

# Town of Christiansburg Aquatic Center

## Business Plan

Prepared: February 2009

*The vision of the Christiansburg Aquatic Center is to provide a state-of-the-art aquatic facility that enhances the health, fitness, recreational and competitive needs throughout our region.*

*Our mission is to operate a public aquatic facility to increase health, water safety and aquatic education of Christiansburg citizens and aquatic organizations.*

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## Executive Summary

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The Christiansburg Aquatic Center business plan has been designed as a live document for staff. It forms the basis for budgeting and serves as a model for comparison to recreation trends in order to anticipate and meet the growing needs of citizens and competition leagues alike. With frequent evaluation, this plan will set the ground work for financial sustainability while—moving the Town of Christiansburg into the future through facility development, program design, and allocation of monies and other resources as we take the exciting step of forming the Christiansburg Aquatic Department.

This state-of- the-art aquatic facility was designed by focusing on the needs of citizens within the Town while simultaneously creating a mutually beneficial partnership with Virginia Tech. This symbiotic relationship will provide a substantial portion of funding for construction costs and initiate a long term arrangement that will benefit all parties by helping keep membership costs lower for citizens

Programming focuses on the needs of various groups in the community from infants to seniors. Competition events will bring recreational and championship swimming opportunities for participants not currently available in Southwest Virginia, attracting tourism resulting in direct monetary injections into the Town's revenue base through meals and lodging fees, sales tax through visitor shopping, etc. This also helps to keep a viable fee structure for residents and non-residents, charging what the market will bear; no more and no less. The pricing plan provides a multi-tiered membership suitable for the socioeconomic needs of residents of the Town of Christiansburg and surrounding New River Valley.

The Director of Aquatics, who reports directly to the Town Manager, will oversee all operations of the facility. An Aquatic Advisory Board has been established to assist with policy recommendations.

The Christiansburg Aquatic Center facility programming will provide an asset to the immediate community, all of Montgomery County and greater New River Valley. It adds a new dimension to recreation opportunities, thereby increasing the opportunities for social and physical activity and gives citizens year-round aquatic activities as well as a yearlong attraction for visitors to the area. Competitive swim venues will grow and stimulate the local economy, producing cutting edge recreation endeavors for the Town while stimulating fiscal growth.

## Description of Business

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Bordered by a stream and surrounded by the Skate Park, Depot Street Park, and beautiful rolling hills, the Aquatic Center is located at 595 North Franklin Street, in the Town of Christiansburg. Access to the Christiansburg Aquatic Center may be obtained from exit 118 off I-81, approximately 2 miles into the Town, and conveniently accessible via US Route 460. The Town of Christiansburg is home to 16 hotels and 109 food establishments, which include businesses that sell both food and drink. The Town has a lodging tax of 7% and meals tax of 6%. Advantages to the site include maximizing upon land donations from private owners, which is also conveniently located adjacent to the Depot Street Park and Skate Park, making our location a logical node during future expansion of the Huckleberry Trail. There was also careful planning and consideration to spread recreational opportunities throughout the Town rather than concentrating them all in one area. With the Christiansburg Recreation Center, Harkrader Sports Park, Christiansburg Aquatic Center, Kiwanis Park, and numerous other fields/parks and play areas, residents virtually have “next-door” access to a multitude of recreational opportunities.

The Christiansburg Aquatic Center will be home to a 50-meter competition pool; diving platforms for 1 and 3-meter springboard and a 5, 7 ½, and 10-meter platform; leisure pool with a 2-story water slide and water features; heated therapy pool; 1,100 seats for spectators; sun deck; locker rooms; family changing areas; wet classroom; observation deck; administrative offices; fitness area; warming kitchen; lounge; multi-purpose rooms and WI-FI.

Situated like a brightly-polished jewel amongst the surrounding landscape, the heart of the **52,000** square foot facility will be the 50-meter competition pool. The Christiansburg Aquatic Center will host the fourth 50-meter natatorium in Virginia; they include George Mason, University of Virginia and Hargrave Military Academy. The family leisure pool has a beach entry concept that will include a triple loop water slide, spray features and dumping fountain of water buckets. The spa-like atmosphere of the heated therapy pool is an ideal amenity for those with arthritic joints, over-exerted muscles, rehabilitation, or physical therapy programs.

Competitive and recreational swimming will be provided for the entire community through various levels of programming. Activities are developed with multiple markets in mind including infants, children, youth, teens, adults and seniors as well as niche water sport markets. The needs of each of these groups will be carefully considered and addressed through program design. Activities are designed to promote community health both physically and socially. Visitors in the area are encouraged to participate, either by involvement with aquatic programs and through proud community support of local swim teams which will also boost the regional economy. The aquatic center provides excellent community services that will enhance the visual splendor of the area to visitors and residents, as well as serving to spur further investment in the area. Providing ongoing events will increase the demand of other private sector services such as hospitality, travel and shopping providers. While our goal is to be a community-recreation facility; business organizations, civic groups, citizens, college athletes, students and tourists will be additional target markets in a multi-faceted marketing plan.

The aquatic center will meet the needs of all age groups and socioeconomic backgrounds by addressing various requests through tiered pricing levels. Customer feedback, requests, and input will be a priority for review by the Director. Community programs will provide as baseline stream of revenue. Program budget sheets will be developed and measured against market trends for program development during the annual budget process. Our goal is to design activities tailored to the community, sparking continuous interest for citizens of all ages and walks-of-life. Participant program evaluations will be reviewed and tracked to indicate the need for either new program development and to gauge effectiveness of programs so unpopular programs can be phased-out to ensure our programs meet the needs and enjoy the support of our community.

## Products and Services

The needs of citizens are the foundation of program design. The services that will be offered are designed to specifically address the needs of various market and community groups. The aquatic center will provide a distinct competitive advantage for our area, with the highest standards in safety, comfort, and service. With drowning as the 2<sup>nd</sup> leading cause of death among children, a strong water safety and awareness program on a community level can help prevent needless tragedies. The aquatic center will attract and encourage the entire family to promote healthy lifestyle habits, while also serving as a learning resource for aquatic safety principles that can be applied to surrounding open bodies of water and confined swimming spaces alike, reducing the likelihood of drowning fatalities. Our future vision includes providing swim lessons to young children in cooperation with the school system through physical education programs. Programming will provide additional attractions by allowing participation in organized activities as well as year round availability.

Aquatic programming primarily centers on the needs of various age groups and family dynamics as they change with time. Classes will be available to all of those interested; they are designed with specific audiences in mind. The table summarizes primary services and the target audience.

<b>PRIMARY SERVICES &amp; TARGET AUDIENCE</b>					
<b>SERVICES</b>	<b>INFANTS</b>	<b>CHILDREN</b>	<b>TEENS</b>	<b>ADULTS</b>	<b>SENIORS</b>
Open Swim		X	X	X	X
Family Swim	X	X	X	X	X
Parent/Tot Swim Lessons	X			X	
Swim Lessons-all levels	X	X	X	X	X
Therapeutic Recreation/Rehab		X	X	X	X
Lifeguard Training			X	X	X
Guard Start Program			X		
Swim Teams		X	X	X	X
Summer Camp Programs		X	X		
Fitness Training			X	X	X
Aqua Aerobic Programs			X	X	X
Public Diving Instruction		X	X	X	X
Water Sports (Volleyball, Basketball, Water polo)		X	X	X	X
Synchronized Swimming			X	X	X
Lap Swim			X	X	X
Boater Safety Programs			X	X	X
Kayak Instruction		X	X	X	X
Water Walking			X	X	X
Scuba/Snorkeling			X	X	X
Special Events		X	X	X	X
Pool Rentals: Birthday, Business		X	X	X	X
Classroom Meeting Space	X	X	X	X	X
Search & Rescue Training		X	X	X	X
Pregnancy Exercise Program				X	X
Private Elite Coaching	X			X	
Cpr/1st Aid Classes		X	X	X	X
Competitive Swimming		X	X	X	X
Competitive Diving		X	X	X	X

An aquatic program brochure will be distributed listing program and other pertinent information. The Town of Christiansburg aquatic website will be updated as needed and used as an advertising tool for the facility. Free public service announcements will also be used to promote the facility. The list of tentative programs below will be incorporated into the facility on a periodic basis.

