

Swimming Pool Feasibility Study

PINE AND RICHLAND TOWNSHIPS
ALLEGHENY COUNTY, PENNSYLVANIA

PREPARED BY:
A JOINT STUDY COMMITTEE REPRESENTING PINE AND RICHLAND TOWNSHIPS

IN CONJUNCTION WITH:



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Pine and Richland Townships

Swimming Pool Feasibility Study

Study Committee

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Executive Summary

Executive Summary

In March 2003, Pine and Richland Townships joined together to hire Pashek Associates Ltd., a recreation-planning firm, to conduct a swimming pool feasibility study. The purpose of the Study was to ascertain the feasibility of constructing a swimming pool in one or both of the Townships. Through the study process public input was gathered, demand for a swimming pool was assessed, construction and operating costs were projected, legal and usage feasibility were analyzed, and financial resources were determined.

Public Input

The public input process included three venues through which information was gathered.

Questionnaire

A swimming pool interest questionnaire was mailed to a random sampling of residents of both Townships. The sampling was 10% of the households in each Township. Approximately 76% of the survey recipients from Richland Township responded and 50% from Pine Township responded.

Results of the questionnaire showed that fifty-three percent of the total respondents supported construction of a swimming pool. When the responses are broken down by Township, sixty-three percent of Pine Township residents supported a pool, and forty-eight percent of Richland Township residents were supportive.

Those who supported a swimming pool were asked additional questions to find out what kind of a pool was important to them. The most important qualities identified were that the pool should:

- Be close to home
- Have affordable admission fees and convenient hours
- Be of appropriate size for the community
- Provide a safe environment
- Have warm water
- Include amenities such as lounge chairs

Public Meetings

Two public meetings were held to collect general input from interested citizens. One was held at the beginning of the study to hear concerns and issues from residents. These were recorded and considered as part of the process. While there were some concerns about cost, maintenance and upkeep, and other pools that are already available in the area, the majority of the comments indicated a desire to meet the swimming needs of residents. The top five issues were that the pool should be affordable, include swimming programs, be located in a park-like setting with other recreational amenities, be comparable to those in Hampton and Cranberry Townships, and be located near the geographic center of the Townships.

A second meeting was held near the end of the process to collect feedback concerning the findings of the study.

Study Committee

An eight-member study committee included a Township Supervisor, the Township Manager/Secretary, the Recreation Director, and a representative from the Parks and Recreation Board from each Township. The Committee met five times throughout the process to provide input and feedback to the consultant. The Committee's goal was to gather objective, accurate information from which Township officials would be able to make an informed decision.

Usage Feasibility/Demand Analysis

A primary issue addressed in the study was to determine whether usage potential is available to support a new facility. To make this determination, the consultant reviewed information collected through the public input process, inventoried existing swimming pools, and analyzed the demographics of the two Townships.

Other Swimming Pools in the Area

Swimming pools located within Pine, Richland, and surrounding municipalities were identified and inventoried. This included eight outdoor and one indoor swimming pool. The swimming pools are identified below.

Municipal Pools

- Hampton Township Pool – Hampton Township
- North Park Pool – Hampton Township
- Cranberry Community Waterpark – Cranberry Township (Butler County)

Member-owned Pools

- Richland Swim Club

Private Swimming Pools

- Oxford Athletic Club
- Windwood Park, Inc.
- Treesdale Golf and Country Club
- Treesdale Community Association

School District Pool

- Pine-Richland High School

None of the swimming pools were considered to be of significant competition to a new locally operated pool. Richland Swim Club has a two-year waiting list for membership, Oxford Athletic Club and Treesdale Country Club are open only to Club members, Windwood Pool is a privately owned pool that caters to members of its summer program, North Park Pool is a very traditional pool with few amenities, Treesdale Community Association Pool is limited to residents of the Treesdale Community, and the High School Pool is an indoor facility. The new pool would be an outdoor facility that is open to the public and offers unique amenities.

The Hampton Township Pool and Cranberry Community Waterpark are both relatively new and state-of-the-art facilities. They are both similar to a pool that would be considered for Pine and Richland Townships. However, the travel distance to each of them limits the number of Township residents that currently use them. The location of the new pool would be easily accessible to residents.

Demographics

According to the 2000 Census, there are 17,831 residents in the two Townships. Key findings of the demographic analysis indicate that there is a larger percentage of the population that is under the age of twenty in the Townships (Pine 38%; Richland 30%) than in either Allegheny County (25%) or the State of Pennsylvania (27%). This age group in Pine Township grew by 155% and in Richland Township by 11% from 1990 to 2000. This is a significant population growth in persons who would typically use a community swimming pool. It is also important to note that the populations of Pine and Richland Townships grew by 90% and 7% respectively from 1990 to 2000. This compares to the County's that decreased by 4% and the State's that grew by just 3%.

Both municipalities are expected to continue to grow. It is estimated that by the year 2015 Richland Township will have an estimated population of 12,754 and Pine an estimated population of 16,991. This equates to a total population of 29,745 for an increase of 67%.

A New Swimming Pool

Based on the public input received and the consultant's analysis, a new swimming pool would be supported by a majority of the Townships' residents if construction costs are not over-burdensome, the pool is centrally located, admission fees are reasonable, and the pool is designed to meet their needs.

Such a pool should be approximately 15,000 square feet in size with a beach-like entry, water play area, large flume slide and small water slides, general swim area, competitive area, and a diving well with two diving boards. It should also include a separate wading pool with zero-depth entry and water play features. The area around the pool should have a concession stand, several shade structures, a large grassy beach area, an extended concrete deck with lounge and deck chairs and umbrella tables. The optimum location for the pool is along the Red Belt near the border of the two townships between the Pine Richland High School and Valencia Road.

If the Townships grow at the projected rates, by the year 2015 a second pool may need to be considered. A second pool would likely be of a different style than the first. It may be a wave pool, competitive pool, spray ground, or other specialty pool. Public input should be gathered at that time to determine the specific swimming needs of the communities. This pool should be located along the Route 8 corridor north of Route 910. The Richland Community Park should be strongly considered as a possible site.

Financial Feasibility

The type of pool described above will meet the current swimming needs of the residents of the two Townships and would be financially feasible in its operations. The swimming pool would need a minimum annual attendance of about 25,000 people to provide sufficient revenues to meet expenses. Based on this minimum use the swimming pool would have revenues of about \$172,000 per year. The primary source of revenue would come from season ticket sales and daily admissions with additional income from concession sales, swimming lessons, rentals, and other programming. If attendance were to increase to the maximum level of use, revenues could climb to as high as \$400,000.

The largest expense category would be for staffing. Other expenses would include operating materials and supplies, water treatment chemicals, utilities, general maintenance, marketing, administration, and insurance.

It is not likely that annual receipts would cover the cost of construction of the pool. A swimming pool of this size and style, excluding land acquisition and financing costs, would cost \$2.5 to \$3.2 million to build. A creative financing package could be developed to provide the funding needed for land acquisition and swimming pool construction. The plan should require a balanced use of local tax dollars, grant funding, user fees, and private contributions.

Introduction

Introduction

Pine and Richland Townships are located in northern Allegheny County. They border the Butler County communities of Cranberry, Adams, and Middlesex Townships, and Seven Fields Borough to the north. To the west is Marshall Township, to the east West Deer Township, and to the south are McCandless and Hampton Townships. This area has continued to grow in both commercial and residential development in recent years. Pine Township's population increased by 90% from 1990 to 2000 while Richland's grew by 7% in the same period.

As this residential growth has boomed, the Township officials have recognized the need to expand recreational facilities. Both have kept pace with park development and creation of recreation programming. In recent years, residents have begun to push in both Townships for an outdoor community swimming pool.

In 2002, the Townships received a grant from the PA Department of Conservation and Natural Resources to conduct a feasibility study to determine whether or not a swimming pool could be a viable function of the Townships' recreation programs. Pashek Associates, a recreation-planning firm, was hired in March 2003 to conduct the study.

The study is comprised of four areas of analysis as well as a public input process. The analysis includes studies of the legal feasibility, demand and estimated usage, potential sites for a pool, and finances. The public input process included a three-pronged approach to gathering input from residents of both Townships. First, a study committee was appointed by the two municipalities to serve as the facilitator of the study. Second, a community interest questionnaire was distributed to a random sample of households to gather public opinion. Third, a public meeting was held at the Pine-Richland High School to allow all who wanted to voice their opinion an opportunity to do so.

From the outset of the study, officials from both Townships have made it very clear that no decision had been made concerning whether or not to build a swimming pool. They have been committed to utilizing the results of this study from which to make their decisions concerning a swimming pool.

This document provides the results of the analysis and public input.

Chapter 1

The Public Input Process

Public Input Process

The public input process is the key component in trying to understand the demands, expectations, and concerns of Township residents. Because of the importance of the public input, three venues were used to solicit input. They were: 1) the study committee who served as the regular group to meet with the consultant, 2) the community questionnaire that was distributed to a random sampling of households in each Township, and 3) two public meetings. Each venue provides its own unique means of reaching the public to gather their input. The Committee believed strongly that public input was key to the success of this study. A concerted effort was made to gather comments and response from township residents.

For the questionnaire, the Committee chose to use a smaller sample of residents in order that they could track the responses and conduct follow up to assure a good response rate. The typical response rate to a random sample community questionnaire is about 10% to 15%. Due to the extra effort of the Committee, the response rate for the Pine-Richland Swimming Pool Questionnaire was 79% in Richland Township and 50% in Pine Township.

Realizing that it is always difficult to get people to attend Public Meetings, the Committee was diligent in efforts to schedule and publicize the meetings. They chose dates that appeared to have the fewest conflicts with other activities and a location that was centrally located and easily accessible to all residents. Both meetings were publicized through the local newspaper, recreation program flyers, and advertising flyers distributed in the local schools. For the second public meeting, the draft report was published on Richland Township's web site to allow residents to review the document before attending the meeting. Despite the Committee's determined efforts, attendance at the meetings was low.

Study Committee

Township officials appointed an eight-member Study Committee to lead the community through the process of analyzing the feasibility of constructing a community swimming pool. Four representatives were appointed from each Township. They included the Township's Manager/Secretary, Recreation Director, a Township Supervisor, and one person from each Township's Parks and Recreation Board. The Study Committee met five times throughout the process. The Study Committee served four basic functions:

1. To act as a sounding board for the consultant to ensure that the consultant was maintaining a balanced and appropriate approach to the project.
2. To represent the community by providing general community input for the consultant.
3. To report back to the community with information provided by the consultant.
4. To provide the base for future support toward implementing the recommendations of the study.

Public Meeting #1

A public meeting was held on June 11, 2003, at the Pine Richland High School. The purpose of this meeting was to provide an opportunity for all residents of the Townships to have input in the planning process and to identify issues concerning possible construction and operation of a community swimming pool for the Townships. Twenty-one people attended the meeting.

The Nominal Group Technique was used to gather comments. Through this process every person in attendance had the opportunity to share his or her concerns. Each issue was recorded on a board in the front of the room. The group identified 16 issues. Similar issues were then combined on the chart under a single number. Each person was then given five stickers that were numbered 1 through 5. They were asked to prioritize the issues listed by placing the sticker with the number 5 on their highest priority, 4 on the next highest, et cetera. After prioritizing, the points were totaled for each issue in order to rank the issues according to priority. The ranking of the issues with their respective point values is shown in the following chart.

Rank	Issues	Total Points
1	Membership fees need to be affordable. The pool should be more cost effective than other local pools.	48
2	Need Programs – learn to swim, swim team, events to draw people in.	21
3	Pool should be in a park-like setting with other park amenities that complement it.	20
4	Should be comparable to Hampton and Cranberry Township pools.	14
5	Centrally located – geographic center of the Townships.	13
6	What is the time frame for a new pool? Will it be built while my kids are still of swimming age?	9
7	Need both shade and open space for sun.	9
8	Construct one very nice pool as opposed to two pools.	6
9	No raise in taxes.	5
10	Concerns for cost, maintenance, insurance, liability, etc.	4
11	Will the pool be open to non-residents at a higher rate to help raise additional revenue?	2
12	Needs to be shallow enough for little kids.	0
13	Get information of finances of other pools in the area to see if they are breaking even, making money, or losing money.	0
14	Consider the possibility of creating a coalition with other area pools to allow Pine and Richland residents to use them at resident rates rather than constructing one.	0
15	Concerned about land acquisition cost.	0

Community Interest Questionnaire

The Consultant and the Study Committee jointly developed a swimming pool questionnaire. In June 2003, questionnaires were mailed to a random sampling of households in each Township. The random sample included ten percent of the total households in each Township. Three hundred fifty (350) surveys were mailed to Richland Township residents, and two hundred eighty (280) were mailed to Pine Township residents. Richland Township residents returned two hundred seventy-six (276) surveys for a total of seventy-nine percent (79%). Pine Township residents returned one hundred forty surveys for a total of fifty percent (50%).

The following are observations based on the responses.

Observations 1-6 are based on the total response including both those who supported and those who did not support the construction of a swimming pool.

1. The age distribution of respondents was appropriately matched to that of the population of both Townships.
2. 30% of the respondents paid a daily admission fee to swim at area swimming pools in 2002. An additional 17% purchased a season pass at one of the area pools.
3. 13% of the respondents have a swimming pool at their home.
4. 53% of the combined respondents support the construction of a community swimming pool for Pine-Richland residents. 63% of Pine Township residents and 48% of Richland Township residents support the building of a pool.
5. Those who support building a pool cited the following reasons:

- 21% said more recreational activities are needed
 - 21% believe it would enhance the quality of life in the Townships
 - 19% said their family would use it.
6. Those who do not support a swimming pool gave the following reasons:
- 16% thought a pool would be too expensive
 - 15% believed there are enough pools in the area
 - 19% indicated they would not use a pool.

Observations 7-12 are based on only those who would support construction of a swimming pool.

7. 73% of the respondents supported the Townships subsidizing the operation of a community swimming pool in order to keep the fees affordable to everyone.
8. 78% of Pine Township respondents indicated that they would purchase a season pass to a new pool while 51% of Richland Township respondents would.
9. Respondents cited the following items as what they considered to be the five most important qualities in a swimming pool:

<u>Pine Township Respondents</u>	<u>Richland Township Respondents</u>
Close to home	Admission fees
Water temperature	Close to home
Admission fees	Safety
Size of the pool	Size of the pool
Lounge chairs	Hours of operation

10. 49% of the respondents would travel up to five miles to a swimming pool while an additional 41% said they would travel up to 10 miles.
11. 29% of the respondents would make a financial contribution toward construction of the swimming pool.
12. Respondents offered over 200 "Other Comments." Comments included concerns, encouragements, and suggestions.

The following pages are the complete breakdown of the questionnaire results.

1. Please indicate the number of people in your household in each age category, including yourself.

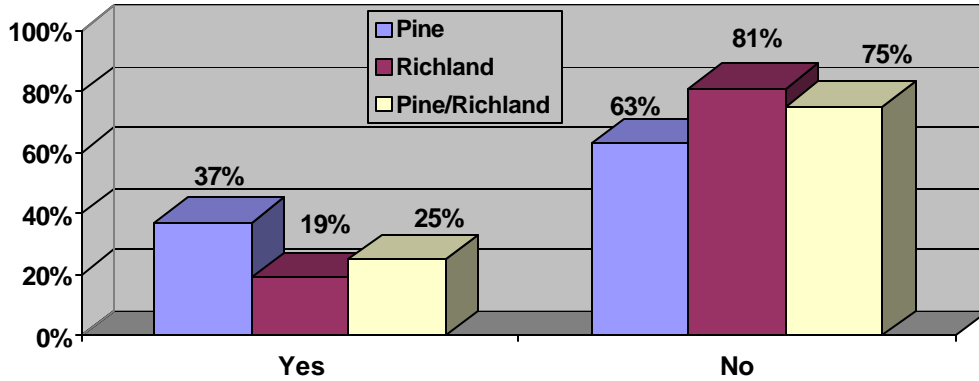
Pine Township

Young Children (1-5)	11%
Children (6-12)	16.5%
Teenagers (13-19)	11%
Young Adults (20-35)	9.5%
Adults (35-65)	44%
Senior Citizens (65+)	8%

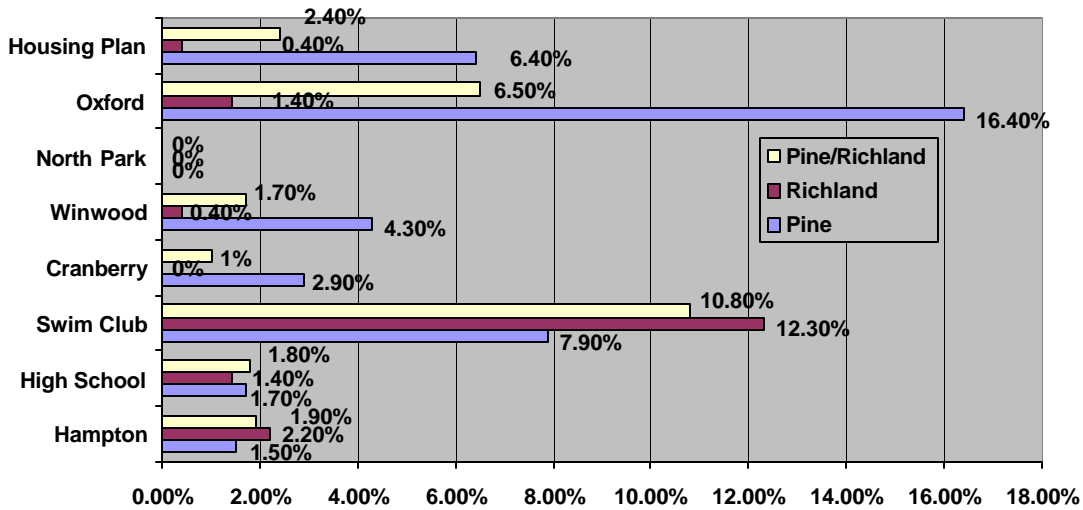
Richland Township

Young Children (1-5)	6.5%
Children (6-12)	13%
Teenagers (13-19)	11.5%
Young Adults (20-35)	13%
Adults (35-65)	41.5%
Senior Citizens (65+)	14.5%

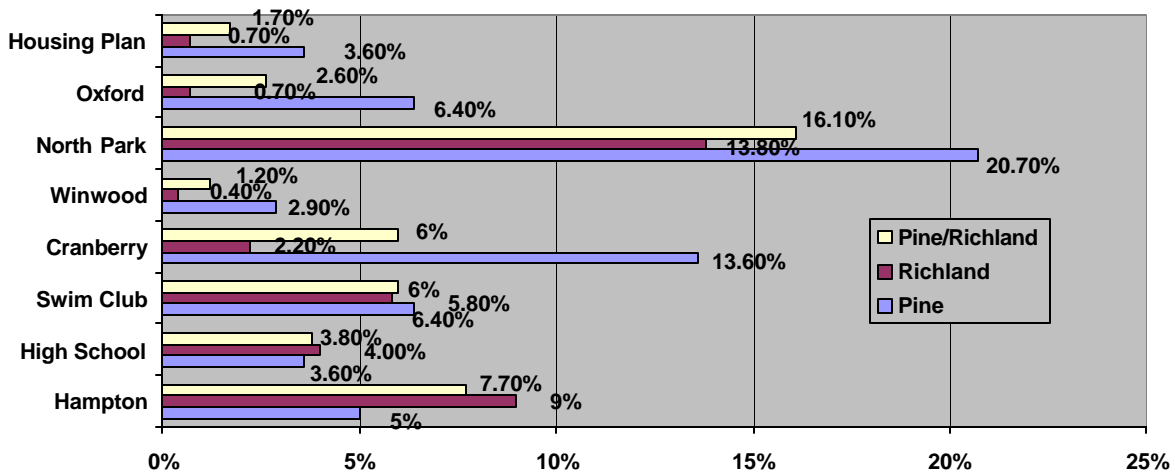
2. Did you purchase a swimming pool membership or season pass in 2002?



