



WESTSIDE AQUATIC CENTER

OCTOBER 2011

WHERE TODAY'S CHAMPIONS SWIM...



...AND TOMORROW'S LEADERS ARE BORN



University of Missouri Aquatic Center: Example of Natural Day Lighting

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Westside Aquatic Center

October 2011

Based on the Three Pool Design Incorporating the Four Pillars of Aquatic Programming

Intangible Assets:

- Elementary School Swim Program Expansion in Conjunction with USA Swimming's "Make a Splash" Program to Prevent Drowning
- Aquatic Physical Therapy Could be Provided to Student-Athletes
- Therapeutic Benefit to Special Needs Students (P.T. & O.T.)
- Increased Success of Athletic Programs Through Cross-Training
- Increased College Recruiting Power
- Swimming Teaches Determination, Time Management, Character, and Values
- Tool to Fight Childhood Inactivity and Obesity
- Opportunity to Attract National Events to Inspire our Student Athletes
- Increased State and National Recognition for LISD
- Economic Development for the Community
- Increased Community Wellness and Fitness

WESTSIDE AQUATIC FACILITY ANNUAL REVENUE PROJECTION

OCTOBER 2011

*OPERATING INCOME FOR THE AQUATIC CENTER COMES ALMOST EXCLUSIVELY FROM PROGRAMMING
 BASED ON A THREE POOL OPERATING MODEL INCORPORATING 4 PILLARS OF AQUATIC PROGRAMMING*

PROJECTED GROSS RECEIPTS FROM OPERATIONS

REVENUE: FROM CURRENT EXPECTED OPERATIONS

LAKESIDE AQUATIC CLUB(LAC) LANE RENTAL ¹	\$ 60,215.00	
LAKESIDE AQUATIC CLUB MEET RENTAL ²	\$ 24,030.00	
CHAMPIONSHIP FACILITY CHARGE ³	\$ 7,000.00	
CITY OF PLANO MEET RENTAL ⁴	\$ 6,000.00	
CITY OF RICHARDSON MEET RENTAL ⁴	\$ 5,000.00	
DASA SUMMER ALL-STAR MEET ⁴	\$ 2,000.00	
DASA SUMMER MEET ⁴	\$ 4,000.00	
FLOWER MOUND HIGH SCHOOL CAC RENTAL SAVINGS ⁵	\$ 17,000.00	
NORTH TEXAS SWIM ASSOCIATION MEET RENTAL ⁶	\$ 3,375.00	
TAAF SUMMER MEET ⁴	\$ 4,000.00	
TEXAS SWIM ASSOCIATION MEET RENTAL ⁴	\$ 8,000.00	
SUB-TOTAL		\$ 140,620.00

REVENUE: PROJECTED FROM NEW SOURCES

LISD/YMCA AQUATIC EXERCISE (50% REVENUE SHARE) ⁷	\$ 6,000.00	
AQUATIC PERSONAL TRAINING (1-ON-1) ⁸	\$ 6,000.00	
BIRTHDAY PARTIES ⁹	\$ 3,600.00	
CLUB DIVING(DIVING WELL) ¹⁰	\$ 38,400.00	
CLUB SWIM TEAMS(OUTSIDE IMMEDIATE COMMUNITY) ¹¹	\$ 14,500.00	
CLUB SWIMMING(MASTERS) ¹²	\$ 2,000.00	
CLUB WATER POLO ¹³	\$ 2,800.00	
CROSS TIMBERS YMCA LANE RENTAL ¹⁴	\$ 5,500.00	
LAC/LISD LEARN TO SWIM PROGRAMS (50% REVENUE SHARE)		
CUSTOM 1-ON-1 ¹⁵	\$ 20,000.00	
SPOTLIGHT CLASSES 2-ON-1 ¹⁶	\$ 24,000.00	
SMALL GROUP CLASS 4-ON-1 ¹⁷	\$ 33,000.00	
PARENT AND CHILD CLASS 6:1 ¹⁸	\$ 10,000.00	
LISD LAP SWIM ¹⁹	\$ 5,000.00	
SCUBA CLASS (DIVING WELL) ²⁰	\$ 7,500.00	
THERAPY POOL (PHYSICAL THERAPY)²¹	\$ 50,000.00	
SUB-TOTAL		\$ 228,300.00