- ❖ Family swim
- ❖ Instructional swim lessons at all levels
- ❖ Therapeutic recreation
- ❖ Lifeguard courses/Guard Start program
- ❖ Swim teams
- ❖ Summer camp programs/clinics
- ❖ Fitness training/Tri-athletes
- ❖ Aqua Arms, Abs, Joint Efforts, Aqua jog, Aqua fit
- ❖ Diving instruction
- ❖ Water Polo
- ❖ Synchronized swimming
- ❖ Lap swim
- ❖ Boater safety programs
- ❖ Kayak instruction
- ❖ Water aerobics/Water walking
- ❖ Pool Rentals: birthday, corporate business
- ❖ Scuba and snorkeling
- ❖ Physical therapy rentals
- ❖ Special events: triathlons, masquerade balls, community fund raising, after-prom parties, big band dances, beach music, water game day
- ❖ Swimming and diving meets for local high school and college competition
- ❖ Rental of lap lanes
- ❖ Home youth swim and dive teams to represent Christiansburg Aquatic Center
- ❖ Swim teams to compete in Senior Olympics/Special Olympics/Para Olympics
- ❖ Private swimming and diving lessons/Homeschoolers daytime programming
- ❖ Instructional coaching

Additional programming includes rental of the facility by outside groups. The warm water therapy pool may be used by special groups for physical therapy, sports injuries, rehabilitation, disabilities, and arthritic needs, and promises to be a strong niche market for our facility. Citizens have indicated their needs and desire for such programs, and we have received a great deal of interest from hospitals, physical therapy, massage therapy and arthritic organizations that have eagerly expressed interest in offering programs in our therapy pool.

The competition pool will have scheduled times for dedicated use by the Virginia Tech swimming and diving teams, which will still preserve ample time for citizen use. The Aquatic Center will host the scheduled ACC Swim and Diving meets following the yearly announced schedule. Based on a lack of comparable facilities and the size and amenities of our new facility, we reasonably anticipate intense bidding which will allow hosting of the top acclaimed competitive organizations in the aquatic world. With continuous marketing promotion and facility tours, the Christiansburg Aquatic Center will be home to a swimming facility unsurpassed throughout the east coast. The aquatic center will host USA Swimming and Diving events, High School Championships, Special Olympics, Senior Olympics, and Regional, Zone, State and other major invitationals. Virginia Tech's "H<sub>2</sub>Ogies", private swim groups, diving organizations, high school swim teams and triathlon organizations will be given the opportunity to host meets at this premier facility. The competition pool, diving well and/or individual lap lanes will be rented to competitive organizations and configured using the two bulkheads. Meeting space will be available for programming needs, education and safety training, public birthday parties, local athletic banquets, church groups, civic organizations and community luncheons.

Wellness program packages will tie in with corporate business wellness initiatives whose ultimate goal is to increase employee work performance and overall job satisfaction through increased muscle strength, lower stress levels, and a higher overall level of physical fitness. Lodging business owners will be given an opportunity to purchase Aquatic Center daily passes to include with guest stays. We are also currently exploring the opportunity of providing Medicaid citizens warm-water therapy and swim lessons, funded by Virginia Premier. Church groups, local clubs and organizations will be provided with incentives to use the facility not only for swimming, but also group meetings. Local partnerships and community networking will be a top priority at this facility.

The Aquatic Center will be staffed with certified lifeguards and water safety instructors. These employees will have the expertise to ensure a high level of safety to all participants and provide professional instruction and guidance. The lifeguards will be scaled and classified as Lifeguard I, II and Senior Guards. Employee lifeguard re-certification and advance training will be provided in-house as appropriate.

An open swim schedule indicates leisure pool availability to the general public for unstructured use. The aquatic facility will provide general public hours separate from hours for programming. Swim lessons are provided to a wide range of audiences, each with particular needs. Infants will participate with their parent or significant adult. Children and teen swim lessons will be grouped by ability. Adult and senior swim lessons are targeted to the needs of adult learners. Lap swimming will be held in a section of the competition and/or leisure pool strictly for those wishing to practice exercise by rigorous swimming in a controlled environment, normally scheduled in early morning and/or evening. Programming packages will be available for groups with specific needs who are not interested in other facility programming.

Special events will be held to target teens and provide our youth with fun and interesting alternatives in a supervised and drug free atmosphere. Our aquatic facility will be a great resource in catering to large special events in a variety of opportunities.

The projected hours of operation may fluctuate by season or change with public needs. It is to be noted that the hours listed may not include after hours programming schedule and/or special events.

Monday-Thursday 5:30am-9:00pm  
Fridays 6:30am-9:00pm  
Saturdays 9:00am-7:00pm  
Sundays 12:00-6:00pm

Holiday hours will be addressed on an as-needed basis by the Aquatic Advisory Board. The Aquatic Center will be closed for a minimum of one week annually for facility cleaning, upgrades and mandatory staff training.

## Christiansburg Aquatic Center Pricing

Information on current pricing policies has been determined by considering the offerings and prices of comparable facilities throughout the eastern part of the country. Greater emphasis was placed on pricing of facilities most closely located to Christiansburg, with consideration of maximizing revenue streams by providing the optimum combination of services with price. The community will be provided with a valuable resource while keeping much of the cost with those who use the facility. Membership fees and daily admissions will provide approximately 49% of the operations budget of the facility. Please note the current pricing information may be subject to change.

The option of automatic monthly check withdrawal, on-line program registration and payment is currently in the proposal process. A discounted rate for college students has been requested and reviewed. Students of both universities and community college produce revenue for the Town of Christiansburg by patronizing businesses located within the Town. Though a discounted rate has not been included at this time, this may very well become an option to explore further in the future.

The following pricing includes access to the 1,000 square foot fitness room and towel laundry service. Locker rentals will be researched for review by the Advisory Board, as similar facilities recommend some lockers be available for yearly rentals and the remainder serving as free usage. Other facilities report personal items become disruptive on the pool deck if all lockers are rented,

### Membership Fee Structure

Town Resident	Daily Pass	12 Visit	Monthly Membership	Six-Month Membership	Annual Membership
Child 2-11	\$2	\$18	\$30	\$90	\$104
Youth 12-17	\$3	\$27	\$45	\$135	\$156
Adult 18-59	\$5	\$45	\$75	\$225	\$260
SR 60+/Disabled	\$3	\$27	\$45	\$135	\$156
Family of 2	N/A	\$63	\$105	\$315	\$364
Family of 3	N/A	\$81	\$135	\$405	\$468
Family of 4	N/A	\$99	\$165	\$495	\$572
Family of 5	N/A	\$117	\$195	\$585	\$676
Family of 6	N/A	\$135	\$225	\$675	\$780

- Family defined as head of household and their legal dependents under the age of 25. Adults must be 18+ years of age. Legal dependents age 19-25 must be full time college students.

