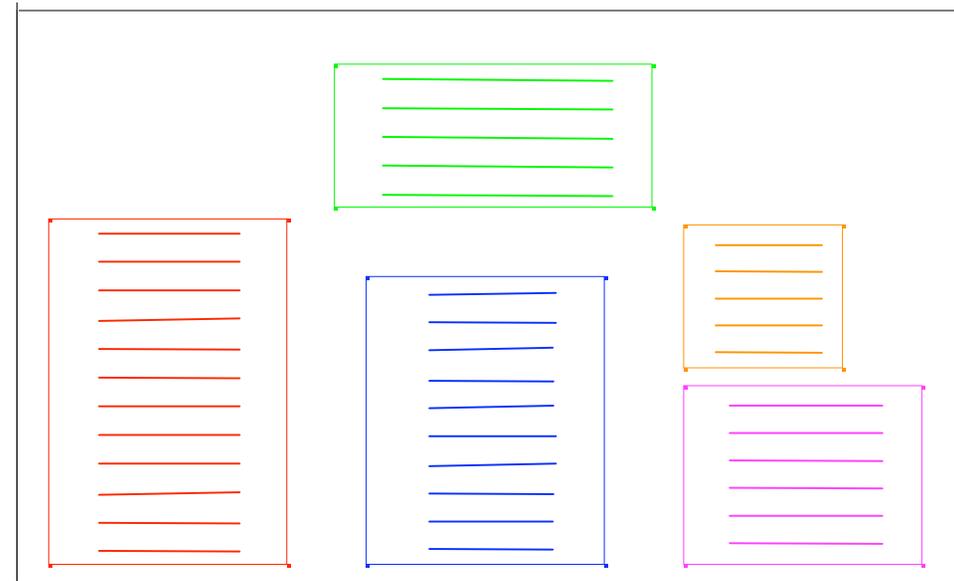


Pool Sizes – A Simple Comparison

Current Albany Pool 100 ft x 40 ft

Large
competition pool
(single indoor)
25 yd x 30 m
12 lanes



Small therapy or
instructional pool
50 ft x 40 ft

Competition-size
outdoor pool
