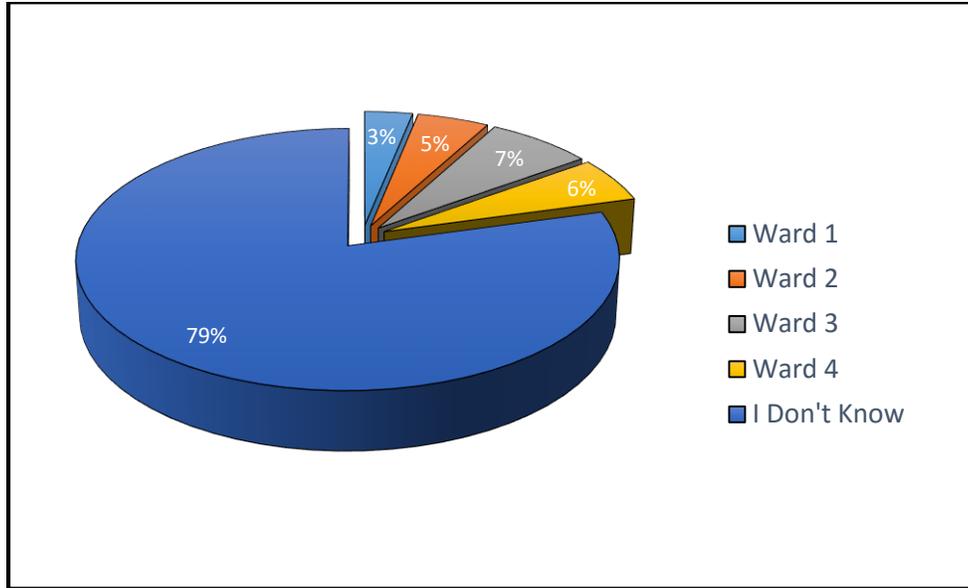
Ward 1

Ward 2

Ward 3

Ward 4

I Don't Know

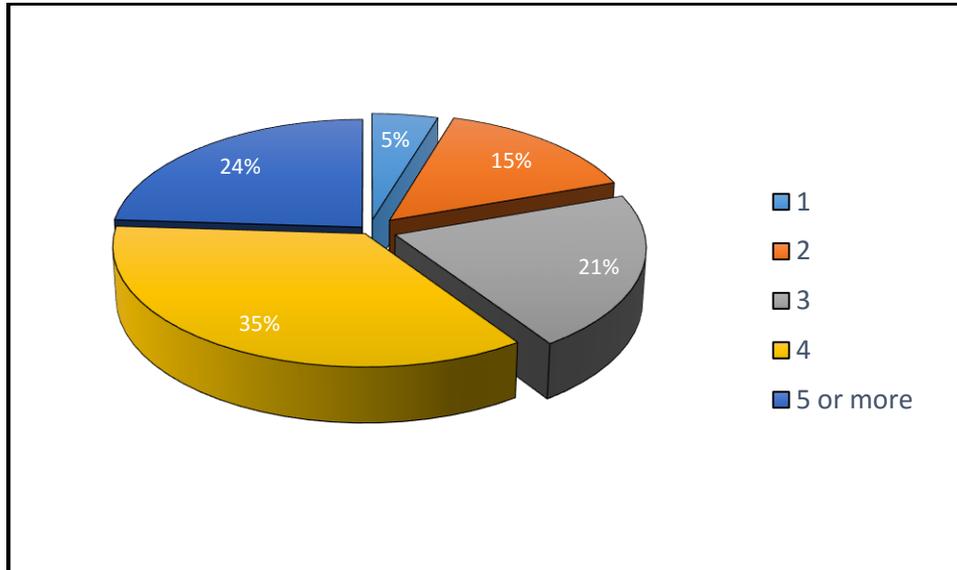


Answer Options	Response Percent	Response Count
Ward 1	3.2%	58
Ward 2	4.8%	88
Ward 3	7.1%	131
Ward 4	5.6%	103
I Don't Know	79.3%	1456
Answered question		1836
Skipped question		69

Question #3

How many people are there in your house household?

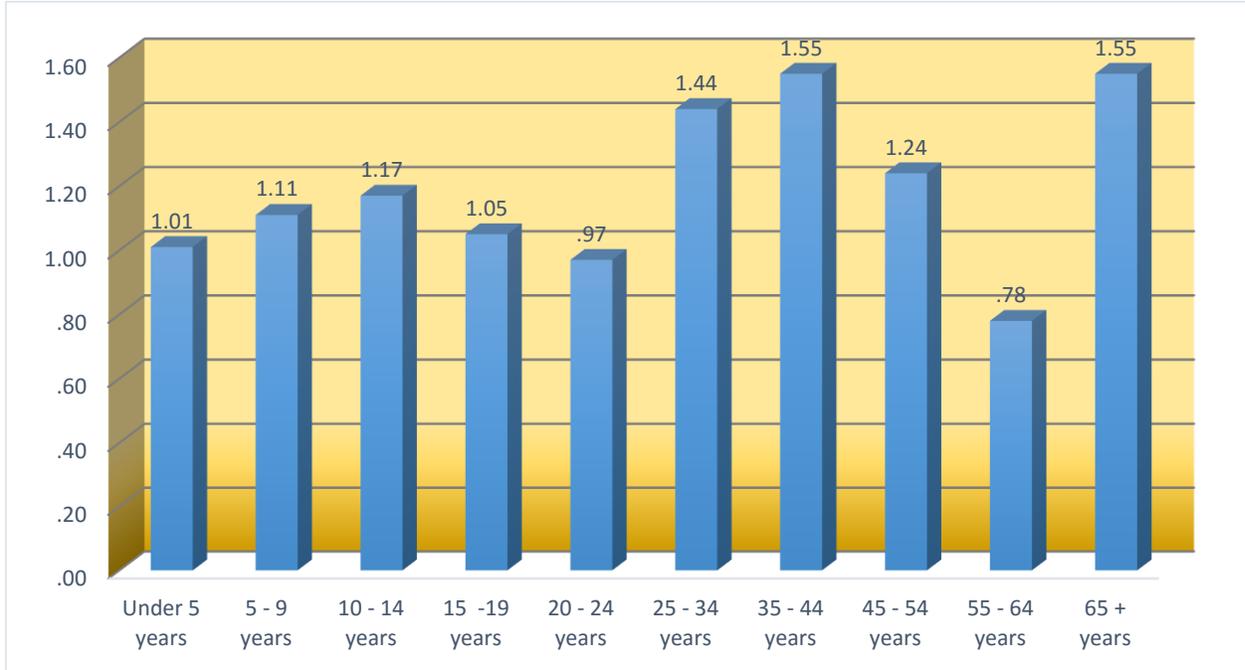
1 2 3 4 5 or more



Answer Options	Response Percent	Response Count
1	4.7%	83
2	14.9%	263
3	21.0%	372
4	35.4%	626
5 or more	24.0%	424
Answered question		1768
Skipped question		137

Question #4

Please indicate the quantity members of your household in the below age ranges (including yourself).

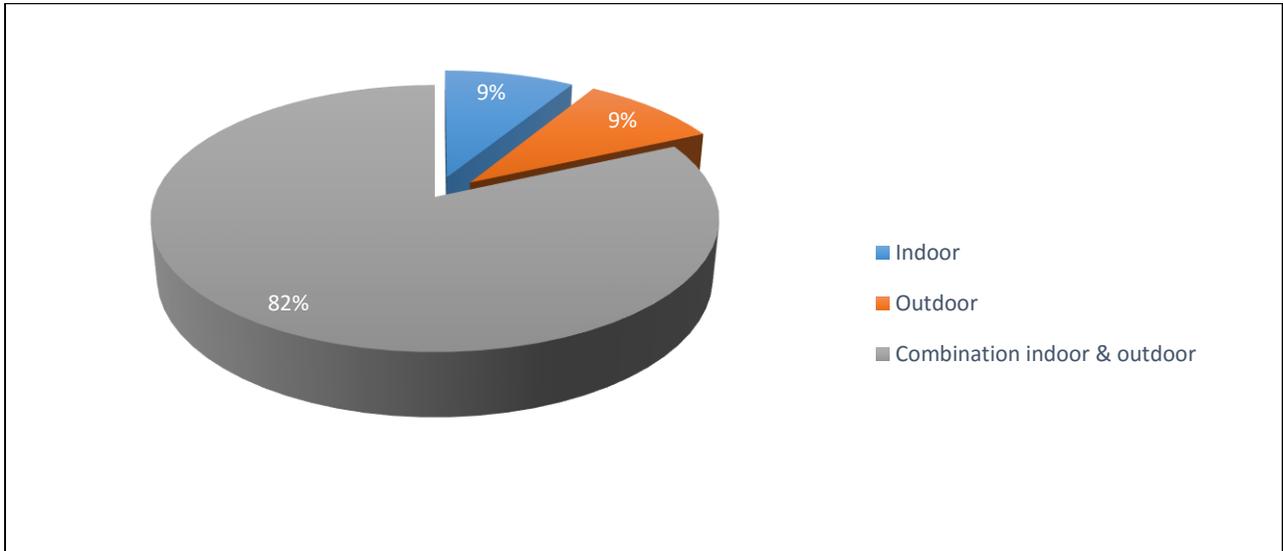


Answer Options	Response Average	Response Total	Response Count
Under 5 years	1.01	805	800
5 - 9 years	1.11	1,002	905
10 - 14 years	1.17	899	771
15 - 19 years	1.05	545	520
20 - 24 years	.97	377	387
25 - 34 years	1.44	1,153	803
35 - 44 years	1.55	1,457	940
45 - 54 years	1.24	645	519
55 - 64 years	.78	262	335
65 + years	1.55	386	248
Answered question			1825
Skipped question			80

Question #5

If the City of Conway builds a new aquatic facility, which type of facility would you prefer? (Check one)

- Indoor
- Outdoor
- Combination indoor & outdoor

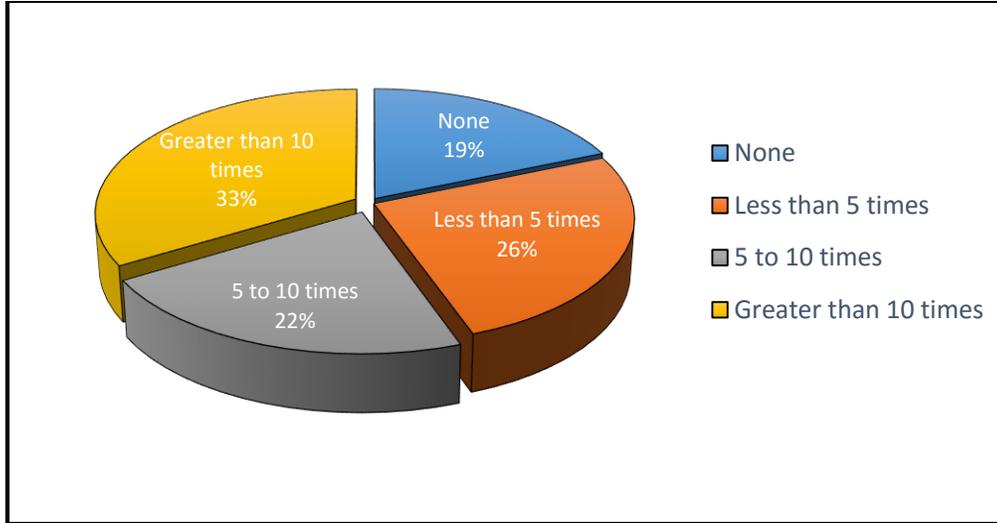


Answer Options	Response Percent	Response Count
Indoor	8.8%	157
Outdoor	9.4%	167
Combination indoor & outdoor	81.7%	1451
<i>Answered question</i>		1775
<i>Skipped question</i>		130

Question #6

How frequently do you currently visit an **outdoor** aquatic center/swimming pool per year?