Non-Town Resident	Daily Pass	12 Visit	Monthly Membership	Six-Month Membership	Annual Membership
Child 2-11	\$3	\$27	\$45	\$135	\$156
Youth 12-17	\$4	\$36	\$60	\$180	\$208
Adult 18-59	\$7	\$63	\$105	\$315	\$364
SR 60+/Disabled	\$4	\$36	\$60	\$180	\$208

<b>Family of 2</b>	<b>N/A</b>	<b>\$90</b>	<b>\$150</b>	<b>\$450</b>	<b>\$520</b>
<b>Non-Town Resident</b>	<b>Daily Pass</b>	<b>12 Visit</b>	<b>Monthly Membership</b>	<b>Six-Month Membership</b>	<b>Annual Membership</b>
<b>Family of 3</b>	<b>N/A</b>	<b>\$117</b>	<b>\$195</b>	<b>\$585</b>	<b>\$676</b>
<b>Family of 4</b>	<b>N/A</b>	<b>\$144</b>	<b>\$240</b>	<b>\$700</b>	<b>\$832</b>
<b>Family of 5</b>	<b>N/A</b>	<b>\$171</b>	<b>\$285</b>	<b>\$855</b>	<b>\$988</b>
<b>Family of 6</b>	<b>N/A</b>	<b>\$198</b>	<b>\$330</b>	<b>\$990</b>	<b>\$1,144</b>

As a benefit of Annual membership, it will be the only package to include the following amenities:

- Discounts on aquatic program fees
- Private swim training
- Scheduled sessions with a massage therapist (if available; tentatively under consideration).

Monthly, 6-month and annual swim memberships are available for those who would like unlimited use of the facility, not to include additional coaching or program instruction. Included in the pass structure will be lap swim, open swim time and fitness room. Lifeguards are always on duty during these times and are included in the cost of the pass. Leisure programs, special events and other structured activity will be charged by class program fee. This fee is not included in any pass structure and will require separate registration. Registration and participation in aquatic programs will be available without membership and will have a resident/nonresident fee structure. Pricing of aquatic leisure programs will be determined by instructor fees, facility time, and other program-specific items to make programs as cost-effective as possible.

Daily swim fees for those without passes may only be used during open swim hours and will be subject to a “per day” charge. Wrist bands will be given to daily admission clientele, with all other options receiving membership cards. Public swim hours will be scheduled and provided to best serve the citizens.

Pricing index for competition meets only:

Pool Deposit	\$100 per area/per day
Multi Purpose Room Deposit	\$ 50 per room/per day
Pool Set Up/Breakdown Fee	\$700.00 total charge
Colorado Timing System	\$250 per day
Full Competition Pool Fee	\$150/hr
25-yard Lane Rental	\$15/hr
50-yard Lane Rental	\$25/hr
Additional Custodial Charges (Predetermined need)	\$50 per hour/two custodians
Multi Purpose Room Fee	\$30/hr full room \$20/hr half room
Diving Well Only	\$50/hr
Warm Water Therapy Pool	\$50/hr

Citizens may rent the multi-purpose room and enjoy the leisure pool during public hours. Birthday party packages will also be developed as full-time staff is hired and program implementation begins. Walking lanes within the leisure pool may be scheduled through programming or available during public hours. Rental of the entire complex is an option that can be reviewed at a later date based upon meeting citizen needs, availability, cost-feasibility, staffing requirements, and other factors.———

Practice lanes are normally rented in aquatic facilities to swim clubs and community organizations. The center will be in high demand because of quality design and top notch staffing. The fee will require continued research based on time requested (peak time vs. slow times of day, etc.), maintaining community use, number of participants, lane availability, etc. The Aquatic Center has the capability of hosting more than one group swim practice at a particular time. The following fee structures are from surrounding facilities of significantly smaller size than the Christiansburg Aquatic Center:

- War Memorial: \$20-\$55 per hour/entire pool
- Wytheville: each swimmer required to purchase a valid membership; no other fee
- Dedmon Center: \$10hr/per lane or a set fee (varies by organization).

The final proposal for lane and/or 50 meter practice pool rentals will be established and reviewed upon further research.

# Marketing Plan

## Market Research

In 1994 the Town contracted with Hill Studios for a comprehensive long range (10 year) master plan for recreational needs of the Town. Surveys were distributed to residents through several venues including newspaper fliers, mailers and phone calls to ascertain what recreational opportunities citizens desired. The results of the survey concluded a swimming pool was the top priority among respondents. Town Council and Administration agreed that, while a pool was the top priority, it would cost the most and benefit a fewer number of people than other recreational needs identified in the survey. Therefore it was decided that it would be last in the Master Plan to be developed. Ten years later, in 2004, discussions began regarding a municipal pool and a committee was formed to spearhead the concept. A Request for Proposal (RFP) was developed and advertised for Architectural and Engineering services with Reynolds Architects in partnership with Gay and Neel, Inc. selected. After one of the initial committee meetings it was suggested to meet with Radford University and Virginia Tech Swimming to see if financial opportunities may be available. Virginia Tech was very interested and Radford University could not commit at the time of development, but has expressed interest in rental for swim meets and possible training times. In order to meet the needs of collegiate-level swim meets, however, it requires the facility meet criteria established by the Atlantic Coast Conference (ACC). Reynolds Architects established construction estimates for a recreational facility that could accommodate moderate competitions (i.e. high school, YMCA, and some age group swimming meets), which would allow a revenue stream through pool rentals for meets. An additional construction estimate was requested for the same facility, but to include a competition pool that met ACC criteria. The difference in the two estimates was \$2 - \$2.5 million dollars. Research was conducted to determine the number and location of competing facilities, as well as the amenities included and operational costs from Aquatic Centers in Virginia, North Carolina, New Jersey, Pennsylvania and Connecticut. Facilities in closer geographic proximity were studied carefully, including Blacksburg, Wytheville, Radford University, Virginia Tech and the YMCA. With that in mind, the Christiansburg Aquatic Center was designed to be unique among surrounding facilities and to provide the best mix of community use and revenue-generation opportunities to give the community an ultimate recreational aquatic facility.

## Economics

### Total Market Size

The following statistics (obtained from [www.census.gov](http://www.census.gov) and [www.city-data.com](http://www.city-data.com)) demonstrate justification of the fee structure and revenues. Included in the chart are population size and household income from two local entities with indoor aquatic facilities. Within Montgomery County alone, 89,193 citizens are only a 20-30 minute drive from the Aquatic Center.

### Area Profile - (Estimate 2007)

Localities	Population	Median Household Income*	Cost of Living Index*	Median Resident Age*
Town of Christiansburg	19,176	\$53,200	80.8	35.2
Town of Blacksburg	41,291	\$22,513	81.8	21.9
Radford City	16,133	\$28,500	78	22.8
Town of Wytheville	8,109	\$32,400	76.5	43.8
Wythe County (75% Rural)	28,538	\$32,235	77.5	39.4
Montgomery County (69% urban, 31% rural)	89,193	\$32,330	81.3	25.9

\*Median Household Income in Virginia is \$59,562

\*Cost of Living Index = US Average is 100

\*Median Resident Age = US is 35

- Target Marketing will be addressed in the following forms:
  - Corporate business employee fitness programs/packages
  - Hotels/Motels guest passes, billing to business
  - Condo/apartment guest pass incentives
  - Medicaid/Virginia Premier
  - Church groups/clubs/organizations package options
  - Daycares given discount for adult chaperone(s)
  - Employees and immediate family may be eligible for discounted rates which are yet to be determined. The main objective will be working toward wellness programs designed to give Town employees the information and resources needed to achieve and maintain a healthy and fit lifestyle.
  