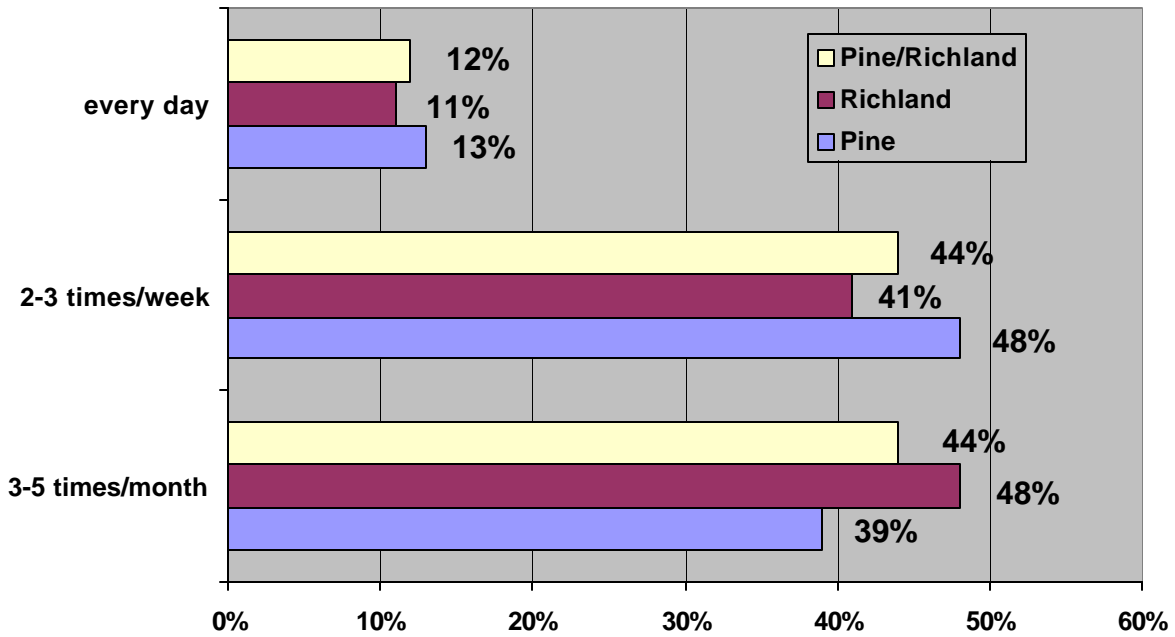
If yes, where?



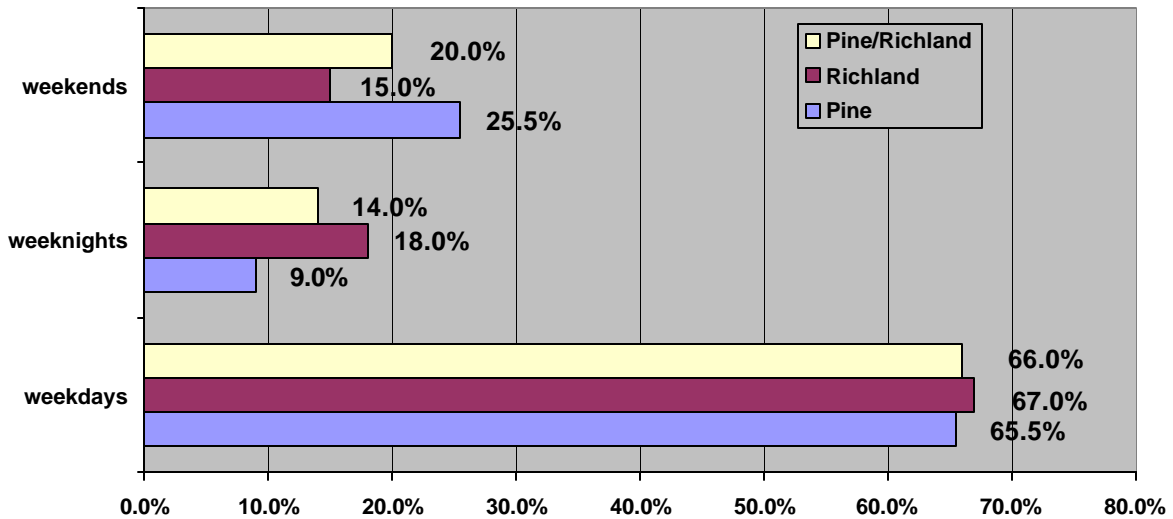
3. Did you pay a daily admission or guest fee to swim at any of the following in 2002?



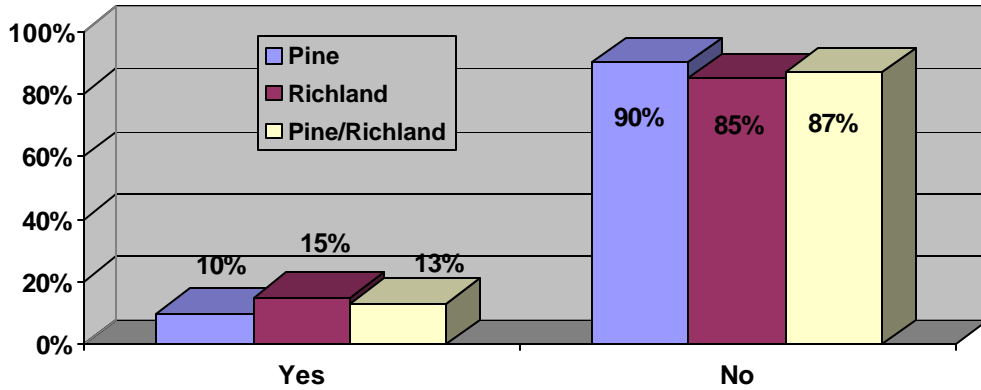
4. How often did your family swim at one of the above facilities during the summer of 2002?



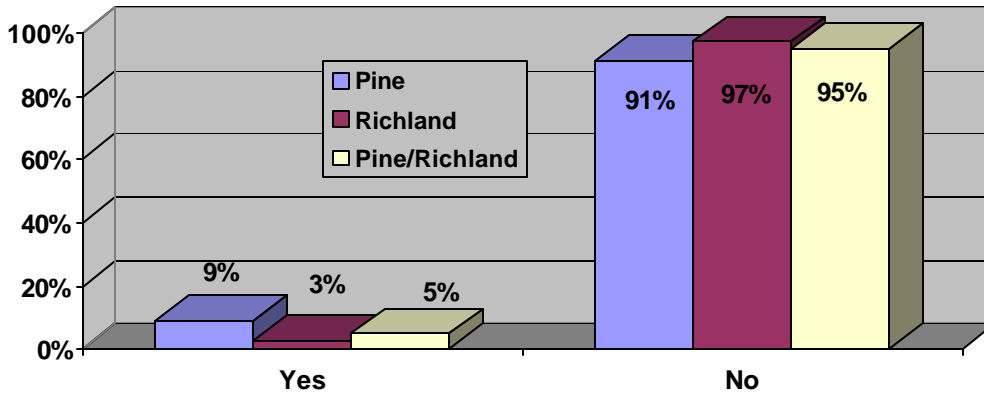
5. At what time did your family swim most often last year?



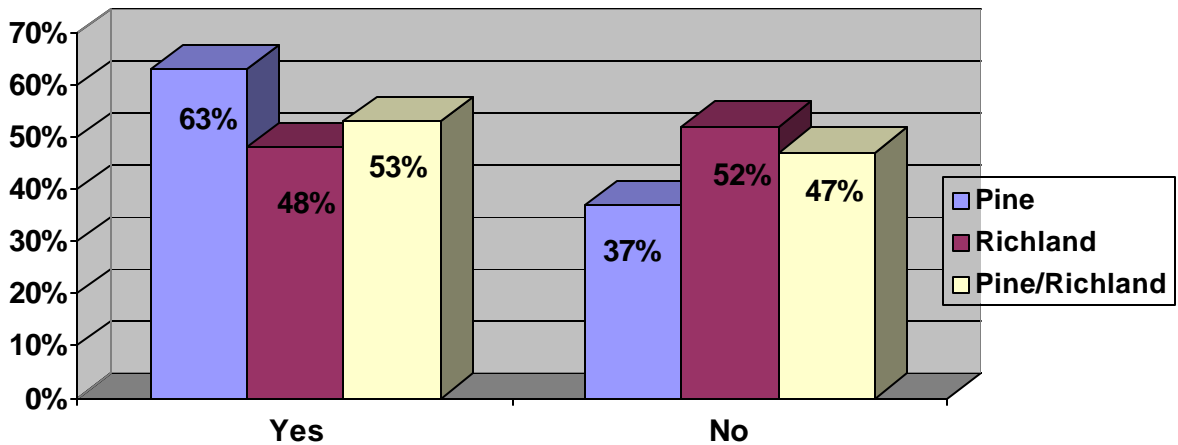
6. Do you have a swimming pool at your home?



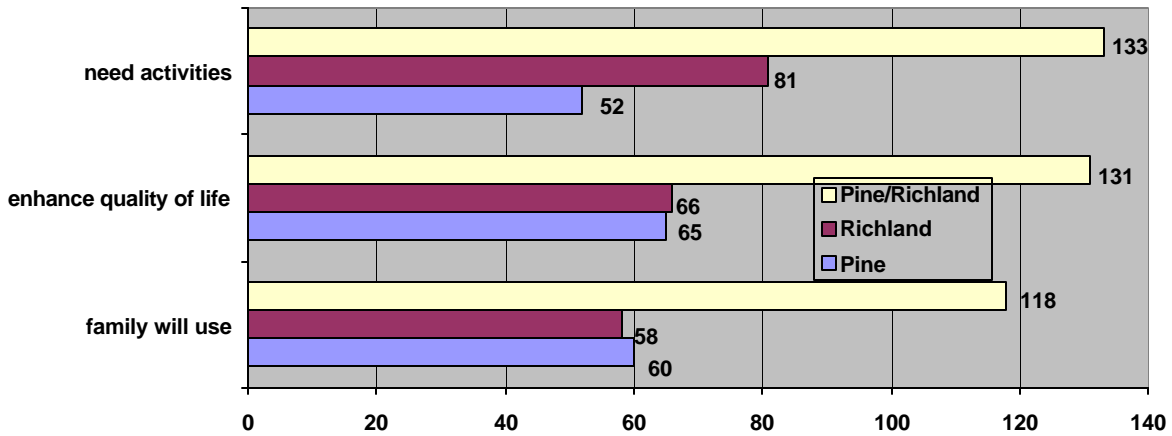
Do you have a swimming pool in your housing plan, development, or apartment complex?



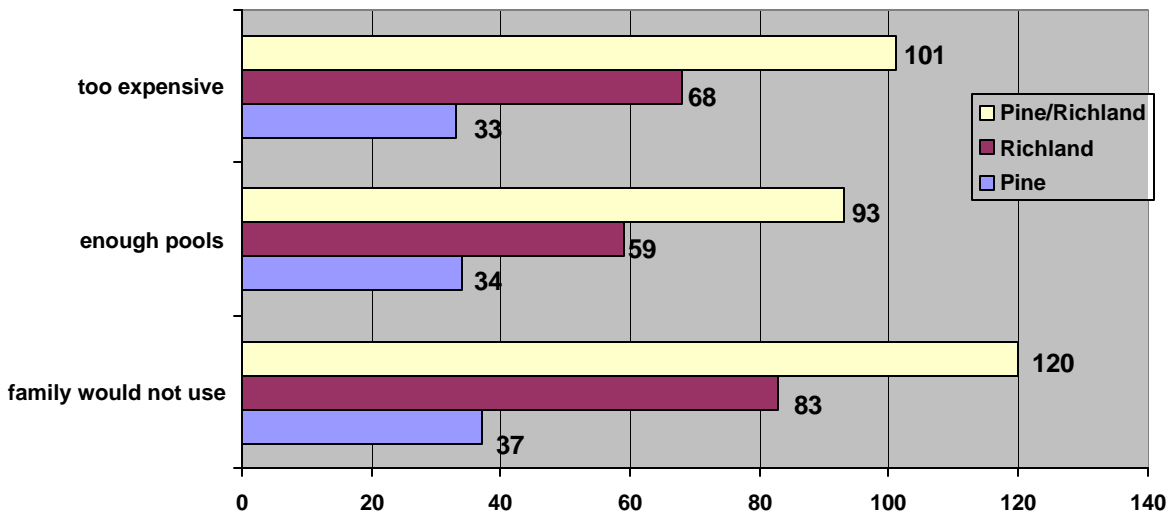
7. Are you in support of Pine and Richland Townships constructing a community swimming pool(s)?



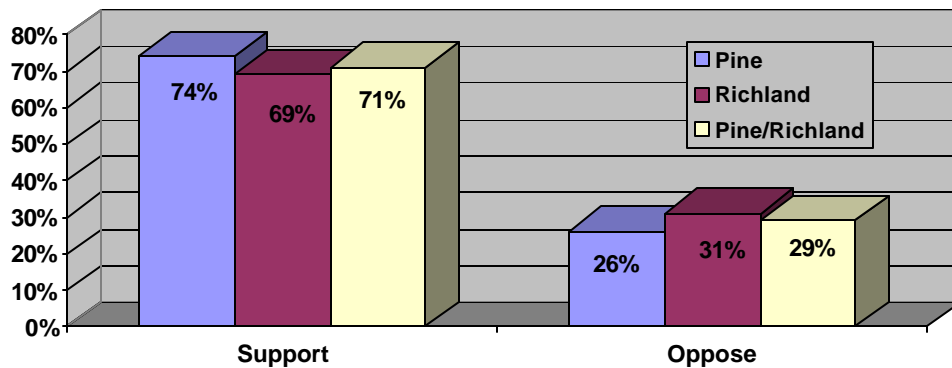
If yes, why?



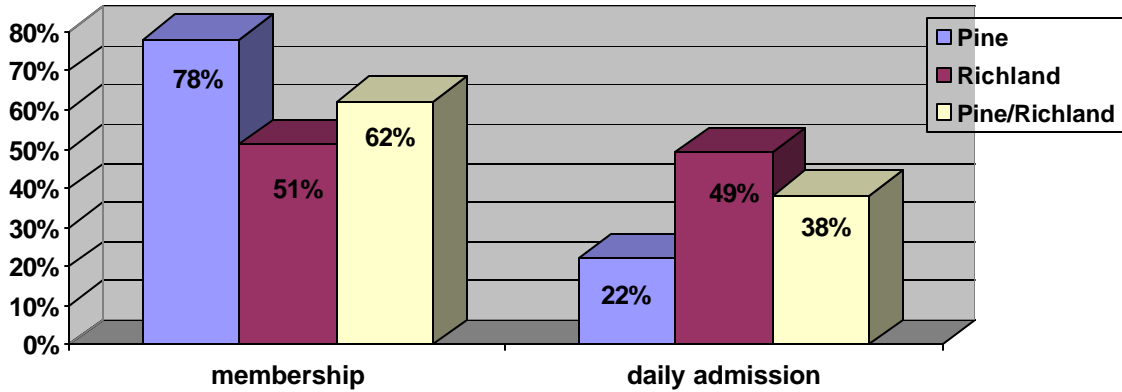
If no, why?



8. Experience shows that fees charged to users of municipal pools do not always cover 100% of pool operating costs. Would you support or oppose a subsidy from the Townships that would help to keep user fees affordable and pay for the additional operating costs?