- None
- Less than 5 times
- 5 to 10 times
- Greater than 10 times

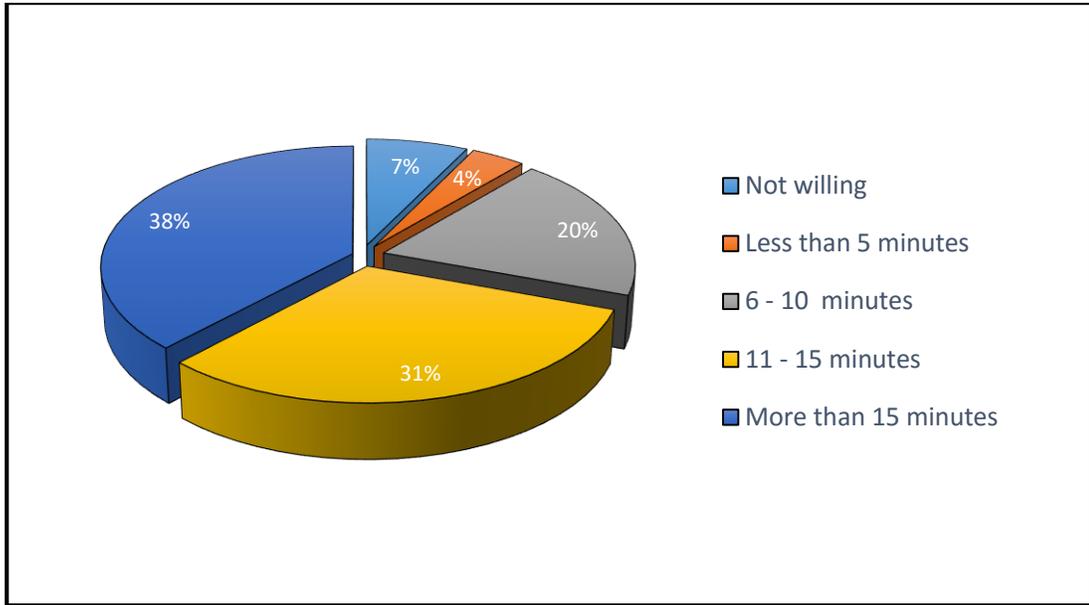


Answer Options	Response Percent	Response Count
None	18.7%	335
Less than 5 times	25.8%	464
5 to 10 times	21.9%	393
Greater than 10 times	33.6%	604
<i>answered question</i>		1796
<i>skipped question</i>		109

Question #7

How far are you willing to travel to get to an outdoor aquatic center/swimming pool per year?

- Not willing
- Less than 5 minutes
- 6-10 minutes
- 11-15 minutes
- More than 15 minutes

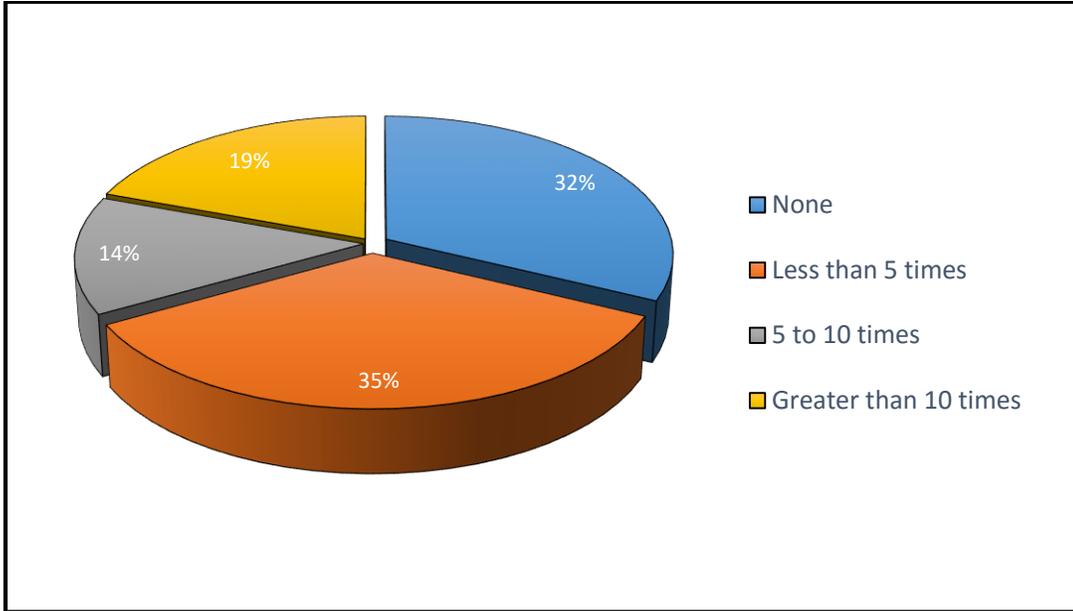


Answer Options	Response Percent	Response Count
Not willing	7.3%	130
Less than 5 minutes	3.9%	69
6 - 10 minutes	19.4%	345
11 - 15 minutes	31.4%	558
More than 15 minutes	38.0%	675
Answered question		1777
Skipped question		128

Question #8

How frequently do you currently visit an indoor aquatic center/swimming pool per year?

- None
- Less than 5 times
- 5 to 10 times
- Greater than 10 times

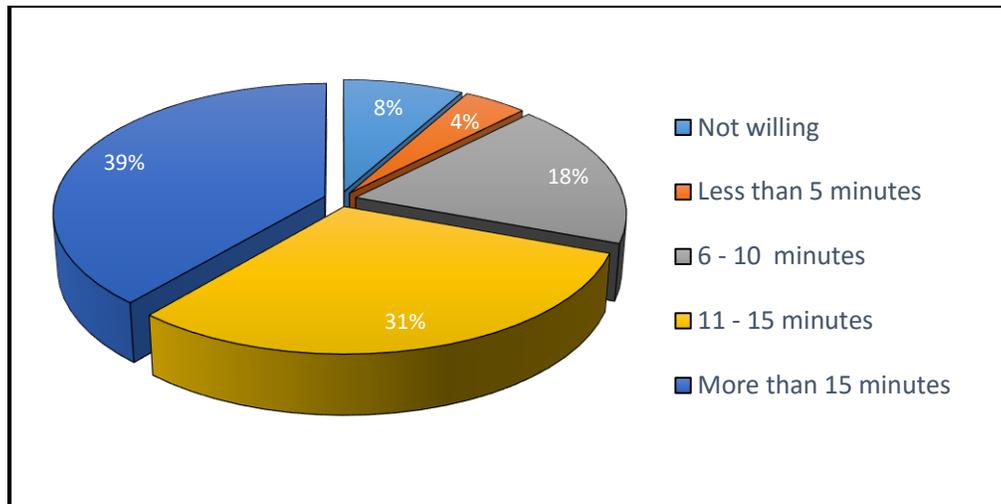


Answer Options	Response Percent	Response Count
None	32.1%	578
Less than 5 times	34.7%	625
5 to 10 times	13.7%	247
Greater than 10 times	19.4%	349
Answered question		1799
Skipped question		106

Question #9

How far are you willing to travel to get to an indoor aquatic center/swimming pool per year?

- Not willing
- Less than 5 minutes
- 6-10 minutes
- 11-15 minutes
- More than 15 minutes

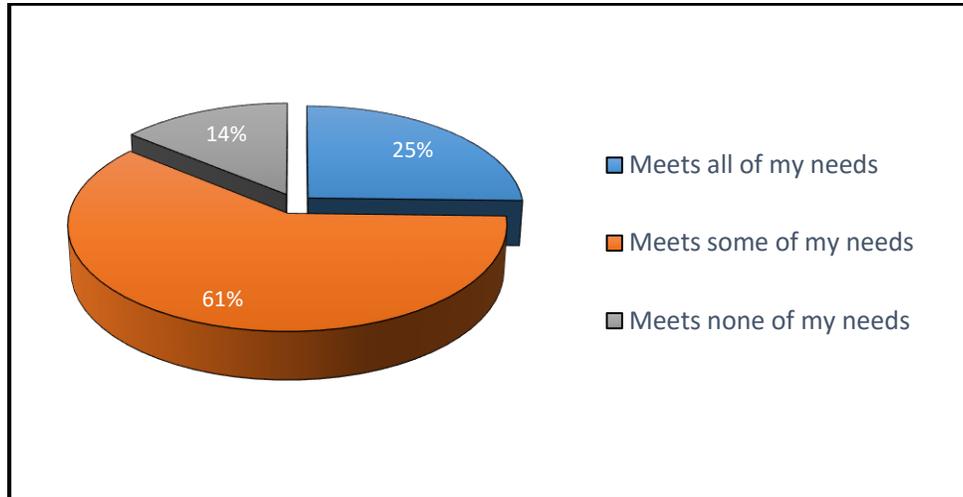


Answer Options	Response Percent	Response Count
Not willing	8.1%	145
Less than 5 minutes	4.3%	77
6 - 10 minutes	18.2%	324
11 - 15 minutes	30.6%	546
More than 15 minutes	38.7%	690
Answered question		1782
Skipped question		123

Question #10

Which of the following statements best describes how the aquatic center/swimming pool that you use most frequently meets you and/or your households needs:

- Meets all of my needs
- Meets some of my needs
- Meets none of my needs



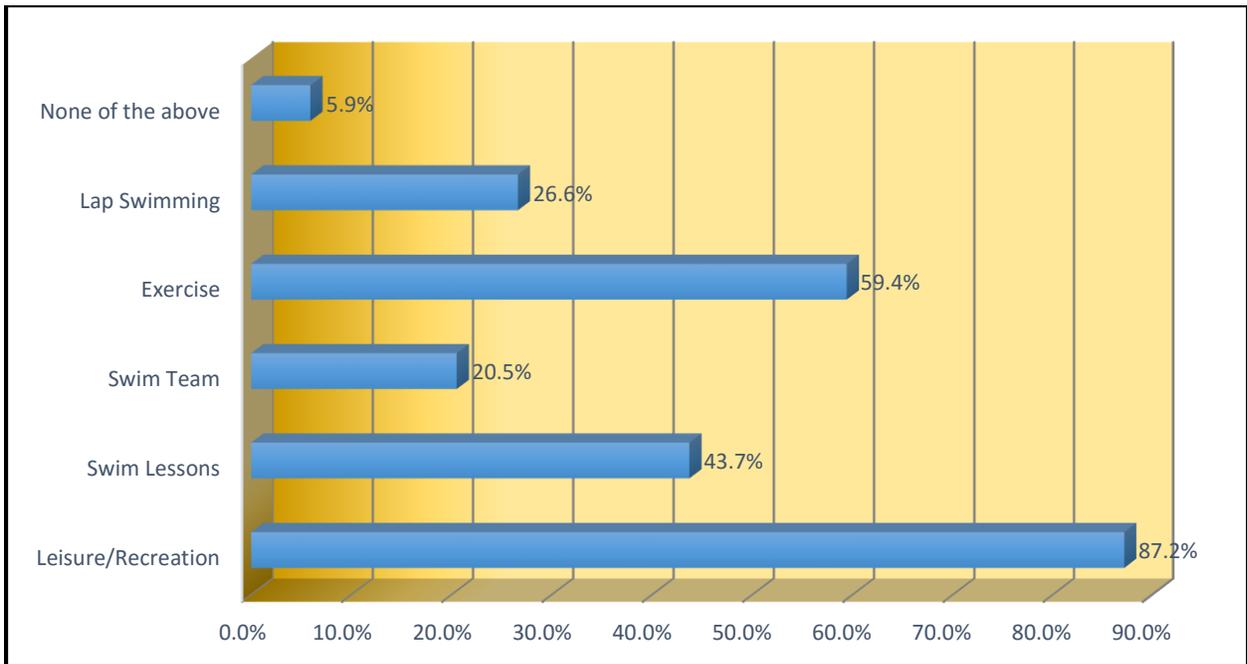
Answer Options	Response Percent	Response Count
Meets all of my needs	25.4%	425
Meets some of my needs	60.5%	1012
Meets none of my needs	14.1%	236
Please explain.		801
	<i>Answered question</i>	1673
	<i>Skipped question</i>	232

See Comments in Appendix B

Question #11

Please identify the primary reason(s) that you or your household would use City of Conway aquatic center/swimming pool (click all that apply).

