

Wellesley Aquatic Facility

REPORT ATTACHMENTS

Prepared by:
**ConsultEcon, Inc. and
Isaac Sports Group**

Prepared for:
**Aquatics Subcommittee
900 Worcester Committee
Town of Wellesley**

July 2015

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Attachment 1
Option #1 Schedule Model

Wellesley Aquatic Facility
Teaching, Fitness, and Leisure Pool
School Year

Teaching and Fitness Pool has 4 lanes plus open space showing as Station 5 in this Schedule.

Time	Monday			Tuesday			Wednesday			Thursday			Friday			Saturday			Sunday			KEY	
	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4		
6:00 AM	Lap Swim		Open Rec	Lap Swim		Fitness																	
6:30 AM																							
7:00 AM		Fitness								Special Needs													
7:30 AM																							
8:00 AM																						Outside Team Rental	
8:30 AM	Fitness		Open	Sur Pore-Team Program						Masters/Triathlon													
9:00 AM			Rec																				
9:30 AM																							
10:00 AM	Lessons			Summer Rec Team						Wellesley High School Team													
10:30 AM																							
11:00 AM																Lessons						Pre-Team Program	
11:30 AM																							
12:00 PM	Fitness					Open																	
12:30 PM																		Fec					
1:00 PM	Commu Senior										Open Family Recreation												
1:30 PM	Prograr Programmiong			Open Rec																			
2:00 PM																							Outside Water Polo Club Team
2:30 PM																							
3:00 PM	lessons		Open Rec																				
3:30 PM																							
4:00 PM																							
4:30 PM																							
5:00 PM			Special		Special			Special			Special			Special		Lap							
5:30 PM			Needs		Needs			Needs			Needs			Needs		Swim							
6:00 PM	Pre-Team																						
6:30 PM																							
7:00 PM		Fitness	Open			Commun																	
7:30 PM																		Program					
8:00 PM																							
8:30 PM																							
9:00 PM																							
9:30 PM																							
10:00 PM																							

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- Special Needs
- Outside Team Rental
- Masters/Triathlon
- Wellesley High School Team
- Pre-Team Program
- Open Family Recreation
- Outside Water Polo Club Team
- Rental/Income
- Fitness Programming
- Therapy and Rehab
- General Lap Lanes
- Swim Lessons
- Wellesley Summer Rec Team
- Community Programming
- Camp Programming

Senior Programming

Wellesley Aquatic Facility
Teaching, Fitness, and Leisure Pool
Summer

Teaching and Fitness Pool has 4 lanes plus open space showing as Station 5 in this Schedule.

Time	Monday				Tuesday				Wednesday				Thursday				Friday				Saturday				Sunday																				
	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space															
6:00 AM	Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim									
6:30 AM	Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim				
7:00 AM	Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim				
7:30 AM	Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim				
8:00 AM	Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team					Summer Rec Team					Summer Rec Team					Summer Rec Team									
8:30 AM	Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team					Summer Rec Team					Summer Rec Team					Summer Rec Team									
9:00 AM	Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team					Summer Rec Team					Summer Rec Team					Summer Rec Team									
9:30 AM	Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team					Summer Rec Team					Summer Rec Team					Summer Rec Team									
10:00 AM	Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team					Pre-Team					Pre-Team					Pre-Team									
10:30 AM	Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team					Pre-Team					Pre-Team					Pre-Team									
11:00 AM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
11:30 AM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
12:00 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
12:30 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
1:00 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
1:30 PM	Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg					Senior Programminjg					Senior Programminjg					Senior Programminjg									
2:00 PM	Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg					Senior Programminjg					Senior Programminjg					Senior Programminjg									
2:30 PM	Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg					Senior Programminjg					Senior Programminjg					Senior Programminjg									
3:00 PM	Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness					Fitness					Fitness					Fitness									
3:30 PM	Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness					Fitness					Fitness					Fitness									
4:00 PM	Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness					Fitness					Fitness					Fitness									
4:30 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
5:00 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
5:30 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
6:00 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
6:30 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
7:00 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
7:30 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
8:00 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
8:30 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
9:00 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
9:30 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
10:00 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									

NOTE: Community and Swim lesson time can also be used for elementary school lesson program