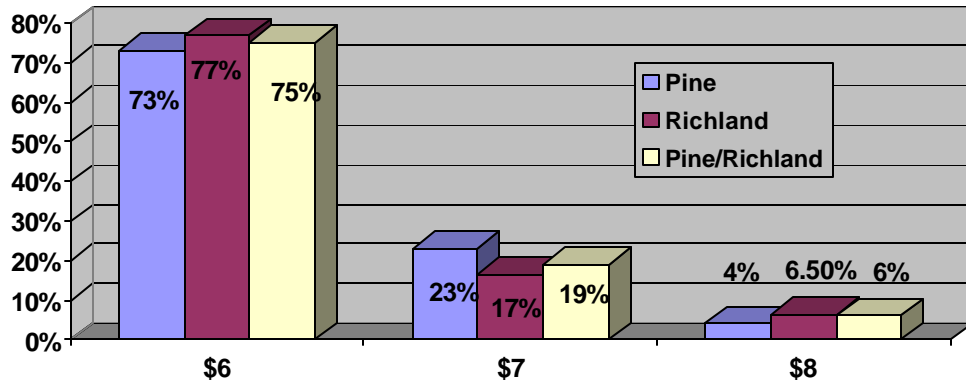


9. How would you pay for admission to a swimming pool?

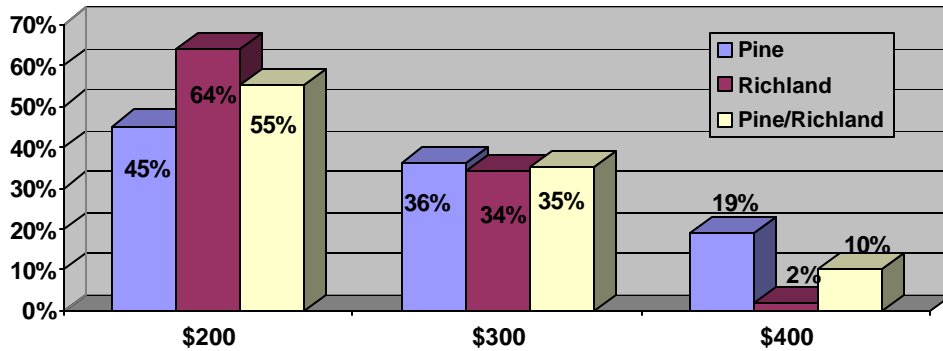


10. What would be the maximum you would be willing to pay?

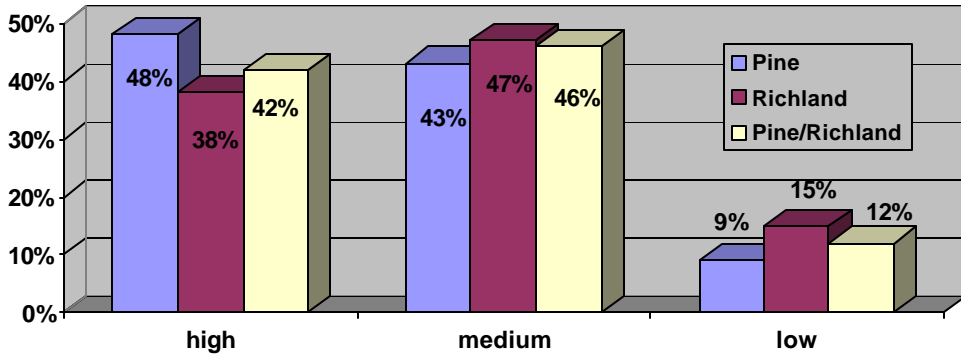
Daily Admission



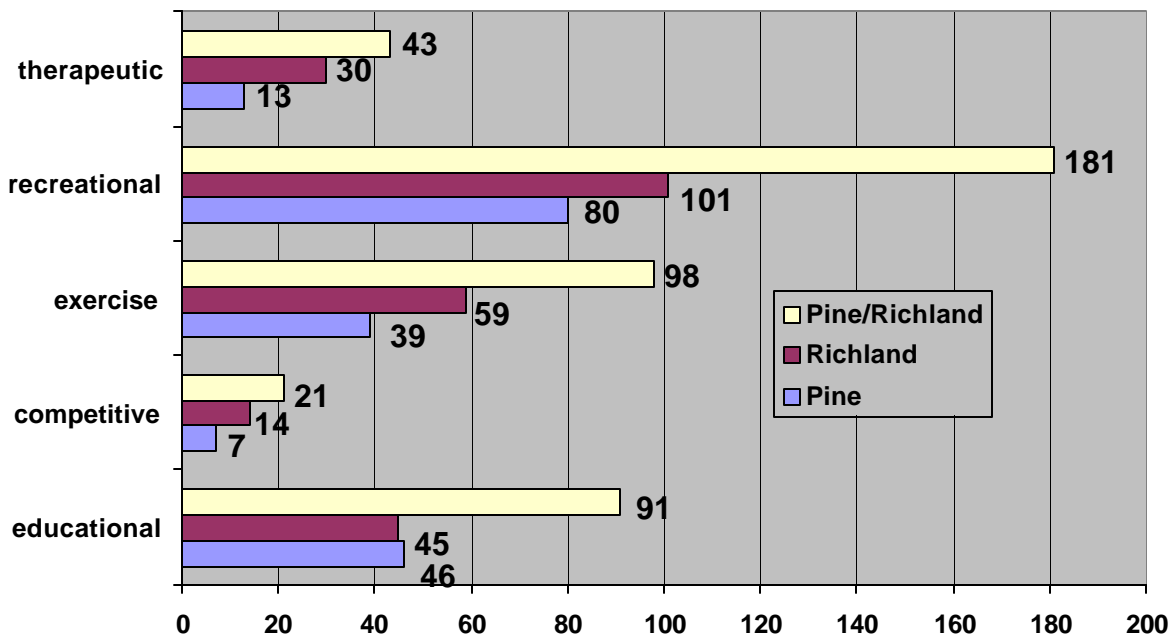
Annual Family Membership



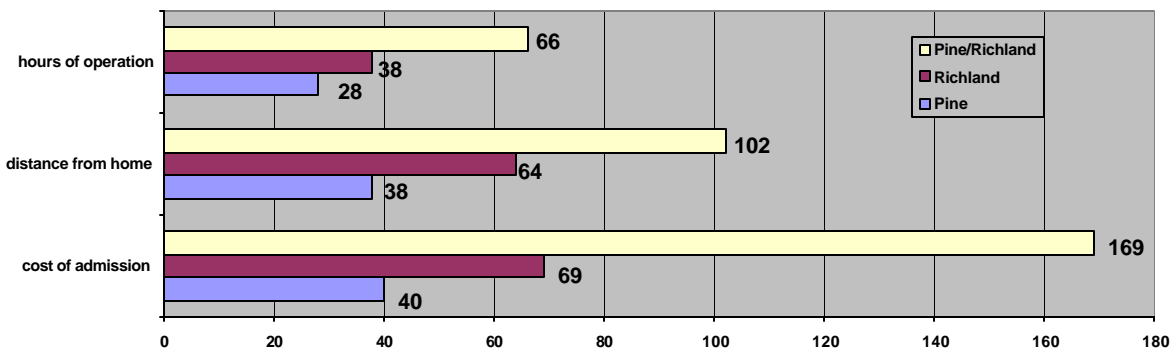
11. How does construction of a new pool compare to other needed recreation facilities and improvements?



12. How would you most likely use a new pool?

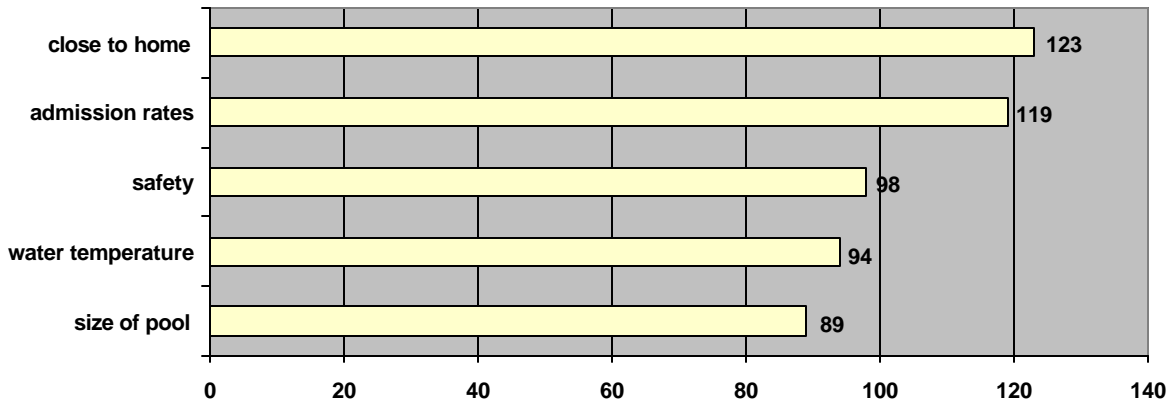


13. What factors may prevent you from using a new community pool?

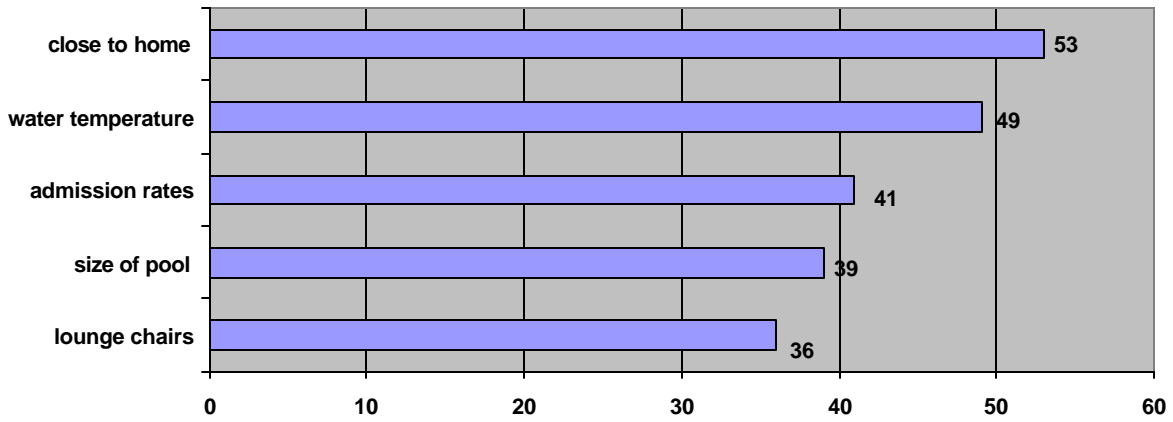


14. What aspects of a new community pool are most important to you?

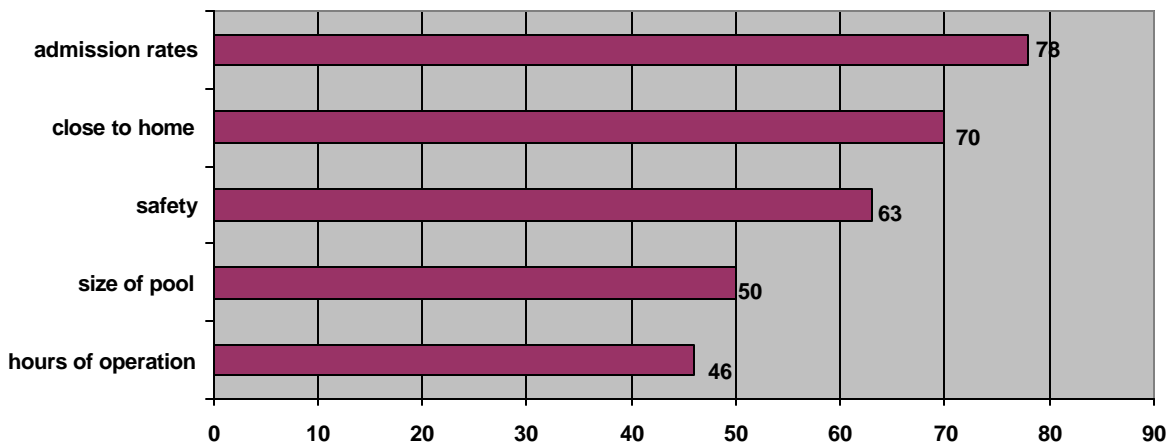
Pine/Richland Area (top five)



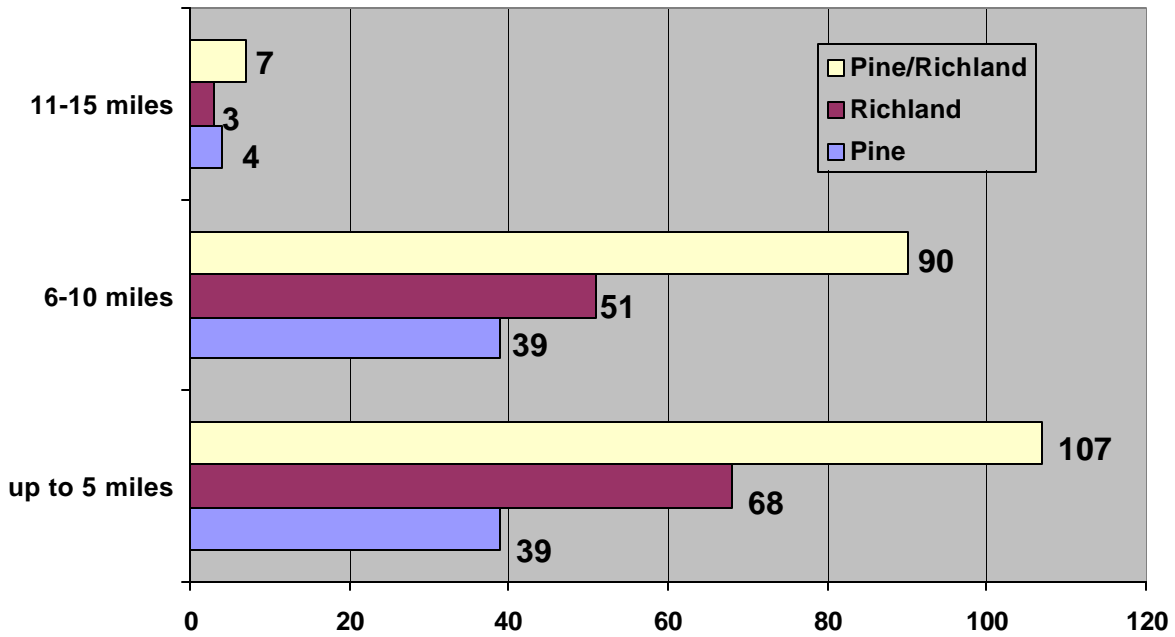
Pine (top five)



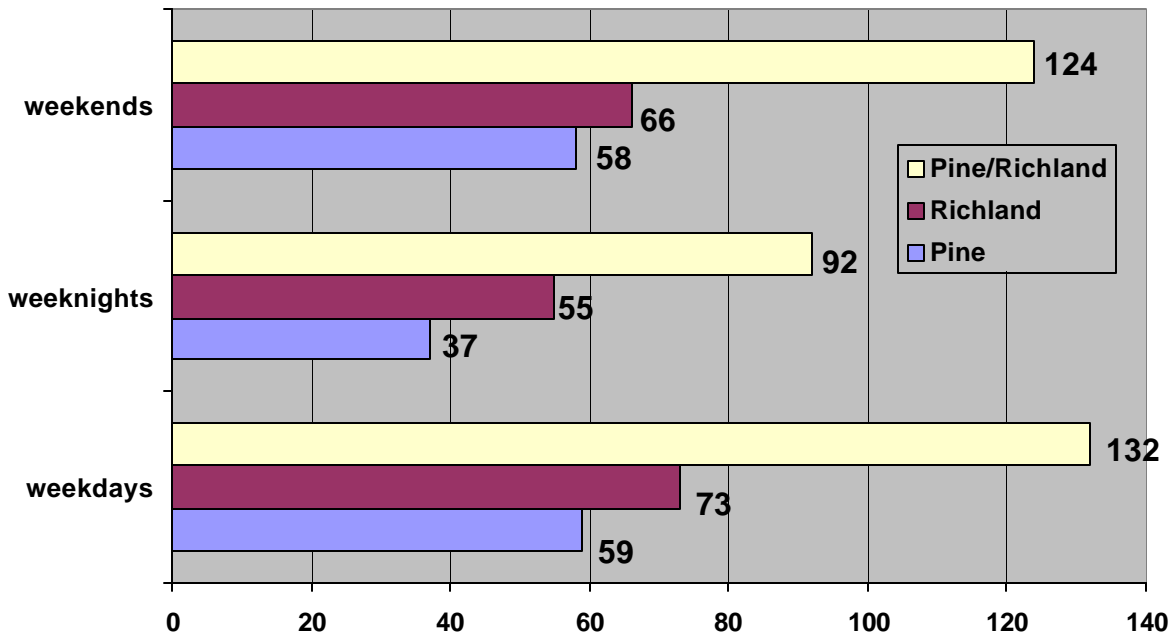
Richland (top five)



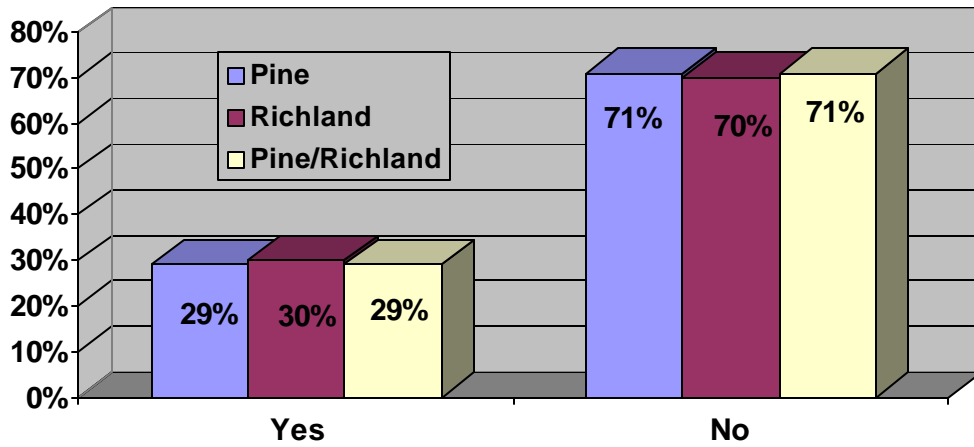
15. How far would you be willing to travel to a swimming pool?



