

Kentucky Park and Recreation Department Benchmark Survey
Prepared by Brandstetter Carroll nc.
Park Land and Budget Comparisons

AGENCY	POPULATION	PARK LAND			BUDGET								FUNDING SOURCE				
		NUMBER OF PARK ACRES	PERCENTAGE OF PARK LAND UNDEVELOPED	CITIZENS PER PARK ACRE	Budget per Capita	Overall annual budget	Personnel	Equipment and Supplies	Administration	Operations & Maintenance	Other	Total	Capital Improvements Budget	Government Funds	User Fees/Rentals	Grants & Foundations/ Donations	Dedicated Tax for Recreation
Muhlenberg County, Central City & Greenville and Cities	31,120	143.38	7	217	\$5.51	\$171,500											
Jackson Parks & Recreation	15,000	14	0%	1,071	\$20.00	\$300,000	10%	20%	10%	60%		100%	\$0				
Marshall County	32,000	80	0%	400	\$19.55	\$625,500	65%			15%	20%	100%		100%			
Glasgow Recreation Department	30,000	121	10%	248	\$30.00	\$900,000	55%			40%	5%	100%	\$20,000	99%		1%	
City of Berea	13,500	82	5%	165	\$50.94	\$687,663	48%	52%				100%	\$355,800	75%	23%	2%	
Wilmore Parks & Recreation	6,000	35	30%	171	\$22.50	\$135,000	50%	35%			15%	100%	\$0	35%	40%	20%	
Ft. Thomas Recreation Department ¹	17,000	227.5	0%	75	\$34.12	\$580,000	40%	10%	20%	30%		100%	\$0				
City of Madisonville Park Dept.	20,000	480	50%	42	\$29.57	\$591,350	70%	15%	2%	13%		100%	\$37,282				
Ohio County Parks	22,000	800	50%	28	\$6.14	\$135,000	30%	20%	10%	40%		100%	\$50,000				
Morehead Parks & Recreation	23,000	75	10%	307	\$0.00		65%	13%	7%	15%		100%	20,000				
Grant County Parks	24,610	46	35%	535	\$4.82	\$118,680	43%	20%	3%	23%	12%	101%	\$84,033				
Mt. Sterling-Montgomery County	24,816	110	40%	226	\$34.86	\$864,978	53%	13%	5%	29%		100%	\$152,650				
Shelbyville - Shelby County	25,000	243	5%	103	\$74.23	\$1,855,815	28%	7%	7%	7%	51%	100%	\$101,707				
City of Henderson	27,500	210	5%	131	\$55.89	\$1,537,040	60%	6%	11%	8%	15%	100%	\$75,950				
City of Frankfort	28,000	700	48%	40	\$118.90	\$3,329,125	51%	31%		16%	2%	100%	Varies from year to year - \$5,000,000 Outdoor Aquatic Center				
Versailles - Woodford County	28,000	275	5%	102	\$62.50	\$1,750,000	30%	20%	5%	40%	5%	100%	\$30,000				
Danville-Boyle County	30,000	160	10%	188	\$25.00	\$750,000	30%	20%	20%	30%		100%	\$75,000				
Glasgow Recreation Department	34,000	121	15%	281	\$33.58	\$1,141,779	60%	5%	3%	30%	2%	100%	\$20,000				
Murray/Calloway County	35,000	162.4	50%	216	\$13.21	\$462,432	64%	2%	3%	22%	9%	100%	whatever is leftover				
Georgetown - Scott County	40,089	1627	80%	25	\$70.38	\$2,821,600	66%	12%	4%	18%		100%	\$254,000				
Bardstown-Nelson County	42,102	105	25%	401	\$10.75	\$452,500	27%	16%	18%	14%	26%	100%	\$0				
Oldham County ²	58,610	536	48%	109	\$11.88	\$696,184	61%	11%	9%	19%		100%					
Paducah Parks Services	70,000	380	15%	184	\$12.86	\$900,000	65%	15%	7%	8%	5%	100%					
Hopkinsville-Christian County	73,832	75	0	984	\$8.21	\$606,380	58%	3%	7%	32%		100%	\$11,405				
Campbell County ³	88,616	1100	60%	81	\$4.43	\$392,720	50%	50%				100%	25,000	80%	20%		
Daviess County ⁴	93,000	400	45%	233	\$9.90	\$920,877	58%	15%	7%	20%	0%	100%	\$40,000				
Boone County ²	106,732	1906	32%	56	\$16.31	\$1,740,576	49%	20%	2%	25%	4%	100%	\$45,000				
Kenton County Parks ⁴	153,665	500	40%	307	\$4.58	\$704,000	49%	20%	2%	25%	4%	100%	\$45,000				
Average	43,040	392	26%	248	\$29.08	\$961,508	49%	18%	8%	24%	12%	100%	\$65,583	78%	28%	8%	
Median	30,000	210	25%	184	\$20.00	\$700,092	51%	15%	7%	23%	5%	100%	\$37,282	80%	23%	2%	

1. Ft. Thomas has two parks that have very wooded areas (25 acres each) but no green space.
 2. Park acreage includes city parks. Budget and staff information does not.
 3. Park acreage and staff levels include cities in the county.
 4. Does not include city parks.

Kentucky Park and Recreation Department Benchmark Survey
Prepared by Brandstetter Carroll nc.
Staffing Comparisons

AGENCY	POPULATION	PARK LAND	STAFF							
		NUMBER OF PARK ACRES	Full-time - year round	Part-time Year Round	Part-time Seasonal	Other	Total Employees	Total Acres per Employee	Total Employees per 1000 Population	Full Time Employees per 1000 Population
Muhlenberg County, Central City & Greenville and Cities ³	31120	143.38							0.00	0.00
Jackson Parks & Recreation	15,000	14	2	2	10		14	1.00	0.93	0.13
Marshall County	32,000	80	10		1		11	7.27	0.34	0.31
Glasgow Recreation Department	30,000	121	15	3	30	1	49	2.47	1.63	0.50
City of Berea	13,500	82	3	1	50		54	1.52	4.00	0.22
Wilmore	6,000	35	1	1	6		8	4.38	1.33	0.17
Ft. Thomas Recreation Department ¹	17,000	227.5	4	11	12		27	8.43	1.59	0.24
City of Madisonville Park Dept.	20,000	480	8	1	19		28	17.14	1.40	0.40
Ohio County Parks	22,000	800	1	3	2	5	11	72.73	0.50	0.05
Morehead Parks & Recreation	23,000	75	4				4	18.75	0.17	0.17
Grant County Parks	24,610	46	1	1	2		4	11.50	0.16	0.04
Mt. Sterling-Montgomery County	24,816	110	8	1	29	20	58	1.90	2.34	0.32
Shelbyville - Shelby County	25,000	243	12	75	125		212	1.15	8.48	0.48
City of Henderson	27,500	210	17	2	21	1	41	5.12	1.49	0.62
City of Frankfort	28,000	700	16	36	275		327	2.14	11.68	0.57
Versailles - Woodford County	28,000	275	11	100	50		161	1.71	5.75	0.39
Danville-Boyle County	30,000	160	6	7	27	90	130	1.23	4.33	0.20
Glasgow Recreation Department	34,000	121	16	4	30	20	70	1.73	2.06	0.47
Murray/Calloway County	35,000	162.4	4	1	25	5	35	4.64	1.00	0.11
Georgetown - Scott County	40,089	1627	21	50	150		221	7.36	5.51	0.52
Bardstown-Nelson County	42,102	105	5	4	14		23	4.57	0.55	0.12
Oldham County ²	58,610	536	5	1	36		42	12.76	0.72	0.09
Paducah Parks Services	70,000	380	8	10	75		93	4.09	1.33	0.11
Hopkinsville-Christian County	73,832	75	8	1	6	0	15	5.00	0.20	0.11
Campbell County ³	88,616	1100	3		11		14	78.57	0.16	0.03
Daviess County ⁴	93,000	400	7	2	17		26	15.38	0.28	0.08
Boone County ²	106,732	1906	18	35	5		58	32.86	0.54	0.17
Kenton County Parks ⁴	153,665	500	8	0	5		13	38.46	0.08	0.05
Average	43,040	392	8	15	40	18	65	13	2.17	0.25
Median	30,000	210	8	2.50	20	5	35	5	1.33	0.17

1. Ft. Thomas has two parks that have very wooded areas (25 acres each) but no green space.
 2. Park acreage Includes city parks. Budget and staff information does not.
 3. Park acreage and staff levels include cities in the county.
 4. Does not include city parks.