C O L O R	Special Needs
	Outside Team Rental
	Masters/Triathlon
	Wellesley High School Team
	Pre-Team Program
	Open Family Recreation
	Outside Water Polo Club Team
	Rental/Income
	Fitness Programming
	Therapy and Rehab
K E Y	General Lap Lanes
	Swim Lessons
	Wellesley Summer Rec Team
	Community Programming
Senior Programming	Camp Programming

Attachment #1
Option #1

Wellesley Aquatic Facility
121' (25 yard) x 75' Main Pool with Bulkhead

Option #1

School Year

Weekdays

NOTE: Pool 1 & 2 are main pool divided by Bulkhead

	POOL 1					POOL 2									
	4.0'-5.5' deep					5.5' to 13.5' deep									
	1	2	3	4	5	1	2	3	4	5	6	7	8	9	10
5:00 AM	LapSwim					Club Team Training					Masters Group				
6:00 AM															
7:00 AM	Open		Community								Deep				
8:00 AM	Rec		Program								Water Fitness				
9:00 AM											Open Programming Can fill as demand				
10:00 AM											dictates				
11:00 AM			Senior								Masters				
12:00 PM	Fitness		Program												
1:00 PM	Program										Open Programming Can fill as demand				
2:00 PM											dictates				
3:00 PM			Open												
			Rec												
4:00 PM			As needed			Wellesley High School Swim					WHS				
											Diving				
5:00 PM			Special												
			Needs												
6:00 PM			Masters								Outside Club Swim Team Rental				
7:00 PM											Deep Water Fitness				
8:00 PM						Open Space for outside rental					Club				
						Water Polo					Diving				
9:00 PM						Recreation classes/Scuba or other program									
						in demand									
10:00 PM															

Config. Pool 2 lanes are lengthwise
Pool 1 lanes are cross pool

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Special Needs
Outside Team Rental
Masters/Triathlon
Wellesley High School Team
Pre-Team Program
Diving
Open Family Recreation
Outside Water Polo Club Team
Rental/Income
Fitness Programming
Therapy and Rehab
General Lap Lanes
Swim Lessons
Wellesley Summer Rec Team
Community Programming
Camp
Programming
Senior Programming

Wellesley Aquatic Facility
121' (25 yard) x 75' Main Pool with Bulkhead
Option #1
 School Year
 Weekend-Saturday

NOTE: Poo 1 & 2 are main pool divided by Bulkhead

Sunday can be flexible

Config. Pool 2 lanes are lengthwise
 Pool 1 lanes are cross pool

	POOL 1					POOL 2									
	4.0'-5.5' deep					5.5' to 13.5' deep									
	1	2	3	4	5	1	2	3	4	5	6	7	8	9	10
5:00 AM															
6:00 AM	Lap Lanes					Outside Team Rental					Masters Program				
7:00 AM															
8:00 AM															
9:00 AM						Wellesley HS Swim Team					WHS Diving				
10:00 AM															
11:00 AM				Special Needs		Pre-Team Programming					Deep Water Fitness				
12:00 PM	Open Rec					Lap Swim					Open Rec in Deep water				
1:00 PM															
2:00 PM															
3:00 PM															
4:00 PM															
5:00 PM															
6:00 PM															
7:00 PM	Lap Swim					Open Space for outside rental Water Polo									
8:00 PM						Recreation classes/Scuba or other program in demand									
9:00 PM															
10:00 PM															

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Special Needs
Outside Team Rental
Masters/Triathlon
Wellesley High School Team
Pre-Team Program
Diving
Open Family Recreation
Outside Water Polo Club Team
Rental/Income
Fitness Programming
Therapy and Rehab
General Lap Lanes
Swim Lessons
Wellesley Summer Rec Team
Community Programming
Camp Programming
Senior Programming