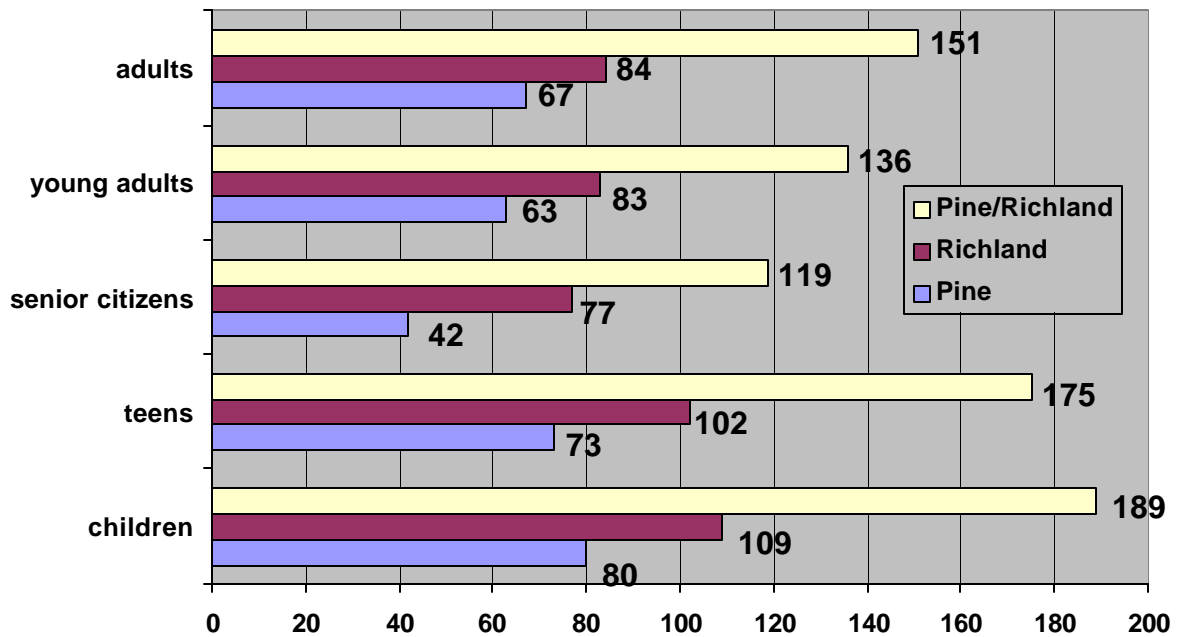
16. When would your family most likely use a new community pool?



17. Would you be willing to make a donation toward construction of a community swimming pool?



18. What age groups would benefit from the construction of a new community pool?



Public Meeting #2

A second public meeting was held at the Pine-Richland Middle School Auditorium to present the draft findings of the study. Seven study committee members and one other person attended the meeting. Because of the low attendance, a formal presentation was not made. Several questions were asked for clarification about the type and possible location of the proposed pool and about possible timing for implementation of the plan. Mr. Good responded to these questions. He described the type of pool and discussed possible location and implementation. He emphasized that this was still a study. Neither of the municipalities has indicated whether or not they are prepared to move ahead with implementation at this time.

Another resident sent written comments to the meeting. The resident encouraged Township Supervisors to consider carefully the cost implications of a swimming pool. The resident felt that tax dollars should not be used to build or operate the pool, but that the people who want it should be the ones to pay for it. She believed that there are a sufficient number of swimming pools already in existence. She indicated that she lives in the Treesdale Community where she already has access to a pool. She also suggested that an alternative would be to work with Richland Swim Club or Oxford Athletic Club to expand their respective pools.

Comments from Township Supervisors

Supervisors from both Pine and Richland Townships were also given the opportunity to offer comments.

Two Supervisors from Pine Township offered the following. The first believed the sampling used for the community questionnaire was too small. Additionally, he had spoken with the manager of the Treesdale Pool who said that they had not installed a diving board in their pool because of the liability issues and insurance costs. The Supervisor also said he was concerned about the limited season for the pool (approximately 100 days), the cost of construction, expenses for operating the pool, availability of lifeguards, and the debt the Township would have to incur to construct a pool. He indicated he is not in favor of the pool and felt the study emphasized the positive aspects of the pool and not the negative. The second Supervisor was also concerned about the limited input from Township residents. He felt it was a good study but that he would like to see more input from residents before making a commitment to build a pool.

None of the Supervisors from Richland offered comments.

Chapter 2 Legal Feasibility

Legal Feasibility

The Pennsylvania Township Code in Article XXII Section 2201 provides enabling legislation that allows Townships to legally acquire and own property for recreational purposes and to construct and equip recreational facilities. The enabling legislation specifically identifies swimming pools as one of the permitted recreational purposes.

The Article also permits Townships to employ needed staff, program the facility, appoint a recreation board to oversee it, and provide funding from the Township's general fund.

Article XXII Section 2205 also provides enabling legislation that allows Townships to work together to provide such facilities. It states,

“The board of supervisors may join with any one or more municipal corporations, counties, or school districts to acquire, create, equip, maintain, and operate any park or recreation area to serve residents of the township under the act of July 12, 1972 (P.L. 762, No. 180), referred to as the Intergovernmental Cooperation Law.”

Both Pine and Richland Townships should review their ordinances governing zoning and development in determining an appropriate location for a swimming pool.

This section should not be construed to be providing a legal opinion to the Townships. Pashek Associates does not provide the Townships with a legal opinion. If the Townships make the decision to proceed with acquisition and development, they should request that their solicitor review the plan and provide them with a legal opinion.

Chapter 3 Usage Feasibility and Demand Analysis

Usage Feasibility and Demand Analysis

A primary concern when seeking to determine the feasibility of such a major investment in a recreational facility is to determine whether the usage potential is available to support the facility. This section analyzes significant factors in determining that usage and creates a Demand Analysis for the swimming pool.

Population Analysis

An analysis of each of the Township’s populations helps to understand the demographic structure and how it compares to other areas.

Based on U.S. Census Data, Pine Township has seen an increase in population of 3,635 persons (90%) since 1990, for a 2000 population of 7,683. Richland Township’s population has increased by 631 persons, a 7% increase, for a 2000 population of 9,231. At the same time, Allegheny County has experienced a loss in population of 4.1%. In comparison to the entire Commonwealth, Pine Township has had significantly greater growth, and Richland’s growth is close to that of the Commonwealth’s 3.36% increase.

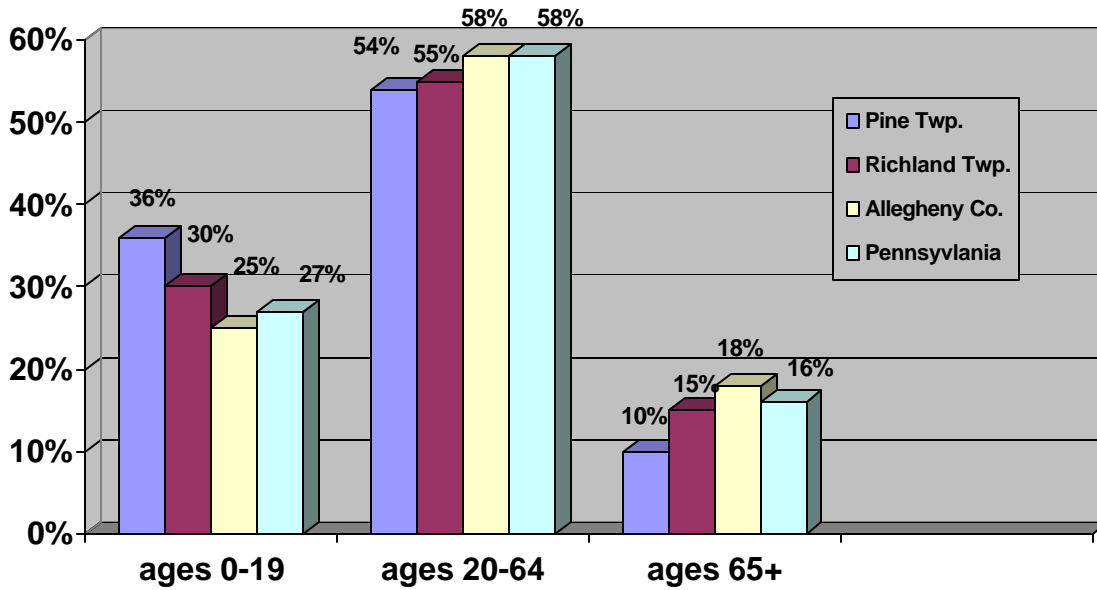
TEN-YEAR POPULATION COMPARISONS				
	Pine Twp.	Richland Twp.	Allegheny Co.	Pennsylvania
1990	4,048	8,600	1,336,449	11,881,643
2000	7,683	9,231	1,281,666	12,281,054
Change	3,635	631	-54,783	399,411
% Change	90%	7%	-4.10%	3.36%

It is also significant that the increase in population of Pine Township for persons under age 21 has increased by 155% since 1990. This is far greater than the already significant overall population growth of the Township. Further, in comparing percentage of population under the age of 21, Pine Township has a greater percentage of population than either Allegheny County or the Commonwealth of Pennsylvania. Thirty-six percent (36%) of the 2000 population of Pine Township is under the age of 20 while 29% of Richland’s population falls in that category.

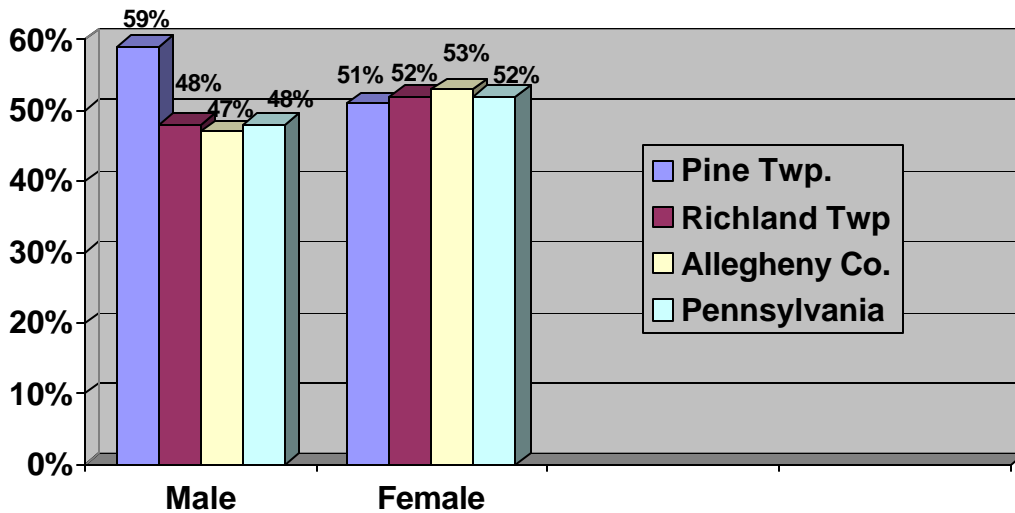
These figures are significant because the greatest number of community swimming pool users fall in that age range.

UNDER AGE 21		
	Pine Township	Richland Township
1990 – under age 21	1,083	2,464
2000 – under age 20	2,766	2,728
Change	1,683	264
% Change	155%	11%

AGE of POPULATION



GENDER



Population Projections

In order to estimate the future swimming needs of the Townships, each was asked to provide projections as to what their estimated population would be in the year 2015.

Richland Township officials projected their population based on trends in new housing starts over the previous four years. They estimate their 2015 population will be 12,754.

Pine Township’s recently completed Comprehensive Plan was used for their population estimates. They estimate a population of 16,991 in the year 2015.

Total population of the two Townships in 2015 is projected to be 29,745.

INCOME

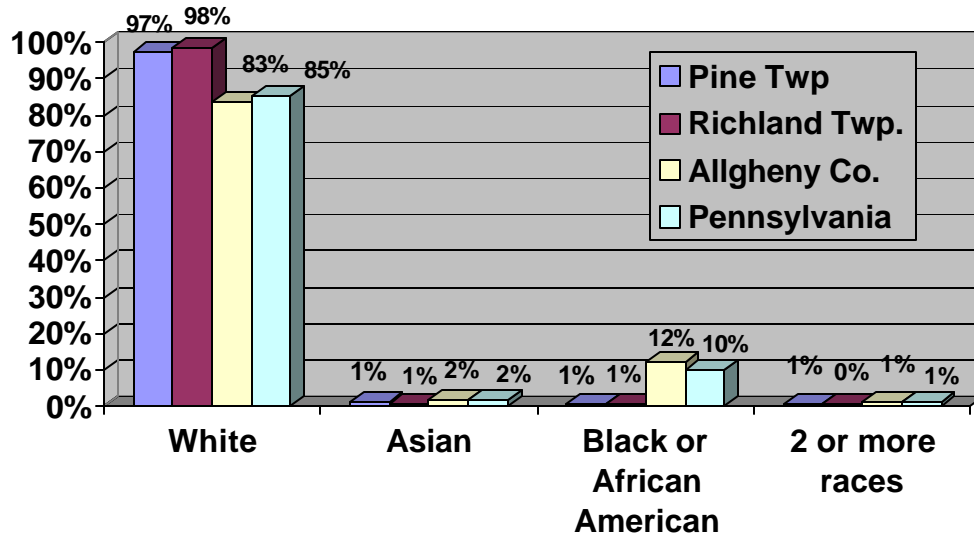
The Median Family Income of Pine Township exceeds both Allegheny County's and the State of Pennsylvania's by 87% and 89% respectively. The Median Family Income of Richland Township exceeds that of Allegheny County by 35% and the State of Pennsylvania's by 37%. Pine Township's Per Capita Income exceeds the County's by 56.5% and the State's by 68.6%. Richland Township's Per Capita Income exceeds the County's by 11.5% and the State's by 20.1%. These figures are significant in that they indicate a greater ability of Township residents to be able to pay for a swimming pool than the average resident of either the County or the Commonwealth.

	Pine Twp.	Richland Twp.	Allegheny Co.	Pennsylvania
Median Family Income	\$93,201	\$67,471	\$49,815	\$49,184
Per Capita Income	\$35,202	\$25,085	\$22,491	\$20,880

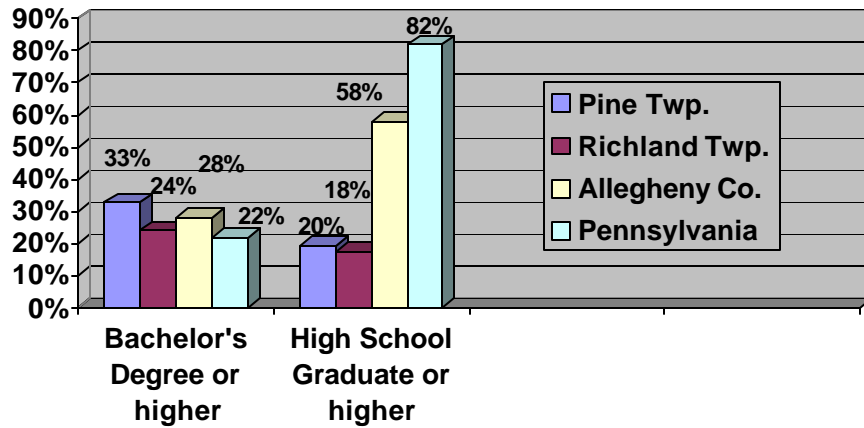
The following charts indicate that the population of the Township is appropriately balanced in terms of gender, race, education, and employment.

RACE

(Highest four percentages reported)

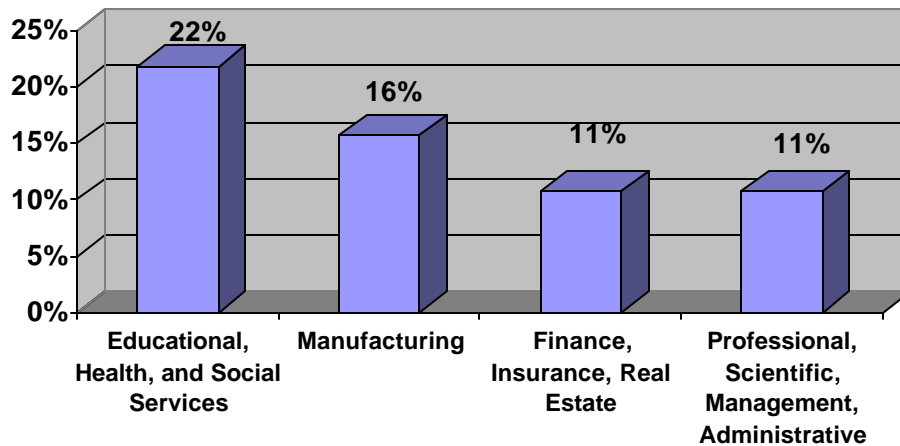


EDUCATION LEVEL

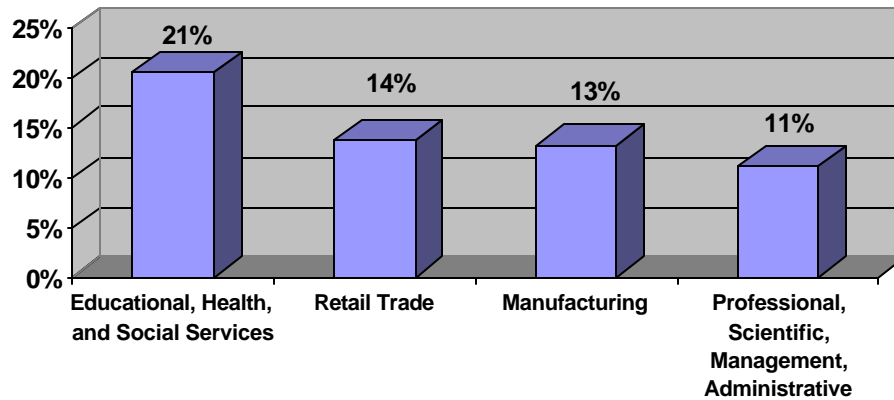


EMPLOYMENT

Pine Township



Richland Township



Service Area

The Consultant worked with the Study Committee to gain an understanding of the community and the surrounding area. Based on that understanding, the Committee determined that only the two townships should be considered as the service area. It is understood that patrons may come from surrounding municipalities to utilize a swimming pool in either Pine or Richland Townships but that these visitors should not be considered in evaluating feasibility.