WESTSIDE AQUATIC FACILITY ANNUAL REVENUE PROJECTION		
OCTOBER 2011		
REVENUE: SPECIAL EVENTS		
COTTON BOWL CLASSIC	TBD	
NAIA SWIM CHAMPIONSHIPS	TBD	
NATIONAL JUNIOR COLLEGE CHAMPIONSHIP	TBD	
NCAA DIVISION II SWIM CHAMPIONSHIP	TBD	
NCAA DIVISION III SWIM CHAMPIONSHIP	TBD	
UNIVERSITY OF TX A&M/UNIVERSITY OF AR CLASSIC	TBD	
UNIVERSITY(S) SWIM MEET(TCU,SMU,UNT)	TBD	
USA DIVING SPRINGBOARD EVENT	TBD	
USA SPECIAL OLYMPICS	TBD	
USA SWIMMING AGE GROUP ZONES CHAMPIONSHIP	TBD	
USA SWIMMING GRAND PRIX EVENT	TBD	
USA SWIMMING MASTERS NATIONAL CHAMPIONSHIP	TBD	
USA SWIMMING MASTERS REGIONAL CHAMPIONSHIP	TBD	
USA SYNCHRONIZED SWIMMING MEET	TBD	
USA WATER POLO TOURNAMENT	TBD	
REVENUE: ADVERTISING (ESTIMATE)		
ADVERTISING IN FACILITY	\$ 2,500.00	
NAMING RIGHTS TO A POOL	\$ 5,000.00	
NAMING RIGHTS TO FACILITY	\$ 10,000.00	
TELEVISION RIGHTS(REVENUE)	TBD	
SUB-TOTAL		\$ 17,500.00
REVENUE: OPERATIONAL SAVINGS (ESTIMATE)		
CLOSURE OF TIMBERCREEK FACILITY	\$ 100,000.00	
SUB-TOTAL		\$ 100,000.00

WESTSIDE AQUATIC FACILITY ANNUAL REVENUE PROJECTION		
OCTOBER 2011		
REVENUE: OTHER SOURCES		
CHARITABLE FOUNDATIONS	TBD	
CORPORATE DONATIONS	TBD	
STATE/FEDERAL GRANTS	TBD	
USA SWIMMING GRANTS	TBD	
WIFI CONNECTIVITY CHARGE	TBD	
GRAND TOTAL		\$ 486,420.00

REVENUE FORMULAS

All figures presented are based on very conservative estimates. Actual revenue could be much higher

Legend:

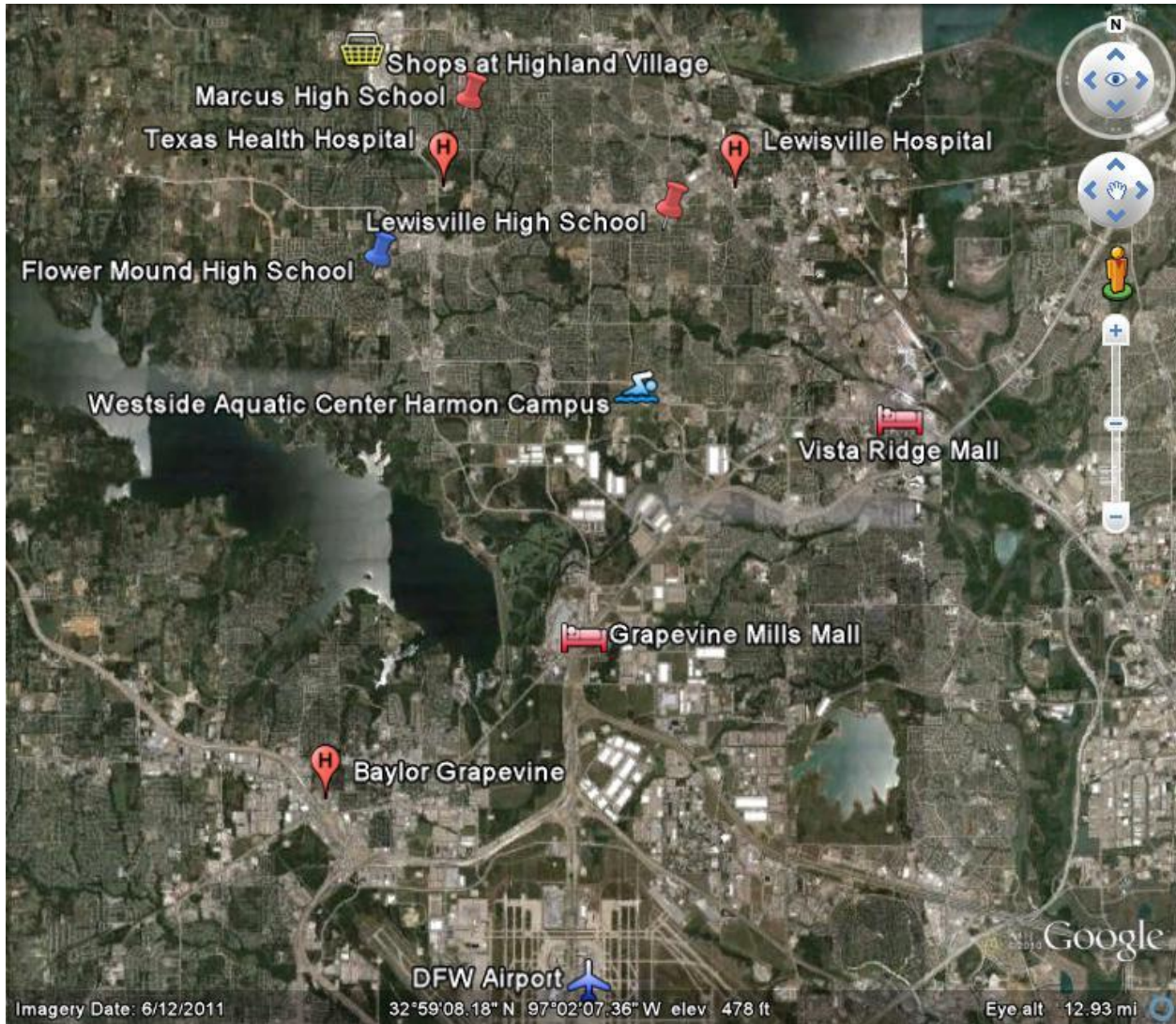
L=number of lanes H=hours D=days S=number of swimmers \$=dollars
M=morning A=afternoon W=weekend day full day rent(fdr)=\$2,000