- Current demand in target market:

The current demand in the market is high, not only for the indoor competition pool but the leisure pool also. Christiansburg Aquatic Center will be home to one of only four 50-meter pools in Virginia. Because of strategic design, the facility will host seating for over 1,000 spectators and provide depth and skimming that will produce faster water, both needed for national competition. Emphasis will be placed on breaking timed records of athletes, thus the ability to prepare swimmers for international competition. Because of the unique design the general public will be served year round with accessible water through beach entries, play elements, shallow water, fitness room and meeting space. Teaching swimming, not just for safety, but to develop swimmers for competition, is generally the goal of a strong and successful aquatics program.
  
- Trends in target market consumer preferences:

The Aquatic Center will provide a clean healthy indoor environment with stable water and air temperature. Wet classroom, fitness room and meeting rooms will produce a social center to accommodate people in a wide range of age groups.

## **Product**

The following products and services are described from the consumer's point of view.

## **Features and Benefits**

The following feature elements regard the facility and aquatic staff interacting with the public.

- Year round indoor facility
- Competition pool
- Swimmer friendly zero-depth entry leisure pool
- Warm water therapy
- Water slide
- Spray features and dumping rain buckets
- Professional diving
- Locker rooms: men, women, family, handicapped
- Wet classrooms
- Fitness room
- Lifeguards on duty
- Certified swim instructors

The benefits to the community and customers enjoying the Aquatic Center include:

- Clean, safe, supervised, and drug-free environment
- Low impact exercise to promote health
- Fun learning a new skill/sport
- Social activity with family and friends
- Controlled environment in warm water pools
- Competitive events
- Friendly staff in an attractive, bright atmosphere
- Open to the public
- Water safety and swimming instruction
- Affordable, competitive rates
- Convenient and easily accessible location
- Quality equipment throughout the facility

## **Customers**

The aquatic center is open to the public and strives to provide a welcoming atmosphere to all who enter. Our customers will be predominantly from the local service area, but may also include a wider area during competitive swim competitions. Swimmers from the entire east coast will travel to this state-of-the-art facility, as well as international swimmers for competitive programs, making ours a highly-visible and enviable facility in the world of aquatic recreation. Our top-notch instructional programs will establish the facility, and raise the bar throughout the aquatic and recreational world. User needs are best addressed by age group, and our programs and schedules are designed to meet the needs of these groups and others with special needs.

### *Infants and Preschool Children*

This group will require individualized supervision during water activities, usually by the parent, grandparent or significant adult. Programs for this group will occur primarily during the week and daytime hours. However, parent/tot swim lessons will also be periodically scheduled in the early evening hours to address the needs of working parents who are interested in having their children learn to swim at an early age.

### *Children*

Children will be provided with many structured opportunities to ensure a positive experience with and without direct parental supervision. Parents who choose not to swim or be on the swim deck with their children can supervise from the comfort of the observation area or lobby. This observation area may provide complete comfort, WiFi and facility updates and local/world news from flat-screen TV's. Children who swim in the competition pool without direct parental supervision must pass a swim test. This age group will also be offered opportunities to begin participating in organized events such as swim lessons, children's fitness programs, stroke and turn classes, swim team and summer programs. Most of these events will occur after school on weekdays, on weekends and during summer breaks in order to accommodate school schedules. Home-schooled children will be given opportunities for daytime lessons and swim time.

### *Teens*

Teens will be provided with many aquatic opportunities in which they can participate individually and with others including family, peers and adults. The Aquatic Center will provide a safe, supervised and drug free environment. Teens will be able to participate in two primary types of programs, *structured* and *unstructured*. Unstructured events include open swim available after school hours. Special events will be offered periodically to provide older children and teens with social events including pool parties providing music or big screen movies. Some teens will enjoy morning lap swim for exercise or practice with older adults. Structured events include a wide variety of swim competitions, diving lessons and teams. Swim teams can be community based, school based or aligned with national swim organizations. Swim teams will provide opportunities for teens throughout the New River Valley that

were not available prior to the Aquatic Center. Teams provide time for practice with others in the same age group. Competition is a primary feature but not required. Team travel is organized but not required for nationally organized swim team events. Training to become lifeguards or swim instructors provides an opportunity for teens to develop skills and focus on the ability to save lives. Teen events will be scheduled primarily to coordinate with the demands of the school schedule, most events being offered before and after the school day, on weekends and summers.

*Adults*

Adults include a wide variety of demographics, situations and needs. Adults with families will have many activities with their children as mentioned above. They will also have programs such as water fitness classes and water sports that will be offered early in the morning and later in the evening after working hours as well as weekends. Lap swimming in the morning, exercise classes and open swim provide all adults the ability to exercise and/or socialize. Adult swim teams provide an opportunity for those who wish to be involved in competitive activities. Water sports will be offered for those who would like a structured activity that also provides the benefits of teamwork and camaraderie.

*Seniors*

Seniors will continue to participate with their families and in adult activities. Special programs will be offered during the day when seniors are not likely to be working and the pools are available. This allows seniors an opportunity to enjoy the facility offerings at quieter times of the day. Exercise classes, in addition to those mentioned above will be added for seniors who want or need the support of low impact water exercise programs to increase mobility. The types and physical range of these classes will vary based on individual needs. Social aspects of swim programs will be emphasized for seniors as well as staff dedicated to providing quality service.

*Specialty Groups*

- Therapeutic programming in-house or rental to hospitals, therapists and rehabilitation centers, arthritis foundation and massage therapists
- Swim team and competitive organization rentals for meets or practice rentals
- Training for search and rescue/fire/police
- Rental of meeting space/banquets/luncheons for organizations and group programming needs

**Business Competition Analysis**

The table below and the competitive analysis located in Appendix I show competition in the local market of aquatics and recreation. Note this is strictly a comparison of recreation provided to citizens at this time in the New River Valley. Some of the competitors are specific user/age groups and others will compete indirectly. Various private recreation competitors may become potential partners and these organizations will be addressed during operation for networking and promoting our community to the highest extent.

Major Business Competitors	Infant/Pre-school	Children	Teens	Adults	Seniors
Bowling Alley	X	X	X	X	X
Skating Rink	X	X	X	X	
Movie Theatres		X	X	X	X
Fitness/Gym Centers				X	X
Gymnastic Centers	X	X	X		
Dance Studios		X	X	X	X
Recreation Centers	X	X	X	X	X
Senior Centers					X
Daycares	X	X			

Aquatic Center programming provides increased safety for the community, giving an edge on recreational competition. Water activity in lakes and rivers will become safer because of awareness and swim instruction. Reducing the number of drowning incidents in the community will benefit emergency service providers and enhance citizens' sense of safety and awareness while enjoying leisure activities in surrounding bodies of water.

## **Niche**

The Christiansburg Aquatic Center will provide water recreation, competitive recreation, swim lessons and exercise activities to Town citizens. Additional users will drive from all areas of Montgomery County, Floyd County, the City of Salem, the City of Roanoke, Roanoke County, Pulaski County, Radford City, and Giles County and beyond. These are the people that will come on a daily basis to participate. This area attracts clients from West Virginia for swimming opportunities alone. Swim competitions will draw customers from all surrounding states including Maryland, Pennsylvania and further away during championship meets. Price, programming, facility and staff professionalism will make us the provider of choice and entice customers to travel to our facility. This Aquatic Center will host citizens simply by giving the opportunity for socialization in a positive environment. Children and adults will experience the enthusiasm and excitement of college level swim championships, attracting a new and untapped clientele to the competitive swimming world not seen before in our community.