Park and Recreation Department Benchmark Survey
Prepared by Brandstetter Carroll Inc.
Athletic Fields Comparisons

A	B	C	D	E	F	G	H	I	J
AGENCY	Population	SOCCER		BASEBALL		FOOTBALL		LACROSSE	
		Fall	Citizens per field - Prime season (B/C)	Spring	Citizens per field - Prime season (B/E)	Fall	Citizens per field - Prime season (B/G)	Fall	Citizens per field - Prime season (B/I)
Muhlenberg County	31,120	4	7,780	18	1,729	2	15,560	0	
City of Berea	13,500	7	1,929	5	2,700	1	13,500	0	
Campbell County	88,616	15	5,908	12	7,385	0		0	
Wilmore	6,000	2	3,000	1	6,000	0		0	
Marshall County	32,000	5	6,400	5	6,400	0		0	
Glasgow Recreation Department	30,000	4	7,500	9	3,333	0		0	
Average	39,154	7	4,947	6	5,164	0.2	13,500	0.0	
Median	31,000	5	5,908	5	6,000	0.0	13,500	0.0	

Kentucky Park and Recreation Department Benchmark Survey
Prepared by Brandstetter Carroll nc.
Aquatic Center Comparisons

OUTDOOR AQUATIC CENTERS												
AGENCY	POPULATION	Y/N	Approx. Number of gallons	Approx. square feet of water surface	Year opened	Total annual attendance	Number of family passes	Number of individual passes	Average number of days in operation per year	Annual revenue	Annual expenses	Annual Expense per gallon
Greenville		1			1988	3918			71	35114	70791	
Jackson Parks & Recreation	15,000	1		1,800	1945	9,000	75	100	125	\$25,000	\$45,000	
City of Berea	13,500	1	35000	9,200	1991	29,000	27	84	95	\$77,883	\$243,738	\$6.96
City of Madisonville Park Dept.	20,000	1	125,000		1973	4,200	20	30		\$18,000	\$35,000	\$0.28
Glasgow Recreation	30,000	1	194,000		1975		175		72	\$60,000	\$52,000	\$0.27
Morehead Parks & Recreation	23,000	1	367,000		1971	6,750	951	3,000	90	\$25,000	\$30,000	\$0.08
Mt. Sterling-Montgomery County	24,816	1	380,000		1974 & 1984	9,400	30	20	70	\$48,275	\$47,722	\$0.13
Shelbyville - Shelby County	25,000	1	44,796		2000				96			
City of Florence ¹	26,341	1	550,000		2002	70,000				\$419,100	\$433,200	\$0.79
City of Henderson	27,500	1	165,000		1995	11,065	0	0	66	\$23,800	\$100,320	\$0.61
City of Frankfort	28,000	1		2 box pools	1955 & 1970	18,644	N/A	N/A	68	\$88,046	N/A	
Versailles - Woodford County	28,000	1	120,000		2002	120,000	88	20	100	\$60,000	\$75,000	\$0.63
Glasgow Recreation ²	34,000	1	197,300		1975	14,762	44	NA	90	\$56,312	\$87,110	\$0.44
Murray/Calloway County	35,000	1	218,000		1975	16,142	NO DATA	NO DATA	N/A	\$47,493	\$52,040	\$0.24
Georgetown - Scott County	40089	1	321,376	18,042	2007	N/A	N/A	N/A	N/A	N/A	N/A	
Bardstown-Nelson County	42,102	1	500,000	17,910	1978	6,419	39	4	58	\$48,000	\$62,500	\$0.13
Oldham County	58,610	1	275,000		1999	44,192		179	92	\$191,870	\$130,069	\$0.47
Paducah	70,000	1	345,000	10,100	1938 & 1992	12,089			67	\$18,230	\$14,675	\$0.04
Hopkinsville-Christian County ¹	73,832	1	130518	8914	2007	53,337			85	\$260,000	\$241,926	\$1.85
Average	34,155	1	247,999	10,994	1,986	28,333	144.9	382	84	\$91,688	\$110,020	\$0.92
Median	28,000	1	207,650	9,650	1,991	14,762	\$42	30	88	\$52,294	\$62,500	\$0.36

1. Uses a management company.
 2. Revenue and expenses through 8/31/2007

Kentucky Park and Recreation Department Benchmark Survey
Prepared by Brandstetter Carroll nc.
Recreation Centers Comparison

RECREATION CENTER FACILITIES																		
AGENCY	2006 POPULATION	Y/N	Square feet	Year opened	Total annual attendance	Number of annual members	Family memberships	Individual memberships	Total annual income/revenue	Total annual expenses	Gyms (No. of game courts)	Fitness Area - Cardio/Free weights	Indoor Pool	Indoor track	Theater	Teen Area	Senior Area	Kitchen
Ft. Thomas * Armory Gym	17,000	2	40,000	1891	38,000	N/A	N/A	N/A	\$200,000	\$200,000	3	1	0	0	0	1	1	0
Shelbyville - Shelby County	25,000	1	60,000	2000	127,000	2200	161070	50715	\$746,250	\$746,250	2	1	1	1	1	1	1	1
City of Henderson - Gym	27,500	1		1985	25,000				\$1,500	\$284,580	1	1	0	0	0	0	0	1
Versailles - Woodford County	28,000	1	72,000	2002	225,000	3350	2113	1237	\$940,000	\$860,000	3	1	1	1	1	0	0	0
Danville-Boyle County	30,000	1	6,000	1997	20,000-22,000	450	N/A		\$80,000	\$120,000	5	2	0	0	0	0	0	1
Glasgow Recreation	34,000	1	11,500	2003	900	NA	NA	NA	\$3,000	\$4,000	2	0	0	0	0	0	0	0
Georgetown - Scott County	40,089	1	55,000	2001	189,431	2350	1679	671	\$764,200	\$1,031,400	2	1	2	1	0	0	0	1
Bardstown-Nelson County	42,102	1	15,000	1969	10,000	NA	NA	NA	\$147,000	\$385,000	1	1	0	0	0	0	0	1
Oldham County	58,610	1	8104	1999					\$40,000	\$32,700	0	0	0	0	0	0	0	1
Hopkinsville-Christian County	73,832	1		1965	60,000	N/A	N/A	N/A	N/A	N/A	1	0	0	0	0	0	0	1
Community Center			8,500	1892	25,000													1
Small Center				1968														
Average	37,613	1.10		1,973	69,204-69,490	2,088	54,954	\$17,541.00	\$324,661	\$407,103	2.0	0.80	0.40	0.30	0.20	0.20	0.20	0.73
Median	32,000	1.00		1,991	38,000	2,275	2,113	\$1,237.00	\$147,000	\$284,580	2	1.00	0.00	0.00	0.00	0.00	0.00	1.00

Appendix D – Kentucky Benchmarking

Kentucky Parks and Recreation Department Survey

By: Brandstetter Carroll Inc.

Contacts: Patrick Hoagland, ASLA
Brandstetter Carroll Inc.
2360 Chauvin Dr.
Lexington, Kentucky 40517
Phone: (859) 268-1933 or 800-368-1933
Cell: Fax: (859) 685-3602
Email: phoagland@brandstettercarroll.com

- 1) Agency _____
- 2) Population served by the agency _____
- 3) Number of acres of park land _____
 - a) Approximate percent of park land that is undeveloped or reserved for green space. _____%
- 4) How many of the following types of athletic fields do you operate and maintain?
 - a) Soccer fields _____
 - b) Baseball/Softball fields _____
 - c) Lacrosse fields _____
 - d) Football fields _____
- 5) Number of park and recreation employees
 - a) Full time- year round _____
 - b) Part time – year round _____
 - c) Part time seasonal _____
 - d) Other _____
- 6) 2010 Budget
 - a) Overall annual budget (without capital improvements) \$ _____
 - b) Percentage breakdown for each
 - i) Personnel (including benefits) _____%
 - ii) Operations, equipment & supplies _____%
 - iii) Other _____%
 - iv) Total 100%
 - c) Capital Improvements Budget \$ _____
- 7) What is the source of your income and revenue (as a percentage of your total)?
 - a) Government General Fund _____%
 - b) User fees/ rentals, etc. _____%
 - c) Grants and foundations/donations _____%
 - d) Dedicated tax for Parks and Recreation _____%
 - e) Development Impact fees _____%
 - f) Other _____%
 - g) Total 100%

Appendix D – Kentucky Benchmarking

8) Do you have an outdoor aquatic center? Yes _____ No _____ If yes, please answer the following:

- a) Approximate number of gallons or square feet of water surface
_____ Gallons _____ Square feet
- b) Year opened _____
- c) Total annual attendance _____
- i) Number of family passes _____
- ii) Number of individual passes _____
- d) Average numbers of days in operation per year _____
- e) Annual revenue \$ _____
- f) Annual expenses \$ _____

9) Do you have an indoor recreation center? Yes _____ No _____

10) If yes. Please answer the following:

- a) Approximate square feet _____
- b) Year opened _____
- c) Total annual attendance _____
- d) Number of annual members _____
- i) Family memberships _____
- ii) Individual memberships _____
- e) Total annual income/revenue \$ _____
- f) Total annual expenses \$ _____
- g) Which of the following facilities are included in your recreation center:
- Multi-purpose rooms _____
 - Gyms (Number of game courts) _____
 - Fitness Area – Cardio/Free weights _____
 - Indoor Pool _____
 - Indoor Track _____
 - Theater _____
 - Teen Area _____
 - Senior Area _____
 - Kitchen _____

Thank you very much for your cooperation. All agencies that participate will receive a copy of the tallied results.

Name of person completing the survey: _____

Phone Number: _____

Email: _____

Muhlenberg County Family Aquatic Center Feasibility Study

Executive Summary

Introduction

The Felix E. Martin, Jr. Foundation contracted with the firm Brandstetter Carroll Inc. to complete a Parks and Recreation Master Plan and a Feasibility Study for a Family Aquatic Center. The Martin Foundation acted as the Contracting Agent, coordinating the efforts of the Consultant with the resources of the County. The Foundation also organized public meetings and provided support in the development of this plan.