1. $(m=13L \times 2.5h \times 5d \times \$5/l/h = \$812.5) + (a=15L \times 3h \times 5d \times \$5/l/h = \$1125) + (w=22L \times 3h \times \$5/h/l = \$330) \times 40wks$
+ $(m=22L \times 3h \times 6d \times \$5/l/h) + (a=12L \times 3h \times 5d \times \$5/l/h) \times 9wks$
2. $27L \times 6h \times 1d \times \$5/l/h = \$810$ $27L \times 8h \times 2d \times \$5/l/h = \$2160$ x4meets
 $27L \times 6h \times 1d \times \$5/l/h = \$810$ $27L \times 12h \times 2d \times \$5/l/h = \$3240$ x3meets
3. $700s \times \$10 = \$7,000$
4. fdr x # of days
5. @cac = $11L \times 2h \times 5d \times \$6/l/h \times 26wks$
6. $27L \times 5h \times 1d \times \$5/l/h$ $27L \times 10h \times 2d \times \$5/l/h$
7. $\$20/month \times 50persons \times 12months$
8. $\$25/session \times 5sessions/week \times 48weeks$
9. $\$150/hr (2hr \text{ min}) \times 12parties/yr$
10. $\$100/hr \times 2h \times 4d \times 48wks$
11. $6l \times 5d \times 2h \times \$5/l/h \times 48wks$
12. $3l \times 1h \times 5d \times \$5/l/h \times 26wks$
13. $2d \times 3.5h \times \$50/hr$ (in diving well)
14. $5l \times 3d \times 2h \times \$5/l/h \times 36wks$
15. $\$25/session \times 4d \times 8wk \text{ session} \times 50kids/yr \times 50\%$
16. $\$15/session/kid \times 4d \times 8wk \text{ session} \times 100kids/yr \times 50\%$
17. $\$10/session/kid \times 4d \times 8wk \text{ session} \times 200kids/yr \times 50\%$
18. $\$25/family/session \times 1d \times 8wk \text{ session} \times 100fam/yr \times 50\%$
19. $10s \times 5d \times \$2/s \times 50wks$
20. $\$100/hr \times 1hr \times 3d \times 25wks$
21. $\$50/hr \times 4hr/d \times 5d \times 50wks$



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Midtown Community Center
Newport News, VA
Example of Day Lighting



LOCATION--LOCATION--LOCATION

Westside Aquatic Center Harmon Campus: Centrally Located in the DFW Metroplex and Easily Accessible from Major Parkways and Highways

- Lewisville High School (2.8 miles)
- Flower Mound High School (4.5 miles)
- Marcus High School (5.6 miles)
- Vista Ridge Mall: Food, Shopping, Lodging (2.9 miles)
- Grapevine Mills Mall: Food, Shopping, Lodging (4.4 miles)
- Shops at Highland Village: Food, Shopping (6.9 miles)
- Lewisville Hospital (3.8 miles)
- Texas Health Hospital (4.5 miles)
- Baylor Grapevine Hospital (10.2 miles)
- DFW Airport (8.9 miles)



Home / Member Resources / Programs & Services / Consulting Services / Facilities / *Facilities Reference Articles*

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POOL SIZES

When designing pools, the philosophy must be that "Programming Precedes Design."



Therefore the size and configurations of the pool must match the programming needs. Three main dimensions need to be considered when determining size:

- Length
- Width
- Depth

Therapy pools are usually the smallest with depth considerations of primary importance. There really is no "standard" for length and width. Cross programming opportunities for therapy pools also need to be taken into account. Therapy is usually conducted 7 hours a day, for example 8AM to 4PM. If designed appropriately, the pool can be used for additional community programming such as:

- Learn to Swim
- Aquatic Personal Training
- Adult exercise
- Stroke technique classes

The length and width of the pool need to be designed to accommodate stairs (with 4" to 6" risers) and a ramp if possible.

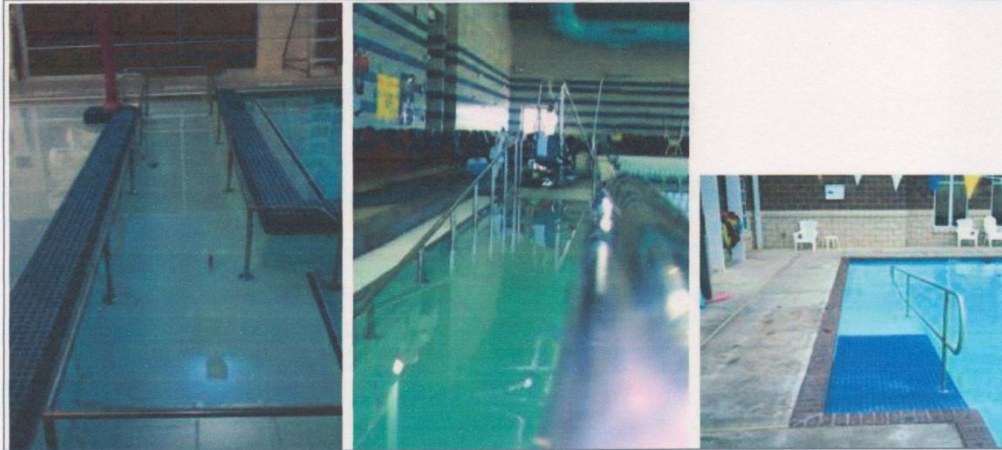


Ramps require more pool length than stairs but offer the advantage of "zero depth" and aquatic wheel chair entry.