25 yd x 25 m
10 lanes

Indoor
instructional pool
25 yd x 50 ft
6 lanes

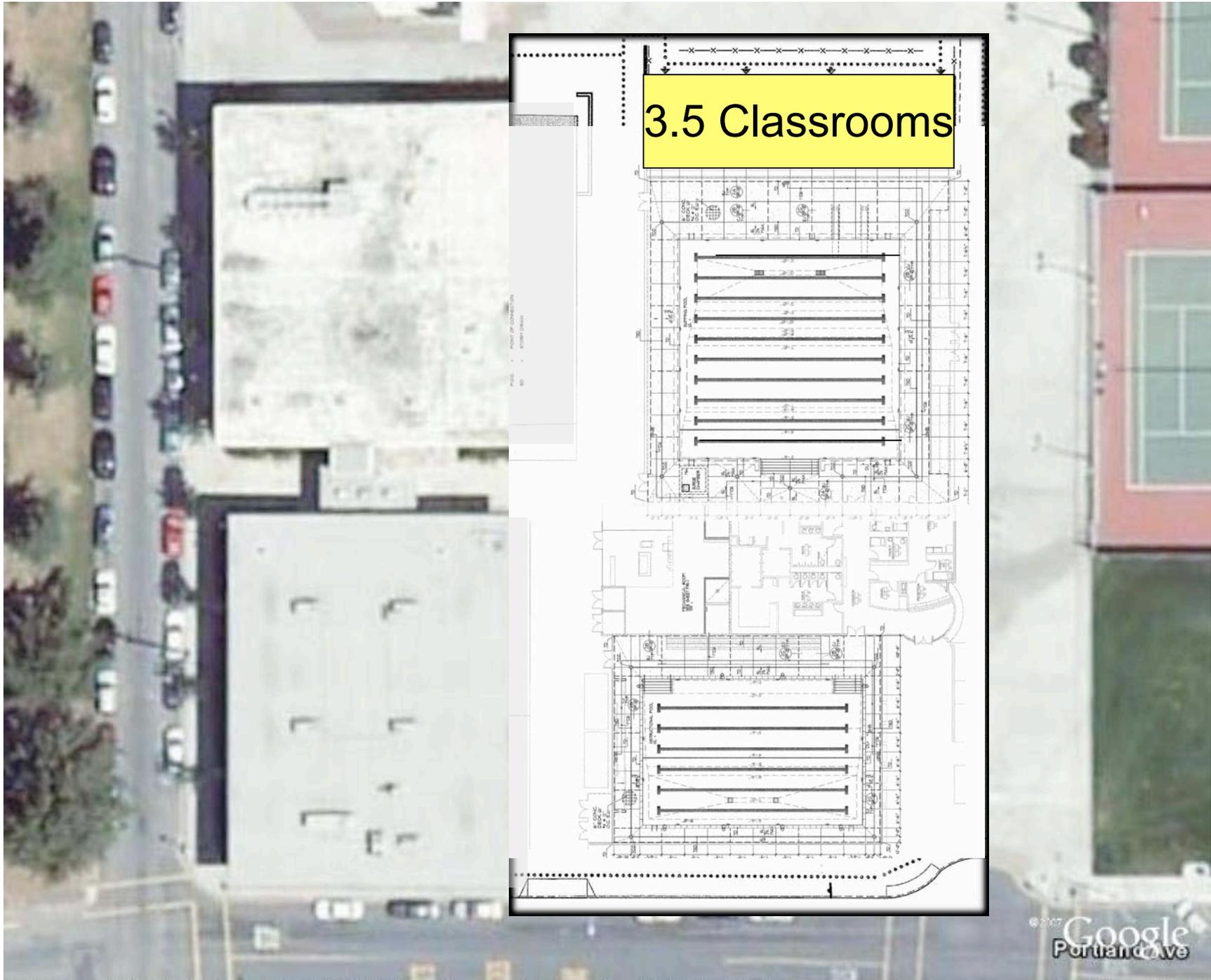
Pool Design and Operations



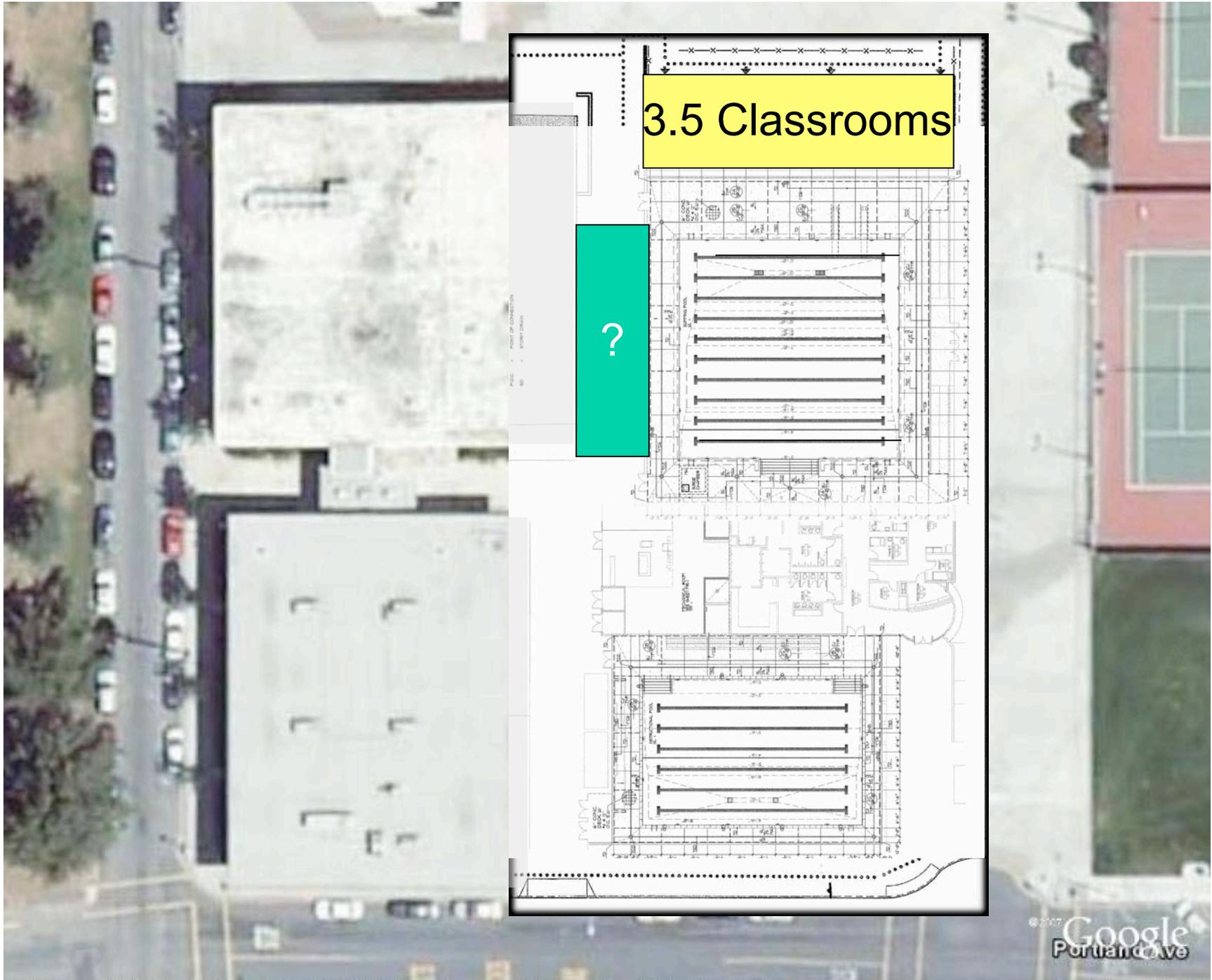
© 2009 Tele Atlas

Google
Portland, OR