This Executive Summary is formatted around five significant questions that were continually raised during the course of the study.

Is it needed?

The residents of Muhlenberg County are currently served by an outdoor pool in Greenville that is over 30 years old, pools at Central City and Greenville Country Clubs, and a beach at Lake Malone State Park. Central City is in the process of developing a new pool at the Wellness Center site to replace the 1936 pool that was located in Central Park. It is common for the attendance at new, family-oriented aquatic centers to triple the attendance of the old facilities they replace.



In the Household Needs Survey, use of “outdoor swimming pools and water parks” was the 9th

highest unmet demand with 4,165 households indicating their needs are being met less than 50%.

“Outdoor swimming pools and water parks” ranked 9th among facilities for which residents had the highest need (48%).

The public workshops indicated that residents travel to neighboring communities for swimming.

Nationally, outdoor recreational aquatics is the most popular participatory sport, with nearly 56 million participants per year. The combined activities of walking and running have slightly more participants, but the more popular team sports such as baseball, soccer, and football have annual participation of less than 14 million users. Outdoor recreational aquatics has an appeal for all age groups and has become a family-oriented recreational activity.



With the development of one new family-oriented, publicly operated family aquatic center in Muhlenberg County, the Consultant estimates that the proposed project will draw 22,000 participants per year. This is based upon both national standards as well as extensive empirical data as compiled by the Consultant.

Where will it go?

The Consultant analyzed several potential general locations throughout the County using demographic analysis within 2, 5, and 10 mile market zones. Based upon primarily physical and market factors, the sites ranked in the following order:

1. Greenville area near the Bypass
2. Central City Wellness Center
3. WK Parkway at US 431
4. Powderly
5. WK Parkway at US 62

The Master Plan Steering Committee ultimately agreed that the Bypass site near Greenville would be the most logical due to the new development of the Central City pool at the Wellness Center and the need to ultimately replace the Greenville pool due to age.

What will be included?

The Consultants estimate that peak hour attendance will exceed 245 people, resulting in over 10,000 square feet of water surface area. Included in the water surface area are an activity pool, a competition pool, lazy river, waterslides, spraygrounds and other features.



What will it cost?

The initial building program, as recommended, is considered to be the minimum program that will meet the needs of the community.

The project cost is estimated to be \$4.9 million.



Will it be self supporting?

This facility will likely not be self supporting if County leadership elects to charge fees commensurate with other public facilities in Kentucky. On average, other facilities experience an income of \$4.50 to \$8.50 per person. This includes gate charges, concession sales and group sales. Based upon an estimated income of \$5.95 per person at the Muhlenberg County facility, it is anticipated that the project will recover approximately 72% of its operating expenses each year with expenses of \$184,000 and \$131,000 in revenue. This also assumes that the County's commitment to good management and responsible maintenance is maintained throughout the life of the facility.

Conclusion

A Family Aquatic Center in Muhlenberg County is needed and will contribute to the quality of life of the community. It will not pose an exceptional financial burden to the taxpayers, but the annual operating deficit can be expected due to a limited market area.

Table of Contents

I. Demographic and Needs Analysis	1
A. Demographic Characteristics	1
B. Attendance Projections	2
C. Case Studies	3
D. Facility Requirements	8
II. Programming and Design	11
A. Activity/Competition Pool	11
B. Water Slide	11
C. Lazy River	12
D. Pool House	12
E. Concession Area	12
F. Beach/Deck Areas	13
G. Shade Structures	13
H. Sprayground	13
I. Family Aquatic Center Concept Plan	13
J. Construction Cost Estimate	14
III. Operating Pro-Forma	17
A. Estimate of Annual Operating Costs	17
B. Estimated Annual Income	17
C. Case Studies	18
D. Management Operations	18
IV. Attachments	19
A. Demographic and Income Profile	19
B. Management Considerations	19
C. Aquatic Fees Survey – Kentucky Aquatic Centers	19

I. Demographic and Needs Analysis

In examining the need for outdoor recreational aquatics, it is important to examine demographic trends, since the need for such recreational services is driven by demand. For this reason, a demographic and income profile was generated for the study area based on data as formulated by the U.S. Bureau of the Census, 2000 Census Population and Housing, with forecasts provided by the ESRI Business Information Solutions and the Kentucky State Data Center at the University of Louisville. For this study, demographic information is organized around geographic "areas." This type of organization is recommended since participation in an outdoor aquatic facility diminishes as a function of distance. In the industry, this is referred to as the "decay factor." Several geographic areas were analyzed using formulas that will be described later in this document including the following:

- MCHS West Campus and along the Bypass near Greenville (Average of 245 users per day)
- Central City near the Wellness Center (241 users per day)
- WK Parkway at US 431 (212 users per day)
- Powderly Area (201 users per day)
- WK Parkway at US 62 (178 users per day)

It was determined to plan for an area in the vicinity of the West Campus of Muhlenberg County High School or along the Bypass in the general vicinity. This is partly due to the recent plans to develop a swimming pool at the Central City Wellness Center by the City of Central City and an effort to minimize competition with the two aquatic facilities.

An analysis of population and per capita income can then be used as a basis for estimates of user attendance based upon standards of the National Recreation and Parks Association, and the American Association of Health and Physical Health Education Officials, as well as empirical information as collected by Brandstetter Carroll Inc. (BCI).

A. Demographic Characteristics

The Population for the study area is as follows:

	2010
0-2 Miles	5,262
2-5 Miles	4,977
5-10 Miles	16,191
10-20 Miles	48,554
Total Study Area	74,984

The **population** of the County has dropped by 1.6% from 2000 to 2009 and the State Data Center at the University of Louisville indicates that a slight decline is

Demographic and Needs Analysis

expected to continue over the next 40 years. Therefore this study will use current population for the market analysis.

Per Capita Income (PCI) in the study area shows higher income levels in the 0-2 mile and 2-5 mile radii as compared to Muhlenberg County and considerably lower than the Kentucky and United States incomes. The 5-10 mile radius is lower than the County per capita income.

	2010
0-2 Miles	\$19,569
2-5 Miles	\$19,070
5-10 Miles	\$16,666
Muhlenberg County	\$17,790
Kentucky	\$22,865
U.S. Average	\$26,739

The data implies that income growth will continue for the study area as well as Muhlenberg County. Since the study area has lower incomes than most areas in Kentucky, it would be safe to assume that the cost of entry to the proposed facility may be an issue to consider.

B. Attendance Projections

Forecasts of attendance focus upon both the Estimated Annual Attendance as well as the Peak Hour Attendance. The estimated annual attendance is valuable in order to forecast potential revenue in a given season. The peak hour forecast forms the basis of design and capacity considerations.

The Average Daily Attendance is normally calculated to be 3% of the population in communities under 30,000 people. For the purposes of this study, BCI recommends a 3% participation within the 2 mile radius with significant reductions corresponding to the other geographic areas. The attendance per day is as follows:

0-2 Miles	5,262 x	3%	=	158
2-5 Mile Radius	4,977 x	1%	=	50
5-10 Mile Radius	16,191 x	0.30%	=	49
10-20 Mile Radius	48,554 x	0.05%	=	24
Total Users Per Day				280

Demographic and Needs Analysis

In estimating the Peak Hour Attendance, two methodologies are used. Methodology #1 uses the attendance per season, calculates the peak month (30%), and the peak week. From experience it is known that the peak day attendance is 25% of the week and that the peak hour attendance is 60% of the peak day. Methodology #2 calculates the peak hour based upon percentages of population. These methodologies are as follows:

Methodology #1

Total Annual Attendance	22,438
Peak Month @ 30%	6,731
Average Weekly During Peak Month	1,683
Peak Day @ 25% of Week	421
Daily Peak Hour @ 60%	252

Methodology #2

Peak Hour Calculation

0-2 Miles	5,262 people x 33%=	1,736	
	1,736 x 11.2%=		194 people
2-5 Mile Radius	4977 people x 6%	299	
	299x 11.2%=		33 people
5-10 Mile Radius	16,191 people x .4% =	65	
	65 x 11.2%=		7 people
10-20 Mile Radius	48,554 people x 0.05%	24	
	24 x 11.2% =		3
Total			237 people
	Averages of Methodology #1 and #2		245 people

In order to arrive at a peak hour forecast, the two methodologies are compared, and the average calculates to be 245 people during the peak hour of operation.