## **Strategy**

A marketing strategy should be centered on the key concept that customer satisfaction is the main goal. With this process the Aquatic Center can concentrate on the fact that this limited resource has a great opportunity to produce sales and achieve a sustainable competitive advantage.

Below is an outline of the marketing strategy consistent with the niche.

### *Promotion*

A marketing campaign will begin prior to opening the facility in an effort to raise awareness. The fund-raising drive is currently underway promoting "ownership" in the facility. Aquatic Center staff will be available for public tours, questions and promotions of all programming schedules. For 15 days entrance and free public swim time will be available to help promote the facility to all citizens. Promotions will be provided at local schools to make sure the youth in the community are aware of the facility and programs. Young people are frequently not as tuned into local events as taxpayers; these promotions will attract another segment of the community that will be integral to the success of the aquatic center.

Aquatic information will be published through the Town website, which will be updated and available prior to opening the facility. Public news releases will be submitted and a program brochure marketed to serve as the main advertising piece. A tri-fold color brochure will be used to target visitors in the area and be placed at lodging facilities, restaurants, visitor centers and local businesses interested in displaying the promotional piece. Signage, letterhead and brochures will use a consistent logo to promote the facility. Hokiesports.com will also be a marketing vehicle, as the Aquatic Center will be the main venue for Virginia Tech swimming and diving meets. Virginia Tech athletic communications department supplies photography for their website.

A video presentation will be produced and marketed to prospective groups and customers, continually showing it at promotional fairs, in the center lobby and sending to possible meet organizations. The video will showcase the Aquatic Center and prove to be a dynamic method in marketing the facility.

Magazine articles will be written and used as a form of promotion, providing in-depth exposure for the facility and programs. Magazines targeted will be Virginia Recreation and Park Society, athletic and aquatic, parenting, senior citizen news, recreation magazines, community living and children's

magazines. Facility award opportunities will be addressed and submitted.

The following list will be used for promoting programs and public relations.

- Free Radio Spots
- Events with local radio stations broadcasting live coverage
- News Releases
- Newspaper Advertisements
- Bulletin Boards
- Marquees
- Brochures
- Posters
- Flyers
- Calendars
- Magazine Articles
- Video Presentations
- Direct Mail
- Web Sites
- Contests
- Display Boards at school open house nights, shopping mall events, activity fairs and athletic events
- Sponsorship of community events to increase public exposure and gain media attention.
- Inclusion in press-releases, publications, and other advertising for the Town of Christiansburg

The process to promote community partnership with local lodging has begun. Food establishments will also be presented an advertising incentive which will be distributed at the Aquatic Center during meet weekends promoting in-town dining. This advertising mix will assist in staying in front of the community and continue to develop awareness in a cost effective way. Providing a clean, healthy, fun and safe environment that promotes physical fitness and social opportunity on a consistent basis will maintain constant growth of the facility. The promotional piece has been included in the operating budget as expenditure.

## Budget Projection and Start up Expenses

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### Budget Overview

The Town financed two separate monetary obligations through the VML/VACO Finance Corporation. The first was \$11,185,000 to fund the original recreational aquatic concept and the second was the 2.0 million needed to accommodate the VA Tech participation. The debt service, including interest on the 2.0 million is \$158,000 for twenty (20) years. VA Tech's commitment to the Town is \$250,000 annually for twenty (20) years leaving approximately \$92,000/yr to apply to operations.

Through the various stages of conceptual and final designs, Town Administration members visited and interviewed personnel at several (similar) facilities from North Carolina to Connecticut. Average annual operational costs ranged from \$1.0 million to \$1.5 million. There are few facilities on the east coast with 50 meter indoor pools. As such, our target operational expense has been set at \$1.33 million. With costs escalating due to the most recent recession, the next budget may reflect somewhat higher expected costs associated with start-up. We anticipate having several months of actual costs by the next budget cycle. Information gathered from visits and interviews overwhelmingly support anticipated fees from memberships and rentals paying for 50% to 60% of annual operating expenses. Conservative fiscal planning will help set the foundation during the first year of operation and the second budget will again be conservative in estimating expenses and revenues for this facility.

The base budget has been created as a starting point to help us build a fiscally-strong foundation. As research continues with facility and programming plans, the budget will be adjusted and we will have more accurate projections within the first three years of operation. The budget will be the most effective tool for communicating the Town's fiscal policies. It will provide direction for the aquatic center's short and long term strategic goals, how to meet these goals, and provide direction on the expected use of allocated resources to meet these goals.

The Director of Aquatics will be monitoring the budget as to actual expenditures, and adjustments will be made if revenues are not being generated as expected OR if revenues exceed previous years' projections. It is the intention to produce an accurate and feasible budget to generate revenue that meets or exceeds the conservative projections provided. As with all businesses, goals and objectives will be set, monitored and revised as business and recreation trends necessitate, and with this philosophy and determination, the goal is to make the Christiansburg Aquatic Center the benchmark for other facilities in terms of recreation, fitness, and service and water safety for many generations.

## Estimated Operating Budget

<b>Day-to-Day Operations</b>		<u>Yr 1</u>	<u>Yr 2</u> 3%	<u>Yr 3</u> 5%
Personnel/Benefits	71%	\$ 943,702	\$ 972,013	\$ 990,887
Utilities/Chemicals	20%	268,000	276,040	281,400
Other Supplies/Non-personnel items	9%	<u>126,500</u>	<u>130,295</u>	<u>137,885</u>
<b>Estimated Operating Cost</b>		<b>\$1,338,202</b>	<b>\$1,378,348</b>	<b>\$1,410,172</b>
<b>Estimated Revenues</b>		<u>Yr 1</u>	<u>Yr 2</u> 4%	<u>Yr 3</u> 6%
Membership Fees	29%	\$203,000	\$211,120	\$ 215,180
Program Fees	28%	196,000	203,840	207,760
Daily Admission	20%	140,000	145,600	148,400
Competitive Programming/Rentals	17%	119,000	123,760	126,140
Rentals	5%	35,000	36,400	37,100
Miscellaneous Revenue (swim shop/concession)	1%	<u>7,000</u>	<u>7,280</u>	<u>7,420</u>
<b>Estimated Revenue</b>		<b>\$700,000</b>	<b>\$728,000</b>	<b>\$742,000</b>
<b><u>1<sup>st</sup> Year Estimate</u></b>				
Revenue		\$700,000		
VA Tech/Operations		<u>92,000</u>		
<b>Projected Revenue</b>		<b>\$792,000</b>		
<b>Projected Operating</b>		<b>\$1,338,202</b>		
<b>Revenues from General Fund</b>		<b>479,502</b>		

*Daily admission Town resident only*

38 adults @ \$5	\$190	
45 youth @ \$3		135
15 seniors @ \$3	45	
20 children @ \$2	<u>40</u>	
	\$410	

Yearly (340 days) \$139,400

*Competition Pool Rental*

One meet 3-day weekend:

10 hours (\$150 per hour) x 3 days	\$4500	
Set-up/Breakdown Fee	700	
Timing System	750	
Diving Well (6 hour)	<u>300</u>	
	\$6250	

Yearly (nineteen 3-day meets per year) \$119,000

Program fees will be generated from leisure related activities scheduled and administered by aquatic staff. Membership fees are monies generated under the fee structure not including daily passes.