- Leisure/Recreation
- Swim Lessons
- Swim Team
- Exercise
- Lap swimming
- None of the above

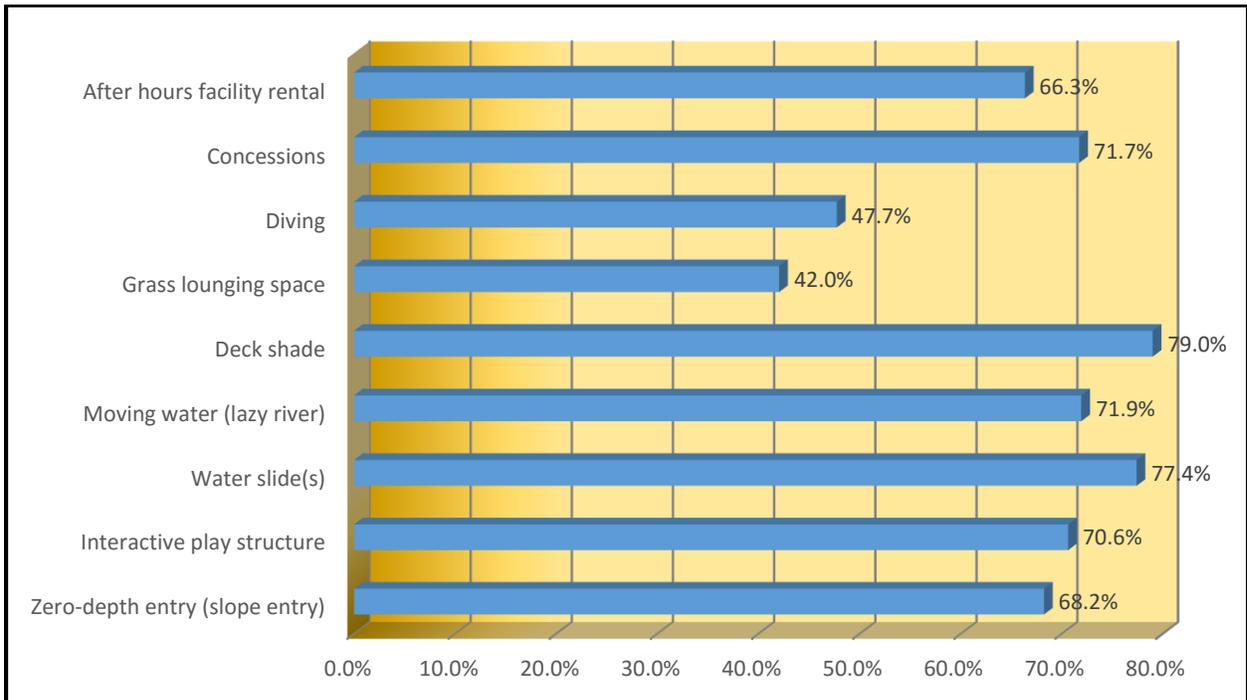


Answer Options	Response Percent	Response Count
Leisure/Recreation	87.2%	1513
Swim Lessons	43.7%	759
Swim Team	20.5%	356
Exercise	59.4%	1032
Lap Swimming	26.6%	461
None of the above	5.9%	103
Answered question		1736
Skipped question		169

Question #12

Please identify the recreational amenities that you or your household would like to see in City of Conway aquatic center/swimming pool (click all that apply).

- | | |
|--------------------------------|----------------------------|
| Zero-depth entry (slope entry) | Interactive play structure |
| Water slide(s) | Moving water (lazy river) |
| Deck shade | Grass lounging space |
| Diving | Concessions |
| After hours facility rental | |

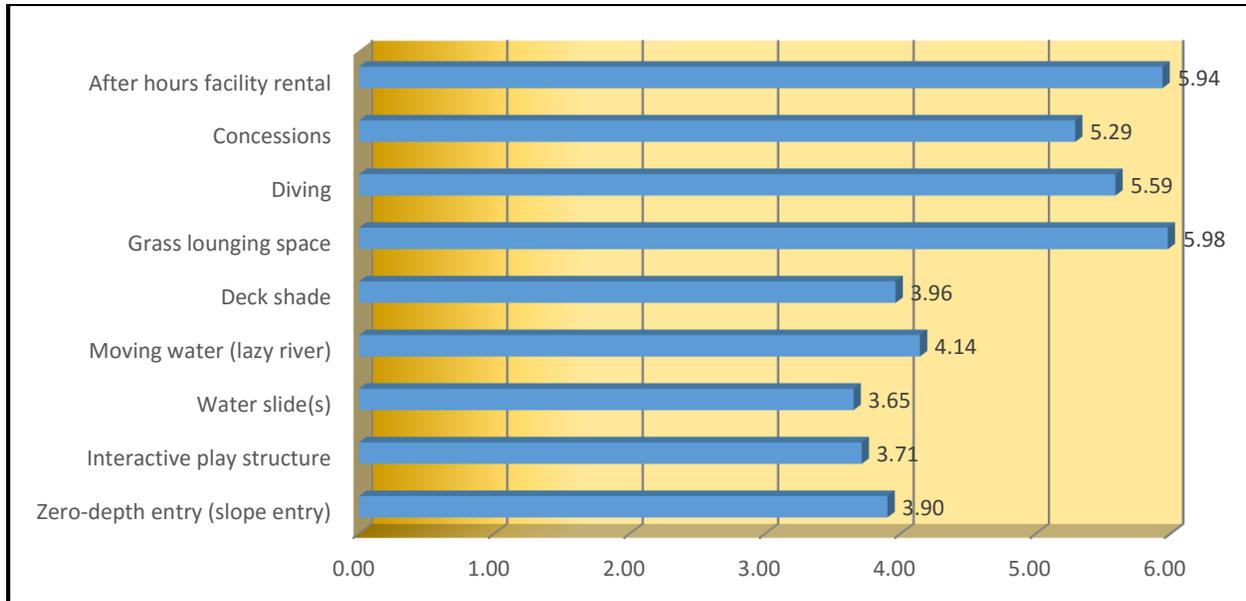


Answer Options	Response Percent	Response Count
Zero-depth entry (slope entry)	68.2%	1100
Interactive play structure	70.6%	1139
Water slide(s)	77.4%	1249
Moving water (lazy river)	71.9%	1159
Deck shade	79.0%	1275
Grass lounging space	42.0%	678
Diving	47.7%	770
Concessions	71.7%	1156
After hours facility rental	66.3%	1069
Answered question		1613
Skipped question		292

Question #13

Which of the recreational amenities noted above would be your top priorities?

1st Priority ____
 2nd Priority ____
 3rd Priority ____

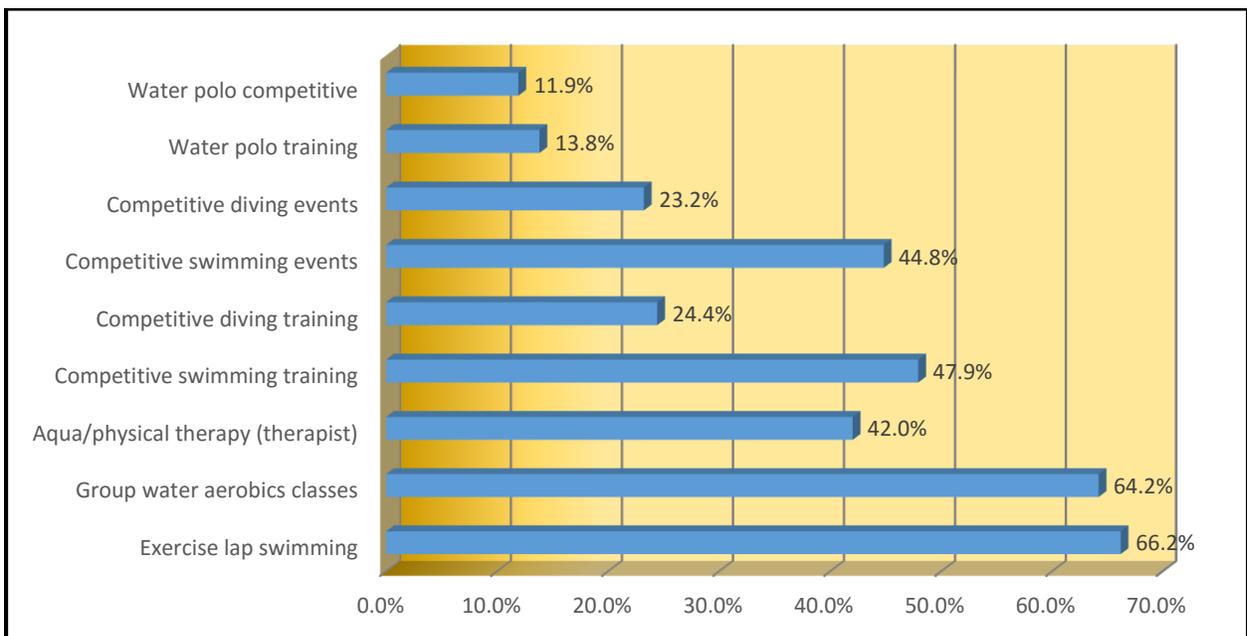


Answer Options	1	2	3	4	5	6	7	8	9	Rating Average	Response Count
Zero-depth entry (slope entry)	306	145	118	98	95	87	69	71	91	3.90	1080
Interactive play structure	298	199	142	105	73	64	73	77	77	3.71	1108
Water slide(s)	206	248	188	137	97	66	59	60	54	3.65	1115
Moving water (lazy river)	156	198	175	153	125	82	81	76	71	4.14	1117
Deck shade	157	166	192	175	157	115	64	52	32	3.96	1110
Grass lounging space	30	59	74	93	117	136	145	146	152	5.98	952
Diving	96	77	95	78	95	106	125	157	160	5.59	989
Concessions	29	85	134	156	157	164	155	107	77	5.29	1064
After hours facility rental	70	63	65	90	127	116	138	150	202	5.94	1021
Answered question											1477
Skipped question											428

Question #14

Please identify the competitive amenities that you or your household would like to see in City of Conway aquatic center/swimming pool (click all that apply).