Pointer 37°53'43.11" N 122°17'31.76" W elev 79 ft Streaming 100% Eye alt 429 ft



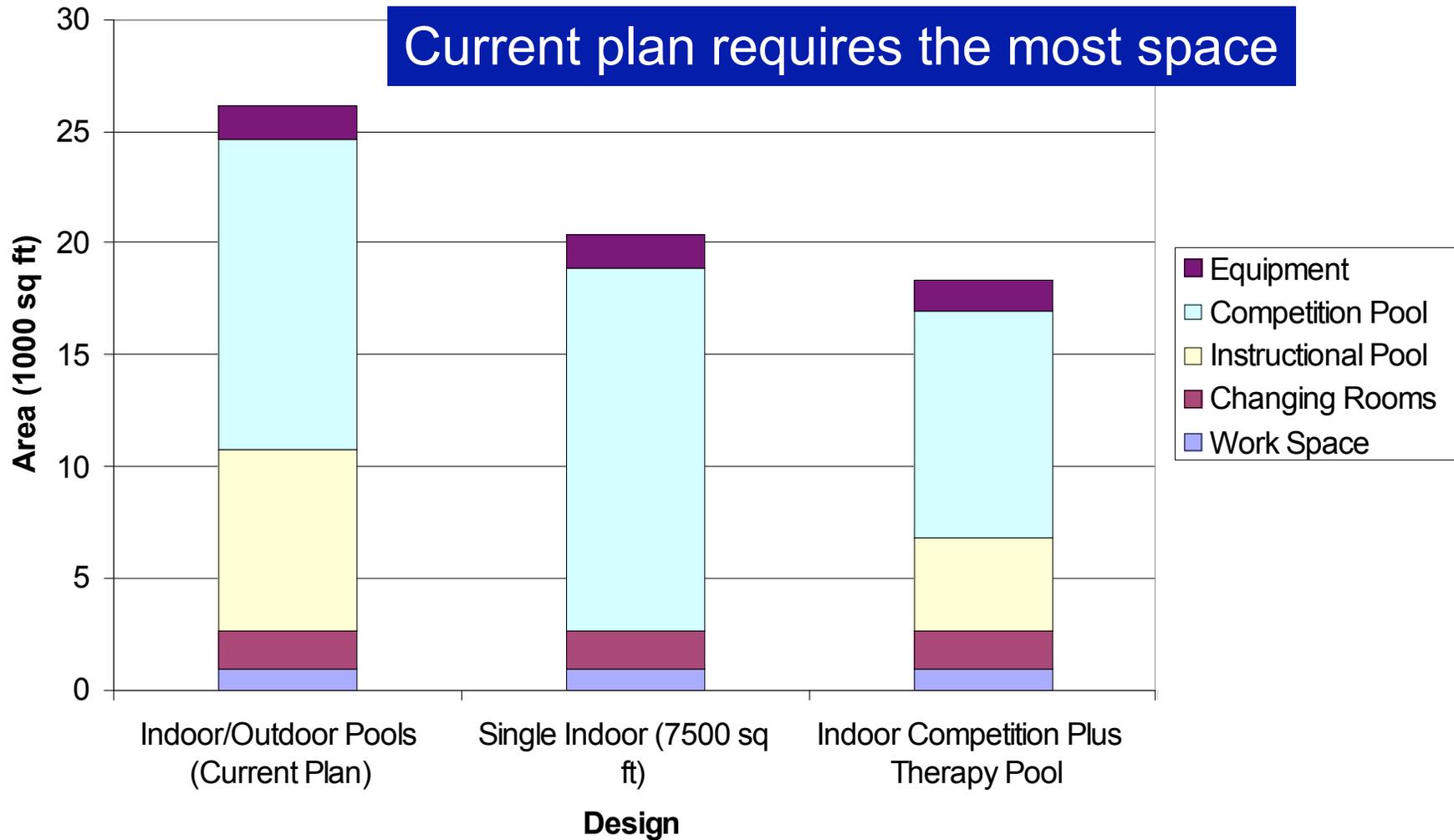
3.5 Classrooms



3.5 Classrooms

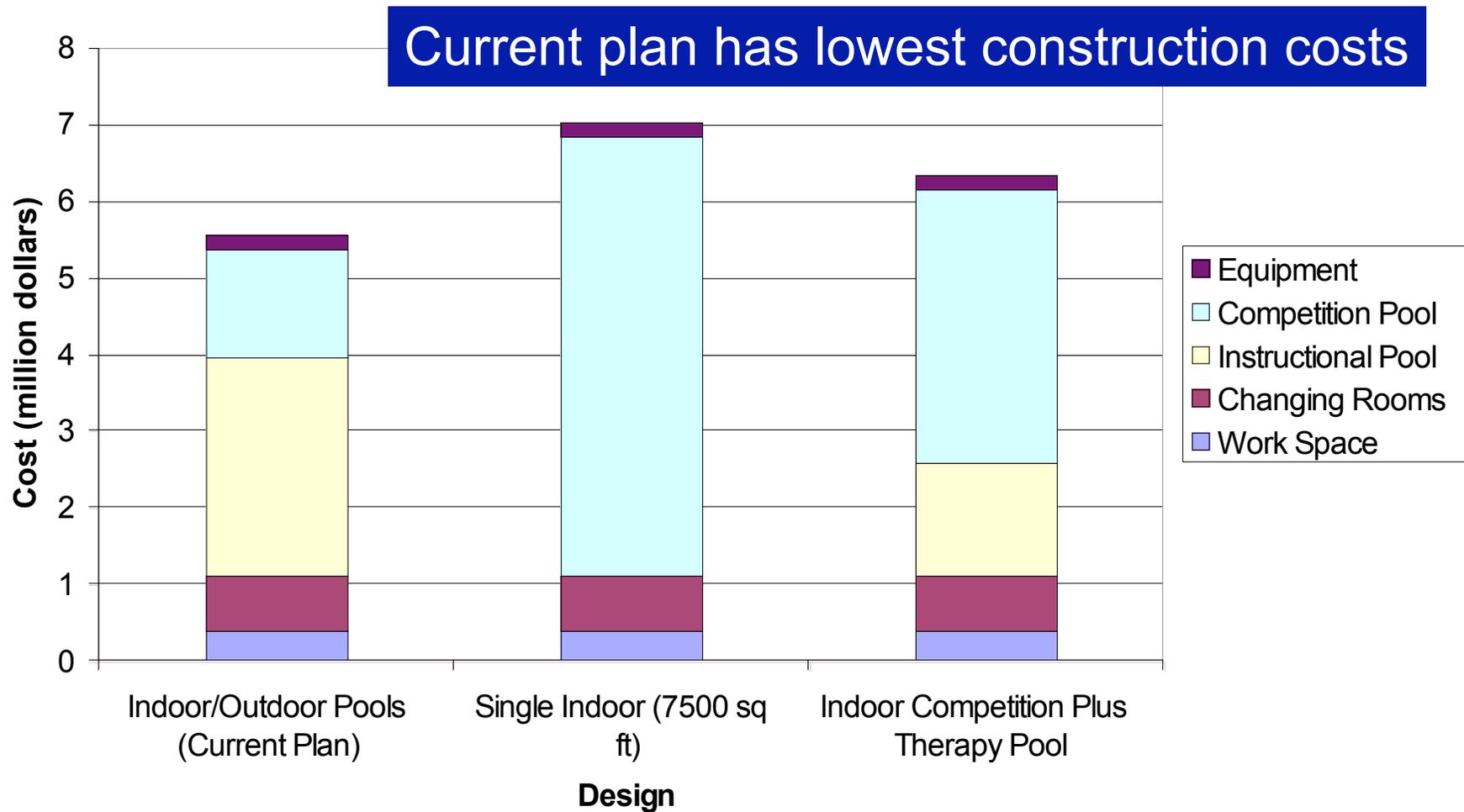
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Area Requirements for Three Design Options