C. Case Studies

In order to check the methodology against existing similar facilities, BCI has examined three case study cities which are similar to Muhlenberg County. These case studies are as follows:

1. Bowling Green, Kentucky

In 2000, the City of Bowling Green completed the Russell Sims Aquatic Center, which is the largest municipal facility in Kentucky, and possibly

Demographic and Needs Analysis

the region. It includes an activity pool with interactive water features, a 50-meter competition pool with diving, waterslides, a sprayground and related facilities. This facility serves the aquatic needs of Bowling Green, and is one of two facilities in the City. For the purposes of this report, data from has been used, at which time



there was an average income per person of \$6.50. In 2003, the City raised the user fees to approximately \$8.50 per person (including entrance fee and concessions) and they experienced a slight drop in attendance. Bowling Green area schools begin on August 1, hence the 70-day season. The average income per person in 2005 was nearly \$7.80.

a. Population

0-2 Miles	19,937
2-5 Miles	42,479
5-10 Miles	26,109
10-20 Miles	48,556

b. Attendance Per Day

0-2 Miles	19,937 x 3.0%	598
2-5 Miles	42,479 x 1%	425
5-10 Miles	26,109 x 0.3%	78
10-20 Miles	48,556 x .05%	24
		1,125
1,125 people x 70 days/season =		78,750 people per season
Actual attendance =		68,800 people per season (87.4%)

Using the same methodology, the actual annual attendance was 87.4% of the forecast attendance. However, it must be noted that the City of Bowling Green operates two aquatic centers known as the Russell Sims Aquatic Center and the TC Cherry Pool. The figures shown are for the Russell Sims Aquatic Center only.

c. Peak Hour Attendance

Methodology #1

Total Annual Attendance	78,750
Peak Month @ 30%	23,625
Average Weekly During Peak Month	5,906
Peak Day @ 25% of Week	1,477
Peak Hour @ 60%	886

Demographic and Needs Analysis

Methodology #2

Peak Hour Calculation

0-2 Miles	19,937 people	x	33%	=	6,579
	6,579 people	x	11.2%	=	737
2-5 Miles	42,479 people	x	12%	=	5,097
	5,097 people	x	11.2%	=	571
5-10 Miles	26,209 people	x	4%	=	1,044
	1,044 people	x	11.2%	=	117
10-20 Miles	45,556 people	x	5%	=	243
	243 people	x	11.2%	=	27
	Total Peak Hour				1,452

Average of Methodology #1 & #2

Peak Hour Estimate	1,169
Peak Hour Actual	1500 (128%)

The peak hour actual attendance is 128% of the estimate based upon methodologies #1 and #2. It indicates a high demand on individual days and might reflect specific aquatic programming.

2. Heath, Ohio

The City of Heath, Ohio is located approximately 30 miles to the east of Columbus, Ohio. The City has a population of approximately 9,250 people. This project includes many of the program items as proposed for Muhlenberg County, and the facility normally experiences operating surpluses of nearly \$200,000 per year.



a. Population

0-2 Miles	23,019
2-5 Miles	43,282
5-10 Miles	37,898

Demographic and Needs Analysis

b. Attendance per day

0-2	Miles	17,617 x 3.0%	691
2-5	Miles	49,299 x 1%	433
5-10	Miles	37,133 x .3%	114
10-20	Miles	48,161 x .05%	<u>74</u>
			1,312

1312 people X 80 days/season	104,960	people per season
2005 actual attendance	125,000	(119.0%)

The actual attendance was 119% of what would have been forecast using the annual attendance methodologies.

c. Peak Hour Attendance

Methodology #1

Total Annual Attendance	104,860
Peak Month @ 30%	31,488
Average Weekly During Peak Month	7,872
Peak Day @ 25% of Week	1,968
Peak Hour @ 60%	1,180

Methodology #2

Peak Hour Calculation

0-2	Miles	23,019 people x 33% = 7,596	
		7,596 x 11.2% = 851	
2-5	Miles	43,282 people x 12% = 5,194	
		5,194 x 11.2% = 582	
5-10	Miles	37,898 people x 4% = 1,516	
		1,516 x 11.2% = 170	
10-20	Miles	148,099 people x .5% = 740	
		753 x 11.2% = 83	

Total	1,686
--------------	--------------

Peak Hour Estimate Average	1,433
Peak Hour Actual	1,380 (96%)

The peak hour attendance is slightly less than that which would have been forecast under the methodology in this report.

3. Tipp City, Ohio

Tipp City, Ohio is located approximately 20 miles to the north of Dayton, Ohio on Interstate 75. While the City population is 9,500 people, the area populations are listed below. Since Troy, Ohio is located just 5 miles from Tipp City, the Consultant recommended that the effective service area did not go beyond a 5 mile radius of Tipp City.



a. Population

0 – 2 Miles	8,292
2 – 5 Miles	17,943
Total Population	26,235

b. Attendance Per Day (2005 season)

0 – 2 Miles	$8,292 \times 3\% = 249$ people
2 – 5 Miles	$17,943 \times 2.5\% = 449$ people

Total People 698

698 people x 80 days/season =	55,840
2005 Actual	61,556
	(110%)

Using a methodology similar to that for Muhlenberg County, the actual attendance was 110% of the forecast attendance. Interestingly, Troy, Ohio built a new aquatic center at the same time, and at the same capital cost. The Troy population is 24,000 people, but the annual attendance was only 46,775!

c. Peak Hour Attendance

Methodology #1

Total Annual Attendance	55,840
Peak Month @ 30%	16,752
Average Weekly During Peak Month	4,188
Peak Day @ 25% of Week	1,047
Peak Hour @ 60%	628

Methodology #2

Peak Hour Calculation

0-2 Miles	$8,292 \text{ people} \times 33\% =$	2,786
	$2,736 \times 11.2\% =$	306

Demographic and Needs Analysis

2-5 Miles	17,943 x 28% =	5,024
	5,024 x 11.2%=	562

Total	868
--------------	------------

Average Methodology #1 & #2

Peak Hour Estimate	748
Peak Hour Actual	796 (106%)

The peak hour actual attendance is 106% of the estimate based upon methodologies #1 and #2. It indicates a high demand on the individual days and might reflect specific aquatic programming.

D. Facility Requirements

Below is the recommended program in order to serve the existing and future attendance requirements for the Muhlenberg County Family Aquatic Center.

Peak Hour Attendance **245 people**

1. Pool Surface Area
 245 people x 20 s.f. = 4,903 square feet
 (This size is less than the minimum area required to provide the features needed to attract visitors. Therefore, the Consultants recommend a main feature pool of about 5,000 square feet, lap pool of about 2,540 square feet plus a lazy river of 400 feet in length) 9,940 square feet

2. Water Slide
 245 people @ 300 people/slide 1

3. Lazy River
 (Allowance) 400-450 linear feet

4. Beach and Deck Areas
 10,000 s.f. (Pool Surface) x 3 30,000 square feet

5. Food and Beverage
 - Peak Hour Servings @ 30%
 Peak Hour Attendance 74
 - Serving Outlets @ 75
 Servings Per Hour 1

6. Shade Structures
 245 people x 10 s.f./person 2,450 square feet

7. Sprayground 1,500 s.f.

8. Parking Spaces
 One space for every 4 people during peak hour,
 Plus 25% for peak days. 76 spaces

Demographic and Needs Analysis

9.	Land Area Required		
	Water Surface	7,540	square feet
	Flumes and Lazy River	2,500	square feet
	Beach and Deck	30,000	square feet
	Pool House	4,000	square feet
	Sprayground	1,500	square feet
	Access and Open Spaces	50,000	square feet
	Parking (76 spaces x 350 s.f./space)	26,600	square feet
	Total	122,140	square feet
	Acres Required	2.80	Acres

10. Other Area Providers

There are no other similar providers of publicly accessible family outdoor aquatic centers in the County with the exception of Central City which plans to develop a new pool at the Wellness Center. It is also planned that this facility would replace the pool at J. P. Morgan Park in Greenville which is an older facility. Both the Central City Country Club and Greenville Country Club offer outdoor swimming pools, and a swimming beach is provided at Lake Malone State Park. It is the opinion of the Consultant that these facilities will have a small impact on the attendance at a Family Aquatic Center in Muhlenberg County.

11. Conclusion

The Muhlenberg County area is underserved in facilities for outdoor aquatic recreation. A new Family Aquatic Center can be located in Muhlenberg County that will serve over 245 people during peak hour operations, and nearly 22,000 people per year. The recommended program will require approximately 2.8 acres of land. Based upon the experiences of similar sized communities with comparable per capita incomes, the Muhlenberg County facility will probably not recover all of its annual operating expenses through gate receipts and concessions.

II. Programming and Design

Beginning with the recommended building program as shown on page 8, the facilities by major program type are as follows:

A. Activity/Competition Pool

The activity pool will contain approximately 5,000 s.f. of pool surface area with an integrated wading pool at 250 s.f. It will contain a zero depth entry, continuous seating, the catch pool for the water slide and an interactive activity feature. The activity pool will have the maximum depth of 2' 6". The catch pool for the water slide will have a depth of 3' 6".



Connected to the activity pool will be a 4 lane lap pool that is 25 meters long. It can be used for competition, lap swimming or instruction. This portion of the pool tank has a maximum depth of 3'-6" in the shallow portion and 5'-0" in the deeper end.



The construction of the pool tank can be a combination of stainless steel and concrete. It is common to use an integrated stainless steel gutter along with stainless steel sidewalls and a poured in place concrete floor. Other pools in the area are similar or utilize concrete floors and sidewalls with a stainless steel gutter. The final decision on pool construction can be made during the final design of the project.

B. Water Slide

A "cork-screw" type waterslide is recommended, which would be approximately 30-35 feet high and 80 feet in length. A speed slide is also recommended to provide an alternative opportunity. The second slide could be added at a later phase if needed.



C. Lazy River

The 400 feet long and 8 feet wide lazy river includes a continuous flow of water for rafting or related activities. It can also be used for in pool exercise, especially against the water current.