- Exercise lap swimming
- Aqua/physical therapy (therapist)
- Competitive diving training
- Competitive diving events
- Water polo competitive
- Group water aerobics classes
- Competitive swimming training
- Competitive swimming events
- Water polo training

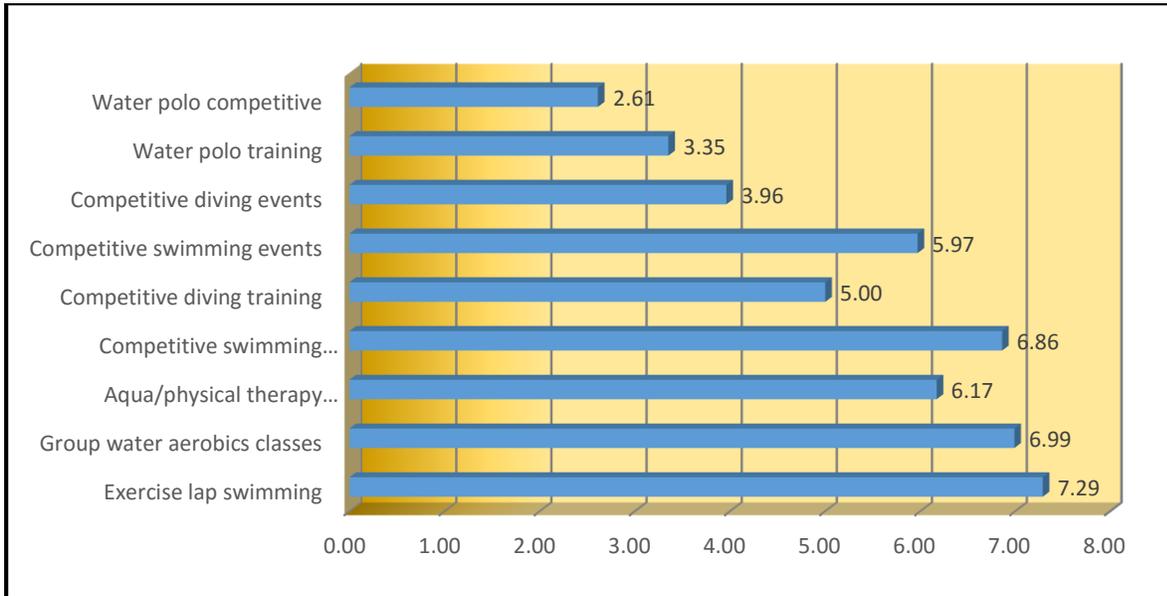


Answer Options	Response Percent	Response Count
Exercise lap swimming	66.2%	886
Group water aerobics classes	64.2%	859
Aqua/physical therapy (therapist)	42.0%	562
Competitive swimming training	47.9%	641
Competitive diving training	24.4%	327
Competitive swimming events	44.8%	600
Competitive diving events	23.2%	310
Water polo training	13.8%	184
Water polo competitive	11.9%	159
Answered question		1338
Skipped question		567

Question #15

Which of the competitive amenities noted above would be your top priorities?

1st Priority _____
 2nd Priority _____
 3rd Priority _____

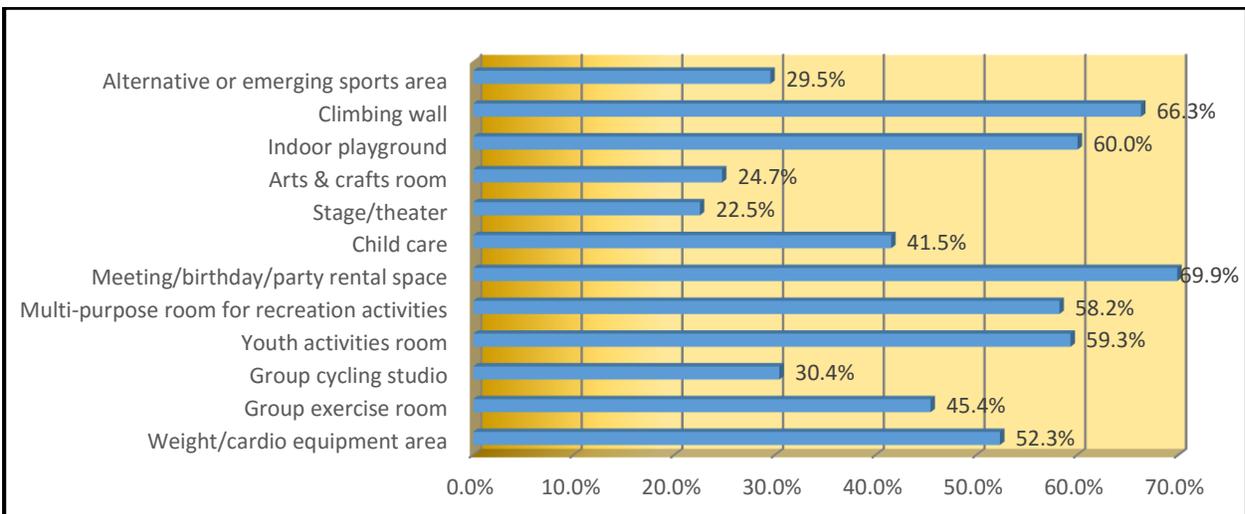


Answer Options	1	2	3	4	5	6	7	8	9	Rating Average	Response Count
Exercise lap swimming	376	121	123	27	47	19	25	20	44	7.29	802
Group water aerobics classes	253	215	68	66	32	33	28	31	39	6.99	765
Aqua/physical therapy (therapist)	88	117	171	40	49	19	56	22	45	6.17	607
Competitive swimming training	165	122	87	154	31	37	12	17	14	6.86	639
Competitive diving training	10	34	55	59	122	114	39	27	10	5.00	470
Competitive swimming events	59	118	87	76	83	105	26	15	17	5.97	586
Competitive diving events	3	17	28	53	54	50	189	34	30	3.96	458
Water polo training	12	22	17	24	26	36	28	233	16	3.35	414
Water polo competitive	25	15	6	14	25	22	33	33	248	2.61	421
Answered question											1100
skipped question											805

Question #16

It is possible that in addition to an aquatic center, the building might also include other amenities. Please identify the other recreational amenities that you or your household would like to see in a City of Conway facility (click all that apply).

- | | |
|--|-------------------------------------|
| Weight/cardio equipment area | Group exercise room |
| Group cycling studio | Youth activities room |
| Multi-purpose room for recreation activities | Meeting/birthday/party rental space |
| Child care | Stage/theater |
| Arts & crafts room | Indoor playground |
| Climbing wall | Alternative or emerging sports area |



Answer Options	Response Percent	Response Count
Weight/cardio equipment area	52.3%	756
Group exercise room	45.4%	656
Group cycling studio	30.4%	440
Youth activities room	59.3%	858
Multi-purpose room for recreation activities	58.2%	842
Meeting/birthday/party rental space	69.9%	1011
Child care	41.5%	600
Stage/theater	22.5%	326
Arts & crafts room	24.7%	357
Indoor playground	60.0%	867
Climbing wall	66.3%	958
Alternative or emerging sports area	29.5%	426
Answered question		1446
Skipped question		459

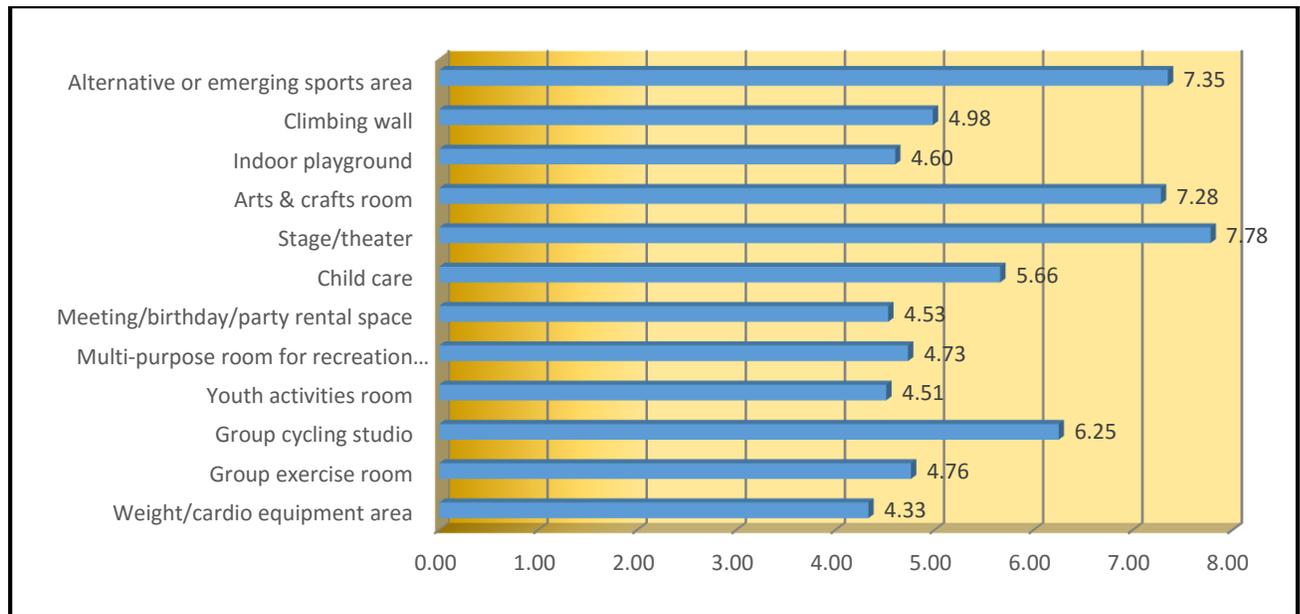
Question #17

Which of the non-aquatic spaces noted above would be your top priorities?