Wellesley Aquatic Facility
121' (25 yard) x 75' Main Pool with Bulkhead

Option #1

Summer
 Weekdays

NOTE: Poo 1 & 2 are main pool divided by Bulkhead

	POOL 1					POOL 2									
	4.0'-5.5' deep					5.5' to 13.5' deep									
	1	2	3	4	5	1	2	3	4	5	6	7	8	9	10
5:00 AM						Masters Swim									
6:00 AM															
7:00 AM						Outside Team Rental									
8:00 AM															
9:00 AM				Special Needs		Summer Rec Team					Diving				
10:00 AM															
11:00 AM											Deep Water Fitness				
12:00 PM						Summer Camp Programming									
1:00 PM															
2:00 PM															
3:00 PM															
4:00 PM						Pre-Team									
5:00 PM						Open Rec					Open Rec				
6:00 PM															
7:00 PM											Deep Water Fitness				
8:00 PM						Open Space for outside rental Water Polo									
9:00 PM						Recreation classes/Scuba or other program in demand									
10:00 PM															

Config. Pool 2 lanes are lengthwise
 Pool 1 lanes are cross pool

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Special Needs
Outside Team Rental
Masters/Triathlon
Wellesley High School Team
Pre-Team Program
Diving
Open Family Recreation
Outside Water Polo Club Team
Rental/Income
Fitness Programming
Therapy and Rehab
General Lap Lanes
Swim Lessons
Wellesley Summer Rec Team
Community Programming
Camp Programming
Senior Programming

Wellesley Aquatic Facility
121' (25 yard) x 75' Main Pool with Bulkhead
Option #1
 Summer
 Weekend-Saturday

NOTE: Poo 1 & 2 are main pool divided by Bulkhead

Sunday can be flexible

Config. Pool 2 lanes are lengthwise
 Pool 1 lanes are cross pool

	POOL 1					POOL 2									
	4.0'-5.5' deep					5.5' to 13.5' deep									
	1	2	3	4	5	1	2	3	4	5	6	7	8	9	10
5:00 AM															
6:00 AM	Lap					Outside Team Rental					Masters Swimming				
7:00 AM	Lanes														
8:00 AM															
9:00 AM														Summer Rec	
10:00 AM						Summer Rec Team								Diving	
11:00 AM	Lessons					Open Rec									
12:00 PM															
1:00 PM															
2:00 PM															
3:00 PM															
4:00 PM															
5:00 PM											Diving Club				
6:00 PM						Outside Club					Swim or Water Polo				
7:00 PM															
8:00 PM						Open Space for outside rental Water Polo									
9:00 PM						Recreation classes/Scuba or other program in demand									
10:00 PM															

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Special Needs
Outside Team Rental
Masters/Triathlon
Wellesley High School Team
Pre-Team Program
Diving
Open Family Recreation
Outside Water Polo Club Team
Rental/Income
Fitness Programming
Therapy and Rehab
General Lap Lanes
Swim Lessons
Wellesley Summer Rec Team
Community Programming
Camp Programming
Senior Programming

Attachment 2
Option #2 Schedule Model

Wellesley Aquatic Facility
Teaching, Fitness, and Leisure Pool
School Year

Teaching and Fitness Pool has 4 lanes plus open space showing as Station 5 in this Schedule.

Time	Monday			Tuesday			Wednesday			Thursday			Friday			Saturday			Sunday			KEY	
	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4	Lanes 1	Lanes 2	Leisure Space 4		
6:00 AM	Lap Swim		Open Rec	Lap Swim		Fitness																	
6:30 AM																							
7:00 AM		Fitness								Special Needs													
7:30 AM																							
8:00 AM																						Outside Team Rental	
8:30 AM	Fitness		Open	Sur Pore-Team Program						Masters/Triathlon													
9:00 AM			Rec																				
9:30 AM																							
10:00 AM	Lessons			Summer Rec Team						Wellesley High School Team													
10:30 AM																							
11:00 AM																Lessons						Pre-Team Program	
11:30 AM																							
12:00 PM	Fitness					Open																	
12:30 PM																		Fec					
1:00 PM	Commu Senior										Open Family Recreation												
1:30 PM	Prograr Programmiong			Open Rec																			
2:00 PM																							Outside Water Polo Club Team
2:30 PM																							
3:00 PM	lessons		Open Rec																				
3:30 PM																							
4:00 PM																							
4:30 PM																							
5:00 PM			Special		Special			Special			Special			Special		Lap							
5:30 PM			Needs		Needs			Needs			Needs			Needs		Swim							
6:00 PM	Pre-Team																						
6:30 PM																							
7:00 PM		Fitness	Open			Commun																	
7:30 PM																		Program					
8:00 PM																							
8:30 PM																							
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9:30 PM																							
10:00 PM																							