It is estimated of the nineteen projected 'meet' weekends, the Aquatic Center will host 500-700 participants and spectators. This number will require lodging and eating choices for a 3-day weekend. Of the 300 families attending, \$500 would likely be spent directly within the Town of Christiansburg. Approximately 1,000 rooms are available within Christiansburg with a 30% average lodging occupancy rate. Assuming a room rate of \$80 for 2 nights and 300 families, the lodging tax should produce **\$3360** per weekend event. Again, 300 families of 4 dining in Christiansburg 4 times in a weekend, averaging \$10 per meal, the meals tax revenue would produce **\$2400** per weekend. Fiscal year 07-08 produced a total of **\$5,545,659** in meals and lodging taxes. These figures do not include the 5-10 ACC competition meets that the Aquatic Center will host each year. Information will be packaged to include detail from local businesses and would be available not only for meet organizers, but for traveling guests and aquatic center participants as well.

**Start-up Expenses**

• Bike Racks	\$ 600.00
• Skateboard Racks	630.00
• Lawn chairs	2,880.00
• Sheppard Hook, Rescue Tubes, Backboards, Cervical Collars	2,145.00
• First aid kit wall boxes, rescue wrist packs	2,500.00
• Recreation software program	22,000.00
• Office necessities: copy machine, fax, computers, printers, phone system	15,000.00
• Two way radio staff phone system	800.00
• Staff identification (shirts or magnetic name tag)	800.00
• Facility security cameras	20,000.00
• OSHA required personal protection and contamination containers	1,500.00
• Facility Vehicle	18,500.00
• Staff lockers	360.00
• Time clock finger print system	400.00
• Automatic pool vacuum	5,500.00

- Meet computers 2,000.00
- Kickboards, diving rings, hand paddles, jogging belts, safety vests 600.00
- Colorado Timing system: touch pads, scoreboard, PA system Researching
- Lobby/fitness flat screen TV's-4 3,200.00
- Tile scrubbers/buffer 3,728.00
- Indoor/outdoor trash cans, cigarette butt containers 2,250.00
  
- Wet floor signs, sanitary napkin dispensers, custodian requirements 1,000.00
- Facility entrance flags and poles 1,500.00
- Maintenance tools 5,000.00
  
- Fire Extinguishers (10x\$60) 600.00
- Deck equipment storage bins 2,000.00
- Ice Machine 1,000.00

**Service Contracts**

- HVAC
- Towels
- Facility entrance carpets
- Elevator
- Recreation Software

**Items for Re-Sale**

- Swim diapers
- Goggles
- Team bags
- Swim caps
- Towels
- Warm-ups
- Ear/nose plugs
- Water bottles/T-shirts

# Operational Plan

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## Production

Staff of the Christiansburg Aquatic Center will be the determining factor in providing the level of service required and expected in the community. The Director of Aquatics will be responsible for establishing a service-oriented atmosphere and training staff to ensure a safe, healthy and enticing facility as well as meeting the programming needs for citizens, collegiate programs, and other competitive organizations.

- Customer service is imperative and will be strongly supported by staff through required in-service training seminars. Software will be used to continuously track all program needs, revenues and participant information. This program will ensure quick access to information upon customer arrival and allow for easy and convenient on-line registration.
- Staff certifications will be documented and logged for every employee with expiration dates for follow-up.
- The following policies, procedures, forms and staff training classes will be developed and supplied to all staff:
  - Risk Management Guidelines
  - Emergency Procedures for each pool, public area and parking lot. Evacuation plans will be developed, posted and the staff will be educated.
  - Aquatic Center Policies will be distributed to each employee along with the current Town Employee Handbook. Training will be coordinated with the Director of Human Resources.
  - Training for OSHA regulations and procedures will be held for pertinent staff. Listing and posting of facility chemicals including janitorial supplies will be maintained and a duplicate copy of all facility-specific chemicals will be kept at the Town Hall.
  - Documentation and posting of all H<sub>2</sub>O chemical test sheets and temperatures.
  - Check sheets for maintenance, custodians and filter inspections.
  - Job descriptions will be developed in conjunction with the Director of Human Resources.
  - Forms for accidents, incidents, customer comments, program marketing, news releases, swim lesson levels, swim certifications, patron surveys, program budgets, registration forms, facility rental. In-service training logs will be designed for part-time and full-time personnel.
  - Policies for press releases and public announcements.

## Facility Plan

The facility plan layout and aquatic designs are located in Christiansburg Town Hall.

## Legal Environment

Aquatic facilities are addressed by regulations governing water quality of pools, as established by the Commonwealth of Virginia. Standards for various segments of the operation are set and monitored by the Health Department, Occupational Safety and Health Administration and the Fire Department. Required standards will be met prior to opening the facility and will continue to be met through the operational plan.

Insurance coverage for the building and liability exposures will be obtained, as with all other Town facilities. Additionally, rental and service organizations will be required to provide evidence of insurance and will identify the Town of Christiansburg as additional insured on their policy. All safety and risk management policies will be strictly enforced to ensure participant and employee safety.

## Personnel Management and Organization

The aquatic center organizational chart and the salary projections are listed in Appendix III and Appendix IV. Operations on a day-to-day basis will be maintained by the Director of Aquatics who will report directly to the Town Manager. An Aquatic Advisory Board has been appointed and composed of 5 community members with a background or knowledgeable interest in the field of aquatic recreation. These community members will offer positive support to the Director of Aquatics in establishing schedules and programming. A Town Council member will serve as a liaison to the advisory board.

Three full-time **Aquatic Coordinators** will be employed and report to the director. These three positions will hold minimum five years experience in the field, extensive aquatic certifications and a bachelor's degree in physical education, recreation, related field or equivalent experience. Requirements will include instructor trainers certification and aquatic management experience. Coordinators will employ and train aquatic staff, design and implement aquatic programs and supervise employees under their direction. The **Competitive Coordinator** will be entirely responsible for obtaining and maintaining the competitive piece of the aquatic facility. Minimum requirements will include group competitive coaching, marketing experience and lifeguard certifications with water rescue and/or relevant job experience. This position will be part of the marketing team designed by the director. The **Aquatic Services Coordinator** will schedule and supervise lifeguards and instructors in all operations. Minimum requirements include Water Safety Instructor, Lifeguard Training Instructor, Certified Pool/Spa Operator, CPR/First Aid/AED Instructor and experience supervising aquatic staff. The **Program Coordinator** will directly plan, program and execute the leisure program piece. This position will have minimum of two years recreation programming experience in an aquatic environment.

The Aquatic Center staff will work as a team. Special events, swim meets and large group functions will require an entire staff to maintain standard safety and public service.

Two full-time **Facility Coordinators** will be directly responsible for facility set-up, all aspects of the main lobby control desk, hiring and scheduling desk staff, facility rentals, daily revenue transactions, in-house marketing, facility tours and become the main administrator for registration software and quality assurance. These two positions will hold a Bachelor of Science degree or equivalent experience in the field of recreation or sports management and computer experience (primarily MS Office applications). This group will be our "customer service staff" and are crucial to the facility's success, reporting directly to the director. They will be friendly, outgoing, and well organized. It is imperative that this segment of the department be well educated about the facility, programs, services and Town policy.

One full-time **Administrative Assistant** will prepare all documents for public distribution and in-house forms. Job requirements include maintaining the aquatic portion of the Town website and administrative duties. The Administrative Assistant will be required to deposit revenues with the Town office. Customer service skills are imperative as is the ability to perform basic functions in a proficient and effective manner with minimal supervision. Minimum three years experience in secretarial work with extensive computer experience, prior marketing experience would be advantageous.

The **Maintenance Superintendent** will perform water chemistry, air quality and facility up-keep. Main responsibilities are technical in nature. Though the maintenance staff may have little contact with patrons, everything they do directly affects the customer. Qualifications include a minimum five years experience in maintenance and water chemistry and hold CPO/AFO certifications. The custodian staff will report directly to the Maintenance Superintendent. **Lead Custodian** will have housekeeping management experience with minimum of two years staff supervision.