Source: LPA presentation to AUSD, January 29, 2008 (adapted)

Probable Construction Costs for Three Design Options



Source: LPA presentation to AUSD, January 29, 2008 (adapted)

Operating Plan

- We constructed a “bottom-up” plan
- User schedules for indoor/outdoor and single-indoor pools based on historical and future use
- User schedules are for each quarter and summer, and for each day of week
- We computed income using ranges of fees and numbers of users
- We assigned staffing and computed costs – pool pays for AUSD coaches and lifeguards for PE
- Conservative: we did not include savings in utility costs or Adult Ed ADA revenues

Prototype user schedule for indoor instructional pool during school year, based on historical use

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Laps 6:00 - 7:55 a.m. 2 lanes	Laps & Water Walk/Run 6:00 - 8:25 a.m.	Laps 6:00 - 7:55 a.m. 2 lanes	Laps & Water Walk/Run 6:00 - 8:25 a.m.	Laps 6:00 - 7:55 a.m. 2 lanes	Laps 8:00 - 8:55 a.m.
Water Walk/Run 7:00 - 7:55 a.m. 1 lane	Shallow Water Aerobics 6:00 - 7:00 a.m.	Water Walk/Run 7:00 - 7:55 a.m. 1 lane	Shallow Water Aerobics 6:00 - 7:00 a.m.	Water Walk/Run 7:00 - 7:55 a.m. 1 lane	Deep Water Exercise 9:00 - 10:00 a.m.
Deep Water Exercise 6:00 - 7:00 a.m.	Back class 8:30 - 9:30 a.m.	Deep Water Exercise 6:00 - 7:00 a.m.	Back class 8:30 - 9:30 a.m.	Deep Water Exercise 6:00 - 7:00 a.m.	Beginning swim 9:00 - 10:00 a.m.
Calisthenics 8:00 - 9:00 a.m.	Independent Exercise 8:30 - 9:30 a.m.	Calisthenics 8:00 - 9:00 a.m.	Independent Exercise 8:30 - 9:30 a.m.	Calisthenics 8:00 - 9:00 a.m.	Intermediate/Advanced Nov - Mar 9:00 - 10:00 a.m.
Independent Exercise 6:00 - 9:00 a.m.	Deep Water Exercise Arthritis Exercise 9:30 - 10:30 a.m.	Independent Exercise 8:00 - 9:00 a.m.	Deep Water Exercise Arthritis Exercise 9:30 - 10:30 a.m.	Independent Exercise 8:00 - 9:00 a.m.	Parent & Tot 10:00 - 11:30 a.m.
Adult Intermediate Class 9:00 - 10:00 a.m.	PTI (rental) 10:30 - 12:00	Adult Intermediate Class 9:00 - 10:00 a.m.	PTI (rental) 10:30 - 12:00	Adult Intermediate Class 9:00 - 10:00 a.m.	Children's Classes 11:35 - 1:00 p.m.
Independent Exercise 9:00 - 10:00 a.m.	Laps & Water Walk/Run 12:05 - 1:00 p.m. Adult Exercise Class 12:05 - 1:00 p.m.	Independent Exercise 9:00 - 10:00 a.m.	Laps & Water Walk/Run 12:05 - 1:00 p.m. Adult Exercise Class 12:05 - 1:00 p.m.	Independent Exercise 9:00 - 10:00 a.m.	Independent Exercise 10:00 - 12:30 p.m.
Adult Beginning Class 10:00 - 11:00 a.m.	Rental ? 1:00 - 3:30 p.m.	Adult Beginning Class 10:00 - 11:00 a.m.	Adult Beginning Class 10:00 - 11:00 a.m.	Adult Beginning Class 10:00 - 11:00 a.m.	Laps 1:05 - 2:00 p.m.
Independent Exercise 10:00 - 11:55 a.m.	Children's Classes 3:30 - 5:30 p.m.	Independent Exercise 10:00 - 11:55 a.m.	Independent Exercise 10:00 - 11:55 a.m.	Independent Exercise 10:00 - 11:55 a.m.	Recreational Swim 2:05 - 3:55 p.m.
Parents & Tots 11:15 - 11:45 a.m.	Independent Exercise 3:30 - 4:30 p.m.	Parents & Tots 11:15 - 11:45 a.m.	Parents & Tots 1:00 - 3:30 p.m.	Parents & Tots 11:15 - 11:45 a.m.	Laps & Water Walk/Run 4:00 - 5:25 p.m.
Laps & Water Walk/Run 12:00 - 12:55 p.m. 1/2 pool Adult Exercise Class (shallow) 12:00 - 12:55 p.m.	Laps 5:30 - 6:25 p.m.	Laps & Water Walk/Run 12:00 - 12:55 p.m. 1/2 pool Adult Exercise Class (shallow) 12:00 - 12:55 p.m.	Children's Classes 3:30 - 5:30 p.m.	Laps & Water Walk/Run 12:00 - 12:55 p.m. 1/2 pool Adult Exercise Class (shallow) 12:00 - 12:55 p.m.	
Adapted Aquatics AHS 1:00 - 2:00 p.m.	Deep Water Exercise Children's Classes 6:30 - 8:00 p.m.	Adapted Aquatics 1:00 - 2:00 p.m.	Independent Exercise 3:30 - 4:30 p.m.	Adapted Aquatics 1:00 - 2:00 p.m.	SUNDAY
PTI (rental) 2:00 - 3:25 p.m.	PTI (rental) 7:30 - 8:30 p.m.	PTI (rental) 2:00 - 3:25 p.m.	Laps 5:30 - 6:25 p.m.	PTI 2:00 - 3:30 p.m.	Rented Making Waves 11:30 a.m. - 1:00 p.m.
Children's Classes 3:30 - 5:00 p.m.	Laps & Water Walk/Run 8:35 - 9:30 p.m.	Children's Classes 3:30 - 5:00 p.m.	Deep Water Exercise 6:30 - 8:00 p.m.	Laps & Water Walk/Run 3:35 - 5:30 p.m.	Laps 1:05 - 2:00 p.m.
Independent Exercise 3:30 - 4:30 p.m.		Independent Exercise 3:30 - 4:30 p.m.	Children's Classes 6:30 - 8:00 p.m.	PTI (rental) 7:30 - 8:30 p.m.	Recreational Swim 2:05 - 3:55 p.m.
Laps 5:30 - 6:25 p.m.		Laps 5:30 - 6:25 p.m. 1/2 pool	Laps & Water Walk/Run 8:35 - 9:30 p.m.	Laps & Water Walk/Run 5:30 - 6:30	Laps & Water Walk/Run 4:00 - 5:25 p.m.
Calisthenics Advanced Swim Intermediate Swim 6:30 - 7:30 p.m.		Calisthenics Advanced Swim Intermediate Swim 6:30 - 7:30 p.m.		Laps 6:30 - 7:25	
Beginning Swim 7:30 - 8:30 p.m.		Beginning Swim 7:30 - 8:30 p.m.			
Laps 1/2 pool Advanced technique 8:35 - 9:30 p.m.		Laps 1/2 pool Advanced technique 8:35 - 9:30 p.m.			