1st Priority _____

2nd Priority _____

3rd Priority _____

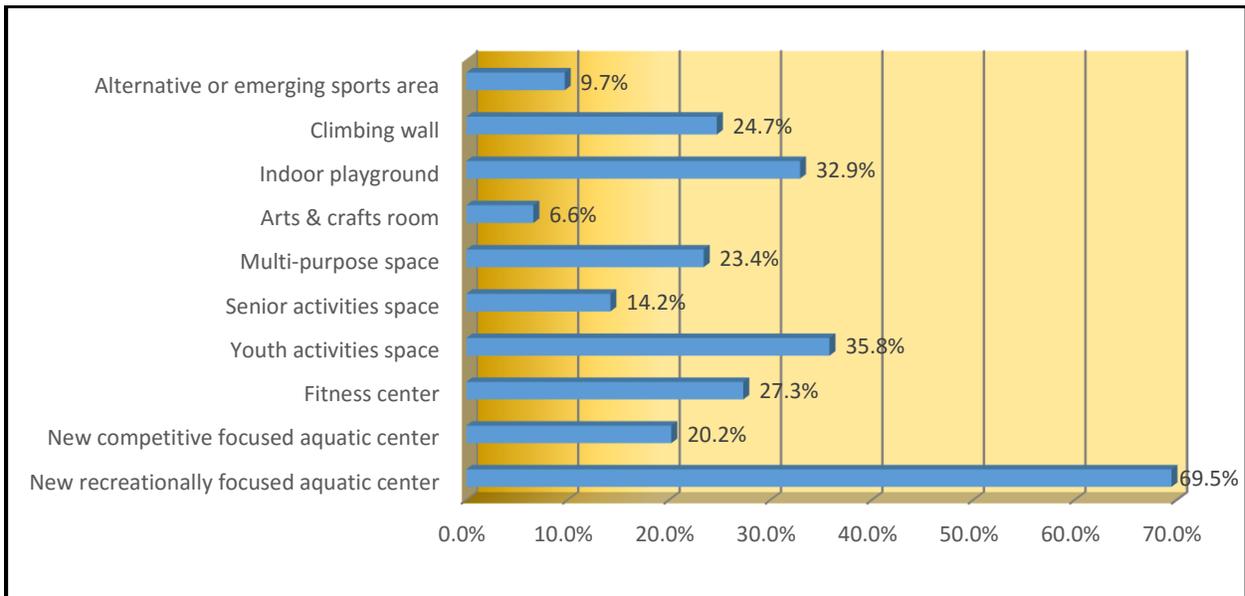


Answer Options	1	2	3	4	5	6	7	8	9	10	11	12	Rating Average	Response Count
Weight/cardio equipment area	225	60	59	41	38	36	18	32	28	26	16	45	5.67	624
Group exercise room	65	144	61	53	45	40	43	25	31	27	34	9	5.24	577
Group cycling studio	28	41	81	37	42	42	36	37	30	52	39	31	3.75	496
Youth activities room	126	89	81	98	58	65	29	34	31	16	20	22	5.49	669
Multi-purpose room for recreation activities	87	95	76	99	81	41	55	43	27	27	22	7	5.27	660
Meeting/birthday/party rental space	133	110	113	62	55	67	42	29	35	24	21	27	5.47	718
Child care	77	58	53	54	43	41	57	29	40	25	31	42	4.34	550
Stage/theater	22	26	18	27	31	21	24	55	33	47	49	75	2.22	428
Arts & crafts room	18	28	28	28	37	32	41	47	61	50	54	28	2.72	452
Indoor playground	141	108	87	82	45	36	37	27	36	45	24	23	5.40	691
Climbing wall	76	113	111	76	69	55	46	27	30	33	48	18	5.02	702
Alternative or emerging sports area	31	28	38	35	38	28	35	41	38	39	43	90	2.65	484
													Answered question	1135
													Skipped question	770

Question #18

What type of amenities are most important to include in a new aquatic/recreation center? Click on the top two.

- | | |
|---|--|
| New recreationally focused aquatic center | New competitive focused aquatic center |
| Fitness center | Youth activities space |
| Senior activities space | Multi-purpose space |
| Arts & crafts room | Indoor playground |
| Climbing wall | Alternative or emerging sports area |



Answer Options	Response Percent	Response Count
New recreationally focused aquatic center	69.5%	1020
New competitive focused aquatic center	20.2%	297
Fitness center	27.3%	401
Youth activities space	35.8%	525
Senior activities space	14.2%	208
Multi-purpose space	23.4%	343
Arts & crafts room	6.6%	97
Indoor playground	32.9%	483
Climbing wall	24.7%	363
Alternative or emerging sports area	9.7%	142
Answered question		1467
Skipped question		438

Question #19

If you have any other comments about the City of Conway proposed aquatic center/swimming pool, please feel free to share (200 character limit).

Answer Options	Response Count
	478
Answered question	478
Skipped question	1427

See Comments in Supplementary Document

Question #20

Please feel free to share with us any other recreational facility or facilities you think the City of Conway needs (200 character limit).

Answer Options	Response Count
	321
<i>Answered question</i>	321
<i>Skipped question</i>	1584

See Comments in Supplementary Document

Appendix C – Operations Analysis Details

Scenario 1

Conway Aquatic Center Scenario 1.xls

Conway Aquatic Center Scenario 1

Operational Budget Summary

Category	Facility
Expenses	\$ 933,081
Revenues	\$ 937,575
Difference	4,494
Recovery %	100%

Conway Aquatic Center Scenario 1 - Operating Expenses	
Category	Facility
Personnel (new positions)	
Full-time	51,300
Part-time	442,281
Total	\$ 493,581
Commodities	
Office supplies	5,000
Chemicals	60,000
Maintenance/repair/materials	15,000
Janitor supplies	12,000
Recreation supplies	5,000
Uniforms	5,000
Printing/postage	15,000
Food (Concessions)	50,000
Items for Resale	8,000
Other Misc. expenses	3,000
Total	\$ 178,000
Contractual	
Utilities	80,000
Water/sewer	25,000
Insurance (property & liability)	40,000
Communications (phone)	2,000
Contract services	20,000
Rental equipment	3,000
Advertising	30,000
Training	5,500
Conference	500
Trash Pickup	1,000
Dues/subscriptions	500
Bank charges	1,000
Other	3,000
Total	\$ 211,500
Capital	
Replacement fund	\$ 50,000
Grand Total	\$ 933,081

Conway Aquatic Center Scenario 1 Revenues	
Category	Facility
<u>Fees</u>	
Daily Admissions	528,000
Summer Passes	162,375
Corporate/Group	40,000
Rentals (includes swim team use and umbrellas)	39,760
Total	\$ 770,135
<u>Programs**</u>	
Aquatics	49,440
Total	\$ 49,440
<u>Other</u>	
Resale items	12,000
Concessions	100,000
Special events	3,000
Vending	3,000
Total	\$ 118,000
Grand Total	\$ 937,575

Conway Aquatic Center Scenario 1 - Full-Time Staff			
Full Time Staff	Salary	Positions	Total
Aquatic Center Supervisor	\$38,000	1	\$38,000
Marketing Coordinator	\$35,000	0	\$0
Head Lifeguard	\$33,000	0	\$0
Positions		1	
Salaries			\$38,000
Benefits	35.00%		\$13,300.00
Total Full-Time Staff			\$51,300.00

Conway Aquatic Center Scenario 1 - Part Time Staff				
Part-Time	Rate	Hours	Weeks	Total
Aquatic Center Manager				
Summer	\$ 14.00	40	16	8,960.00
Cashier				
Summer	\$ 10.00	139	14	19,460.00
Custodian/Grounds				
Summer	\$ 11.50	189	18	39,123.00
Head Lifeguard				
Summer	\$ 12.00	202	15	36,360.00
Lifeguard				
Summer	\$ 11.00	1605	14	247,170.00
Concession Supervisor				
Summer	\$ 12.00	49	16	9,408.00
Concession Cashier				
Summer	\$ 10.00	196	14	27,440.00
Total				387,921.00
Aquatics				14,153.00
Total				\$ 402,074.00
Benefits	10.0%			40,207.40
Total				\$ 442,281.40

Conway Aquatic Center Scenario 1 - Admission Revenue Worksheet

Daily Fees	Fees	Number	Revenue
Over 48'	\$12	400	\$4,800
Under 48'	\$9	200	\$1,800
Total		600	\$6,600
			x 80 days/year
Grand Total			\$528,000
	% of users	% of fee increase	
Non. Res.	0%	0%	\$0
Adjusted Total			\$528,000

Summer Passes	Fees	Number	Revenue
Individual	\$75	275	\$20,625
Family	\$270	525	\$141,750
Total		800	\$162,375
	% of users	% of fee increase	
Non. Res.	0%	0%	\$0
Adjusted Total			\$162,375

Revenue Summary	
Daily	\$528,000
Summer Passes	\$162,375
Total	\$690,375

The 800 Summer Passes represent approximately 3% of the households in Conway (26,715 in 2020) purchasing a pass.

Conway Aquatic Center Scenario 1 - Aquatic Programs

Program Calculations - Expenses

Learn to Swim Classes	Rate/Class	Classes/Day	Days	Sessions	Total
Summer	\$ 11.00	16		8	\$ 5,632
Total					\$ 5,632

Water Exercise	Rate/Class	Classes/Wk	Weeks	Total
Summer	\$ 15.00	15	14	\$ 3,150
Total				\$ 3,150

Other	Rate/Class	Classes/Wk	Weeks	Total
Private Lessons	\$ 11.00	7	10	\$ 770
Lifeguard Training	\$ 25.00	33	1	\$ 825
Misc.	\$ 15.00	4	12	\$ 720
Birthday Parties	\$ 11.00	8	12	\$ 1,056
Total				\$ 3,371

Contract/Other \$ 2,000

Grand Total \$ 14,153

Program Calculations - Revenues

Learn to Swim	Classes/Week	Fee	Participants	Sessions	Total
Summer	16	\$60	4	4	\$ 15,360
Private Lessons	7	\$20	1	12	\$ 1,680
Total					\$ 17,040

Water Aerobics	Classes/Week	Fee	Participants	Sessions	Total
Summer	15	\$10	5	14	\$ 10,500
Total			% of users	Fee Increase	\$ 10,500

Other	Classes/Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	\$200	8	1	\$ 1,600
Misc.	4	\$10	5	14	\$ 2,800
Birthday Parties	8	\$125	1	14	\$ 14,000
Total					\$ 18,400

Contract/Other \$ 3,500

Grand Total \$ 49,440

Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
25 yard Pool	\$75	2	12	\$ 1,800.00
Per Lane Hour	\$9	60	14	\$ 7,560.00
Swim Meets	\$100	4	4	\$ 1,600.00
Diving Pool	\$50	1	5	\$ 250.00
Wave Pool	\$300	2	1	\$ 600.00
Lazy River	\$400	2	1	\$ 800.00
Recreation Pool	\$250	2	1	\$ 500.00
Toddler Pool	\$75	2	1	\$ 150.00
Umbrella	\$25	75	12	\$ 22,500.00
Full Center	\$1,000	4	1	\$ 4,000.00
Total				\$ 39,760.00

Swim Team Use - 6 lanes x 2 hrs/day x 5 days/wk

Conway Aquatic Center Scenario 1 - Aquatic Staff Part Time Hours

Aquatic Manager	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Wed-Sun	Noon-8pm	8	1	5	40
Total						40

Cashier	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	8am-Noon	4	1	5	20
		Noon-5pm	5	3	5	75
		5pm-7pm	2	1	5	10
	Sat-Sun	Noon-5pm	5	3	2	30
		5pm-7pm	2	1	2	4
Total						139

Custodian	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Sun	Noon-9pm	9	3	7	189
Total						189

Head Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	8:00am-Noon	4	1	5	20
		Noon-5pm	5	4	5	100
		5pm-7pm	2	3	5	30
	Sat-Sun	Noon-5pm	5	4	2	40
		5pm-7pm	2	3	2	12
Total						202

Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	8am-Noon	4	5	5	100
		Noon-5pm	5	33	5	825
		5pm-7pm	2	25	5	250
	Sat-Sun	Noon-5pm	5	33	2	330
		5pm-7pm	2	25	2	100
Total						1605

Concession Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Sun	Noon-7pm	7	1	7	49
Total						49

Concession Cashier	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Sun	Noon-7pm	7	4	7	196
Total						196

Scenario 2

Conway Recreation Aquatic Center Operations Budget Scenario 2.xls

Conway Aquatic/Recreation Center - Scenario 2 - 76,000 SF

Operational Budget Summary

Category	Facility
Expenses	2,026,925.10
Revenues	1,517,144.55
Difference	(509,780.55)
Recovery %	75%

Conway Aquatic/Recreation Center - Scenario 2 Operating Expenses	
Category	Facility
Personnel (new positions)	
Full-time	496,800
Part-time	811,625
Total	\$ 1,308,425
Commodities	
Office supplies (forms, ID film)	10,000
Chemicals	25,000
Maintenance/repair/materials	20,000
Janitor supplies	18,000
Recreation supplies	50,000
Uniforms	3,500
Printing/postage	20,000
Concession food	50,000
Items for Resale	5,000
Other Misc. expenses	3,000
Total	\$ 204,500
Contractual	
Utilities (\$4.00 SF)	304,000
Water/sewer	25,000
Insurance (property & liability)	40,000
Communications (phone)	5,000
Contract services	50,000
Rental equipment	2,000
Advertising	15,000
Training	5,000
Conference	3,000
Trash Pickup	3,000
Dues/subscriptions	1,500
Bank charges	22,500
Other	3,000
Total	\$ 479,000
Capital	
Replacement fund	\$ 35,000
Grand Total	\$ 2,026,925