Population Density

Population density was analyzed as a way to help determine where the largest areas of population are in comparison to where a swimming pool might be located.

The most significant densities of population are found in Richland Township with the greatest density in the southeast portion of the Township surrounding Routes 8 and 910. Population density in Richland continues north along the Route 8 corridor and west along the Route 910 corridor. It fans out to the north of Route 910 and west of Route 8.

The two pockets of highest population density in Pine Township are found in the southeast and west central portions of the Township. Significant population is found along the Route 19 corridor and in residential developments North of Route 19. Additional segments of population are found along the Route 910 corridor and Babcock Boulevard.





It should be noted that even though there are greater population densities east of Route 8 in Richland Township and west of Route 19 in Pine Township, the Study committee identified those routes as significant barriers to access.

The following map graphically depicts the population density of both Townships.







Swimming Pool Feasibility Study

Township of Pine & Richland Township
Allegheny County, Pennsylvania

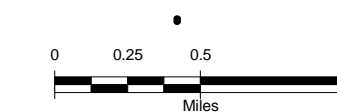
Legend

-  Study Area
-  County Boundary
-  Municipal Boundary
-  River/Stream

Population Density

-  Less than 400
-  401 - 800
-  801 - 1,200
-  1,201 - 1,600
-  1,601 - 2,000
-  2,001 or more

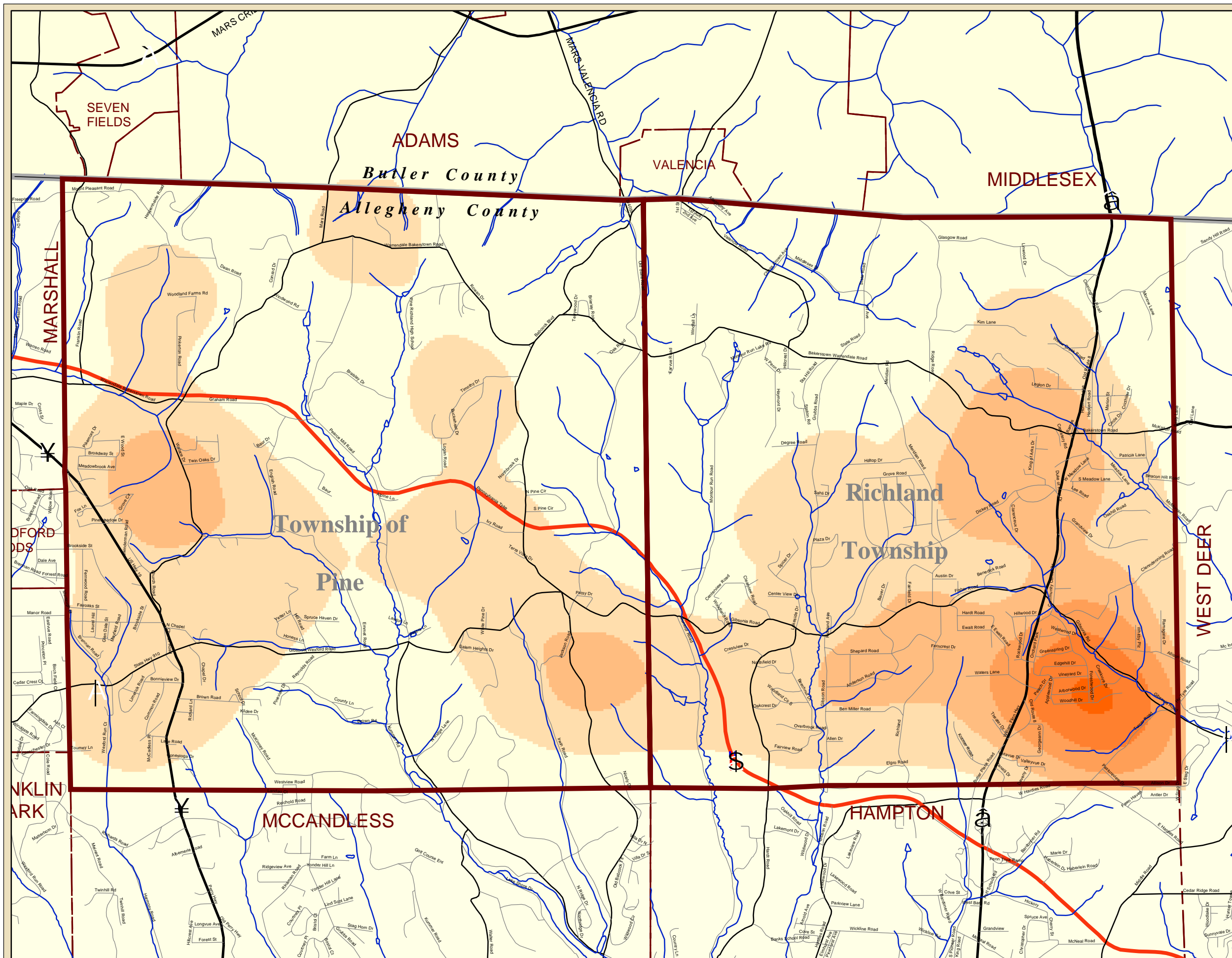
Total population per square mile. Density grid based on US Census Bureau 2000 census block data.



Information used to produce this map was obtained from Pennsylvania Spatial Data Access. Pashek Associates makes no claims to the accuracy of this data.

Map projection - PA State Plane NAD 1983, units = feet

Population Density



Other Swimming Pools

One of the key factors in determining demand for a local swimming pool is to consider what is already available to area residents. It is not sufficient to just know how many pools are out there, but also the type of pool, condition, types of use, and expected users for each. To that end we conducted an inventory and analysis of outdoor swimming pools that fall within a five-mile radius of the center of the two Townships. The inventory and analysis included the following:

- Facility name and location
- Type of pool – municipal (community, county, etc.) or private membership
- Service area
- Resident and non-resident fees
- Member and non-member fees
- Guest use fees
- Daily admission fees
- Season
- Hours of operation
- Typical programs offered
- Analysis of the impact on a new pool in Pine and/or Richland Townships

Eight swimming pools fall within a five-mile radius of the center of the Townships. Although the Cranberry Community Water Park falls outside the five-mile radius, Township residents use it and so it was included in the inventory. All are outdoor pools except the Pine-Richland High School Pool that is an indoor facility. The pools inventoried included three municipally operated swimming pools, one school district pool, one member owned pool, and four privately owned and operated pools.

Municipal Pools

- Hampton Township Pool – Hampton Township
- North Park Pool – McCandless Township
- Cranberry Community Waterpark – Cranberry Township (Butler County)

Membership Owned Pool

- Richland Swim Club

School District Swimming Pool

- Pine-Richland High School Pool

Private Swimming Pools

- Oxford Athletic Club
- Windwood Park, Inc.
- Treesdale Golf and Country Club
- Treesdale Community Association

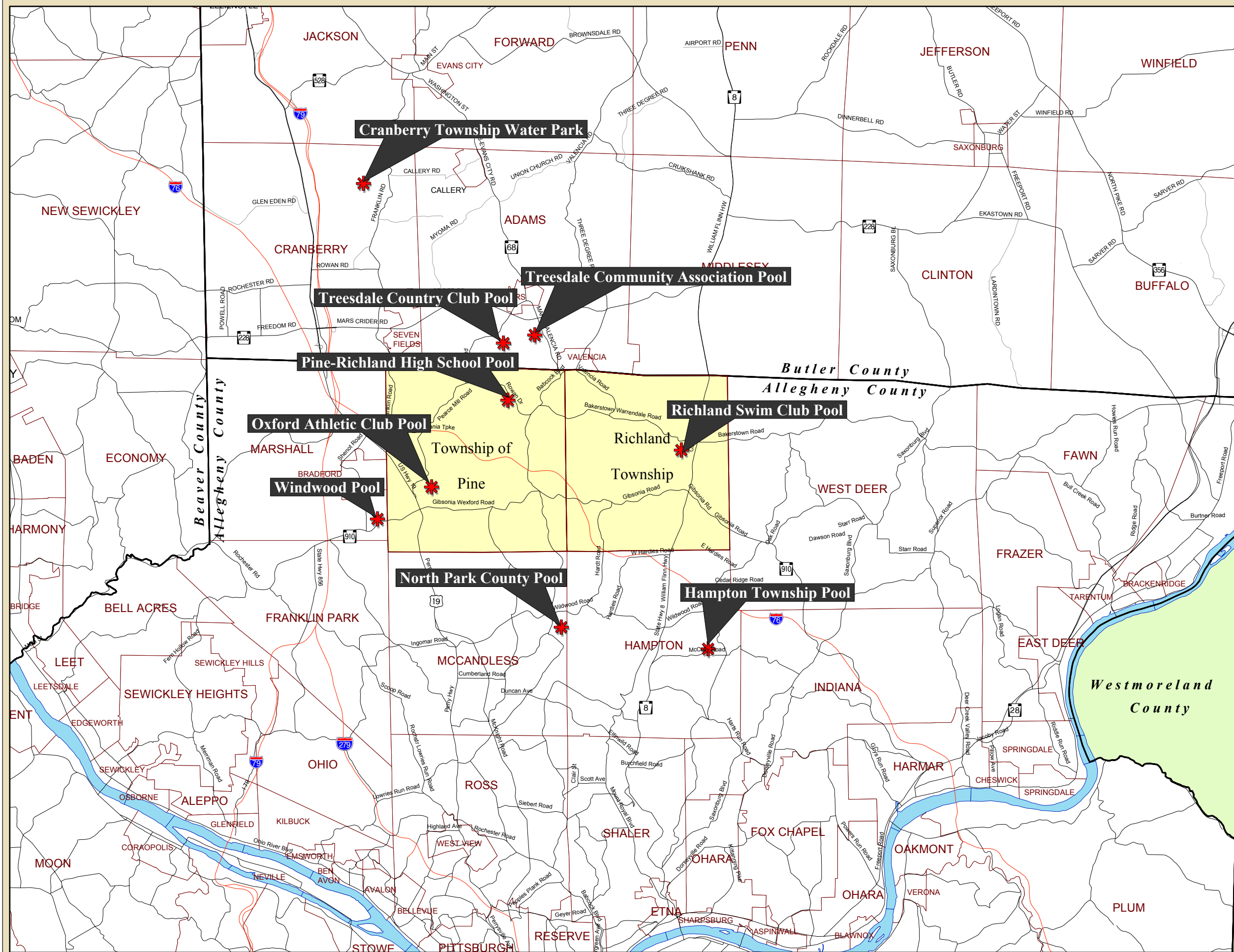
The map and chart on the following two pages provide a complete listing of each swimming pool along with detailed information about each. None of the pools are viewed as significant competition. Five of the swimming pools are located within the bounds of the two Townships. The Richland Swim Club, which is a member owned pool, has a two-year waiting list for membership. The Pine-Richland High School Pool is an indoor pool. Both the Oxford Athletic Club and Treesdale Golf and Country Club have swimming pools that are available only to their respective members. Treesdale Community Association Pool is open only to residents of the Treesdale Community.

The Hampton Township Pool and the Cranberry Waterpark are both relatively new, state-of-the-art facilities. The Hampton Township Pool is close to residents in the southeast portion of Richland Township. The Cranberry Community Waterpark is close to residents of the northwest portion of Pine Township. Both offer reasonable rates and are open to the general public. However, according to the questionnaire, few residents swim at either facility.

The level of competition is considered to be lower in the other pools for one of several reasons. The pools are generally more traditional in style, use is limited to members of the larger organization or an individual community, or membership fees are high. One is not an outdoor pool.

Swimming Pool Feasibility Study

Township of Pine & Richland Township
Allegheny County, Pennsylvania



Legend

- Pool Locations
- Study Area
- County Boundary
- Municipal Boundary
- 5 Mile Radius
- 8 Mile Radius



Information used to produce this map was obtained from Pennsylvania Spatial Data Access. Pashek Associates makes no claims to the accuracy of this data.

Map projection - PA State Plane NAD 1983, units = feet

Location Map

Pine and Richland Townships Swimming Pool Feasibility Study
Listing of Area Swimming Pools

	Facility Name	Location and Type of Pool	Service Area and Population	Family Membership or Season Pass	Individual Membership of Season Pass	Daily Admissions	Season	Hours of Operation	Programs and Amenities	Potential impact on a Pine-Richland Swimming Pool	
1	Hampton Township Pool	Hampton Township Community Pool	Hampton Township	Resident Family of 4 Non-Resident	\$195 \$350	\$98 /61 \$175 /117	\$6 \$9	Memorial Day to Labor Day	Weekdays 12:00 noon - 9:30 pm Weekends 12:00 noon - 8:00 pm	Zero depth entry, water play equipment, diving boards, flume slide, water slides, shade structures, concessions. Swim team, water aerobics, recreation programs, swim lessons, special events.	Some competition - modern, attractive, state-of-the-art community operated facility in close proximity to some residents of Pine and Richland Twp. Reasonable rates, open to the public.
2	North Park Pool	Hampton Township County Pool	Allegheny County	Family Pass of 4	\$110	None	Adult - \$4 Youth - \$3	Memorial Day to Labor Day	Daily 11:30 am - 7:30 pm	Competitive swimming stadium, water slide, kiddie pool with play equipment, concessions, lap lanes, deck area.	Low competition. Very large county-operated swimming pool. Survey indicates Pine and Richland residents use the pool by paying the daily fee.
3	Cranberry Community Waterpark	Cranberry Township Butler County Community Pool	Cranberry Township	Family of 4 Resident Non Resident	\$225 \$300	\$100 \$125	Resident - \$5 Non-Resident - \$7	Memorial Day to Labor Day	Daily 11:00 am - 8:00 pm	Zero depth entry, water play equipment, diving boards, flume slide, water slides, shade structures, concessions. Swim team, water aerobics, recreation programs, swim lessons, special events.	Some competition - modern, attractive, state-of-the-art community operated facility. Despite the travel distance, some people will travel to use it. Reasonable rates, open to the public.
4	Pine Richland High School	Pine Township School Swimming Pool	Pine Richland School District	Summer/Evening Pass	\$35	\$25	\$3	Year-round	Mon - Fri 5:00 - 8:30 PM	Swimming lessons, swim team, special events. School Swimming functions.	Low competition - Limited use, indoor, evening hours only.
5	Oxford Athletic Club	Private Club	Unlimited	Family of 4 Health Plus Membership	\$187 per month	Youth - \$93/month Adult - \$117/month	Not Available	June - August	Monday - Friday 11:00 am - 8:00 pm Sat/Sun 11:00am - 7:00 pm	Lap Lanes, lounge chairs, swimming camp, swim team, special events.	Some competition - High end year-round facility. Swimming is just one part of its overall fitness program.
6	Richland Swim Club	Richland Township Membership Facility	Richland Area	Annual Membership Initial Bond	\$390 \$300	\$215 \$300	Guest Fee \$6	Memorial Day to Labor Day	Daily 12:00 noon - 9:00 pm	Wading pool, concessions, deck and lounge chairs, swimming lanes, pavilion. Tennis courts, basketball court, sand volleyball. Swimming lessons, swim team, special events.	Moderate competition - This is the swimming pool of choice for Richland residents however there is a two year waiting list for membership.
7	Windwood Park, Inc.	Marshall Township Private Park	Unlimited	Family of 4	\$605	\$295	Not Available	June to August	Noon to 5:00 pm	Flume water slide, whirlpool, basketball court, tennis courts, sand volleyball, playground, pavilion, deck and lounge chairs, picnic areas.	Limited Competition. Most of the 430 members come from Marshall Township.
8	Treesdale Community Association	Pine Township Community Association	Treesdale Residents only	Included in Community Association Membership			Not available	Memorial Day to Labor Day	Daily 12:00 noon - 8:00 pm Sat & Sun 11:00 AM - 7:00 Pm	Wading pool, concessions, deck and lounge chairs, shade canopy. Tennis, basketball, and volleyball courts. Swimming lessons, special events.	Moderate competition - Residents of Treesdale will probably continue to swim at this pool because it is convenient and paid for as part of their Community Association fee.
9	Treesdale Golf and Country Club	Pine Township Private Club	Unlimited	Included with Full of Tennis Membership			Not Available	June to August	Daily 12:00 noon - 8:00 pm Weekends/Holidays 11:00 am - 8:00 pm	Wading pool, concessions, diving board, slide, children's section, deck and lounge chairs. Swimming lessons, swim team, special events.	Limited Competition. Restrictive membership and is only available as part of other membership packages.

Demand Analysis

Prior to 1983, the National Recreation and Park Association (NRPA) had a recommended standard that there should be a minimum of one swimming pool for every 20,000 residents in a community. However, it became apparent across the country with swimming pools as well as other recreational facilities that the minimum standard was not the best gage from which to determine the number of facilities. There are many communities with populations of three or four thousand that have tremendously successful swimming pool operations. However, there are also communities of 50,000 and more that are struggling significantly to keep their swimming pools successful.

In 1995, NRPA published a new facility guideline that suggested that it is more important to consider local conditions and demand rather than use a simple number per thousand persons. Specialized facilities such as swimming pools should be developed in response to a known need or desire to encourage better use of leisure among municipality residents. It is important not to oversize a swimming pool and create an undue burden on the community but also not to undersize it and be unable to meet the demand. A level of service formula should be utilized to fit the needs of each specific community.

Based on these new guidelines by NRPA, and having worked with Pine and Richland Townships over the past eight months, we have developed a level of service formula to assist in determining demand for a swimming pool and the size of pool that would be needed.

The formula projects use of the Township swimming pool at three frequencies of use as well as four projected levels of use.

Frequencies of use are intended to classify persons into groups by how often they will use the pool. Frequent users will use the pool approximately thirty times per season, regular users ten to fifteen times per season, and occasional users three to four times per season.