D. Pool House

The program recommends a 4,200 s.f. pool house, which would include restrooms for changing and showers. The program also recommends a central corridor or "breeze way," which will be the primary access into the facility and will be controlled by a ticket stand in the corridor. A 400 s.f. concession area is recommended with single or double serving windows. Other facilities include an office for pool management, a first-aid and guards' room, filter/pump room, and storage.



Filtration equipment would be accommodated in a 1,000 s.f. filtration room, which would be part of the pool house. The filter portion could be a separate building, but that decision could be made at a later date.

The design of the pool house would be such that patrons are encouraged to come to the facility already dressed for swimming. There would be no lockers for clothing storage, but valuable storage could be located in safety boxes in the pool manager's office. It is also recommended that the building be vandal resistant with no exterior windows. Overhead metal doors can be placed on both the land side and the pool side elevations of the building, which would provide maximum vandalism protection. It is also recommended that the building be constructed of masonry, preferably brick, and have a simple roof truss and an asphalt shingle roofing system.



E. Concession Area

An outdoor concession area is recommended with umbrella tables. Patrons should only be allowed to consume food in the concession area.



F. Beach/Deck Areas

As the program recommends, there should be approximately three times as much beach and deck area as water surface area. The beach/deck area can be a combination of grass turf or concrete. It is also recommended that Muhlenberg County provide lounge chairs for patrons.



G. Shade Structures

The program recommends significant shade structures that are identified as "Funbrellas" in the program.

H. Sprayground

Spraygrounds have become popular for children of all ages. Many features are interactive, providing opportunities for creative play.



I. Family Aquatic Center Concept Plan

A Concept Plan similar to the one proposed for Muhlenberg County is shown on the following page.



J. Construction Cost Estimate

Provided in this section is a preliminary opinion of the potential project costs. These figures are based upon several assumptions and allowances. The final figures could vary due to the final design and site determination.

GENERAL CONSTRUCTION

Site Work

Excavation/grading	\$200,000
Fencing	\$65,000
Security Lighting	\$80,000
Utilities	\$100,000
Landscaping	\$60,000
Concrete Sidewalks	\$50,000
Parking Lot	\$220,000
Site Amenities	\$50,000
Subtotal-Site Work	\$825,000

Programming and Design

Buildings		
Pool House (3,200 sf at \$200/sf)	\$640,000	
Filter Room (1,000 sf at \$185/sf)	\$185,000	
Subtotal - Buildings		\$825,000
POOL CONSTRUCTION		
Splash/Activity Pool (+/- 5,000 s.f.)	\$375,000	
Lap Pool (4 lane x 25 meters)	\$268,000	
Sprayground (+/- 1500 s.f.)	\$250,000	
Lazy River (+/- 425' long)	\$650,000	
Water Slides (2 @ 30'-35' high)	\$250,000	
Aquatic Features / Amenities	\$200,000	
Deck Concrete (30,000 sf @ \$5.00/sf)	\$150,000	
Site Amenities / Furniture	\$100,000	
Night Lighting	\$100,000	
Subtotal - Other Features		\$2,343,000
CONSTRUCTION SUBTOTAL		\$3,993,000
Contingency		\$399,300
Owner Costs (Design, legal, testing, etc.)		\$527,076
TOTAL PROJECT COST		\$4,919,376
Round Off to:		\$4,920,000

Note: Opinion of cost is based on an undetermined site. Specific site conditions could alter the opinion of cost considerably.

III. Operating Pro-Forma

The majority of publicly owned aquatic centers in the United States attempt to recover annual operating expenses through gate receipts, concession income and group sales.

A. Estimate of Annual Operating Costs

The following cost assumes an 80-day season, open 10 hours per day.

1.	Personnel/Management fees	\$ 104,000
	Assistant Pool Manager	
	Equivalent of 20 full time lifeguards	
	3-4 gate attendants	
	Maintenance personnel	
2.	Utilities	\$ 22,000
3.	Chemical & Supplies	\$ 20,000
4.	Insurance	\$ 2,000
5.	Concession (Supplies and Staff)	\$ 20,000
6.	Marketing	\$ 2,000
7.	Other Contractual	\$ 2,000
8.	Misc. Expenses	<u>\$ 2,000</u>
	Total	\$ 184,000

B. Estimated Annual Income

It is the experience of the Consultant that Family Aquatic Centers generate between \$5 & \$8 per visitor per year. The anticipated attendance for the season is 64,000 visitors. The estimated annual income is as follows:

1.	Gate Receipts	
	Family Passes	125 @ \$ 200.00
	Adult Passes	100 @ \$ 100.00
	Youth/Senior Passes	100 @ \$ 75.00
	Daily Passes	4,000 @ \$ 6.00
	Booklets (10 passes)	150 @ \$ 30.00
	Sub-Total	\$71,000

2.	Other Income	
	Concession (net)	\$40,000
	Lessons & Rentals	\$20,000
	Sub-Total	\$60,000
	Total	\$131,000 (\$5.95 per person)

The Consultant cannot guarantee performance however; the income and expense information is similar to the experience of other public Aquatic Centers.

C. Case Studies

As part of the ongoing data collection process, the Consultant has compiled a database of 16 Family Aquatic Centers throughout Ohio and Kentucky with an operating capacity of 130,000 to 500,000 gallons of water. The Kentucky aquatic centers are shown as part of the Kentucky Benchmarking in Appendix D of the Parks and Recreation Master Plan.

On average, the Kentucky facilities cost \$.92 per gallon per year to operate. The facility in Muhlenberg County, as planned, will include approximately 200,000 gallons of water, which according to this empirical data, would result in an annual operating cost of \$184,000 per year.

D. Management Operations

See Attachment B for Management Considerations.

IV. Attachments

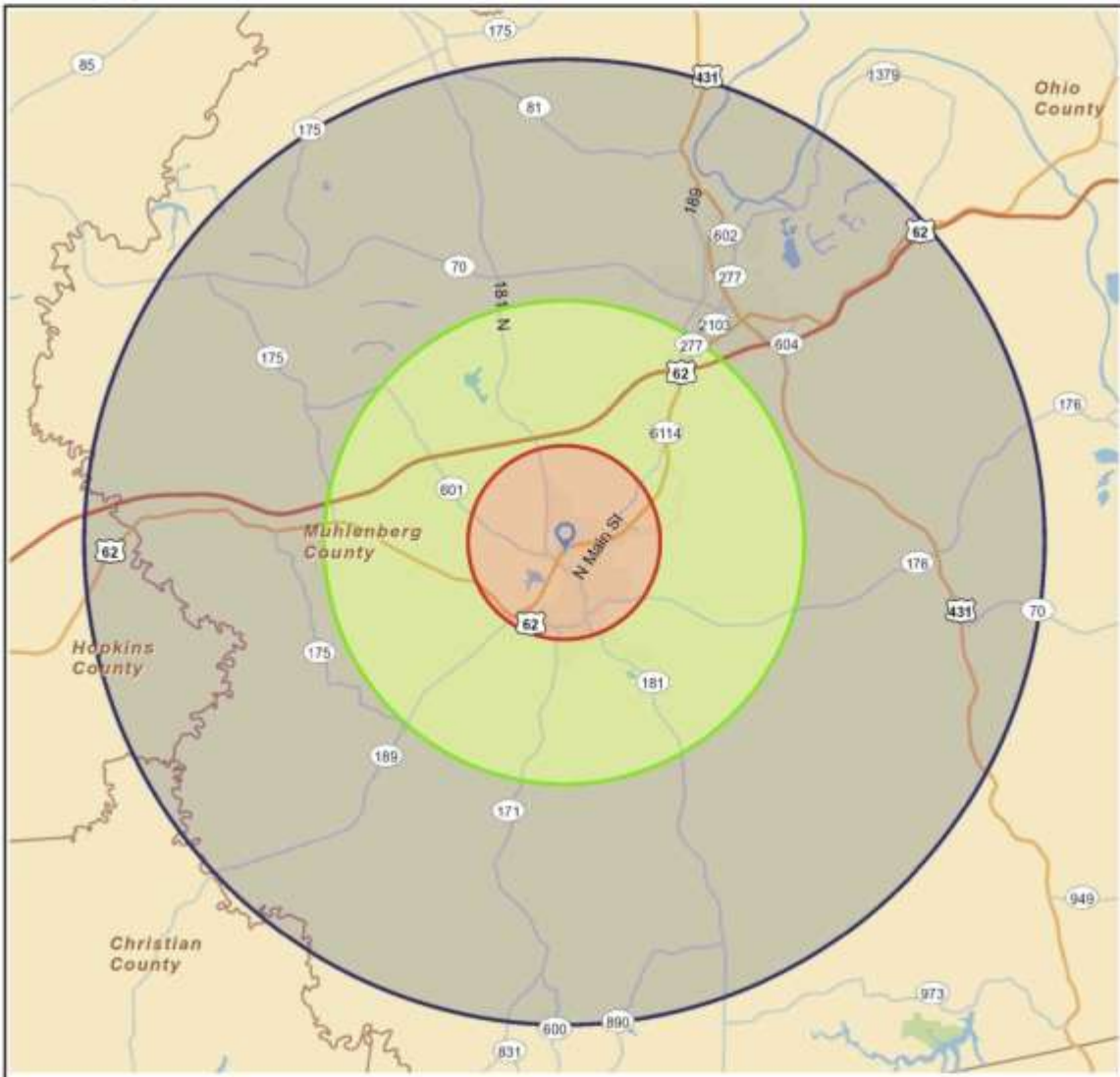
- A. Demographic and Income Profile**
- B. Management Considerations**
- C. Aquatic Fees Survey – Kentucky Aquatic Centers**