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- Special Needs
- Outside Team Rental
- Masters/Triathlon
- Wellesley High School Team
- Pre-Team Program
- Open Family Recreation
- Outside Water Polo Club Team
- Rental/Income
- Fitness Programming
- Therapy and Rehab
- General Lap Lanes
- Swim Lessons
- Wellesley Summer Rec Team
- Community Programming
- Camp Programming

Senior Programming

Wellesley Aquatic Facility
Teaching, Fitness, and Leisure Pool
Summer

Teaching and Fitness Pool has 4 lanes plus open space showing as Station 5 in this Schedule.

Time	Monday				Tuesday				Wednesday				Thursday				Friday				Saturday				Sunday																				
	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space	Lanes 1	Lanes 2	Lanes 3	Lanes 4	Leisure Space															
6:00 AM	Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim									
6:30 AM	Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim				
7:00 AM	Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim				
7:30 AM	Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim					Lap Swim				
8:00 AM	Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team					Summer Rec Team					Summer Rec Team					Summer Rec Team									
8:30 AM	Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team					Summer Rec Team					Summer Rec Team					Summer Rec Team									
9:00 AM	Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team					Summer Rec Team					Summer Rec Team					Summer Rec Team									
9:30 AM	Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team		Open Rec			Summer Rec Team					Summer Rec Team					Summer Rec Team					Summer Rec Team									
10:00 AM	Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team					Pre-Team					Pre-Team					Pre-Team									
10:30 AM	Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team		Open Rec			Pre-Team					Pre-Team					Pre-Team					Pre-Team									
11:00 AM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
11:30 AM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
12:00 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
12:30 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
1:00 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
1:30 PM	Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg					Senior Programminjg					Senior Programminjg					Senior Programminjg									
2:00 PM	Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg					Senior Programminjg					Senior Programminjg					Senior Programminjg									
2:30 PM	Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg		Open Rec			Senior Programminjg					Senior Programminjg					Senior Programminjg					Senior Programminjg									
3:00 PM	Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness					Fitness					Fitness					Fitness									
3:30 PM	Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness					Fitness					Fitness					Fitness									
4:00 PM	Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness		Open Rec			Fitness					Fitness					Fitness					Fitness									
4:30 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
5:00 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
5:30 PM	Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons		Open Rec			Lessons					Lessons					Lessons					Lessons									
6:00 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
6:30 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
7:00 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
7:30 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
8:00 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
8:30 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
9:00 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
9:30 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									
10:00 PM	Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim		Open Rec			Lap Swim					Lap Swim					Lap Swim					Lap Swim									

NOTE: Community and Swim lesson time can also be used for elementary school lesson program

C O L O R	Special Needs
	Outside Team Rental
	Masters/Triathlon
	Wellesley High School Team
	Pre-Team Program
	Open Family Recreation
	Outside Water Polo Club Team
	Rental/Income
	Fitness Programming
	Therapy and Rehab
K E Y	General Lap Lanes
	Swim Lessons
	Wellesley Summer Rec Team
	Community Programming
Senior Programming	Camp Programming

Wellesley Aquatic Facility
51.2 meter x 25 yard pool with Bulkead
Option #2
 School Year-Short Course (25 yard) Configuration
 Weekdays

NOTE: Pool 1 & 2 are main pool divided by Bulkead

	P O O L 1-Shallow end of 50 meter											P O O L 2 Deep end of 50 meter										
	6' to 4' shallower toward lanes 6 through 10											5.5' to 13.5' deep										
	1	2	3	4	5	6	7	8	9	10	11	1	2	3	4	5	6	7	8	9	10	11
5:00 AM	LapSwim					Masters Group						Club Team Training										
6:00 AM																						
7:00 AM	Open											Deep										
8:00 AM	Rec								Community Program			Water Fitness										
9:00 AM												Open Programming Can fill as demand dictates										
10:00 AM																						
11:00 AM																						
12:00 PM	Fitness Program								Senior Program			Masters										
1:00 PM												Open Programming Can fill as demand dictates										
2:00 PM																						
3:00 PM																						
4:00 PM	Special Needs								Outside Club			Wellesley High School Swim										
5:00 PM									Traning Rental			WHS Diving										
6:00 PM												Outside Club Swim Team Rental										
7:00 PM																						
8:00 PM												Deep Water Fitness										
9:00 PM												Open Space for outside rental Water Polo										
10:00 PM												Club Diving										
												Recreation classes/Scuba or other program in demand										