Levels of potential use estimates total use of the pools in four categories - minimum use, probable use, optimum use, and maximum use. Within the levels of use, frequent users are projected to range from 1.5% - 5% of the Townships' populations, regular users 5% - 10%, and occasional users 5% - 15% of the population. Budget projections in the financial section of this plan are based on minimum use figures from this formula.

Projected **average daily attendance** of the pool ranges from 278 for minimum use to 713 for maximum use in pool #1 and from 167 for minimum use to 550 for maximum use in pool #2. **Peak use** is based on 2.5 times the average daily use. Estimated peak use ranges from 696 to 1,783 in pool #1 and from 417 to 550 in pool #2.

Determining Swimming Pool Size

The Pennsylvania Department of Health's Bathing Place Manual (Bathing Code) sets certain regulations that determine the number of swimmers that can use a swimming pool. These regulations govern both water and land capacities.

For water five feet deep or less, the Pennsylvania Public Bathing Place Manual (Bathing Code) requires a minimum of fifteen square feet of water surface per user. For water five feet in depth or greater, twenty-five square feet per swimmer is required. The Bathing Code also allows one user per fifty square feet of deck space beyond the minimum requirement and one user per hundred square feet of picnic and play area.

Based on this formula, a swimming pool that is constructed to meet the current needs of both Townships would need to be an approximately 15,000 square foot swimming pool with a minimum of 15,000 square

feet of additional deck space, and 30,000 square feet of picnic and play areas would meet the community's needs. A swimming pool of this size and nature would accommodate a maximum of thirteen hundred fifty users at any given time. Allowing for a forty percent turnover in users throughout the day, the maximum number of users that could use the pool on any given day would be eighteen hundred ninety.

A second swimming pool may be needed in the future if the Townships' populations continue to grow as projected. This swimming pool would need to be approximately 8,000 square feet in size with 12,000 square feet of additional deck space and 25,000 square feet of picnic and play area. The charts on the following two pages show an analysis of these sizes and figures.

Pine and Richland Townships Swimming Pool #1									
Potential Usage Analysis									
General Swim Time									
DRAFT									
Townships' Current Population-		17,831							
Levels of Use									
	Minimum Use		Probable Use		Desireable Use		Maximum Use		
	Multiplier	Users	Multiplier	Users	Multiplier	Users	Multiplier	Users	
Frequency of Use	Frequent users	1.5%	267	2.0%	357	4%	713	5%	892
	Average uses per yr per person	30		30		30		30	
	Total regular uses per year		8,024		10,699		21,397		26,747
	Regular users	5%	802	6%	1,070	8%	1,426	10%	1,783
	Average uses per yr per person	15		15		15		15	
	Total Occasional uses per year		12,036		16,048		21,397		26,747
	Occasional users	7%	1,248	12%	2,140	15%	2,675	15%	2,675
	Average uses per yr per person	4		4		4		4	
	Total Occasional uses per year		4,993		8,559		10,699		10,699
	Grand Total Uses		25,053		35,305		53,493		64,192
Days open per year	90		90		90		90		
Average Daily Use		278		392		594		713	
Peak Usage	2.5	696	2.5	981	2.5	1486	2.5	1783	
Total Pool Users	13.0%	2,318	20.0%	3,566	27.0%	4,814	30.0%	5,349	
% of Twp Residents using the Pool	17831	13.0%	17831	20.0%	17831	27.0%	17831	30.0%	

Pool Sizing	Total	Sq. Ft. per	Patron	Additional	Total	Description of Levels of Use Minimum use - minimum expected use. Budgeting is based on these numbers. Probable use - projects the attendance that will probably occur at the pool. Optimum use - shows the attendance that would provide the best balance between use, revenues, and expenses. Maximum use - projects the estimates maximum attendance for the size of the pool.
	Sq. Ft.	Patron	Capacity	Patrons at 40% Change over	Maximum Usage	
Swimming Pool Size *	15000	20	750	0	750	
Additional Deck Area	15000	50	300	0	300	
Picnic and Play area	30000	100	300	0	300	
Total					1350	

*Average square feet needed per patron - PA Bathing Code sets standards according to depth and/or use.

A full description of this chart is found on the preceding pages.

Pine and Richland Townships Swimming Pool #2
Potential Usage Analysis
General Swim Time

DRAFT

Estimated Population in 2010- 25,000

	Level of Use								
	Minimum Use		Probable Use		Optimum Use		Maximum Use		
	Multiplier	Users/Cost	Multiplier	Users/Cost	Multiplier	Users/Cost	Multiplier	Users/Cost	
Frequency of use	Frequent users	1.0%	250	1.5%	375	2%	500	3%	750
	Average uses per yr per person	30		30		30		30	
	Total regular uses per year		7,500		11,250		15,000		22,500
	Regular users	2%	500	4%	1,000	5%	1,250	6%	1,500
	Average uses per yr per person	10		15		15		15	
	Total Occasional uses per year		5,000		15,000		18,750		22,500
	Occasional users	5%	1,250	5%	1,250	6%	1,500	6%	1,500
	Average uses per yr per person	3		3		3		3	
	Total Occasional uses per year		3,750		3,750		4,500		4,500
	Grand Total Uses		16,250		30,000		38,250		49,500
	Days open per year	90		90		90		90	
	Average Daily Use		181		333		425		550
Peak Usage	2.5	451	2.5	833	2.5	1063	2.5	1375	
Total Pool Users	8.0%	2,000	10.5%	2,625	13.0%	3,250	15.0%	3,750	
Pine/Richland Township Residents	100%	2,000	95%	2,494	95%	3,088	95%	3,563	
% of Twp Residents using the Pool	25000	8.0%	25000	10.0%	25000	12.4%	25000	14.3%	

Pool Sizing

	Total Sq. Ft.	Sq. Ft. per Patron	Patron Capacity	Additional Patrons at 50% Change over	Total Maximum Usage
Swimming Pool Size *	9000	20	450	225	675
Additional Deck Area	12000	50	240	120	360
Picnic and Play area	25000	100	250	125	375
Total					1410

Description of Levels of Use
Minimum use - minimum expected use. Budgeting is based on these numbers.
Probable use - projects the attendance that will probably occur at the pool.
Optimum use - shows the attendance that would provide the best balance between use, revenues, and expenses.
Maximum use - projects the estimates maximum attendance for the size of the pool.

*Average square feet needed per patron - PA Bathing Code sets standards according to depth and/or use.

A full description of this chart is found on the preceding pages.

Chapter 4 Site Feasibility

Site Selection and Analysis

The existing features of a potential pool site and the site's context will greatly influence the opportunities for its development. When evaluating potential sites, the Township should identify and weigh opportunities and constraints to determine the feasibility of development.

Physiographic Analysis

Acreage, dimensions, and boundaries

Two sizes of swimming pools and locations are being considered as part of this study. One pool is approximately 15,000 square feet, and the second is approximately 8,000 square feet. A 15,000 square foot swimming pool will require a minimum site of sixteen to twenty acres. An 8,000 square foot swimming pool will require a minimum site of ten to fifteen acres. In both cases the land should be relatively level, having less than a five percent change in elevation.

The site must be able to comfortably accommodate the proposed pool and all the ancillary facilities (i.e. parking and vehicular access). An attempt to squeeze development onto a site that has a minimum amount of developable space results in excessive earth movement that can be expensive. Excessive earthwork is also insensitive to the natural features of the site.

Include buffer areas along the proposed site's boundaries. Buffers are often required by municipal code, but even if such a requirement exists, consider exceeding it. Providing adequate space between the developed portions of a pool site and the surrounding properties helps mitigate potential conflicts and negative impacts surrounding land uses may have on resident's use and enjoyment of the proposed pool.

Exposure

Consider the site's exposure to possibly negative influences. If the site sits in the middle of a large commercial development, with no vegetation within or around the site, this exposure may have a negative effect on a new pool. Similarly, a site without trees surrounded by un-vegetated area will be submitted to greater exposure to wind.

Geological soil features

The United States Department of Agriculture Soil Conservation Surveys provide data on engineering properties of soils and interpretations of those properties as they affect the design and construction of site improvements. The survey also explains the limitations of the soils for uses related to community development and recreation.

Hydric soils

The analysis of existing site soils may reveal soils with hydric inclusions. Hydric soils are one signal of the existence of wetland areas. If a proper wetland survey results in identification of wetland areas, they should be avoided.

Topography

Analysis of site topography reveals landform, elevation change, and drainage patterns. Development on level to gently sloping land is preferred. Steep slopes (those greater than 25%) should be avoided at all costs. Development on moderate slopes is possible, but will increase site development costs and may limit the design options for the site.

Adjacent land owners/land uses

Zoning requirements

Carefully review the zoning requirements for the municipality that a potential site is within. Depending on how the site is zoned, recreation development may be allowed, prohibited, or limited in some way. If the physical characteristics of a site are desirable, but the existing zoning restricts the type of development proposed, talk with the appropriate officials regarding available variance options.

Mining activity (past or present)

Determine if the potential pool site is currently being mined or was mined in the past because this may affect the stability of the site soils and limit the type or extent of earthwork completed on the site.

Hydrology

Watershed Boundaries

Looking at watershed boundaries takes into consideration a site's impact development may have on the water quality in the area.

Watercourses, flood plains, wetlands

Any existing rivers and creeks and their floodplains must be acknowledged as sensitive site features. Appropriate buffer areas on either side of a waterway should be acknowledged. Additionally, wetlands may exist in association with the waterway or independently on the site if there is no waterway. Wetlands are sensitive to development and should be excluded when calculating the developable area of the site.

Weather/Climate

Identify how the existing features of a site may result in different microclimates within the site after it is developed. Desirable microclimates (e.g. sunny areas) may be enhanced by the design of the proposed improvements. Undesirable microclimates (e.g. very shady areas) will influence the site layout.

Illustration: If the site is in a deep valley and surrounded by heavily wooded slopes, the entire site is likely to be heavily shaded and is not likely to be an ideal location for a pool.

Wildlife Analysis

Identification of different wildlife habitat types that may exist within a site allows recommendations for potential management of the habitat, protection of particularly sensitive areas, and identification of opportunities for habitat enhancement.

Illustration: Areas cleared of vegetation during site development could be re-vegetated with native plant species that provide natural habitat for birds and animals.

Utility Analysis

Existing rights of way must be considered because of the required access to those rights of way. Access to utilities and a buffer between utilities and proposed recreation facilities may be required. Also, ask utility owners about the possibility of proposed extensions of utilities that may impact the site.

Illustration: For example, large truck or crane access may be necessary for the maintenance and monitoring of water wells, and proposed locations of all facilities must address this need.

The availability of utilities to a site will impact the cost of construction.

Illustration: If the nearest water, electric, or sanitary lines are a significant distance from the proposed site, the cost of construction at this site will be significantly increased.

Existing development on/adjacent to the site

Cultural, historical, or recreational features

Existing cultural or historical features may warrant protection, enhancement, or relocation if pool development occurs on a site. The presence of these features may also limit development of a site if the features cannot be relocated or successfully incorporated into the proposed development plan.

Recreation features are important community assets. If development of a pool facility necessitates the removal of existing recreation features, consideration must be given to the potential impact on the community's recreation system. If necessary, alternative locations for displaced recreation features should be explored.

Buildings facing the site

Proposed site development should be sensitive to views from properties adjacent to the site.

Parks and open space

A new community pool will be part of the larger recreation system for the surrounding area. When choosing the location for a pool and the associated facilities, consider how the proposed location relates to other facilities in the area. This will avoid unnecessary duplication of facilities and may present opportunities to create connections between the recreation sites to increase accessibility.

Pedestrian access facilities

Most people will drive to a pool, but if the proposed site is near residential areas, consider options for creating safe pedestrian access to the site. Additionally, safe pedestrian access within the site is critical to development of a successful pool.

Illustration: If the total amount of developable land on a potential site is sufficient, but it is broken into several separate level areas separated by steep slopes, pedestrians would be forced to climb steps to go from one area to another, which is not desirable.

Traffic patterns and vehicular access

Within the site, a potential location must be able to accommodate the flow of traffic associated with the peak number of pool users. Additionally, identify the vehicular access route to the site entrance. It is preferred that the site is not far from a well-traveled roadway. A clearly marked and easily navigable route will promote frequent use by residents.

Chapter 5 The Swimming Pool

The Proposed Swimming Pool

The swimming pool and all its amenities are intended to encourage active participation in a wide variety of swimming opportunities. The overall effect of the design of a swimming pool should be to provide a balance of space for both active and passive pursuits. It should also be designed to allow for many different kinds of activities to coexist in a safe and friendly environment.

Swimming pools are an attractive recreational pursuit for a wide variety of interests. Competitive swimming, family activities, sun bathing, cooling off, splashing with friends, and exercising are just a few of the many reasons people use a community pool. The swimming pool style needs to match the character of the community. Does the community want the traditional rectangular or “L” shaped pool that tries to balance competitive swimming with recreational swimming? Is a competitive fifty-meter pool a better match for the community? Or does the new leisure style swimming pool best match the community’s needs?

In the case of Pine and Richland Townships, residents have expressed the expectation that a pool would be similar to the Cranberry Community Waterpark or the Hampton Township Pool. Both of these are family style, community water parks that provide multiple activity areas for persons of all ages and interests. This type of pool is often referred to as a leisure pool. The pool would include things like a flume water slide, interactive water play equipment, beach-like entry, shade, deck and lounge chairs, concessions, and a competitive area.

As part of the study we analyzed the possibility of each Township constructing its own swimming pool similar to the one described above. We have determined that this option has a lower likelihood of financial success. There is already a similar pool to the north in Cranberry Township and one to the south in Hampton Township. The populations of Pine and Richland Townships would be able to support the addition of one similar pool. The addition of two will spread the market too thin and may force the new pools to require a subsidy from the local municipalities. While our recommendation is for the construction of two pools, the second is contingent upon continued growth of both Townships and of making it a very different style than of a community leisure pool. The description of Swimming Pool #2 that follows outlines some possibilities for the second pool.

Based on the input from Township residents in combination with current trends in the industry, Pashek Associates recommends the following:

We propose that two swimming pools should be considered.

Swimming Pool #1

The first swimming pool would be approximately fifteen to twenty thousand square feet in size and would be a family leisure pool as identified in the profile that follows. The pool should be located on a parcel of property at least sixteen to twenty acres in size. The Optimum location for this pool would be along the Red Belt between Pine Richland High School and Valencia Road, near the border of the two townships. This location is recommended for a number of reasons. Much of the population of the two Townships utilizes the Red Belt as a significant transportation route. Families are accustomed to traveling the Red Belt to access local schools. There are large tracts of vacant land that could potentially be available for acquisition. Utilities are available to some of that area and it is likely that they will be developed into additional areas along that corridor. Population trends predict that the area is likely to grow with residential development.

If the populations of the two Townships do not grow at the projected rates, this location will provide the best means of serving both Townships. If the populations do continue to grow as expected, a second pool, located in along the Route 8 corridor in Richland Township, may be more appropriate than trying to expand this one.

Swimming Pool #2

This swimming pool would be approximately eight to ten thousand square feet in size located on a parcel of land of at least ten to fifteen acres. The specific profile of the pool would be determined closer to the time of development. This will allow for the communities to determine whether it should be similar to the first pool or if there are other swimming needs that can be better addressed with this pool. For example, it may be more appropriate for it to be a more competitive style pool, or a wave pool, or feature more water play areas, or a splash pad. There are many additional options. For the purposes of projecting costs and potential use, we have used a scaled down version of the profile for swimming pool #1 for this study. This pool should be located along the Route 8 corridor north of Route 910. The existing Richland Township Park should be strongly considered as a possible site for this pool.

Swimming Pool #1 Profile

- 15,000 square feet of surface area
- Depth – 0’ to 12’
- Pool capacity at any given time – approximately 1,350
- Daily capacity – approximately 1,890
- Beach-like entry
- Water play area
- Large flume slides
- Small water slides
- General swim area
- Competitive area
- Diving well
- Separate wading pool with zero-depth entry and water play features
- Concession stand
- Shade structures
- Large grassy beach
- Extended concrete deck
- Lounge and deck chairs, umbrella tables
- Bathhouse with changing rooms, restrooms, and showers

Season and Hours of Operation

- Season – Memorial Day through Labor Day
- Open Daily 11:30 am – 7:30 pm
- Swimming Lessons 8:30 am – 11:30 am
- Evening Programming 7:30 pm – 10:00 pm

Typical Daily Staffing

- Pool Manager
- Head Lifeguard/Assistant Manager
- Six to eight Lifeguards
- Two Cashiers
- Three Concession Workers
- Program Staff

- Maintenance Staff

Programming

- Swimming Lessons
- Swim Team
- Water Aerobics
- Adult Swim
- Pool Parties
- Special Events

Description of Pool Facilities and Amenities

The following provides a general description of the swimming pool facilities and related amenities. Season, hours of operation, staffing, and programming are addressed in the financial analysis chapter of this report.

Zero Depth or Beach-like Entry

Zero depth entry creates a beach-like access to the pool. This makes the shallowest water at a zero depth that increases to about 2 feet within the shallow area of the pool. A divider wall could be constructed to separate this area from the other parts of the pool. The zero depth entry provides easy access for persons of all ages and abilities and allows the pool to comply with ADA standards. It has been one of the most popular features in construction of new family style swimming pools. Zero depth access would also be provided into the wading pool.

Water Play Equipment

A portion of the wading pool would include a variety of interactive water play equipment. This equipment would be designed for young children. The location in the wading pool makes it appropriate for young children and places it in a location that is easy for parents to observe their children. There are many features available from individual pieces to complete units that offer up to twelve (12) to fifteen (15) different functions.

A second area should be created for older children. It would include age appropriate play equipment and would range in depth from 2'6" to 3'6".

General-Purpose Area

The general-purpose area would be 3'-4' deep and designed for general use by swimmers of all ages. This area would be rectangular in shape to provide the largest amount of room within the pool and the greatest degree of flexibility in its use.