Site Map

42345 (GREENVILLE), KY
Donut: 0 - 2, 2 - 5, 5 - 10 Miles radii

Latitude: 37.22229
Longitude: -87.18665





Demographic and Income Profile

42345 (GREENVILLE), KY
Donut: 0 - 2 Miles

Prepared by: Business Analyst

Latitude: 37.22229

Longitude: -87.18665

Summary	2000	2010	2015			
Population	5,551	5,262	5,161			
Households	2,348	2,302	2,276			
Families	1,608	1,516	1,481			
Average Household Size	2.25	2.17	2.15			
Owner Occupied Housing Units	1,748	1,688	1,687			
Renter Occupied Housing Units	600	613	590			
Median Age	42.8	45.5	46.2			
Trends: 2010 - 2015 Annual Rate	Area	State	National			
Population	-0.39%	0.62%	0.76%			
Households	-0.23%	0.75%	0.78%			
Families	-0.47%	0.52%	0.64%			
Owner HHs	-0.01%	0.77%	0.82%			
Median Household Income	2.54%	2.39%	2.36%			
Households by Income	2000		2010		2015	
	Number	Percent	Number	Percent	Number	Percent
<\$15,000	731	31.2%	610	26.5%	539	23.7%
\$15,000 - \$24,999	377	16.1%	355	15.4%	330	14.5%
\$25,000 - \$34,999	338	14.4%	294	12.8%	239	10.5%
\$35,000 - \$49,999	316	13.5%	383	16.6%	386	17.0%
\$50,000 - \$74,999	302	12.9%	331	14.4%	482	21.2%
\$75,000 - \$99,999	130	5.6%	159	6.9%	128	5.6%
\$100,000 - \$149,999	92	3.9%	105	4.6%	99	4.3%
\$150,000 - \$199,999	14	0.6%	31	1.3%	36	1.6%
\$200,000+	42	1.8%	34	1.5%	38	1.7%
Median Household Income	\$26,247		\$31,752		\$35,990	
Average Household Income	\$41,590		\$44,001		\$46,636	
Per Capita Income	\$17,519		\$19,569		\$20,968	
Population by Age	2000		2010		2015	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	325	5.9%	288	5.5%	270	5.2%
5 - 9	295	5.3%	308	5.9%	286	5.5%
10 - 14	311	5.6%	330	6.3%	328	6.4%
15 - 19	347	6.3%	286	5.4%	324	6.3%
20 - 24	317	5.7%	223	4.2%	231	4.5%
25 - 34	581	10.5%	549	10.4%	450	8.7%
35 - 44	776	14.0%	605	11.5%	621	12.0%
45 - 54	776	14.0%	768	14.6%	664	12.9%
55 - 64	624	11.2%	749	14.2%	787	15.2%
65 - 74	519	9.4%	519	9.9%	600	11.6%
75 - 84	465	8.4%	380	7.2%	361	7.0%
85+	215	3.9%	255	4.8%	242	4.7%
Race and Ethnicity	2000		2010		2015	
	Number	Percent	Number	Percent	Number	Percent
White Alone	5,133	92.5%	4,823	91.7%	4,710	91.3%
Black Alone	346	6.2%	340	6.5%	338	6.5%
American Indian Alone	10	0.2%	10	0.2%	10	0.2%
Asian Alone	5	0.1%	7	0.1%	8	0.2%
Pacific Islander Alone	0	0.0%	0	0.0%	0	0.0%
Some Other Race Alone	6	0.1%	11	0.2%	13	0.3%
Two or More Races	52	0.9%	71	1.3%	82	1.6%
Hispanic Origin (Any Race)	30	0.5%	55	1.0%	70	1.4%

Data Note: Income is expressed in current dollars

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2010 and 2015.

June 27, 2010

Made with ESRI Business Analyst

©2010 ESRI

www.esri.com/ba 800-447-9778 Try it Now!

Page 1 of 6



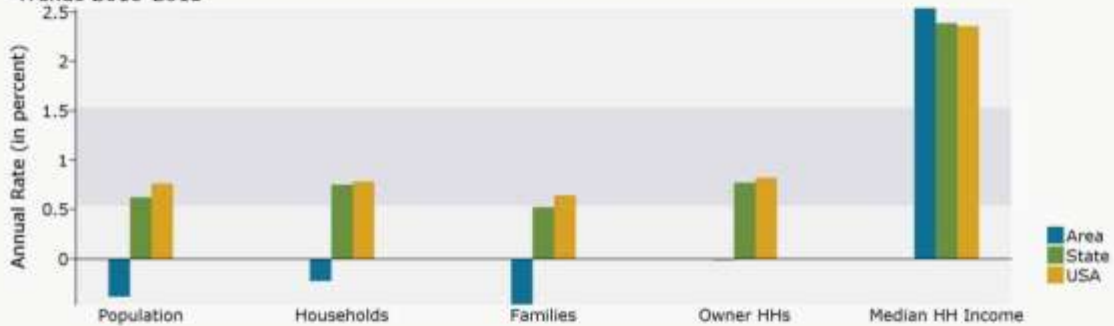
ESRI

Demographic and Income Profile

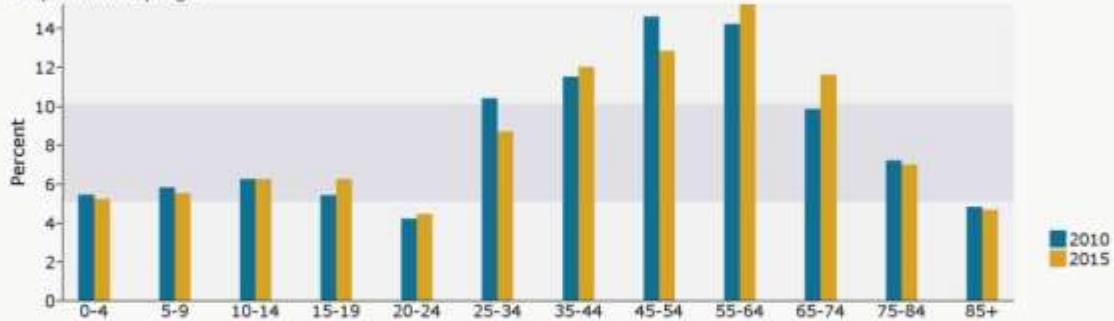
42345 (GREENVILLE), KY
Donut: 0 - 2 Miles

Prepared by: Business Analyst
Latitude: 37.22228
Longitude: -87.18665

Trends 2010-2015



Population by Age



2010 Household Income



2010 Population by Race



2010 Percent Hispanic Origin: 1.0%

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2010 and 2015.

June 27, 2010

Made with ESRI Business Analyst

©2010 ESRI

www.esri.com/ba 800-447-9770 Try it Now!

Page 2 of 6



ESRI®

Demographic and Income Profile

42345 (GREENVILLE), KY
Donut: 2 - 5 MilesPrepared by: Business Analyst
Latitude: 37.22228
Longitude: -87.18665

Summary	2000	2010	2015			
Population	5,055	4,977	4,933			
Households	1,916	1,955	1,954			
Families	1,420	1,403	1,389			
Average Household Size	2.49	2.40	2.38			
Owner Occupied Housing Units	1,614	1,624	1,620			
Renter Occupied Housing Units	302	330	334			
Median Age	37.8	41.0	42.1			
Trends: 2010 - 2015 Annual Rate	Area	State	National			
Population	-0.18%	0.62%	0.76%			
Households	-0.01%	0.75%	0.78%			
Families	-0.20%	0.52%	0.64%			
Owner HHs	-0.05%	0.77%	0.82%			
Median Household Income	2.74%	2.39%	2.36%			
Households by Income	2000		2010		2015	
	Number	Percent	Number	Percent	Number	Percent
<\$15,000	524	27.0%	417	21.3%	371	19.0%
\$15,000 - \$24,999	281	14.5%	272	13.9%	226	11.6%
\$25,000 - \$34,999	277	14.3%	223	11.4%	205	10.5%
\$35,000 - \$49,999	328	16.9%	344	17.6%	347	17.8%
\$50,000 - \$74,999	323	16.6%	398	20.4%	542	27.7%
\$75,000 - \$99,999	106	5.5%	166	8.5%	130	6.7%
\$100,000 - \$149,999	64	3.3%	94	4.8%	88	4.5%
\$150,000 - \$199,999	22	1.1%	22	1.1%	25	1.3%
\$200,000+	15	0.8%	19	1.0%	20	1.0%
Median Household Income	\$30,883		\$37,393		\$42,795	
Average Household Income	\$39,575		\$45,982		\$47,642	
Per Capita Income	\$15,567		\$19,070		\$20,009	
Population by Age	2000		2010		2015	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	293	5.8%	273	5.5%	252	5.1%
5 - 9	278	5.5%	292	5.9%	278	5.6%
10 - 14	310	6.1%	314	6.3%	315	6.4%
15 - 19	457	9.0%	403	8.1%	443	9.0%
20 - 24	375	7.4%	282	5.7%	284	5.8%
25 - 34	610	12.1%	541	10.9%	437	8.9%
35 - 44	741	14.7%	642	12.9%	644	13.1%
45 - 54	723	14.3%	750	15.1%	684	13.9%
55 - 64	541	10.7%	695	14.0%	732	14.8%
65 - 74	400	7.9%	435	8.7%	514	10.4%
75 - 84	249	4.9%	249	5.0%	250	5.1%
85+	78	1.5%	101	2.0%	98	2.0%
Race and Ethnicity	2000		2010		2015	
	Number	Percent	Number	Percent	Number	Percent
White Alone	4,746	93.9%	4,624	92.9%	4,564	92.5%
Black Alone	246	4.9%	259	5.2%	262	5.3%
American Indian Alone	7	0.1%	8	0.2%	8	0.2%
Asian Alone	8	0.2%	12	0.2%	15	0.3%
Pacific Islander Alone	0	0.0%	0	0.0%	0	0.0%
Some Other Race Alone	11	0.2%	20	0.4%	23	0.5%
Two or More Races	36	0.7%	54	1.1%	63	1.3%
Hispanic Origin (Any Race)	51	1.0%	95	1.9%	118	2.4%

Data Note: Income is expressed in current dollars

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2010 and 2015.