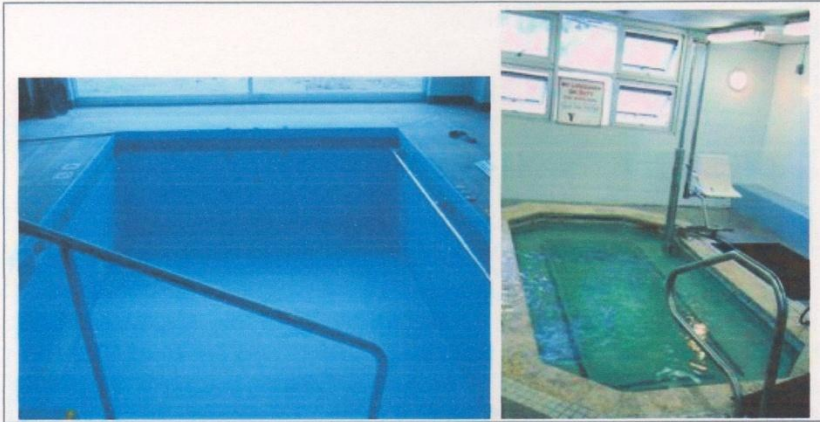
<http://www.usaswimming.org/ViewMiscArticle.aspx?TabId=1755&Alias=Rainbow&Lang...> 10/5/2011

For a ramp the pool needs to be approximately 40' long or more or a switchback design for the ramp can be considered.

Ramps add cost to the construction budget but are extremely important for Total Aquatic Programming.



There is no "ideal" size but a very popular size for a therapy pool is 40' long x 16' wide with ramp and stairs with depth ranging from 3'6" to 6'. A non-ramped rehab pool can be as small as 15' x 20' with a slightly sloped bottom from 40" to 48" deep. This pool would have stairs only for entry.



Learn to Swim pools offer the most options for sizing. Learn to Swim can be conducted in a therapy pool or an Olympic size pool. Pool depths can be from 3' to 4' deep and, if deeper, portable platforms can be used.

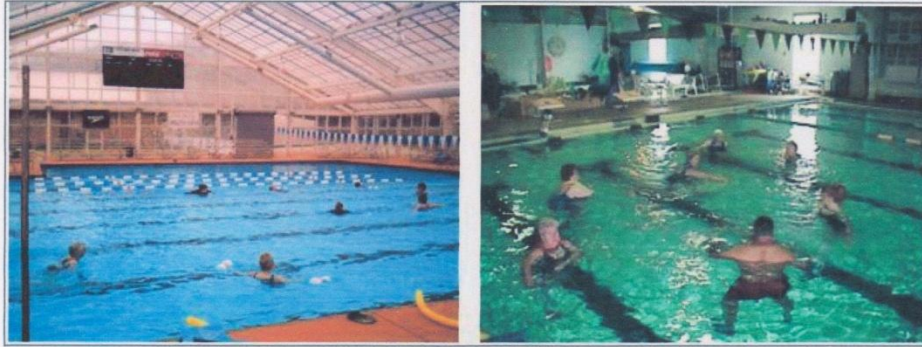


Depending on the class structure and programming design, a dedicated Learn to Swim pool can be 14' x 28' up to 20' x 40' and larger. Learn to Swim can also be conducted in a single lane of a larger pool at the same time other programming is going on.