Conway Aquatic/Recreation Center - Scenario 2 Revenues	
Category	Facility
<u>Fees</u>	
Daily Admissions	86,400
Monthly Annuals*	646,500
Annuals	321,566
Group/Corporate	10,000
Aquatic Rentals	50,000
General Facility Rentals	50,650
Total	\$ 1,165,117
<u>Programs**</u>	
Aquatics	71,804
Fitness/General	152,724
Total	\$ 224,528
<u>Other</u>	
Child Watch Fees	10,000
Resale items	7,500
Concessions	100,000
Special events	2,000
Vending	8,000
Total	\$ 127,500
Grand Total	\$ 1,517,145

Conway Aquatic/Recreation Center - Scenario 2 Full-Time Staff			
Full Time Staff	Salary	Positions	Total
Recreation Center Manager	\$55,000	1	\$55,000
Aquatics Supervisor/Asst. Manager	\$40,000	1	\$40,000
Recreation Supervisor Sports	\$36,000	1	\$36,000
Recreation Supervisor General	\$36,000	0	\$0
Marketing Coordinator	\$35,000	0	\$0
Maintenance Supervisor	\$39,000	1	\$39,000
Custodian	\$33,000	2	\$66,000
Front Desk Supervisor	\$33,000	2	\$66,000
Head Lifeguard	\$33,000	2	\$66,000
Positions		10	
Salaries			\$368,000
Benefits	35.00%		\$128,800.00
Total Full-Time Staff			\$496,800.00

Conway Aquatic/Recreation Center - Scenario 2 Part Time Staff				
Part-Time	Rate	Hours	Weeks	Total
Front Desk Sup	\$ 12.00	20	52	12,480.00
Front Desk Attend	\$ 10.00	133	52	69,160.00
Lifeguard	\$ 11.00	409	52	233,783.00
Concession Attendant	\$ 10.00	87	52	45,060.00
Weight Room Attendant	\$ 10.00	100	52	52,000.00
Custodian	\$ 11.50	111	52	66,378.00
Child Watch	\$ 10.00	102	52	53,040.00
Game Room Attendant	\$ 10.00	92	52	48,060.00
Gym Attendant	\$ 10.00	44	26	11,440.00
Teen Attendant	\$ 10.00	46	52	24,030.00
Total				615,431.00
Aquatics				36,020.00
General				86,390.00
Total				737,841.00
Benefits	10.0%			73,784.10
Total				811,625.10

Conway Aquatic/Recreation Center - Scenario 2 Revenue Worksheet

Daily Fees	Fees	Number	Revenue
Adult	\$9.00	15	\$135
Youth	\$7.00	5	\$35.00
Senior	\$7.00	10	\$70.00
Total		30	\$240
Grand Total			x 360 days/year \$86,400
Non. Res.	% of users 0%	% of fee increase 0%	\$0
Adjusted Total			\$86,400

Month to Month	Fees	Number	Revenue	Months	Total Revenue
Adult	\$28	594	\$16,619	12	\$199,424
Youth	\$20	34	\$678	12	\$8,140
Senior	\$20	220	\$4,409	12	\$52,908
Family	\$45	848	\$38,155	12	\$457,862
Total		1696	\$59,861		\$718,334
Non. Res.	% of users 0%	% of fee increase 0%		\$	-
Sub-Total				\$	718,334
Loss	10%		\$0		\$71,833
Adjusted Total					\$646,500

Annual Passes	Fees	Number	Revenue
Adult	\$300	292	\$87,700
Youth	\$200	17	\$3,341
Senior	\$200	109	\$21,716
Family	\$500	418	\$208,809
Total		835	\$321,566
Non. Res.	% of users 0%	% of fee increase 0%	\$0
Adjusted Total			\$321,566

Revenue Summary		Passes	2531
Daily	\$86,400		
Month to Month	\$646,500	1,696	
Annual Passes	\$321,566	835	
Total	\$1,054,467	2,531	

Annual Passes equal 8% of the households (2015) in Conway (24,611)
Plus 3% of the households in the Secondary Service Area (18,738)

The 2,531 Annual passes have been divided with 2/3 being month to month and 1/3 pre-paid annual passes

Conway Aquatic/Recreation Center - Scenario 2 General Programs

Program Calculations - Expenses

Adult Leagues	Position	Staff	Rate/Game	Game/Wk	Weeks	Total
Basketball	Official	2	\$20.00	3	10	\$ 1,200
	Scorer	1	\$10.00	3	10	\$ 300
Volleyball	Official	1	\$15.00	3	14	\$ 630
Total						\$ 2,130

Youth Sports Camps	Position	Staff	Rate/Hr	Number	Hours	Total
Basketball	Coaches	2	\$20.00	1	16	\$ 640
Volleyball	Coaches	2	\$20.00	1	16	\$ 640
Total						\$ 1,280

Youth Sports Clinics	Position	Staff	Rate/Hr	Number	Hours	Total
Basketball	Coaches	2	\$20.00	1	4	\$ 160
Volleyball	Coaches	2	\$20.00	1	4	\$ 160
Total						\$ 320

Fitness	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Group Fitness Classes	\$ 25.00	24	1	52	\$ 31,200
Personal Training	\$ 25.00	5	1	52	\$ 6,500
Total					\$ 37,700

Birthday Parties	Rate/Class	Classes/Week	Number of Hours	Weeks	Total
Parties	\$ 10.00	8	2	52	\$ 8,320
Total					\$ 8,320

General Recreation Classes	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Arts & Crafts Classes	\$ 15.00	6	1	32	\$ 2,880
Adult Classes	\$ 15.00	6	1	32	\$ 2,880
Youth/Teen Classes	\$ 15.00	12	1	32	\$ 5,760
Summer/Break Day Camp					
Supervisor	\$ 12.00	40	1	10	\$ 4,800
Leader	\$ 10.00	40	4	10	\$ 16,000
Misc. Classes	\$ 15.00	9	1	32	\$ 4,320
Total					\$ 36,640

Contract/Other					\$ -
Grand Total					\$ 86,390

Program Calculations - Revenues

Adult Leagues	Teams	Fee	Seasons	Total
Basketball	6	\$ 450	1	\$ 2,700
Volleyball	6	\$ 200	1	\$ 1,200
Total				\$ 3,900

Youth Sports Camps	Participants	Fee	Seasons	Total
Basketball	20	\$ 100	1	\$ 2,000
Volleyball	20	\$ 100	1	\$ 2,000
Total				\$ 4,000

Youth Sports Clinics	Participants	Fee	Number	Total
Basketball	20	\$ 35	1	\$ 700
Volleyball	20	\$ 35	1	\$ 700
Total				\$ 1,400

Fitness	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Group Fitness Classes	\$ 9.00	24	2	52	\$ 22,464
Personal Training	\$ 30.00	5	1	52	\$ 7,800
Total					\$ 30,264

Birthday Parties	Rate	Number	Weeks	Total
Parties	\$ 125.00	8	52	\$ 52,000
Total				\$ 52,000

General Recreation Classes	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Arts & Crafts Classes	\$ 35.00	3	8	4	\$ 3,360
Adult Classes	\$ 35.00	3	8	4	\$ 3,360
Youth/Teen Classes	\$ 35.00	6	8	4	\$ 6,720
Summer/Break Camp	\$ 100.00	1	40	10	\$ 40,000
Misc. Classes	\$ 35.00	6	8	4	\$ 6,720
Total					\$ 60,160

Contract/Other \$ 5,000

Grand Total \$ 152,724

General Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Learning Center	\$ 35	1	52	\$ 1,820
Multi-purpose (per section)	\$ 50	2	52	\$ 5,200
Multi-purpose (entire room/4 hr	\$ 300	0.5	52	\$ 7,800
Program Rooms	\$ 50	4	52	\$ 10,400
Kitchen	\$ 25	5	26	\$ 3,250
Batting Cage (per lane)	\$ 15	30	10	\$ 4,500
Party Room	\$ 20	2	52	\$ 2,080
Gymnasium	\$ 50	5	26	\$ 6,500
Mini Gym	\$ 25	4	26	\$ 2,600
Golf Training Room	\$ 25	10	26	\$ 6,500
Total				\$ 50,650

Conway Aquatic/Recreation Center - Scenario 2 Aquatic Programs

Program Calculations - Expenses

<i>Learn to Swim Classes</i>	<i>Rate/Class</i>	<i>Classes/Day</i>	<i>Days</i>	<i>Weeks</i>	<i>Total</i>
Summer	\$ 11.00	16		5	10 \$ 8,800
Spring/Fall	\$ 11.00	10		2	20 \$ 4,400
Winter	\$ 11.00	10		2	10 \$ 2,200
Total					\$ 15,400

<i>Water Exercise</i>	<i>Rate/Class</i>	<i>Classes/Wk</i>	<i>Weeks</i>	<i>Total</i>
Summer	\$ 15.00	15	14	\$ 3,150
Spring/Fall	\$ 15.00	9	26	\$ 3,510
Winter	\$ 15.00	9	12	\$ 1,620
Total				\$ 8,280

<i>Other</i>	<i>Rate/Class</i>	<i>Classes/Wk</i>	<i>Weeks</i>	<i>Total</i>
Private Lessons	\$ 11.00	7	45	\$ 3,465
Lifeguard Training	\$ 25.00	33	3	\$ 2,475
Therapy	\$ 25.00	4	40	\$ 4,000
Misc.	\$ 12.00	4	50	\$ 2,400
Total				\$ 12,340

Contract/Other \$ -

Grand Total \$ 36,020

Program Calculations - Revenues

<i>Learn to Swim</i>	<i>Classes/Week</i>	<i>Fee</i>	<i>Participants</i>	<i>Sessions</i>	<i>Total</i>
Summer	16	\$60	4	5	\$ 19,200
Spring/Fall	10	\$60	4	2	\$ 4,800
Winter	10	\$60	4	1	\$ 2,400
Private Lessons	7	\$20	1	45	\$ 6,300
Total					\$ 32,700

<i>Water Aerobics</i>	<i>Classes/Week</i>	<i>Fee</i>	<i>Participants</i>	<i>Sessions</i>	<i>Total</i>
Summer	15	\$9	3	14	\$ 5,670
Spring/Fall	9	\$9	3	26	\$ 6,318
Winter	9	\$9	3	12	\$ 2,916
Total					\$ 14,904

<i>Other</i>	<i>Classes/Week</i>	<i>Fee</i>	<i>Participants</i>	<i>Sessions</i>	<i>Total</i>
Lifeguard Training	1	\$200	8	3	\$ 4,800
Therapy	4	\$10	4	40	\$ 6,400
Misc.	4	\$10	4	50	\$ 8,000
Total					\$ 19,200

Contract/Other \$ 5,000

Grand Total \$ 71,804

Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Leisure Pool	\$200	0.5	50	\$ 5,000.00
Lap Pool	\$75	2	46	\$ 6,900.00
<i>Swim Team</i>				
Lap Pool	\$75	10	46	\$ 34,500.00
Lap Pool-Meets	\$75	6	8	\$ 3,600.00
Total				\$ 50,000.00