Config. Pool 2 lanes are lengthwise
Pool 1 lanes are cross pool

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Special Needs
Outside Team Rental
Masters/Triathlon
Wellesley High School Team
Pre-Team Program
Diving
Open Family Recreation
Outside Water Polo Club Team
Rental/Income
Fitness Programming
Therapy and Rehab
General Lap Lanes
Swim Lessons
Wellesley Summer Rec Team
Community Programming
Camp
Programming
Senior Programming

Wellesley Aquatic Facility
51.2 meter x 25 yard pool with Bulkead
Option #2
 School Year-Short Course (25 yard) Configuration
 Weekend-Saturday

NOTE: Poo 1 & 2 are main pool divided by Bulkhead

Sunday can be flexible

Config. Pool 2 lanes are lengthwise
 Pool 1 lanes are cross pool

	P O O L 1-Shallow end of 50 meter											P O O L 2 Deep end of 50 meter										
	6' to 4' shallower toward lanes 6 through 10											5.5' to 13.5' deep										
	1	2	3	4	5	6	7	8	9	10	11	1	2	3	4	5	6	7	8	9	10	11
5:00 AM																						
6:00 AM	Lap Lanes											Outside Team Rental						Masters Program				
7:00 AM																						
8:00 AM																						
9:00 AM												Wellesley HS Swim Team						WHS Diving				
10:00 AM																						
11:00 AM												Pre-Team Programming						Deep Water Fitness				
12:00 PM	Open Rec											Lap Swim						Open Rec in Deep water				
1:00 PM																						
2:00 PM																						
3:00 PM																						
4:00 PM																						
5:00 PM																						
6:00 PM																						
7:00 PM	Lap Swim											Open Space for outside rental Water Polo										
8:00 PM												Recreation classes/Scuba or other program in demand										
9:00 PM																						
10:00 PM																						

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- Special Needs
- Outside Team Rental
- Masters/Triathlon
- Wellesley High School Team
- Pre-Team Program
- Diving
- Open Family Recreation
- Outside Water Polo Club Team
- Rental/Income
- Fitness Programming
- Therapy and Rehab
- General Lap Lanes
- Swim Lessons
- Wellesley Summer Rec Team
- Community Programming
- Camp Programming
- Senior Programming

Wellesley Aquatic Facility
51.2 meter pool x 25 yards wide with Bulkhead
Option #2
 Summer
 Weekdays

	Depth Ranges from 6' at turning end to 13.5 ft at starting end with 4'-5' section in middle 35 feet of pool										Config.
	1	2	3	4	5	6	7	8	9	10	
	5:00 AM	Masters Swim									
6:00 AM											
7:00 AM	Outside Club Rental										
8:00 AM											
9:00 AM	Summer Rec Team Can flip to Short course after club training										Diving
10:00 AM											
11:00 AM	Pre-Team										Deep Water Fitness
12:00 PM	Camp Programming										
1:00 PM											
2:00 PM											
3:00 PM											
4:00 PM	Open Rec										
5:00 PM	Open Rec										
6:00 PM											
7:00 PM	Outside Club Rental										Deep Water Fitness
8:00 PM											
9:00 PM											
10:00 PM											

COLOR KEY

- Special Needs
- Outside Team Rental
- Masters/Triathlon
- Wellesley High School Team
- Pre-Team Program
- Diving
- Open Family Recreation
- Outside Water Polo Club Team
- Rental/Income
- Fitness Programming
- Therapy and Rehab
- General Lap Lanes
- Swim Lessons
- Wellesley Summer Rec Team
- Community Programming
- Camp Programming
- Senior Programming

Can Flip Pool to 25 yard in Afternoon

Can Flip Back to 50 m Long Course

Wellesley Aquatic Facility
51.2 meter pool x 25 yards wide with Bulkhead
Option #2
 Summer
 Weekends