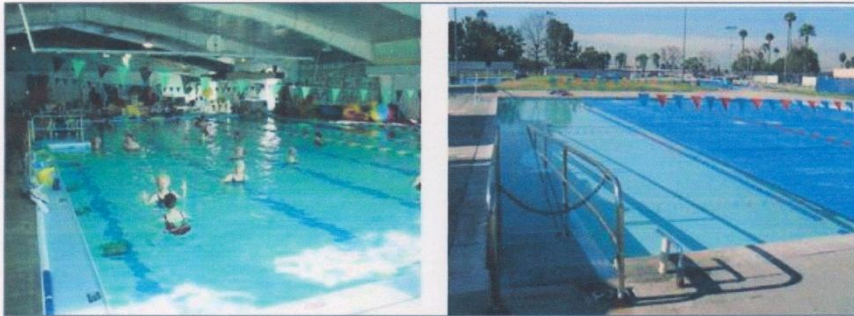


Adult Exercise – Similar to Learn to Swim, the size of the pool is not as important as the depth of the pool. The ideal depth is from 40" to 48". This allows for water walking, Ai Chi, stationary routines, and even floatation assisted exercises. If a pool is to be dedicated for adult exercise then it should have a ramp and stairs and be 40' to 75' long and 28' to 45' wide.

<http://www.usaswimming.org/ViewMiscArticle.aspx?TabId=1755&Alias=Rainbow&Lang...> 10/5/2011



Community/Competitive Pools have the largest selection to choose from. The size of the pool will be decided by budget, community size, and competitive usage. The minimum size should be 45' wide x 75' 1 & 3/16" long. The shallow end depth should be 4' and the starting block end should be a minimum of 6' 7" and can be as deep as programming necessitates. Stairs and or a ramp can be incorporated into the design so Total Aquatic Programming needs can be addressed.



For communities with the need the next size up would be an 8 or 10 lane 25 yard pool. Design considerations are the same as those outlined above, the pool just has more lanes to accommodate more users at the same time.



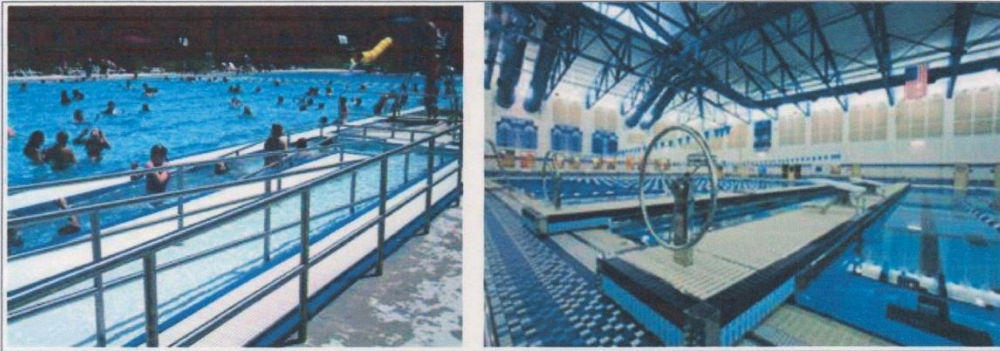
Stretch pools with bulkheads can also be considered, but a totally separate pool that has more temperature, access and depth control can be built for the cost of the bulkhead used to create two spaces in the stretch pool.

<http://www.usaswimming.org/ViewMiscArticle.aspx?TabId=1755&Alias=Rainbow&Lang...> 10/5/2011



The pool with the bulkhead should have the option for swimming both meters and yards depending on how the bulkhead is set.

For larger and more densely populated communities the 50.03 meter long x 75' 1 & 3/16" wide pool can be considered. These pools can be designed with or without bulkheads. Always remember that bulkheaded pools do not offer the option for various water temperatures. The programming implications of a single water temperature need to be seriously considered when designing the pool(s).



The main pool or competitive/community pool has the most important size implications. Design this pool along with deck spacing, spectator seating, dressing room, and dry land supporting areas first. Then add the exercise/teaching pool and finally the rehab/therapy pool. The sizing of these additional pools is much more adaptable to the building design.