General Staff Part Time Hours - Scenario 2

Front Desk Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		5am-1pm	8	0	5	0
		1pm-5pm	4	0	5	0
		5pm-9pm	4	0	5	0
Saturday		6am-1pm	7	1	1	7
		1pm-7pm	6	1	1	6
Sunday		Noon-7pm	7	1	1	7
Total						20

Front Desk Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		5am-Noon	7	1	5	35
		Noon-5pm	5	1	5	25
		5pm-9pm	4	2	5	40
Saturday		6am-1pm	7	1	1	7
		1pm-7pm	6	2	1	12
Sunday		Noon-7pm	7	2	1	14
Total						133

Weight Room Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		5am-Noon	7	1	5	35
		Noon-5pm	5	1	5	25
		5pm-9pm	4	1	5	20
Saturday		6am-1pm	7	1	1	7
		1pm-7pm	6	1	1	6
Sunday		Noon-7pm	7	1	1	7
Total						100

Custodian/Attend	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		5am-1pm	8	1	5	40
		1pm-10pm	9	1	5	45
		Saturday	6am-1pm	7	1	1
Sunday		1pm-9pm	8	1	1	8
		10am-2pm	4	1	1	4
		2pm-9pm	7	1	1	7
Total						111

Child Watch Worker	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		8am-1pm	5	2	5	50
		4pm-8pm	4	2	5	40
Saturday		10am-4pm	6	2	1	12
Total						102

Game Room Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week	
School (37 weeks)		3pm-8pm	5	2	5	50	
		Saturday	10am-6pm	8	2	1	16
		Sunday	Noon-6pm	6	2	1	12
Total						78	

Game Room Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Summer (15 weeks)	Mon-Fri	10am-3pm	5	2	5	50
		3pm-8pm	5	2	5	50
		Saturday	10am-6pm	8	2	1
Sunday		Noon-6pm	6	2	1	12
Total						128

Total Hours 4,806
Average Per Week 92

Gym Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		3pm-6pm	3	1	5	15
		6pm-9pm	3	1	5	15
Saturday		Noon-7pm	7	1	1	7
Sunday		Noon-7pm	7	1	1	7
Total						44

Teen Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week	
School (37 weeks)		3pm-8pm	5	1	5	25	
		Saturday	10am-6pm	8	1	1	8
		Sunday	Noon-6pm	6	1	1	6
Total						39	

Teen Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
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Summer (15 weeks)	Mon-Fri	10am-3pm	5	1	5	25
		3pm-8pm	5	1	5	25
	Saturday	10am-6pm	8	1	1	8
	Sunday	Noon-6pm	6	1	1	6
Total						64

Total Hours 2,403
Average Per Week 46

Concession Cashier-School	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
School (37 weeks)	Mon-Fri	8am-1pm	5	0	5	0
		3pm-8pm	5	2	5	50
	Saturday	10am-6pm	8	2	1	16
	Sunday	Noon-6pm	6	2	1	12
Total						78

Concession Cashier	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Summer (15 weeks)	Mon-Fri	8am-Noon	4	0	5	0
		Noon-8pm	8	2	5	80
	Saturday	10am-6pm	8	2	1	16
	Sunday	Noon-6pm	6	2	1	12
Total						108

Total Hours 4,506
Average Per Week 87

Aquatic Staff Part Time Hours - Scenario 2

Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
School (37 weeks)	Mon-Fri	4:30am-8am	3.5	2	5	35
		8am-Noon	4	3	5	60
		Noon-3pm	3	3	5	45
		3pm-6pm	3	6	5	90
		6pm-8pm	2	5	5	50
	Saturday	8pm-9pm	1	3	5	15
		5:30am-Noon	6.5	3	1	19.5
		Noon-7pm	7	6	1	42
	Sunday	11:30am-7pm	7.5	5	1	37.5
	Total					

Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week	
Summer (15 weeks)	Mon-Fri	4:30am-8am	3.5	2	5	35	
		8am-Noon	4	3	5	60	
		Noon-6pm	6	6	5	180	
		6pm-8pm	2	5	5	50	
		8pm-9pm	1	3	5	15	
	Saturday	5:30am-Noon	6.5	3	1	19.5	
		Noon-7pm	8	6	1	48	
		Sunday	11:30am-7pm	7.5	5	1	37.5
	Total						445

Total Hours 21,253
 Average Hours 409

Scenario 3

Conway Recreation Aquatic Center Operations Budget Scenario 3.xls

Conway Aquatic/Recreation Center - Scenario 3 - 76,000 SF Plus Outdoor Aquatics

Operational Budget Summary

Category	Facility
Expenses	2,488,198.60
Revenues	2,189,467.35
Difference	(298,731.25)
Recovery %	88%

Conway Aquatic/Recreation Center - Scenario 3 Operating Expenses	
Category	Facility
Personnel (new positions)	
Full-time	496,800
Part-time	1,002,899
Total	\$ 1,499,699
Commodities	
Office supplies (forms, ID film)	12,000
Chemicals	70,000
Maintenance/repair/materials	30,000
Janitor supplies	28,000
Recreation supplies	52,000
Uniforms	6,500
Printing/postage	30,000
Concession food	65,000
Items for Resale	12,000
Other Misc. expenses	5,000
Total	\$ 310,500
Contractual	
Utilities (\$4.00 SF + outdoor pool)	364,000
Water/sewer	40,000
Insurance (property & liability)	60,000
Communications (phone)	6,000
Contract services	60,000
Rental equipment	5,000
Advertising	25,000
Training	8,000
Conference	3,500
Trash Pickup	4,000
Dues/subscriptions	1,500
Bank charges	36,000
Other	5,000
Total	\$ 618,000
Capital	
Replacement fund	\$ 60,000
Grand Total	\$ 2,488,199

Conway Aquatic/Recreation Center - Scenario 3 Revenues	
Category	Facility
<u>Fees</u>	
Daily Admissions	64,800
Summer Daily Admissions	306,375
Summer Passes	71,125
Monthly Annuals*	798,367
Annuals	405,989
Group/Corporate	15,000
Aquatic Rentals	69,800
General Facility Rentals	50,650
Total	\$ 1,782,105
<u>Programs**</u>	
Aquatics	86,138
Fitness/General	152,724
Total	\$ 238,862
<u>Other</u>	
Child Watch Fees	12,000
Resale items	18,000
Concessions	122,000
Special events	4,500
Vending	12,000
Total	\$ 168,500
Grand Total	\$ 2,189,467

Conway Aquatic/Recreation Center - Scenario 3 Full-Time Staff			
Full Time Staff	Salary	Positions	Total
Recreation Center Manager	\$55,000	1	\$55,000
Aquatics Supervisor/Asst. Manager	\$40,000	1	\$40,000
Recreation Supervisor Sports	\$36,000	1	\$36,000
Recreation Supervisor General	\$36,000	0	\$0
Marketing Coordinator	\$35,000	0	\$0
Maintenance Supervisor	\$39,000	1	\$39,000
Custodian	\$33,000	2	\$66,000
Front Desk Supervisor	\$33,000	2	\$66,000
Head Lifeguard	\$33,000	2	\$66,000
Positions		10	
Salaries			\$368,000
Benefits	35.00%		\$128,800.00
Total Full-Time Staff			\$496,800.00

Conway Aquatic/Recreation Center - Scenario 3 Part Time Staff				
Part-Time	Rate	Hours	Weeks	Total
Front Desk Sup	\$ 12.00	20	52	12,480.00
Front Desk Attend	\$ 10.00	133	52	69,160.00
Lifeguard	\$ 11.00	409	52	233,783.00
Concession Attendant	\$ 10.00	78	38	29,640.00
Weight Room Attendant	\$ 10.00	100	52	52,000.00
Custodian	\$ 11.50	111	52	66,378.00
Child Watch	\$ 10.00	102	52	53,040.00
Game Room Attendant	\$ 10.00	92	52	48,060.00
Gym Attendant	\$ 10.00	44	26	11,440.00
Teen Attendant	\$ 10.00	46	52	24,030.00
Outdoor Pool				
Outdoor Pool Cashier	\$ 10.00	84	14	11,760.00
Outdoor Lifeguard	\$ 11.00	733	14	112,882.00
Outdoor Head Lifeguard	\$ 12.00	104	14	17,472.00
Outdoor Concession Sup	\$ 12.00	49	14	8,232.00
Outdoor Concession Atten	\$ 10.00	98	14	13,720.00
Outdoor Custodian	\$ 11.50	126	14	20,286.00
Total				784,363.00
Aquatics				40,973.00
General				86,390.00
Total				911,726.00
Benefits	10.0%			91,172.60
Total				1,002,898.60

Conway Aquatic/Recreation Center - Scenario 3 Revenue Worksheet

Daily Fees	Fees	Number	Revenue
Adult	\$9.00	15	\$135
Youth	\$7.00	5	\$35.00
Senior	\$7.00	10	\$70.00
Total		30	\$240
Grand Total			x 270 days/year \$64,800
Non. Res.	% of users 0%	% of fee increase 0%	\$0
Adjusted Total			\$64,800

Summer Daily	Fees	Number	Revenue
Adult	\$12.00	100	\$1,200
Youth	\$9.00	200	\$1,800.00
Senior	\$9.00	25	\$225.00
Total		325	\$3,225
Grand Total			x 95 days/year \$306,375
Non. Res.	% of users 0%	% of fee increase 0%	\$0
Adjusted Total			\$306,375

Summer Passes	Fees	Number	Revenue
Adult	\$150	25	\$3,750
Youth	\$75	100	\$7,500
Senior	\$75	25	\$1,875
Family	\$290	200	\$58,000
Total		350	\$71,125
Non. Res.	% of users 0%	% of fee increase 0%	\$0
Adjusted Total			\$71,125

Month to Month	Fees	Number	Revenue	Months	Total Revenue
Adult	\$32	633	\$20,268	12	\$243,212
Youth	\$21	36	\$760	12	\$9,120
Senior	\$21	235	\$4,940	12	\$59,283
Family	\$53	905	\$47,955	12	\$575,458
Total		1810	\$73,923		\$887,074
Non. Res.	% of users 0%	% of fee increase 0%		\$	-
Sub-Total				\$	887,074
Loss	10%		\$0		\$88,707

Adjusted Total	\$798,367
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Annual Passes	Fees	Number	Revenue
Adult	\$350	312	\$109,185
Youth	\$220	18	\$3,922
Senior	\$220	116	\$25,491
Family	\$600	446	\$267,391
Total		891	\$405,989
Non. Res.	% of users	% of fee increase	
	0%	0%	\$0
Adjusted Total			\$405,989

Revenue Summary		Passes	2701
Daily	\$64,800		
Summer Daily	\$306,375		
Summer Passes	\$71,125		
Month to Month	\$798,367	1,810	
Annual Passes	\$405,989	891	
Total	\$1,646,655	2,701	

Annual Passes equal 8.5% of the households (2015) in Conway (24,611)
 Plus 3.25% of the households in the Secondary Service Area (18,738)

The 2,701 Annual passes have been divided with 2/3 being month to month and 1/3 pre-paid annual passes

Conway Aquatic/Recreation Center - Scenario 3 General Programs

Program Calculations - Expenses

Adult Leagues	Position	Staff	Rate/Game	Game/Wk	Weeks	Total
Basketball	Official	2	\$20.00	3	10	\$ 1,200
	Scorer	1	\$10.00	3	10	\$ 300
Volleyball	Official	1	\$15.00	3	14	\$ 630
Total						\$ 2,130