Flume Slide

Flume slides generally range in height from six feet to twenty feet and can be as much as one hundred fifty feet in length. Often the type and height of the slide is dependant upon available funding. Installation of these slides has resulted in definite increased pool use. The slide would exit into a designated area of the pool that would be approximately 4'6" deep.

Diving Well

The diving well would be approximately 600 square feet in size and twelve (12) feet in depth. The diving well would include two one-meter diving boards.

Competitive, Lap Swimming, and Exercise Area

An area for competitive swimming should be included for lap swimming and/or competitive swimming. This area could be combined into the general-purpose area of the pool or it could be a separate area.

Pool Heater and Cover

One of the most common complaints about existing swimming pools is cold water. Warmer water can significantly increase the use of the pool. A water heater and pool cover can warm the water and maintain a temperature that is desirable to most patrons.

Installation of a pool heater does not necessarily extend the pool season but provides warmer water in the beginning of the season and during cooler days during the summer. Natural gas is the best fuel source if available, however, other sources of energy are appropriate as well. The operational cost is difficult to estimate since it depends on the desired water temperature and the weather conditions. The recommended water temperature is seventy-eight (78) to eighty (80) degrees.

Installation of a winterization cover can also eliminate yearly maintenance and deterioration of the pool surface. The pool should be winterized with water inside to reduce movement. The cover will eliminate leaves and debris from entering the pool and with proper winterization, draining of the pool every year may be eliminated.

Shade, Large Grassy Beach, and Lounge/Deck Chairs

Two of the most requested amenities at outdoor swimming pools are shade and large spaces of grassy “beach” areas for lounging or relaxing. Additionally, lounge and deck chairs are often expected as part of those areas. These areas will also increase the user capacity of the pool, thus providing another option for increased revenue.

Buildings

The PA Bathing Code sets the standards for certain items that determine type and size of buildings necessary. At a minimum, the facility will need a bathhouse with changing rooms, restrooms, and showers, an admission/administrative area, mechanical operations space, and a concession building. These will likely require more than one building but that would be determined during the design phase.

Americans with Disabilities Act (ADA)

The Americans with Disabilities Act requires that all new construction meet certain accessibility standards. Additionally, in order for a facility to receive funding through the DCNR Community Conservation Partnerships Grant Program, all design and construction must be ADA compliant. The Township should assure that all architects, engineers, consultants, and others involved in design are familiar with ADA regulations.

PA Bathing Place Manual – Regulations and Requirements

The PA Department of Health governs the rules and regulations of swimming pool construction and operation of swimming pools. Through the PA Bathing Code they set the standards for design and construction and operation. It is absolutely essential to be in contact with the Department of Health early in the process.

Chapter 6

Financial Feasibility and Options

Financial Analysis And Options

The financial section consists of three segments.

1. Analysis of all costs related to construction of the swimming pool
2. Analysis of operating costs for the proposed swimming pool
3. Options for financing

The financial analysis is basically a business plan for the swimming pool. It not only addresses specific financial implications of a pool, but also discusses general management practices for any type of business. Even though a swimming pool would be operated as a municipal facility, it is important that it also be operated as a business. The analysis and recommendations of this section are presented as a total package. It is difficult to eliminate or change individual items within the package without impacting the total plan. The Townships should be careful about only selecting portions of this financial plan for implementation.

Swimming Pool Construction

Property and Location

As of the writing of this report no site has been selected on which to construct a swimming pool. The eventual site selected will affect the cost of construction and development of the pool. The cost of acquisition of the site must be factored into the total development cost. Additionally, many features of the property can affect both development and operation of the pool. Chapter 4 of this Plan identifies issues that may dramatically affect such costs. All of these must be considered and factored in as the site selection process takes place.

The financial analysis in this chapter does **not** include any costs that are related to site acquisition. Estimates for swimming pool construction are based on a reasonably level site that requires an average amount of excavation and has minimal impact from the issues identified in Chapter 4. The Townships will need to consider the purchase price and the impact of the individual site on development costs in making the final financial analysis.

We have recommended that two swimming pools should be considered. The first pool would be about 15,000 square feet in size and should be located along the Red Belt between the Pine Richland High School and Valencia Road. The second pool that should be considered would be approximately 8,000 square feet in size and located along the Route 8 corridor, north of Route 910 in Richland Township. The Richland Community Park should be considered as a prime location for this pool.

Design and Development

The estimated current cost of construction of swimming pool #1 as proposed is \$2.5 to \$3.2 million. In the description below, these cost ranges are identified. Using a similar profile for swimming pool #2, its estimated current construction cost would range from \$1.7 to \$2.3 million. These cost ranges are identified in parentheses in the description below.

The timing and the specific program the Townships choose for each facility will determine the actual costs.

Estimate of Probable Costs for the Proposed Swimming Pool

Site Elements – \$315,000 - \$390,000 (\$220,000 - \$275,000)

Site elements include such items as earthwork, utility installation, parking, shade structures, decks, landscaping, fencing, and signage.

Architectural Elements – \$715,000 - \$810,000 (\$500,000 - \$610,000)

Architectural elements include all buildings and related items. Buildings expected would be changing facilities, administrative center, concessions, and mechanical. This may involve one or more buildings depending on the final design.

Aquatic Elements – \$8,500 - \$1,050,000 (\$560,000 - \$739,000)

Aquatic elements include the swimming pool, slide and tower, water play equipment, and other aquatic amenities.

Contingency – \$150,000 - \$225,000 (\$105,000 - \$198,000)

Every construction project of this magnitude should include a contingency fund of 10%-15% of the estimated construction cost.

Design - \$188,000 – \$338,000 (\$121,000 - \$198,000)

Design fees would include architect, engineer, consulting fees and permitting. These fees usually are in the range of 8% -10% of the estimated construction cost.

Additional Expenses - \$282,000 – \$387,000 (\$194,000 – 280,000)

Additional expenses would include all costs for legal work, surveys, soil reports, and testing. It would also include furniture, fixtures, and equipment.

Land Acquisition – unknown at this time.

Financing Fees – undetermined

If the swimming pool is financed there will be costs associated with the borrowing of monies to pay for the pool. The final section of this chapter identifies potential financing fees for three levels of borrowed funds.

Quality

Quality in construction, appearance, publicity, management and operation has a great effect on the overall budget. It is imperative that good qualities are a part of all aspects of the operation. A lack of top quality in any one of these areas can have a dramatically negative effect on the budget. This does not mean that every product must be the most expensive. Quality must be balanced with a reasonable budget.

Swimming Pool Operations

Swimming Pool Management

If the swimming pool operation is to be a joint venture between the two Townships, we recommend that a joint commission be created for their management. The commission should consist of a representative of each of the elected bodies as well as several residents of each Township. The joint commission could be structured with the flexibility to give it as much or as little authority as the municipalities desire. The commission should have the authority to operate and manage the day-to-day operations of the swimming pool(s). The commission would be accountable to the municipalities. It should also advise the Townships concerning long-range planning and capital funding issues. The Township Supervisors would have final decision-making responsibility for such issues.

Operations Budget

Community swimming pools are always looking for new and unique ways of funding their facilities. Special programming and fundraising events should play an important role in the overall revenue program of a community swimming pool. However, there are few programs or outside funding sources that can substantially increase revenues for a municipal swimming pool. Rather, a balanced business approach offers the best opportunity to provide sufficient revenues and maintain reasonable expenses.

The business concept is often misunderstood by local governments who tend to see themselves as providers of services rather than operators of a business. However, if handled appropriately, the swimming pool can offer a good balance between providing a community service and operating under sound business practices. It can also enable the municipalities to be financially successful while balancing funding between users and taxpayers.

The key question the Township Supervisors must ask themselves is, “Where do we want to fit in this balance?” or “How much cost recovery should be expected from a Township swimming pool?”

Throughout the process of this study, the Committee has suggested that a new swimming pool should strive to be self-sustaining in its maintenance and operations costs. However, they believe that it should not necessarily be expected to cover initial construction or ongoing capital costs.

A business approach to pool management needs to encompass all aspects of the swimming pool’s operations, admission fees, operational expenses, staffing, programming, marketing, and much more. This section of the report discusses many of the issues related to operating a financially successful swimming pool.

Operating Budget

The following operating budget takes into account typical business management principals. We have made our projections based on conservative estimates of revenue and reasonable estimates of expenses. The budget is subjective and dependent upon operational and management decisions made by the Townships. Separate budgets are projected for each pool. It is broken into general budget categories that are typical of community swimming pools.

Pine Richland Swimming Pool #1					
Operating Budget Projections					
	Year 1	Year 2	Year 3	Year 4	Year 5
Expense					
Wages - Maintenance and Repair	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,500	\$ 8,500
Wages - Pool Staff	\$ 92,000	\$ 92,000	\$ 96,600	\$ 101,430	\$ 106,502
Wage Tax	\$ 13,800	\$ 13,800	\$ 14,490	\$ 15,215	\$ 15,975
Materials and Supplies	\$ 12,000	\$ 12,000	\$ 13,000	\$ 13,000	\$ 14,000
Pool Chemicals	\$ 12,000	\$ 12,500	\$ 12,500	\$ 13,000	\$ 14,000
Utilities	\$ 23,000	\$ 23,000	\$ 24,000	\$ 25,000	\$ 26,000
Pool Maintenance and Repair	\$ 3,500	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000
Marketing	\$ 4,000	\$ 4,000	\$ 3,500	\$ 3,000	\$ 3,000
Administration	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500	\$ 5,000
Capital Expenses	\$ -	\$ -	\$ 5,000	\$ 12,000	\$ 12,000
Contracted Services	\$ -	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500
Total Expenses	\$ 172,300	\$ 179,300	\$ 192,590	\$ 208,145	\$ 218,477
Revenue					
Daily Admission	\$ 54,000	\$ 58,200	\$ 63,000	\$ 73,500	\$ 73,500
Season Pass Admission	\$ 95,000	\$ 103,000	\$ 109,900	\$ 115,500	\$ 122,400
Net from Concessions	\$ 12,000	\$ 12,000	\$ 13,000	\$ 13,500	\$ 13,500
Net from Programming/Rentals	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Net from Swimming Lessons	\$ 5,300	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Total Revenue	\$ 172,300	\$ 186,200	\$ 198,900	\$ 215,500	\$ 222,400
Total Revenue Minus Expense	\$ -	\$ 6,900	\$ 6,310	\$ 7,356	\$ 3,923
Percent of Expense	0.00%	-3.85%	-3.28%	-3.53%	-1.80%

Pine-Richland Township Swimming Pool #2					
Operating Budget Projections					
	Year 1	Year 2	Year 3	Year 4	Year 5
Expense					
Wages - Maintenance and Repair	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500
Wages - Pool Staff	\$ 54,000	\$ 55,000	\$ 56,000	\$ 57,000	\$ 58,000
Wage Tax	\$ 7,000	\$ 7,100	\$ 7,200	\$ 7,400	\$ 7,500
Materials and Supplies	\$ 5,500	\$ 5,500	\$ 5,700	\$ 6,000	\$ 6,000
Pool Chemicals	\$ 6,000	\$ 6,200	\$ 6,400	\$ 6,600	\$ 7,000
Pool Utilities	\$ 10,000	\$ 11,000	\$ 11,500	\$ 12,000	\$ 13,000
Pool Maintenance and Repair Services	\$ 1,000	\$ 3,000	\$ 3,500	\$ 4,000	\$ 4,000
Marketing	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Administration	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500	\$ 5,000
Capital Expenses	\$ -	\$ -	\$ 400	\$ 5,000	\$ 5,000
Contracted Services	\$ -	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500
Total Expenses	\$ 94,500	\$ 100,800	\$ 104,200	\$ 112,500	\$ 115,500
Revenue					
Daily Admission	\$ 35,500	\$ 35,500	\$ 33,500	\$ 33,500	\$ 33,500
Season Pass Admission	\$ 42,375	\$ 49,750	\$ 54,925	\$ 62,200	\$ 64,500
Net from Concessions	\$ 8,000	\$ 8,500	\$ 9,000	\$ 9,000	\$ 9,000
Net from Programming/Rentals	\$ 5,000	\$ 5,500	\$ 5,500	\$ 6,000	\$ 6,000
Net from Swimming Lessons	\$ 4,000	\$ 4,500	\$ 4,500	\$ 5,000	\$ 6,000
Total Revenue	\$ 94,875	\$ 103,750	\$ 107,425	\$ 115,700	\$ 119,000
Total Revenue Minus Expense	\$ 375	\$ 2,950	\$ 3,225	\$ 3,200	\$ 3,500
Percent of Expense	-0.40%	-2.93%	-3.10%	-2.84%	-3.03%

Line Item Description

Expense

Wages – Maintenance and Repair – Wages for maintenance staff to perform regular maintenance and upkeep.

Wages – Pool Staff – All general operations staff – pool manager, lifeguards, concession staff, etc.

Materials and Supplies – General operating and program supplies.

Pool Chemicals – Chemicals and related supplies for pool sanitation.

Maintenance and Repair Services – General services.

Marketing – Promotional costs for brochures, advertising, and public relations.

Administration – Insurance, office expenses, year-round administration.

Contracted Services – Plumbing, electrical, inspections.

Revenue

Admissions – Daily admissions and season pass revenue. Other admissions will include group admissions, special events, and other programming.

Net from Concessions – Net revenues received from concession sales. See description found later in this report.

Net from Programming – Net revenues received for programs offered.

Swimming Lessons – Net revenues received for swimming lessons.

Debt Service – see “Financial Options” section of this report.

Admission Fees

Admission fees must be considered as a key factor in providing revenue. Admission fees will likely account for over 80% of the pool’s revenue. It is therefore important to structure an admission system that will balance season pass revenue with daily admissions. The recent trend in this balance is to make the season pass rates sufficiently attractive so as to encourage users to purchase a pass rather than pay the daily rate. It is sometimes difficult to determine a rate that will be low enough to be attractive to users but high enough to ensure sufficient revenue.

The Townships must also consider where it fits in the market as it competes with other area pools for users. Based on the seven pools located within the Pine-Richland area, the chart below shows fees charged by other area swimming pools and highlights the highest, lowest, and average admission fees.

2003 Admission Rates for Surrounding Pools						
Facility Name	Family Season Pass		Individual Adult Season Pass		Daily Rate	
	Resident or Member	Non-resident or Non-member	Resident or Member	Non-resident or Non-member	Resident/Member	Non-resident/member
Hampton Township Pool	\$195	\$350	\$98	\$175	\$6	\$9
Oxford Athletic Club	\$561	N/A	\$117	N/A	N/A	N/A
Richland Swim Club	\$390	N/A	\$215	N/A	N/A	\$6
North Park Pool	\$110	N/A	N/A	N/A	\$4	\$4
Windwood Park	\$605	N/A	\$295	N/A	N/A	N/A
Cranberry Community Waterpark	\$225	\$300	\$100	\$125	\$5	\$7

Ranges of Admission Fees							
	Family Season Pass		Individual Season Pass		Daily Rate		
Highest Rate	\$605	\$350	\$295	\$175	\$6	\$9	
Lowest Rate	\$110	\$300	\$98	\$125	\$4	\$4	
Average Rate	\$348	\$325	\$165	\$9	\$5	\$7	

Proposed rates for both Pine-Richland Townships swimming pools are:

Family Season Pass \$220 - \$230

Individual Season Pass \$125 - \$135

Daily Admission \$6 - \$7

These ranges indicate an escalating scale over the first five years of operation.

Based on this admissions schedule we project both use and revenue in the chart on the next page.

Pine -Richland Townships Swimming Pool #1 Proposed Admission Schedule

Season Passes				Daily Admission				Attendance				
	Season Pass	Cost	Number Sold	Total	Cost	Number Sold	Total	Total Annual Revenue	# Visits to Break Even	Total Attendance @ Break even	Daily Attendance	Total Attendance
Year 1	Family	\$220.00	375	\$82,500				\$149,000	37	13,750		
	Adult	\$125.00	50	\$6,250	\$6.00	1,000	\$6,000		21	1,042	1,000	
	Youth & Senior	\$125.00	50	\$6,250	\$6.00	8,000	\$48,000		21	1,042	8,000	
	Total			\$95,000			\$54,000				15,833	9,000
Year 2	Family	\$220.00	400	\$88,000				\$161,200	37	14,667		
	Adult	\$125.00	60	\$7,500	\$6.00	1,200	\$7,200		21	1,250	1,200	
	Youth & Senior	\$125.00	60	\$7,500	\$6.00	8,500	\$51,000		21	1,250	8,500	
	Total			\$103,000			\$58,200				17,167	9,700
Year 3	Family	\$220.00	420	\$92,400				\$172,900	37	15,400		
	Adult	\$125.00	65	\$8,125	\$6.00	1,500	\$9,000		21	1,354	1,500	
	Youth & Senior	\$125.00	75	\$9,375	\$6.00	9,000	\$54,000		21	1,563	9,000	
	Total			\$109,900			\$63,000				18,317	10,500
Year 4	Family	\$230.00	420	\$96,600				\$189,000	38	16,100		
	Adult	\$135.00	65	\$8,775	\$7.00	1,500	\$10,500		19	1,254	1,500	
	Youth & Senior	\$135.00	75	\$10,125	\$7.00	9,000	\$63,000		19	1,446	9,000	
	Total			\$115,500			\$73,500				18,800	10,500
Year 5	Family	\$230.00	450	\$103,500				\$195,900	38	17,250		
	Adult	\$135.00	65	\$8,775	\$7.00	1,500	\$10,500		19	1,254	1,500	
	Youth & Senior	\$135.00	75	\$10,125	\$7.00	9,000	\$63,000		19	1,446	9,000	
	Total			\$122,400			\$73,500				19,950	10,500

Description of rates

Family Rate Mother, Father and their children under age 18 and living in the household
Adult Age 19 and older
Youth Age 3 to 18
Senior Age 60 and older
Free Age 2 and under

**Pine-Richland Township Swimming Pool #2
Proposed Admission Schedule**

Season Passes				Daily Admission			Attendance					
	Season Pass	Cost	Number Sold	Total	Cost	Number Sold	Total	Total Annual Revenue	# Visits to Break Even	Total Attendance @ Break even	Daily Attendance	Total Attendance
Year 1	Family	\$220.00	150	\$33,000				\$77,875	37	5,550		
	Adult	\$125.00	25	\$3,125	\$5.00	600	\$3,000		21	525	600	
	Youth & Senior	\$125.00	50	\$6,250	\$5.00	6,500	\$32,500		21	1,050	6,500	
	Total			\$42,375			\$35,500				7,125	7,100
Year 2	Family	\$220.00	175	\$38,500				\$85,250	37	6,475		
	Adult	\$125.00	30	\$3,750	\$5.00	600	\$3,000		21	630	600	
	Youth & Senior	\$125.00	60	\$7,500	\$5.00	6,500	\$32,500		21	1,260	6,500	
	Total			\$49,750			\$35,500				8,365	7,100
Year 3	Family	\$220.00	190	\$41,800				\$88,425	37	7,030		
	Adult	\$125.00	30	\$3,750	\$5.00	700	\$3,500		21	630	700	
	Youth & Senior	\$125.00	75	\$9,375	\$5.00	6,000	\$30,000		21	1,575	6,000	
	Total			\$54,925			\$33,500				9,235	6,700
Year 4	Family	\$230.00	200	\$46,000				\$95,700	38	7,600		
	Adult	\$135.00	35	\$4,725	\$5.00	700	\$3,500		19	665	700	
	Youth & Senior	\$135.00	85	\$11,475	\$5.00	6,000	\$30,000		19	1,615	6,000	
	Total			\$62,200			\$33,500				9,880	6,700
Year 5	Family	\$230.00	210	\$48,300				\$98,000	38	7,980		
	Adult	\$135.00	35	\$4,725	\$5.00	700	\$3,500		19	665	700	
	Youth & Senior	\$135.00	85	\$11,475	\$5.00	6,000	\$30,000		19	1,615	6,000	
	Total			\$64,500			\$33,500				10,260	6,700

Description of rates

- Family Rate** Mother, Father and their children under age 18 and living in the household
- Adult** Age 19 and older
- Youth** Age 3 to 18
- Senior** Age 60 and older
- Free** Age 2 and under

Concessions

The concession stand should earn a profit every year. The profit should be at least 10% of operating expenses with a target profit of 20%. Staffing, product selection, pricing, and inventory control must be appropriately managed to ensure profitability.