red income generating
blue AUSD use

5/12/2009

red=revenue-generating

blue = AUSD K12

Prototype user schedule for outdoor pool

Outdoor
March 30 - June 12

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Laps 6:00 - 7:30 a.m. 3 lanes	Laps 7:00 - 8:55 a.m.				
Masters Swim 6:00 - 7:30 a.m. 3 lanes	Masters 7:00 - 8:55 a.m.				
AHS swim team 6:00 - 7:00 a.m. 4 lanes	AHS swim team 6:00 - 7:00 a.m. 4 lanes	AHS swim team 6:00 - 7:00 a.m. 4 lanes	AHS swim team 6:00 - 7:00 a.m. 4 lanes	AHS swim team 6:00 - 7:00 a.m. 4 lanes	Intermediate/Advanced Laps 9:00 - 10:00 a.m.
AHS PE 7:30 a.m. - 3:30 p.m.	AHS PE 7:30 a.m. - 3:30 p.m.	AHS PE 7:30 a.m. - 2:30 p.m.	AHS PE 7:30 a.m. - 3:30 p.m.	AHS PE 7:30 a.m. - 2:30 p.m.	Laps 10:00 - 11:00 a.m.
AHS swim team 3:30 - 5:30 p.m.	Exercise 1/2 and 1/2 10:00 - 11:00 a.m.				
Albany Blue Dolphins 4:30 - 6:25 p.m.	Aquatic Leadership for Kids 11:00 - 1:00 p.m.				
Laps 5:30 - 7:00 p.m.	Laps 11:00 - 2:00 p.m.				
Masters Swim 5:30 - 7:00 p.m.	Recreational Swim 2:05 - 3:55 p.m.				
				Special Events 7:00 - 9:00 p.m.	Public Rental 4:00 - 6:00 p.m.

after swim season (early May) the AHS after school swim time could be used for high school recreational swim
Lifeguard and WSI classes could be held from 6:00 - 9:00 p.m. using both pools as space was available

red income generating
blue AUSD use

SUNDAY
Laps 1:05 - 2:00 p.m.
Recreational Swim 2:05 - 3:55 p.m.
Public Rental 4:00 - 6:00 p.m.