Youth Sports Camps	Position	Staff	Rate/Hr	Number	Hours	Total
Basketball	Coaches	2	\$20.00	1	16	\$ 640
Volleyball	Coaches	2	\$20.00	1	16	\$ 640
Total						\$ 1,280

Youth Sports Clinics	Position	Staff	Rate/Hr	Number	Hours	Total
Basketball	Coaches	2	\$20.00	1	4	\$ 160
Volleyball	Coaches	2	\$20.00	1	4	\$ 160
Total						\$ 320

Fitness	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Group Fitness Classes	\$ 25.00	24	1	52	\$ 31,200
Personal Training	\$ 25.00	5	1	52	\$ 6,500
Total					\$ 37,700

Birthday Parties	Rate/Class	Classes/Week	Number of Hours	Weeks	Total
Parties	\$ 10.00	8	2	52	\$ 8,320
Total					\$ 8,320

General Recreation Classes	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Arts & Crafts Classes	\$ 15.00	6	1	32	\$ 2,880
Adult Classes	\$ 15.00	6	1	32	\$ 2,880
Youth/Teen Classes	\$ 15.00	12	1	32	\$ 5,760
Summer/Break Day Camp					
Supervisor	\$ 12.00	40	1	10	\$ 4,800
Leader	\$ 10.00	40	4	10	\$ 16,000
Misc. Classes	\$ 15.00	9	1	32	\$ 4,320
Total					\$ 36,640

Contract/Other	\$	-
Grand Total	\$	86,390

Program Calculations - Revenues

Adult Leagues	Teams	Fee	Seasons	Total
Basketball	6	\$ 450	1	\$ 2,700
Volleyball	6	\$ 200	1	\$ 1,200
Total				\$ 3,900

Youth Sports Camps	Participants	Fee	Seasons	Total
Basketball	20	\$ 100	1	\$ 2,000
Volleyball	20	\$ 100	1	\$ 2,000
Total				\$ 4,000

Youth Sports Clinics	Participants	Fee	Number	Total
Basketball	20	\$ 35	1	\$ 700
Volleyball	20	\$ 35	1	\$ 700
Total				\$ 1,400

Fitness	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Group Fitness Classes	\$ 9.00	24	2	52	\$ 22,464
Personal Training	\$ 30.00	5	1	52	\$ 7,800
Total					\$ 30,264

Birthday Parties	Rate	Number	Weeks	Total
Parties	\$ 125.00	8	52	\$ 52,000
Total				\$ 52,000

General Recreation Classes	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Arts & Crafts Classes	\$ 35.00	3	8	4	\$ 3,360
Adult Classes	\$ 35.00	3	8	4	\$ 3,360
Youth/Teen Classes	\$ 35.00	6	8	4	\$ 6,720
Summer/Break Camp	\$ 100.00	1	40	10	\$ 40,000
Misc. Classes	\$ 35.00	6	8	4	\$ 6,720
Total					\$ 60,160

Contract/Other					\$ 5,000
Grand Total					\$ 152,724

General Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Learning Center	\$ 35	1	52	\$ 1,820
Multi-purpose (per section)	\$ 50	2	52	\$ 5,200
Multi-purpose (entire room/4 hr	\$ 300	0.5	52	\$ 7,800
Program Rooms	\$ 50	4	52	\$ 10,400
Kitchen	\$ 25	5	26	\$ 3,250
Batting Cage (per lane)	\$ 15	30	10	\$ 4,500
Party Room	\$ 20	2	52	\$ 2,080
Gymnasium	\$ 50	5	26	\$ 6,500
Mini Gym	\$ 25	4	26	\$ 2,600
Golf Training Room	\$ 25	10	26	\$ 6,500
Total				\$ 50,650

Conway Aquatic/Recreation Center - Scenario 3 Aquatic Programs

Program Calculations - Expenses

<i>Learn to Swim Classes</i>	Rate/Class	Classes/Day	Days	Weeks	Total
Summer	\$ 11.00	22		5	10 \$ 12,100
Spring/Fall	\$ 11.00	10		2	20 \$ 4,400
Winter	\$ 11.00	10		2	10 \$ 2,200
Total					\$ 18,700

<i>Water Exercise</i>	Rate/Class	Classes/Wk	Weeks	Total
Summer	\$ 15.00	18	14	\$ 3,780
Spring/Fall	\$ 15.00	9	26	\$ 3,510
Winter	\$ 15.00	9	12	\$ 1,620
Total				\$ 8,910

<i>Other</i>	Rate/Class	Classes/Wk	Weeks	Total
Private Lessons	\$ 11.00	8	45	\$ 3,960
Lifeguard Training	\$ 25.00	33	3	\$ 2,475
Therapy	\$ 25.00	4	40	\$ 4,000
Misc.	\$ 12.00	4	50	\$ 2,400
Birthday Parties	\$ 11.00	4	12	\$ 528
Total				\$ 13,363

Contract/Other \$ -

Grand Total \$ 40,973

Program Calculations - Revenues

<i>Learn to Swim</i>	Classes/Week	Fee	Participants	Sessions	Total
Summer	22	\$60	4	5	\$ 26,400
Spring/Fall	10	\$60	4	2	\$ 4,800
Winter	10	\$60	4	1	\$ 2,400
Private Lessons	7	\$20	1	45	\$ 6,300
Total					\$ 39,900

<i>Water Aerobics</i>	Classes/Week	Fee	Participants	Sessions	Total
Summer	18	\$9	3	14	\$ 6,804
Spring/Fall	9	\$9	3	26	\$ 6,318
Winter	9	\$9	3	12	\$ 2,916
Total					\$ 16,038

<i>Other</i>	Classes/Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	\$200	8	3	\$ 4,800
Therapy	4	\$10	4	40	\$ 6,400
Misc.	4	\$10	4	50	\$ 8,000
Birthday Parties	4	\$125	1	12	\$ 6,000
Total					\$ 25,200

Contract/Other \$ 5,000

Grand Total \$ 86,138

Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Leisure Pool	\$200	0.5	50	\$ 5,000.00
Lap Pool	\$75	2	46	\$ 6,900.00
<i>Swim Team</i>				
Lap Pool	\$75	10	46	\$ 34,500.00
Lap Pool-Meets	\$75	6	8	\$ 3,600.00
<i>Outdoor Pool</i>				
Main Pool	\$250	4	1	\$ 1,000.00
Lazy River	\$350	4	1	\$ 1,400.00
Umbrella	\$25	50	12	\$ 15,000.00
Full Pool Area	\$600	4	1	\$ 2,400.00
Total				\$ 69,800.00

General Staff Part Time Hours - Scenario 3

Front Desk Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		5am-1pm	8	0	5	0
		1pm-5pm	4	0	5	0
		5pm-9pm	4	0	5	0
Saturday		6am-1pm	7	1	1	7
		1pm-7pm	6	1	1	6
Sunday		Noon-7pm	7	1	1	7
Total						20

Front Desk Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		5am-Noon	7	1	5	35
		Noon-5pm	5	1	5	25
		5pm-9pm	4	2	5	40
Saturday		6am-1pm	7	1	1	7
		1pm-7pm	6	2	1	12
Sunday		Noon-7pm	7	2	1	14
Total						133

Weight Room Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		5am-Noon	7	1	5	35
		Noon-5pm	5	1	5	25
		5pm-9pm	4	1	5	20
Saturday		6am-1pm	7	1	1	7
		1pm-7pm	6	1	1	6
Sunday		Noon-7pm	7	1	1	7
Total						100

Custodian/Attend	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		5am-1pm	8	1	5	40
		1pm-10pm	9	1	5	45
		Saturday	6am-1pm	7	1	1
Sunday		1pm-9pm	8	1	1	8
		10am-2pm	4	1	1	4
		2pm-9pm	7	1	1	7
Total						111

Child Watch Worker	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		8am-1pm	5	2	5	50
		4pm-8pm	4	2	5	40
Saturday		10am-4pm	6	2	1	12
Total						102

Game Room Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
School (37 weeks)		3pm-8pm	5	2	5	50
		Saturday	10am-6pm	8	2	1
Sunday		Noon-6pm	6	2	1	12
Total						78

Game Room Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Summer (15 weeks)	Mon-Fri	10am-3pm	5	2	5	50
		3pm-8pm	5	2	5	50
		Saturday	10am-6pm	8	2	1
Sunday		Noon-6pm	6	2	1	12
Total						128

Total Hours 4,806
Average Per Week 92

Gym Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
Mon-Fri		3pm-6pm	3	1	5	15
		6pm-9pm	3	1	5	15
Saturday		Noon-7pm	7	1	1	7
Sunday		Noon-7pm	7	1	1	7
Total						44

Teen Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week	
School (37 weeks)		3pm-8pm	5	1	5	25	
		Saturday	10am-6pm	8	1	1	8
		Sunday	Noon-6pm	6	1	1	6
Total						39	

Teen Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
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Summer (15 weeks)	Mon-Fri	10am-3pm	5	1	5	25
		3pm-8pm	5	1	5	25
	Saturday	10am-6pm	8	1	1	8
	Sunday	Noon-6pm	6	1	1	6
Total						64

Total Hours 2,403
Average Per Week 46

Concession Cashier-School	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
School (38 weeks)	Mon-Fri	8am-1pm	5	0	5	0
		3pm-8pm	5	2	5	50
	Saturday	10am-6pm	8	2	1	16
	Sunday	Noon-6pm	6	2	1	12
Total						78

Aquatic Staff Part Time Hours - Scenario 3

Indoor Pools

Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
School (37 weeks)	Mon-Fri	4:30am-8am	3.5	2	5	35
		8am-Noon	4	3	5	60
		Noon-3pm	3	3	5	45
		3pm-6pm	3	6	5	90
		6pm-8pm	2	5	5	50
	Saturday	8pm-9pm	1	3	5	15
		5:30am-Noon	6.5	3	1	19.5
		Noon-7pm	7	6	1	42
	Sunday	11:30am-7pm	7.5	5	1	37.5
	Total					

Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week	
Summer (15 weeks)	Mon-Fri	4:30am-8am	3.5	2	5	35	
		8am-Noon	4	3	5	60	
		Noon-6pm	6	6	5	180	
		6pm-8pm	2	5	5	50	
		8pm-9pm	1	3	5	15	
	Saturday	5:30am-Noon	6.5	3	1	19.5	
		Noon-7pm	8	6	1	48	
		Sunday	11:30am-7pm	7.5	5	1	37.5
	Total						445

Total Hours 21,253
Average Hours 409

Outdoor Pools

Cashier	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	8am-Noon	4	0	5	0
		Noon-5pm	5	2	5	50
		5pm-7pm	2	1	5	10
	Sat-Sun	Noon-5pm	5	2	2	20
		5pm-7pm	2	1	2	4
Total						84

Custodian	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Sun	Noon-9pm	9	2	7	126
Total						126

Head Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	8:00am-Noon	4	1	5	20
		Noon-5pm	5	2	5	50
		5pm-7pm	2	1	5	10
	Sat-Sun	Noon-5pm	5	2	2	20
		5pm-7pm	2	1	2	4
Total						104

Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	8am-Noon	4	2	5	40
		Noon-5pm	5	15	5	375
		5pm-7pm	2	12	5	120
	Sat-Sun	Noon-5pm	5	15	2	150
		5pm-7pm	2	12	2	48
Total						733

Concession Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Sun	Noon-7pm	7	1	7	49
Total						49

Concession Cashier	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Sun	Noon-7pm	7	2	7	98
Total						98