Here is one last word about pool size and design. Try to incorporate all 4 pillars of aquatic programming in your plan...

- Therapy/Rehab
- Learn to swim
- Adult exercise
- Competitive/community

Ask the professionals in your community who are going to use the facility what they want and need. You may not always be able to build their ideal facility but the closer you get the better chance the facility has to be financially sustainable and a community center piece for all aquatics.

Contact mnelson@usaswimming.org for more design information.

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In Reference to Pillar One of USA Swimming's Aquatic Programming

Learn to swim:

Drowning is the leading cause of "injury death" in children ages 1 to 4. Currently there are only a handful of year round swim lesson programs in the area that can help prevent possible drowning. Of these programs, only two offer lessons in water temperatures at 85 degrees. Warm water is the key to getting persons to "relax and trust", thus leading to faster and proper learning. In addition, most of these programs focus on three year olds and above, thus missing all of the potential drowning in infants (the number of 1 to 2 year old accidental drowning makes for more than 70 percent of all drowning). In order to have "Adult and Tot" classes, we need the adult to be willing themselves. No parent would enjoy standing in 80 degree water and watch as their infant or young toddler screamed and cried because the water is just too cold. Just think about it, bath time is a fun and enjoyable time for most infants and children, but only if the water is warm.

Not only can swim lessons be used in terms of "safety", teaching a child or adult to swim can better their "quality of life". As Texans, we have more access than most to backyard and community pools. It is no fun to be invited to a pool party and not be able to enjoy it due to fear of the water. Furthermore, many patrons in this area will at some point take part in a "boating activity" at Lake Lewisville or Lake Grapevine.

In addition, learning how to swim can allow a person to have an athletic or fitness activity that will carry on throughout their life. Many of the possible clients of this potential "Westside Lesson Program" will in fact represent one of the LISD High Schools, thus allowing even more success for these programs. Even if swimming is not "chosen" as their sport for the future, patrons who are introduced to swimming have the luxury of using it as a "fun" activity to do with family and friends.

In conclusion, if LISD can build a "teaching pool" that is actually conducive to teaching, the LISD community and surrounding communities will all benefit. Including the lesson pool is necessary and vital as it WILL generate the most income on a monthly basis. Many patrons from all over the North Tarrant Area (Lewisville, Flower Mound, Denton, Coppell, Carrollton and Grapevine to name a few) will come to take lessons at this facility. With this facility, we can help all North Texans become "friendly" with the water.

by Coach Heather Maher, B.S., University of Houston, ASCA Level 3 Coach
Lakeside Aquatic Club
Head Age Group Coach

October 2011

Values. Character. Leadership. Teamwork. To me, the pool is an instrument to teach the skills that youth need for success in life. In our community, the unending need for a quality Olympic competition pool is at its highest demand. We need to embrace this need by enabling the first 50-meter by 25-yard Olympic-size pool to be built.

We will challenge this new generation of youth to set goals, work hard and understand achieving success is the result of a commitment to a journey. This vibrant aquatic facility will provide more youth access to the sport of swimming from beginner levels to aspiring Olympians.

As a scholarship athlete at the University of Texas, we won 3 NCAA Championships. I graduated in 4 years cum laude with a degree from the business school. I was a member of the United States Swimming National Team for 5 years, traveling the world representing our country. Last but not least, I competed on the 1988 US Olympic Swim Team, competing in Seoul, South Korea.

I am proud of my swimming background. I achieved a success in the pool that makes me part of an elite group. But, beyond these successes in the pool, lies the reason I continue to have passion for the sport. I know the sport of swimming helped mold me into the successful person I am today – outside of the lane lines.

My swimming career began in a small community, over 30 years ago. We were fortunate to have a 50-meter pool for training, competition and recruitment of athletes. My success began in this pool. And, it became my second home as I learned discipline, dedication, goal setting, and commitment.