- Example is for 4th quarter (Q4)
- AHS PE during Q1 and Q4, but not Q2 and Q3
- Daytime timeslots available in Q2 and Q3
- Includes revenue-generating uses that are compatible with lower pool temperature

red=revenue-generating

blue = AUSD K12

Prototype user schedule for single indoor pool

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
Laps 6:00 - 7:30 a.m. 3 lanes	Laps 6:00 - 7:30 a.m. 3 lanes	Laps 6:00 - 7:30 a.m. 3 lanes	Laps 6:00 - 7:30 a.m. 3 lanes	Laps 6:00 - 7:30 a.m. 3 lanes	Laps 8:00 - 8:55 a.m.	Laps 1:05 - 2:00 p.m.
Masters Swim 7:00 - 7:30 a.m. 3 lanes	Masters Swim 7:00 - 7:30 a.m. 3 lanes	Masters Swim 7:00 - 7:30 a.m. 3 lanes	Masters Swim 7:00 - 7:30 a.m. 3 lanes	Masters Swim 7:00 - 7:30 a.m. 3 lanes	Deep Water Exercise 9:00 - 10:00 a.m.	Recreational Swim 2:05 - 3:55 p.m.
AHS swim team 6:00 - 7:00 a.m. 4 lanes	AHS swim team 6:00 - 7:00 a.m. 4 lanes	AHS swim team 6:00 - 7:00 a.m. 4 lanes	AHS swim team 6:00 - 7:00 a.m. 4 lanes	AHS swim team 6:00 - 7:00 a.m. 4 lanes	Beginning swim 9:00 - 10:00 a.m.	Public Rental 4:00 - 6:00 p.m.
AHS PE 7:30 a.m. - 3:30 p.m.	AHS PE 7:30 a.m. - 3:30 p.m.	AHS PE 7:30 a.m. - 3:30 p.m.	AHS PE 7:30 a.m. - 3:30 p.m.	AHS PE 7:30 a.m. - 3:30 p.m.	Intermediate/Advanced 9:00 - 10:00 a.m.	
AHS swim team 3:30 - 5:30 p.m.	AHS swim team 3:30 - 5:30 p.m.	AHS swim team 3:30 - 5:30 p.m.	AHS swim team 3:30 - 5:30 p.m.	AHS swim team 3:30 - 5:30 p.m.	Parent & Tot 10:00 - 11:30 a.m.	
Albany Blue Dolphins 4:30 - 6:25 p.m.	Albany Blue Dolphins 4:30 - 6:25 p.m.	Albany Blue Dolphins 4:30 - 6:25 p.m.	Albany Blue Dolphins 4:30 - 6:25 p.m.	Albany Blue Dolphins 4:30 - 6:25 p.m.	Children's Classes 11:35 - 1:00 p.m.	
Laps 5:30 - 6:30 p.m.	Laps 5:30 - 6:30 p.m.	Laps 5:30 - 6:30 p.m.	Laps 5:30 - 6:30 p.m.	Laps 5:30 - 6:30 p.m.	Independent Exercise 10:00 - 12:30 p.m.	
Masters Swim 5:30 - 6:30 p.m.	Masters Swim 5:30 - 6:30 p.m.	Masters Swim 5:30 - 6:30 p.m.	Masters Swim 5:30 - 6:30 p.m.	Masters Swim 5:30 - 6:30 p.m.	Laps 1:05 - 2:00 p.m.	
Calisthenics Advanced Swim	Deep Water Exercise 6:30 - 7:30	Calisthenics Advanced Swim	Deep Water Exercise 6:30 - 7:30	Recreational Swim 6:30 - 8:20 p.m.	Recreational Swim 2:05 - 3:55 p.m.	
Intermediate Swim 6:30 - 7:30 p.m.	Children's Classes 6:30 - 8:30 p.m.	Intermediate Swim 6:30 - 7:30 p.m.	Children's Classes 6:30 - 8:30 p.m.		Public Rental/Special Events 4:00 - 6:00 p.m.	
Beginning Swim 7:30 - 8:30 p.m.	Laps & Water Walk/Run 8:35 - 9:30 p.m.	Beginning Swim 7:30 - 8:30 p.m.	Laps & Water Walk/Run 8:35 - 9:30 p.m.			
Laps 1/2 pool Advanced technique 8:35 - 9:30 p.m.		Laps 1/2 pool Advanced technique 8:35 - 9:30 p.m.				

red income generating
blue AUSD use

- Example is for 4th quarter (Q4)
- AHS PE during Q1 (reduced) and Q4, but not Q2 and Q3
- Includes revenue-generating uses that are compatible with lower pool temperature during AHS swim-team season
- Cuts projected AHS use by 300 hours per year (25%)