June 27, 2010

Made with ESRI Business Analyst

©2010 ESRI

www.esri.com/ba

800-447-9778 Try it Now!

Page 3 of 6



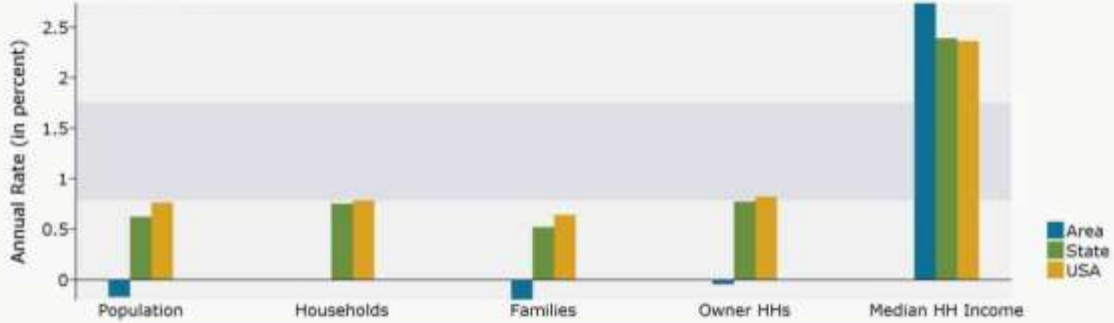
ESRI

Demographic and Income Profile

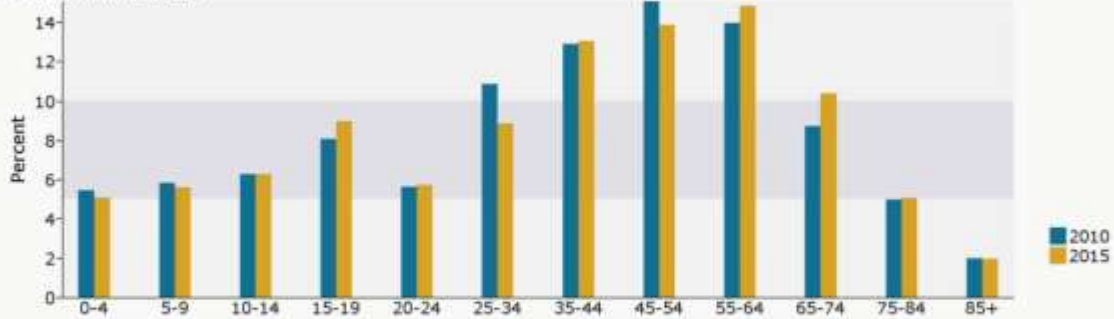
42345 (GREENVILLE), KY
Donut: 2 - 5 Miles

Prepared by: Business Analyst
Latitude: 37.22229
Longitude: -87.18655

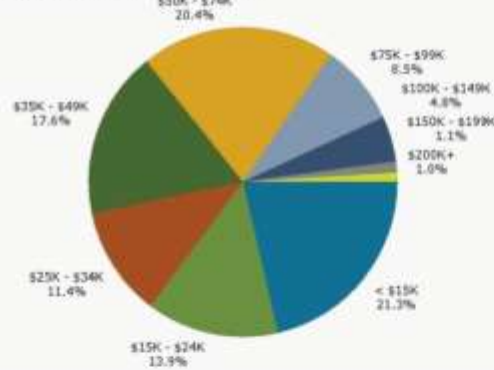
Trends 2010-2015



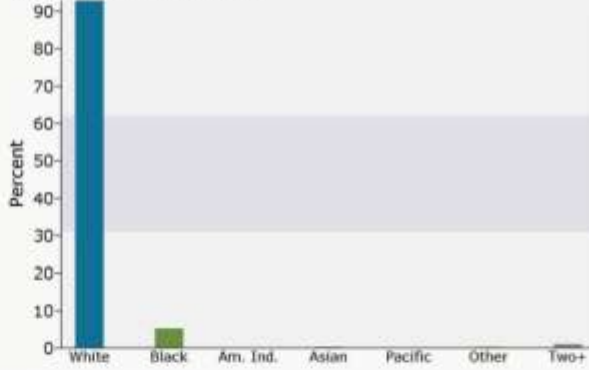
Population by Age



2010 Household Income



2010 Population by Race



2010 Percent Hispanic Origin: 1.9%

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2010 and 2015.

June 27, 2010

Made with ESRI Business Analyst

©2010 ESRI

www.esri.com/ba 800-447-9778 Try it Now!

Page 4 of 6



Demographic and Income Profile

42345 (GREENVILLE), KY
Donut: 5 - 10 Miles

Prepared by: Business Analyst
Latitude: 37.22228
Longitude: -87.18665

Summary	2000	2010	2015			
Population	16,680	16,191	15,971			
Households	6,296	6,297	6,258			
Families	4,657	4,514	4,441			
Average Household Size	2.49	2.42	2.40			
Owner Occupied Housing Units	5,244	5,183	5,146			
Renter Occupied Housing Units	1,052	1,114	1,113			
Median Age	37.5	40.2	41.1			
Trends: 2010 - 2015 Annual Rate	Area	State	National			
Population	-0.27%	0.62%	0.76%			
Households	-0.12%	0.75%	0.78%			
Families	-0.33%	0.52%	0.64%			
Owner HHs	-0.14%	0.77%	0.82%			
Median Household Income	2.76%	2.39%	2.36%			
Households by Income	2000		2010		2015	
	Number	Percent	Number	Percent	Number	Percent
<\$15,000	1,793	28.2%	1,409	22.4%	1,234	19.7%
\$15,000 - \$24,999	1,070	16.9%	985	15.6%	815	13.0%
\$25,000 - \$34,999	1,038	16.3%	769	12.2%	694	11.1%
\$35,000 - \$49,999	1,007	15.9%	1,204	19.1%	1,186	19.0%
\$50,000 - \$74,999	924	14.6%	1,210	19.2%	1,709	27.3%
\$75,000 - \$99,999	340	5.4%	433	6.9%	339	5.4%
\$100,000 - \$149,999	129	2.0%	226	3.6%	214	3.4%
\$150,000 - \$199,999	21	0.3%	27	0.4%	32	0.5%
\$200,000+	28	0.4%	34	0.5%	35	0.6%
Median Household Income	\$27,645		\$34,759		\$39,830	
Average Household Income	\$34,790		\$41,044		\$43,130	
Per Capita Income	\$13,633		\$16,666		\$17,714	
Population by Age	2000		2010		2015	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	1,011	6.1%	968	6.0%	910	5.7%
5 - 9	1,078	6.5%	996	6.2%	956	6.0%
10 - 14	1,126	6.8%	1,011	6.2%	1,016	6.4%
15 - 19	1,084	6.5%	970	6.0%	975	6.1%
20 - 24	1,108	6.6%	927	5.7%	933	5.8%
25 - 34	2,269	13.6%	2,047	12.6%	1,827	11.4%
35 - 44	2,636	15.8%	2,255	13.9%	2,194	13.7%
45 - 54	2,318	13.9%	2,425	15.0%	2,204	13.8%
55 - 64	1,709	10.2%	2,085	12.9%	2,199	13.8%
65 - 74	1,269	7.6%	1,362	8.4%	1,597	10.0%
75 - 84	791	4.7%	814	5.0%	816	5.1%
85+	278	1.7%	330	2.0%	342	2.1%
Race and Ethnicity	2000		2010		2015	
	Number	Percent	Number	Percent	Number	Percent
White Alone	15,629	93.7%	15,050	93.0%	14,790	92.6%
Black Alone	871	5.2%	886	5.5%	889	5.6%
American Indian Alone	13	0.1%	14	0.1%	15	0.1%
Asian Alone	22	0.1%	29	0.2%	35	0.2%
Pacific Islander Alone	1	0.0%	1	0.0%	1	0.0%
Some Other Race Alone	33	0.2%	56	0.3%	63	0.4%
Two or More Races	110	0.7%	154	1.0%	179	1.1%
Hispanic Origin (Any Race)	111	0.7%	203	1.3%	256	1.6%

Data Note: Income is expressed in current dollars

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2010 and 2015.