With the estimated size of a concession stand and estimated pool attendance, staff should include a manager and two workers. If additional staff is necessary, a rotating lifeguard can be used on a short-term basis. However, a lifeguard should never be pulled from guard duty to work in the concession stand.

Most products at the concession stand should be high profit items such as premix pop, popcorn, sno-cones, and Popsicles. This should be supplemented out with mid-profit items such as candy bars, pizza slices, ice cream bars, and canned drinks. Low profit items such as hotdogs, nachos, and hot pretzels should be avoided. Sale of penny candy should be avoided as well due to problems with inventory control and low profitability.

Product pricing should be set to return an adequate profit while not exploiting pool patrons. Prices should be competitive with other locations in town. The purpose of the concession stand should be to earn a profit for the pool while providing a service to its patrons.

Inventory and a system of financial controls should be of utmost importance. Typical business practice should be adopted to assure that all money and inventory are accounted for on a daily basis.

Staffing

The Pennsylvania Bathing Place Manual and the Allegheny County Bathing Place Regulations provide basic standards concerning the number of lifeguards needed at any swimming pool. Based on these regulations, the pools proposed in this plan would require the following daily staff.

Swimming Pool #1

- Pool manager and/or Assistant Pool Manager. Both should be able to lifeguard as necessary
- Head lifeguard
- Six – eight lifeguards
- Two or three concession workers
- Two admissions cashier
- Maintenance worker

Swimming Pool #2

- Pool manager and/or Assistant Pool Manager. Both should be able to lifeguard as necessary.
- Four to six lifeguards
- One or two concession workers
- One or two admissions cashiers
- Maintenance worker

The Pool Manager, Assistant Manager, and all lifeguard staff must hold current certifications in approved Lifesaving, CPR, and First Aid. In Allegheny County, the Pool Manager must also be certified as a pool operator and hold a Pesticide Applicator license.

Staff wages need to be set competitively so as to be able to draw a sufficient number and quality of staff. The following chart shows rates from around the area. The chart does not include all the pools that we have compared to in other parts of this plan because in many cases organizations were not willing to share their rates. The average hourly rate in the communities listed is \$6.38. We are proposing a rate of \$7.00 for Pine-Richland primarily because of the rates being paid by Cranberry and Hampton Townships. A

Pine-Richland pool will need to pay competitive rates in order to attract sufficient lifeguards. The second chart below shows a complete proposed staffing schedule for a Pine-Richland swimming pool.

Comparison of Lifeguard Wage Rates	
Community	2000
	Lifeguard Rates
City of Butler	\$ 6.50
Cranberry Twp. (Butler County)	\$ 6.50
Hampton Township	\$ 7.50
City of Greensburg	\$ 5.50
City of Latrobe	\$ 5.50
Mt. Lebanon	\$ 6.50
Borough of Bellevue	\$ 6.50
Average	\$ 6.36

Pine Richland Swimming Pool #1						
Projected Staffing						
	Number	Hrs/Day	Days/Week	Total Days	Pay Rate	Total Wages
Pool Manager	1	8	5	15	\$ 12.00	\$ 7,200
Assistant Manager	1	8	7	14	\$ 10.00	\$ 7,840
Head Lifeguard	1	8	7	12	\$ 8.00	\$ 5,376
Lifeguards	8	8	7	12	\$ 7.00	\$ 37,632
Lifeguard	4	5	5	12	\$ 7.00	\$ 8,400
Concession Staff	3	8	7	12	\$ 6.00	\$ 12,096
Cashier	2	8	7	12	\$ 6.00	\$ 8,064
Instructors	6	3	5	8	\$ 7.50	\$ 5,400
Total						\$ 92,008

Pine-Richland Township Swimming Pool #2						
Projected Staffing						
	Number	Hrs/Day	Days/Week	Weeks	Pay Rate	Total Wages
Pool Manager	1	8	5	15	\$ 12.00	\$ 7,200
Assistant Manager	1	8	5	15	\$ 10.00	\$ 6,000
Head Lifeguard	1	8	5	12	\$ 8.00	\$ 3,840
Lifeguards	4	8	7	12	\$ 7.00	\$ 18,816
Lifeguard	2	5	5	12	\$ 7.00	\$ 4,200
Concession Staff	2	8	7	12	\$ 6.00	\$ 8,064
Cashier	1	8	7	12	\$ 6.00	\$ 4,032
Instructors	2	3	5	8	\$ 7.50	\$ 1,800
Total						\$ 53,952

Season and Hours of Operation

Most of the swimming pools in the Pittsburgh area are open from Memorial Day through Labor Day. It is very expensive to maintain and operate a pool from Memorial Day to the end of the school year and from the beginning of the school year through Labor Day. Costs are high early in the season due to the cooler weather and water quality must be maintained the same as it is during the summer season but the use of the pool is significantly lower than during the regular season. This means expenses are high and revenues are low. However, in the interest of staying competitive in the marketplace, we still recommend the pool be open during those times.

We typically project revenues and expenses based on a ninety day season even though Memorial Day to Labor Day is actually longer than that. We have found that ninety days is the typical number of days a pool in western Pennsylvania is open.

Additionally, we are proposing that the pool would be open for general swim eight hours per day. This could be from 12:00 noon to 8:00 pm or 11:00 am to 7:00 pm. Specific hours of operation should be a local decision.

Programming

Most community swimming pools rely on a variety of programming to boost revenues and attract additional users to their pool. All programming should be priced at a minimum to offset the operating cost for the event, and many can produce additional revenue for the pool. Additionally, by increasing the population segment that is brought into the pool, the Township would be increasing its opportunities to attract those users as regular customers of the pool.

We recommend offering the following basic programs:

- Swimming lessons
- Elementary and teen pool parties
- Water aerobics
- Swim team
- Water special events
- Rental opportunities for pool parties
- Water carnival
- Other programs as may be requested by area residents and pool users

Some of these programs are offered at other swimming pools in the area. Actual programming offered, pricing, and timing should all be considered to maintain that competitive edge. The Township should make every effort to assure top quality in all programming provided. This includes program content, instructors and coaches, materials and supplies, facilities, and maintenance. Quality can make a big impact on users and potential users.

User Friendliness

One of the issues that almost always affects user-friendliness is liability. Swimming pools are certainly facilities that have many risk factors. The issue for municipalities and pool managers becomes trying to balance the safety issues with the demands and expectations of the residents.

Safety and liability concerns must certainly be a high priority in the operation of any swimming pool. However, in recent years the trend has been toward looking for a balance between maintaining a safe pool environment and meeting the needs of the patrons.

In recent years most pools have prohibited the use of flotation devices. While patrons desire the ability to bring flotation devices into public swimming pools, insurance companies are concerned with the liability

they present. Flotation Devices tend to give the non-swimmer or weak swimmer a false sense of security in water depths where they should not be. Serious accidents can occur if the flotation device is lost, deflated, etc. Also, on larger flotation devices there is the risk of a swimmer getting stuck underneath the device. Many pools have developed new policies that have reached a balance between maintaining a safe swimming environment and meeting the desires of patrons. Such a policy could include allowing flotation devices in limited sections of the pool, limiting the size of flotation devices, limiting the number of them in the pool at any given time, posting additional lifeguard staff in the areas where they are permitted, etc.

Publicity and Public Relations

Most pools include basic information about their pool either in a recreation brochure or municipal newsletter that is distributed to local residents. This would include a listing of the pool’s admission rates, hours of operation, swimming lesson schedule, regulations, and concession stand hours.

In an effort to promote the Pine-Richland swimming pool in a relatively large geographic area, a more comprehensive marketing effort is recommended. Though marketing may be a strange concept to a community pool, a more business-like approach such as this will likely produce good financial results. General marketing standards suggest that a new user needs to see or hear about your product three to six different times, and through more than one venue. Marketing strategies could include:

- < Setting a goal for how many season passes you want to sell, what you want the average daily attendance to be, or total summer admissions
- < Creating a marketing brochure featuring the amenities of the pool
- < Preparing a larger mailing to include areas outside the Townships
- < Providing press releases to all area newspapers
- < Holding a “kick-off party” to celebrate the opening of the new pool
- < Distributing passes that are good for one free daily admission
- < Having a “swim for free” day
- < Presenting a program about the pool to local business, service, and civic groups
- < Creating gimmicks to invite local youth sports organizations such as a free evening swim for little league, soccer, and girls softball

The object in the first couple of years is to get people to use the pool. Marketing strategists say that it is easier to keep existing customers than to get new ones. A free admission will get a person there once and hopefully they will enjoy themselves enough to return as a paying patron. The Townships should be creative in their attempts to get people to use the pool...and to keep them coming back.

Recordkeeping

The following chart provides a listing of recordkeeping that every pool should maintain and some typical ways of doing it. It is not intended to be an all-inclusive list but rather an indication of some of the more important recordkeeping necessary for safe and efficient operation of your pool. You need to be aware of recordkeeping items required by the many agencies that may have governance over municipal swimming pools.

Typical Swimming Pool Recordkeeping		
Records and Purpose	What is Expected or Required	Suggested Methods
Daily Attendance Track usage of the pool to assist in staffing, financial, marketing, and programmatic decision-	Records should provide a detailed listing of daily attendance classified by payment method, youth or adult, resident or non-resident. Some	Utilize a cash register that can track the desired data.

making. Meet DEP regulations.	pools track attendance by the time of day in order to accurately determine user loads.	
Swimming Lesson Records Help staff understand the swimming level of young patrons, provide records in case of accidents, provide certification documents for Red Cross or YMCA.	Listing of name, address, and phone number for all participants. Progressive reports for each participant showing swimming level completed. Required Red Cross or YMCA documentation.	Create a computerized database to track the desired data.
Season Ticket Information Provide marketing information, track repeat users, know your users.	Name, address, phone number, medical conditions, swimming levels for all pass holders.	Create a basic database of information.
Water Quality Reports Meet DEP and Department of Health regulations.	Records of each water test conducted including time, chlorine and PH levels, air and water temperatures, weather conditions, and attendance. Also record corrective actions taken for deficient readings.	Assure that all records are kept and recorded accurately. Keep DEP form up to date and available for inspection.
Emergency Procedure Safety and liability	A written procedure that details what to do in case of an emergency at the pool.	Develop an Emergency Procedure and post it in a conspicuous location. All staff should receive training to understand it thoroughly.
Safety Inspection Records Maintain safety	Record observations of potential safety hazards and create a record of action for all deficiencies.	Implement a daily inspection procedure.
Incident Report Record incidents that occur at the pool for safety and liability purposes.	Record personal, incident, and response data for all incidents at the pool.	Develop an incident report form and a system of responses to certain types of incidents.
Accident Report Maintain records of any accidents at the pool for safety and liability purposes.	Record personal, accident, and response data for all accidents at the pool.	Develop a written accident report form.
Daily Financial Records Provide checks and balances for all funds handled by pool employees.	Checks and balances that assure an accurate accounting of all funds handled by pool staff.	Develop a fiscal policy to assure adherence to business management standards for handing and recording funds.

Swimming Pool Management Manual

It is becoming common practice for swimming pools to have a Management Manual that provides for compiling all management information in one document. In addition to serving as a good management tool, the manual helps to assure that all regulatory forms are kept current, safety standards are tracked, all necessary records are kept, and that policies and procedures are written down. The manual should serve as a means of documentation of all policies and procedures as well as assurance that management and staff are aware of them.

The manual should include but not be limited to:

- < A current listing of all staff
- < Job descriptions
- < Management policies and procedures
 - o Financial
 - o Staffing
 - o Programmatic
 - o Daily operations
 - o Other
- < Safety, accident, and emergency policies and procedures
- < Rules and regulations
- < Discipline policies and procedures
- < Staff training manual
- < Mechanical and maintenance drawings, manuals, and plans
- < Mechanical and maintenance procedures
- < Programming information
- < Originals of all recordkeeping documents
- < PA Bathing Code
- < Township ordinances related to the pool
- < Other items pertinent to pool operation

Financial Options

It is likely that more than one source of funding will be needed to build a swimming pool in Pine and/or Richland Townships. Community input supports the concept that the primary sources of construction funding should be grants, local tax dollars, and private contributions. In addition, operations should be funded through memberships, user and program fees.

Funding is available through a variety of different sources for construction of recreation facilities. Sources of funding to consider include:

State grants

Department of Conservation and Natural Resources Grants - generally up to about \$450,000 for construction costs. Some creativity could increase the number. DCNR publications state, "Indoor recreation facilities including such facilities as gymnasiums, multi-purpose rooms, swimming pools, ice rinks, racquetball courts, and fitness/weight rooms are eligible for funding. Support facilities, structures or systems that directly relate to eligible indoor recreation facilities may also be eligible and include such items as locker/restrooms, roof and window repairs, heating, air conditioning and electrical systems, and parking lots. Areas of municipal buildings used for daily or regular business and meetings, rooms rented or used for non-recreational purposes, as well as libraries, are not eligible under the program." In addition to funding for development projects, DCNR also provides grants for property acquisition, peer-to-peer studies, and circuit rider recreation directors.

Department of Community and Economic Development Grants - no specified funding limit. Funds can be used for design, construction, and/or equipment.

Conventional Debt Financing - The Township could borrow funds through traditional lending sources. However, these funds may be limited.

Bond issue - The Township could borrow funds through a bond issue. This is generally the most effective means of borrowing larger sums of money.

Local tax dollars – Most likely an annual commitment to go towards the pay off of a loan.

Corporate contributions - Local corporations may be willing to contribute to have facilities available for their employees or simply for community development.

Foundation grants - Foundation grants are difficult and time consuming to acquire but are available.

Fundraising - A community-wide fundraising effort could raise substantial funds.

Partnerships - Organizations such as youth organizations, hospitals, corporations, senior homes, etc. should be considered as potential partners in both construction and operations funding.

Membership fees - It is more likely that membership fees would be used for operations but a portion could be allocated to construction.

Program revenue - It is more likely that program revenue would be used for operations but a portion could be allocated to construction.

It is very important that a specific funding plan be developed. A balanced and creative approach should be taken in deciding on which financial options best fit the Townships' needs. Making use of a series of funding sources provides a number of creative options for financing a swimming pool.

Financing Costs

The following charts show estimated costs of financing a bond issued to assist in the funding of a swimming pool. The charts provide three scenarios for borrowing - \$2 million for 20 years, \$2.5 million for 20 years, and \$3 million for 15 years.

Option 1 - \$2 million for 20 years			
Pine and Richland Townships Swimming Pool			
Basic Loan Information			
Amount	\$2,000,000.00	Annual Interest Rate	5.00%
Beginning of Loan		Length of Loan, Years	20
		Payments Per Year	2
Payment Information			
Total Payments	40	Calculated Payment	\$79,682
		Total Annual Payment	\$159,364.00
Summary Information			
Total Paid	\$3,186,898	Interest Paid	\$1,186,898

Option 2 - \$2.5 million for 20 years			
Pine and Richland Townships Swimming Pool			
Basic Loan Information			
Amount	\$2,500,000.00	Annual Interest Rate	5.00%
Beginning of Loan		Length of Loan, Years	20
		Payments Per Year	2
Payment Information			
Total Payments	40	Calculated Payment	\$99,590
		Total Annual Payment	\$199,180.00
Summary Information			
Total Paid	\$3,983,623	Interest Paid	\$1,483,623

Option 3 - \$3 million for 15 years			
Pine and Richland Townships Swimming Pool			
Basic Loan Information			
Amount	\$3,000,000.00	Annual Interest Rate	5.00%
Beginning of Loan		Length of Loan, Years	15
		Payments Per Year	2
Payment Information			
Total Payments	30	Calculated Payment	\$143,333
		Total Annual Payment	\$286,666.00
Summary Information			
Total Paid	\$4,299,988	Interest Paid	\$1,299,988

Conclusion