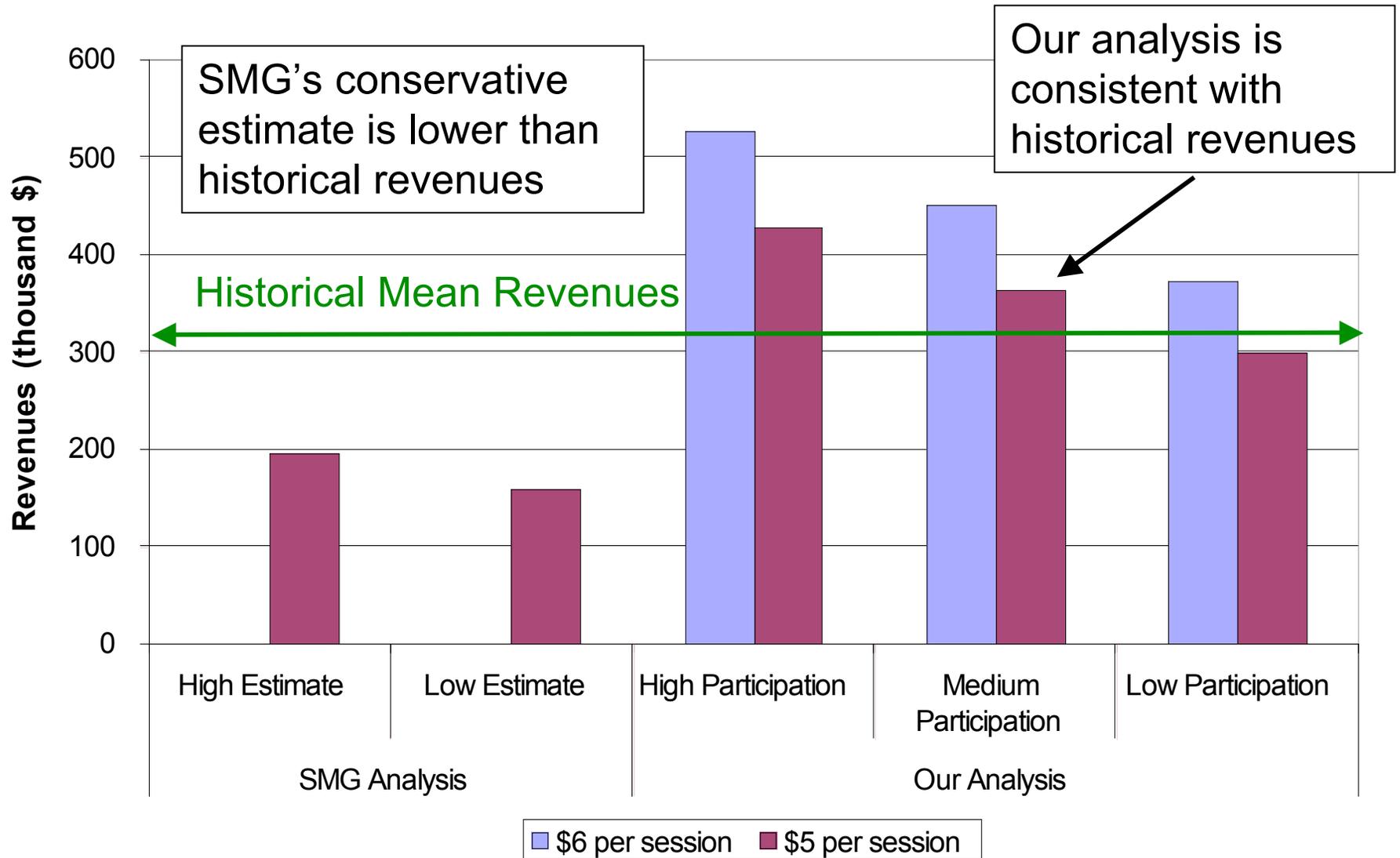
red=revenue-generating

blue = AUSD K12

Participation, Income, and Parking

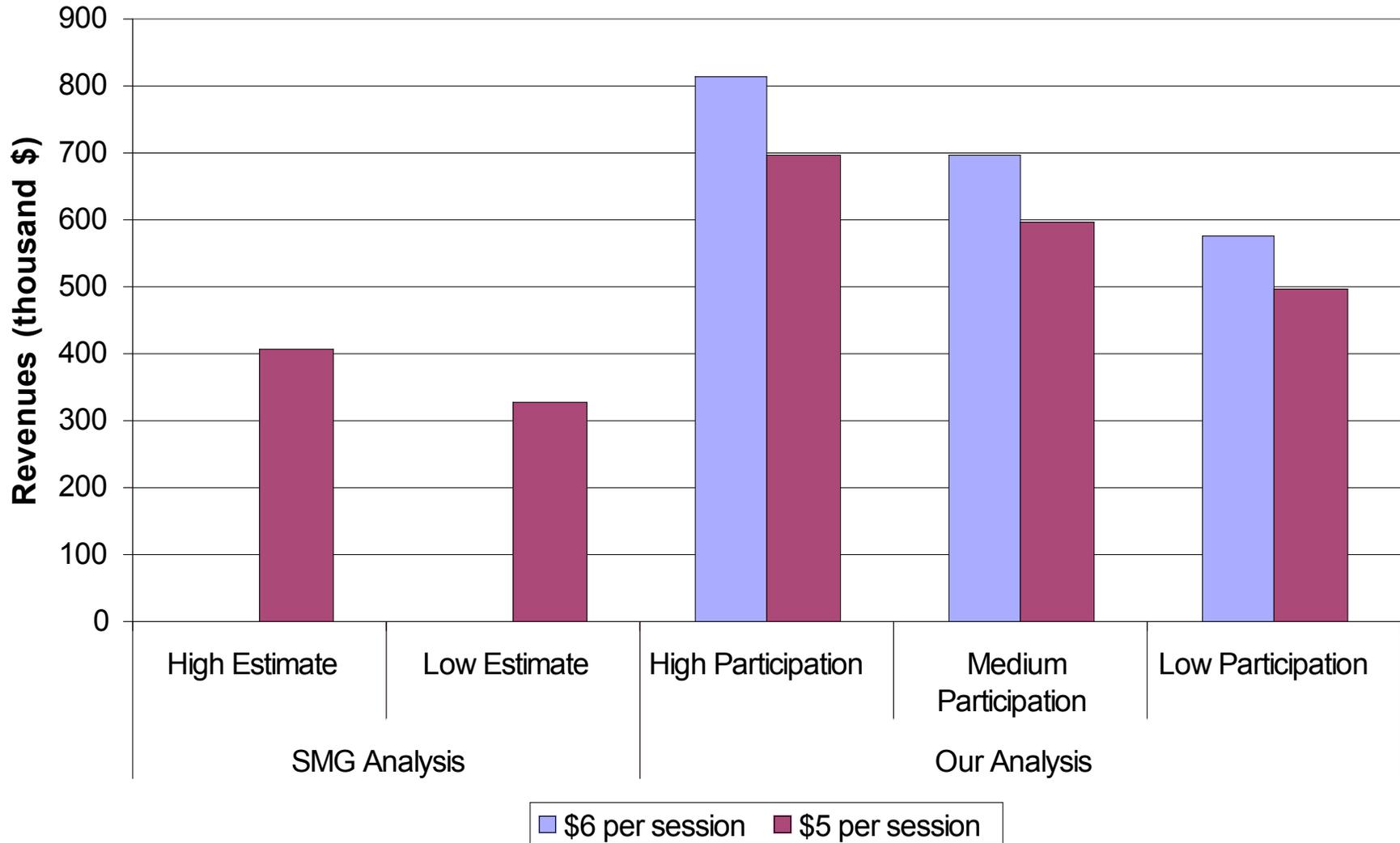
- Assigned historical number of participants to each activity (also studied +20%, -20%)
- Total non-K12: 99,609 person-visits (two-pools) or 64,313 person-visits (one pool) per year
- Average non-K12 is 21.3 people per hour (two pools) or 13.7 people per hour (one pool)
- If 85% drive, need 18 parking spaces (two-pool case) or 12 parking spaces (one-pool case)
- Small increase over current pool parking
- Maximum parking impact is for weekend swim meets (3 per year) – fewer people than current maximum (AHS commencement)