**Swim instructor staff** will be WSI certified, or in-training through the aquatic center program. Aquatic Center staff will be First Aid/CPR/AED certified and trained in emergency procedures and evacuation plans.

In an attempt to minimize costs the Aquatic Center will focus on a volunteer program to assist with customer service. Volunteers will be marketed to donate work hours at the lobby information desk. Volunteers logging 25 hours per month would have their monthly fee reduced by a percentage or dollar amount to be determined with the Aquatic Advisory Board. Volunteers will help reduce operating expenses and keep paid staff to a minimum until projections for feasibility of further paid staff can be fully ascertained. With proper health assessment, one may also be given the opportunity to train for a lifeguard certification. A specific volunteer program will be developed by the director and implemented to provide proper training and documentation. An internship package will be designed and presented to both universities and technical colleges.

Successful recruiting is crucial in obtaining high-quality applicants to fill vacancies, and will be coordinated with the Town's Human Resources Department. Potential resources include in-house lifeguard classes, swim teams, job fairs, college physical education departments, and high school/college career centers. Numerous lifeguard training certification courses will be held throughout the year.

### **Inventory**

Christiansburg Aquatic Center is primarily a service provider. Inventory demands will be limited to office supplies, cleaning supplies and pool chemicals. Vending machines will be available through a contract with an outside vendor responsible for maintaining concessions inventory. Meet weekends and rentals may host on site food service that will be obtained through a bidding process. The obvious goal would be to provide quality food service that produces the largest percentage of sales for the Aquatic Center. Swim related items will be sold directly at the lobby desk. Swim shops may be given the opportunity to promote and sell competition merchandise through the competitive bidding process which will generate a percentage of proceeds to the Aquatic Center. Towels contracts will be outsourced through the RFP/RFB process in keeping with Virginia procurement laws.

### **Payment Policies**

Facility entrance fees, program registration fees and passes may be paid for by cash, credit card and/or local check. Monthly automatic checking withdrawals are currently being researched, giving patrons the convenience of a yearly pass with monthly payments. Payment will be required to register for leisure programs. Rental fees will be due one-week in advance of date scheduled or the reservation will be forfeited. Research continues on providing web-based registration for facility rentals and programs.

## References/Sources

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- Triangle Aquatics Center, Cary, NC
- Huntersville, NC
- Penn State, McCoy Natatorium
- Paddock Pools
- American Red Cross
- Lincoln Aquatics
- H<sub>2</sub>Okies Aquatics
- Virginia Tech Aquatics
- Dedmon Center, Radford University
- Town of Blacksburg, VA
- Wytheville Community Center
- Montgomery County Parks & Recreation
- Roanoke Valley YMCA
- Chinn Aquatics, Prince William, VA
- Kiefer Aquatics
- American Safety & Health Institute
- Splash Down Waterpark, Dale City, VA
- James City County, VA
- Riverwinds, Thorofare, NJ
- Nassau County, NY
- Mecklenburg County, Charlotte, NC
- Midtown Aquatic Center, Newport News, VA
- Town of Christiansburg Lodging Establishments
- Christiansburg Town Personnel
- Virginia Recreation and Park Society
- United States Water Fitness Association
- Ellis and Associates
- Virginia Premier
- Lifetime Wellness Center, Marion, VA
- University of Missouri-Columbia Aquatic Center
- US Water Fitness Association

## Appendix

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Appendix I Local Competitive Analysis