June 27, 2010

Made with ESRI Business Analyst

©2010 ESRI

www.esri.com/ba 800-447-9778 Try it Now!

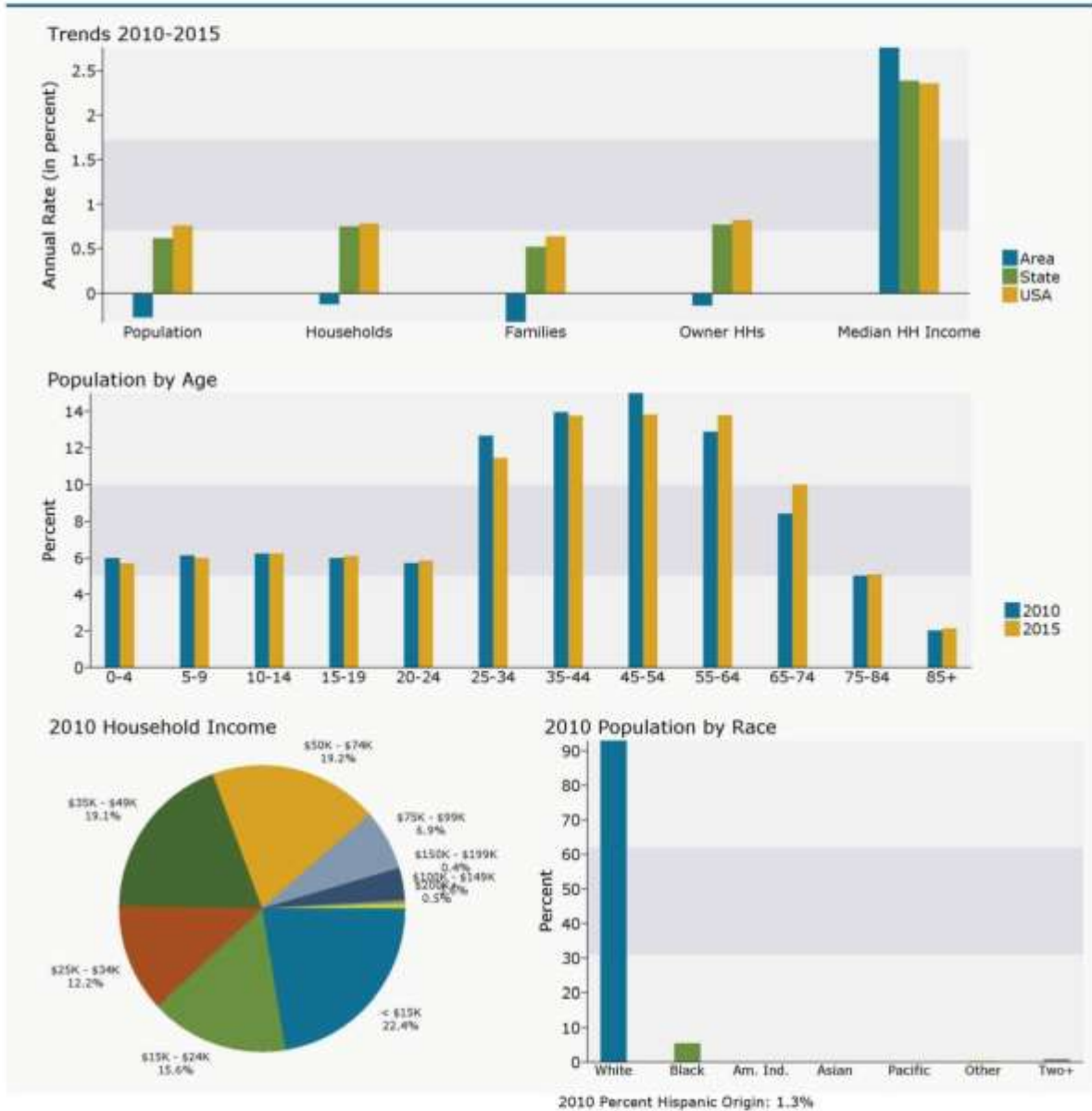
Page 5 of 6



Demographic and Income Profile

42345 (GREENVILLE), KY
Donut: 5 - 10 Miles

Prepared by: Business Analyst
Latitude: 37.22229
Longitude: -87.18565



Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2010 and 2015.

June 27, 2010

Made with ESRI Business Analyst

©2010 ESRI

www.esri.com/ba 800-447-9778 Try it Now!

Page 6 of 8

MANAGEMENT CONSIDERATIONS

LIFEGUARD STAFF SAFETY ISSUES

- What process is used to select the guards?
- What ongoing safety training do they receive?
- What internal safety standards will the guards follow?
- How will you monitor guard arrival / departure times?
- What is the plan to replace guards who quit or are dismissed?

MANAGEMENT STAFF ISSUES

- Who will the management staff be?
- What hours will they be available?
- How will they be trained?
- What support will they be given?
 - Emergencies
 - Off hour needs
- How will you monitor daily pool openings / staff hours?

FACILITY MAINTENANCE ISSUES

- Who will open the pool in the spring?
- Who will close the pool in the fall?
- What inspections will be performed?
- How will you assure facility cleanliness?
- Who will supply / handle chemicals and supplies?
- Who will provide repair and renovation services?
- Who is your resource for all pool related needs?
- Who is responsible for assuring health department compliance?

COMMUNITY INVOLVEMENT ISSUES

- Who will provide swim lessons?
- How will you organize / pay for special events?

CLUB SERVICES ISSUES

- Who will manage the payroll?
- Who will provide workman's compensation?
- How will you address risk management issues?
 - General liability coverage
 - Professional liability coverage
- Who will you call for consultation on facility operation / needs?

COMMUNICATION ISSUES

- Who responds to patron concerns?
- What service reports will be prepared?
- How will you measure patron satisfaction?

Aquatic Fees (Regular Season)

Community	Annual Fees								Daily Fees					
	Adult/Individual Resident	Youth Resident	Senior Resident	Family "4" Resident	Adult/Individual Non-Resident	Youth Non-Resident	Senior Non-Resident	Family Non-Resident	Adult Individual Resident	Youth Resident	Senior Resident	Adult Individual Non-Resident	Youth Non-Resident	Senior Non-Resident
KENTUCKY														
Berea, KY	\$ 75.00	\$ 50.00	\$ 50.00	\$ 150.00	\$ 75.00	\$ 50.00	\$ 50.00	\$ 150.00	\$ 4.00	\$ 3.00	\$ 3.00	\$ 4.00	\$ 3.00	\$ 3.00
Bowling Green, KY	\$ 100.00	\$ 100.00	\$ 100.00	\$ 200.00	\$ 100.00	\$100.00	\$100.00	\$ 200.00	\$ 8.00	\$ 5.00	\$ 5.00	\$ 8.00	\$ 5.00	\$ 5.00
Florence, KY	\$ 125.00	\$ 100.00	\$ 75.00	\$ 225.00	\$ 200.00	\$175.00	\$ 110.00	\$ 375.00	\$ 6.00	\$ 4.00	\$ 4.00	\$ 9.00	\$ 6.00	\$ 6.00
Georgetown, Ky	\$ 125.00	\$ 100.00	\$ 75.00	\$ 200.00	\$ 150.00	\$125.00	\$100.00	\$ 225.00	\$ 7.00	\$ 6.00	\$ 5.00	\$ 8.00	\$ 7.00	\$ 6.00
Harrodsburg	\$ 150.00	\$ 100.00	\$ 100.00	\$ 225.00	\$ 150.00	\$100.00	\$100.00	\$ 225.00	\$ 5.00	\$ 3.00	\$ 3.00	\$ 5.00	\$ 3.00	\$ 3.00
Hopkinsville, Ky.	\$ 49.00	\$ 49.00	\$ 49.00	\$ 200.00	\$ 49.00	\$ 49.00	\$ 49.00	\$ 200.00	\$ 7.00	\$ 5.00	\$ 5.00	\$ 7.00	\$ 5.00	\$ 5.00
Jessamine Co.														
Nicholasville, KY	\$ 100.00	\$ 100.00	\$ 100.00	\$ 180.00	\$ 100.00	\$100.00	\$100.00	\$ 180.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Richmond, Ky.	\$ 90.00	\$ 70.00	\$ 80.00	\$ 175.00	\$ 90.00	\$ 70.00	\$ 80.00	\$ 175.00	\$ 7.00	\$ 4.00	\$ 4.00	\$ 7.00	\$ 4.00	\$ 4.00
Somerset, Kentucky	\$ 60.00	\$ 60.00	\$ 60.00	\$ 240.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 240.00	\$ 15.00	\$ 13.00	\$ 13.00	\$ 15.00	\$ 13.00	\$ 13.00
Southland														
Lexington, KY	\$ 50.00	\$ 50.00	\$ 50.00	\$ 160.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 160.00	\$ 5.00	\$ 4.00	\$ 4.00	\$ 5.00	\$ 4.00	\$ 4.00
Average	\$ 92.40	\$ 77.90	\$ 73.90	\$ 195.50	\$ 102.40	\$ 87.90	\$ 79.90	\$ 213.00	\$ 6.90	\$ 5.20	\$ 5.10	\$ 7.30	\$ 5.50	\$ 5.40