Projected Revenues for Alternate Design - Single Indoor Pool



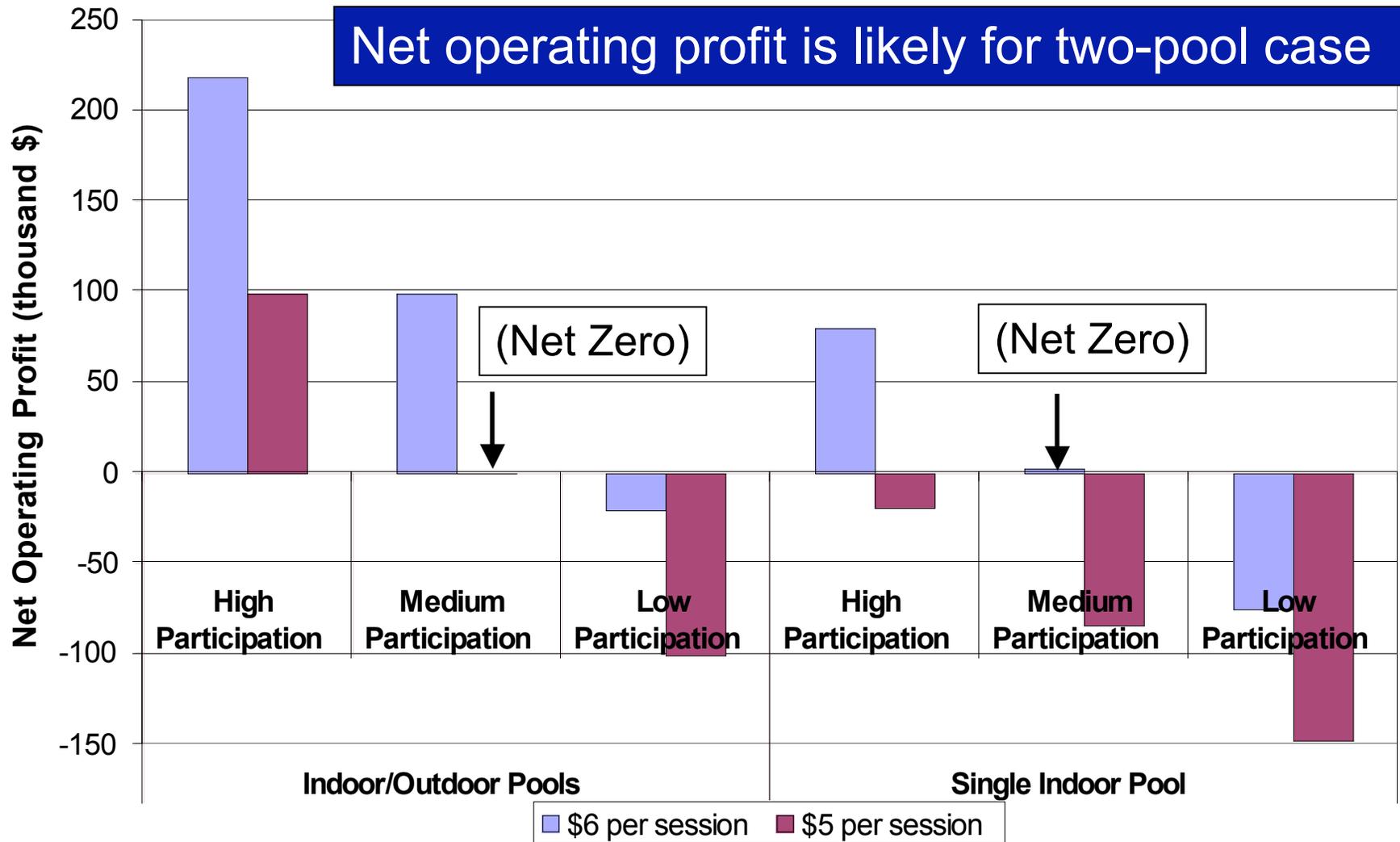
Medium participation = historical use
 High = 120%; low = 80%

Projected Revenues for Proposed Indoor/Outdoor Design



Medium participation = historical use
 High = 120%; low = 80%

Projected Net Operating Profit or Loss



Medium participation = historical use
 High = 120%; low = 80%

Implications

- New pool can generate net revenue – more from two-pool design
- Cost analysis shows that facility can pay for coaches and lifeguards for K-12 programs
- Energy efficiency and solar water heating will cut utility costs and further improve bottom line
- Two-pool design serves different needs of user groups – higher temperature for children's and adult classes, lower temperature for training and competition – provides more time for AHS use, and generates higher net revenue

Questions?