Appendix II Budget Projections

Appendix III Organizational Chart

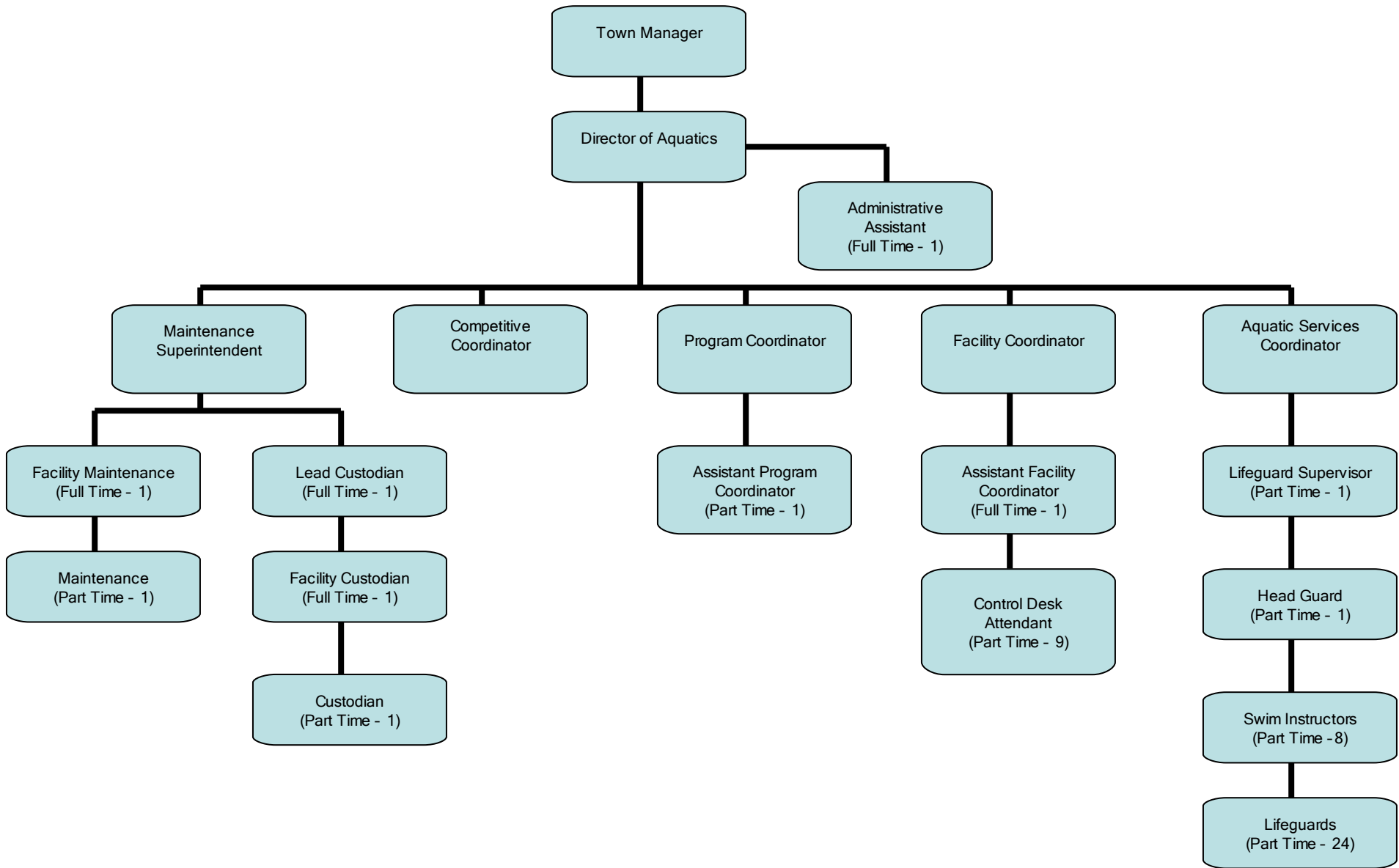
Appendix IV Staffing Salary Projections

## Local Competitive Analysis

Factor	Town of Christiansburg Aquatic Center	Frog Pond (Montgomery Co)	Randolph Park (Pulaski Co)	Town of Blacksburg Aquatic Center	Claytor Lake State Park	Wytheville Parks & Recreation	Local Private Pools
<b>Products</b>	<ul style="list-style-type: none"> <li>Indoor 52,000 sq ft aquatic facility</li> <li>Fitness area and classrooms</li> </ul>	<ul style="list-style-type: none"> <li>Seasonal water park</li> <li>Picnic area</li> </ul>	<ul style="list-style-type: none"> <li>Seasonal water park</li> <li>Recreation facility</li> </ul>	<ul style="list-style-type: none"> <li>Small limited space</li> <li>No meeting area</li> </ul>	<ul style="list-style-type: none"> <li>Open space</li> <li>Seasonal</li> </ul>	<ul style="list-style-type: none"> <li>Indoor 70,900 sq ft recreation facility</li> <li>Total recreation package deal</li> <li>Jr Olympic</li> <li>Lap pool/ therapy/ hot tub</li> <li>Room rentals</li> <li>Climbing wall</li> <li>Teen center</li> </ul>	<ul style="list-style-type: none"> <li>Membership fee</li> <li>Seasonal</li> </ul>
<b>Price/Adult Daily Admission</b>	\$5.00	\$4.00	\$5.00	\$3.00	\$4.00	\$6.00	Varies
<b>Reliability</b>	<ul style="list-style-type: none"> <li>Year round</li> <li>New facility</li> <li>Responsive programming</li> </ul>	<ul style="list-style-type: none"> <li>Weather dependant</li> <li>Short season</li> <li>Lifeguard shortage</li> </ul>	<ul style="list-style-type: none"> <li>Weather dependant</li> <li>Short season</li> <li>Lifeguard shortage</li> </ul>	<ul style="list-style-type: none"> <li>Year round</li> <li>Community supported</li> </ul>	<ul style="list-style-type: none"> <li>Weather dependant</li> <li>Lifeguard shortage</li> </ul>	<ul style="list-style-type: none"> <li>Year round</li> <li>New facility</li> <li>Hours vary by season</li> <li>Quality programming</li> </ul>	<ul style="list-style-type: none"> <li>Seasonal</li> <li>Membership supported</li> </ul>
<b>Physical Location</b>	<ul style="list-style-type: none"> <li>Within 2 miles of I-81</li> <li>In downtown area</li> </ul>	<ul style="list-style-type: none"> <li>Between 2 towns</li> <li>Hard to locate</li> <li>In middle of county</li> </ul>	<ul style="list-style-type: none"> <li>Easy access of I-81</li> </ul>	<ul style="list-style-type: none"> <li>2 miles off 460 by-pass</li> <li>North end of town</li> </ul>	<ul style="list-style-type: none"> <li>Easy access off I-81</li> </ul>	<ul style="list-style-type: none"> <li>Within 2 miles of I-81 &amp; I-77</li> </ul>	<ul style="list-style-type: none"> <li>Christiansburg: Rosa Peters/ Ridgewood/ Round Meadow</li> <li>Riner Auburn Hills</li> <li>Blacksburg: Shawnee/ Hethwood</li> <li>Shawsville Camp Altamons</li> </ul>
<b>Appearance</b>	<ul style="list-style-type: none"> <li>Built in 08-09</li> </ul>	<ul style="list-style-type: none"> <li>Family facility</li> <li>Gives a resort/vacation feel</li> <li>1<sup>st</sup> leisure pool in SW Virginia</li> </ul>	<ul style="list-style-type: none"> <li>Beautiful landscaping</li> <li>Excellent outdoor leisure pool</li> </ul>	<ul style="list-style-type: none"> <li>Built in 1992</li> <li>Indoor facility serves citizens very well</li> </ul>	<ul style="list-style-type: none"> <li>Serves as State Park</li> <li>Great outdoor amenities</li> <li>Boat traffic</li> </ul>	<ul style="list-style-type: none"> <li>Excellence in planning</li> <li>VRPS outstanding facility award</li> </ul>	<ul style="list-style-type: none"> <li>Varies</li> <li>All outdoor</li> </ul>
<b>Quality</b>	<ul style="list-style-type: none"> <li>50 meter pool</li> <li>Leisure pool</li> <li>Warm Water therapy</li> <li>Superb quality with UV disinfection</li> </ul>	<ul style="list-style-type: none"> <li>Small size for public demand</li> <li>Larger pool would serve adults and teens</li> </ul>	<ul style="list-style-type: none"> <li>Cosmetic needs</li> <li>50% of swimmers outside of county</li> <li>Unable to offer ARC training for staff</li> </ul>	<ul style="list-style-type: none"> <li>Online registration &amp; point of sale</li> <li>Low community fees</li> </ul>	<ul style="list-style-type: none"> <li>Lake water</li> <li>Lack of lifeguards</li> </ul>	<ul style="list-style-type: none"> <li>One stop shopping for indoor recreation needs</li> <li>Quality meeting center housed in same building</li> <li>Online registration</li> </ul>	<ul style="list-style-type: none"> <li>Difficult funding &amp; upkeep</li> </ul>

**Town of Christiansburg Aquatic Center  
Budget Projections**

Salaries- Full Time	\$370,913
Wages-Part Time	343,912
Overtime	20,000
FICA	54,684
VSRS	56,193
Group Insurance	70,000
Workman's Comp	28,000
Service Contracts	15,000
Printing & Supplies	10,000
Advertising	6,000
Electricity	180,000
Fuel	28,000
Postage	2,000
Telephone	10,000
Liability Insurance/Other	16,000
Materials & Equip	2,000
Equip Options & Repair	20,000
Items for Resale	5,000
Chemicals	60,000
Building Maintenance	28,000
Computer Hardware	0
Computer Software	2,500
Computer Repair Labor	3,000
Computer Service Contract	0
Travel & Schools	7,000
<b>Dept Total</b>	<b>\$1,338,202</b>



**Town of Christiansburg Aquatic Center  
Staffing Salary Projections  
Dept Code 7202**

Dept	Class Code	Job Title	Annual Step A	# of Employees	Hourly Wages	Annual Step B
AQ	750	Director of Aquatics	\$55,398	1		\$59,304
AQ	752	Administrative Assistant	27,643	1		29,207
AQ	751	Maintenance Superintendent	45,170	1		47,524
AQ	753	Competitive Coordinator	34,981	1		37,252
AQ	754	Program Coordinator	34,981	1		37,252
AQ	755	Facility Coordinator	34,981	1		37,252
AQ	756	Aquatic Services Coordinator	34,981	1		37,252
AQ	759	Facility Maintenance	22,516	1		23,528
AQ	757	Lead Custodian	25,694	1		26,850
AQ	760	Facility Custodian	21,845	1		22,719
AQ	758	Assistant Facility Coordinator	32,723	1		34,516
AQ	797	Part Time, Maintenance	15,120	1	\$9.00 x 35 hrs	
AQ	797	Part Time, Custodian	13,440	1	8.00 x 35 hrs	
AQ	797	Part Time, Assistant Program Coordinator	16,800	1	10 .00 x 35 hrs	
AQ	798	Part Time, Control Desk	64,800	9	7.50 x 20 hrs	
AQ	798	Part Time, Lifeguard Supervisor	18,480	1	11.00 x 35 hrs	
AQ	798	Part Time, Head Guard	14,440	1	10.00 x 30 hrs	
AQ	798	Part Time, Swim Instructors	33,792	8	11.00 x 8 hrs	

AQ	798	Part Time, Lifeguard I & II	167,040	Min. 24	\$9.08 - \$9.77	
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