Now, as a longtime resident of Flower Mound, I understand the need for this type facility in our community. My family lives, works and attends school in Flower Mound. We are proud to call Flower Mound home and enjoy raising our children here.

Our local swim clubs are positioned to become a greater influential force in the community, the entire metroplex and throughout the nation. The new pool is an integral part of a greater plan for success.

A pool is a place to build character, relationships and values. It is a focal point to save lives by fighting obesity and preventing drowning. Some win races in the pool, but all become champions in life. Thank you for making this dream a reality for the youth of our community.

Sincerely,

Andrea Hayes Dickson

The sport of swimming gave me the structure and the tools to find success in my life. I started swimming at age 6, excelled in high school and received a college scholarship. The work ethic that I developed while swimming helped me achieve the grades needed to earn admittance to medical school and complete a residency program. I have coached swimmers at every level of ability, worked with the Lakeside Aquatic Club to grow and improve the team and now have three children involved in the sport. There are several recurring themes that were present in my life that may not have been there if not for the experiences I enjoyed while swimming.

Commitment and Hard Work

Swimmers at every level are training to reach the next level. It may be to make a relay team, a personal goal time or a college scholarship. The achievement is almost always personal but the work is done at practice in a group setting. Hard work becomes the norm, something that swimmers get used to and are not afraid of.

Goal Setting

The sport of swimming teaches swimmers to set goals, achieve goals and look forward to new ones. This reinforces self-reliance and hard work. These skills set these athletes apart in the working world and in postgraduate education programs.

Structure and Time Management

Swimmers learn to balance the demands of school and things they have to do with the hours of training and the work load of the sport that they want to do. They learn to balance and structure their day. This is a valuable skill that sets the athlete apart from others when competing for a job or admittance to a postgraduate program.

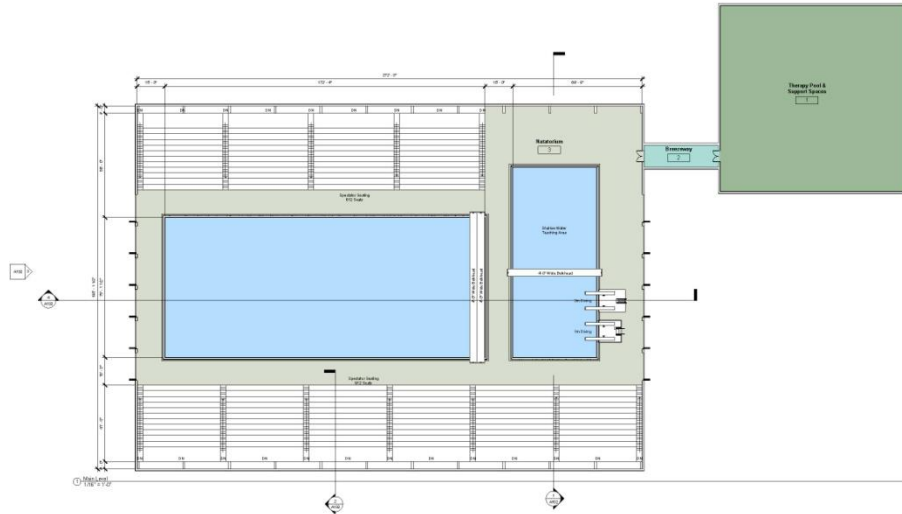
Team

The spirit of working together and achieving goals as a team is something we all want for our children. Growing and supporting the sport in our community will give this opportunity to swimmers involved in age group swimming as well as for the high school athletes. Providing a facility that the school district and surrounding towns can be proud of will foster the development of team spirit.

Terrence Feehery, DO

La Salle University

Number	Room Schedule	Area
1	Therapy Pool & Support Spaces	13,000 SF
2	Recreation	1,000 SF
3	Restroom	1,000 SF
4	Storage Pool & Support Spaces	13,000 SF



Conceptual Floor Plan

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Jenks School District Natatorium

Jenks, OK

Southern Tulsa