	Depth Ranges from 6' at turning end to 13.5 ft at starting end with 4'-5' section in middle 35 feet of pool										Config.	
	1	2	3	4	5	6	7	8	9	10		
5:00 AM	Masters Swim										50m Long Course	C O L O R K E Y
6:00 AM												
7:00 AM												
8:00 AM												
9:00 AM	Summer Rec Team Can flip to Short course after club training										Can Flip Pool to 25 yard in Afternoon	
10:00 AM	Diving											
11:00 AM	Pre-Team										Can Flip Back to 50 m Long Course	
12:00 PM	Open Rec											
1:00 PM												
2:00 PM												
3:00 PM												
4:00 PM												
5:00 PM	Open Rec											
6:00 PM												
7:00 PM	Outside Club Rental											
8:00 PM												
9:00 PM												
10:00 PM												

- Special Needs
- Outside Team Rental
- Masters/Triathlon
- Wellesley High School Team
- Pre-Team Program
- Diving
- Open Family Recreation
- Outside Water Polo Club Team
- Rental/Income
- Fitness Programming
- Therapy and Rehab
- General Lap Lanes
- Swim Lessons
- Wellesley Summer Rec Team
- Community Programming
- Camp Programming
- Senior Programming

Attachment 3
Market and Fee Structure Analysis

ATTACHMENT #3

**Wellesley Aquatic Facility
MARKET COMPARISON OF SWIM LESSON PROGRAMS**

PROGRAM PROVIDER	LOCATION	CLASS SESSION	COST	COST per 30 min.	RATIO	YEAR SCHEDULE SESSIONS
REGIONAL PROVIDERS						
Wellesley Recreation	Morses Pond, Wellesley	Youth Group				Lesson Students must have beach tag or pay daily guest fee: \$30 (\$10 advance sale)/summer for resident child--Non-resident child = \$65 Residents get two week advance lesson registration period Program pass users participate on space available basis
		7 x 30 min classes	\$56	\$ 8.00		
		12 x 30 min classes Private Lessons	\$90	\$ 7.50		
		1 x 30 min lesson	\$20	\$ 20.00		
Wayland Community Pool	Wayland, MA	Private Lessons 1x 30 min	Member: \$40 (5 lesson Pack at \$35/lesson) Non-Member: \$45			
Boston Sports Club	Wellesley	Group Lessons 10 weeks: 1 class/week Indoor	Member: \$298	\$ 29.80		Lessons are shorter session but same number of classes outdoor in the summer.
			Kids-member: \$277 Non-member: \$340	\$ 27.70 \$ 34.00		
		Private Lessons 5 x 30 minute lessons	Member: \$290 Non-Member: \$342	\$ 58.00 \$ 68.40		

ATTACHMENT #3

PROGRAM PROVIDER	LOCATION	CLASS SESSION	COST	COST per 30 min.	RATIO	YEAR SCHEDULE SESSIONS
Longfellow Sports Club	Natick, MA	Group Lessons Weekly Session: 4 x 30 min classes per session	Member: \$65	\$ 16.25		
			Non-Member \$100	\$ 25.00		
		Private Lessons 1x 30 min	Member: \$40 Non-Member: \$48	\$ 40.00 \$ 48.00		
		Semi-Private 1x 30 min	Member: \$26 Non-Member: \$34	\$ 26.00 \$ 34.00	2:1	
West Suburban YMCA	Newton, MA	Group Lessons 7 x 30 min lessons	Family Member: \$70 Individual Member: \$105	\$ 10.00 \$ 15.00		
		Adult Lessons	Non-Member: \$140 Same as Youth	\$ 20.00		
Little Flippers Swim School	Natick, MA	Kids Group 20 weeks x 30 min class/week	\$499	\$ 24.95	4:1	Annual Registration Fee of \$35
		9 weeks x 30 min/week	\$237	\$ 26.33	4:1	
		With Adult participation 20 weeks x 30 min class/week	\$375	\$ 18.75	6:1	
		Private Lesson for 30 min	\$59	\$ 59.00	1:1	
		Semi-Private: 30 min	\$45	\$ 45.00	2:1	

ATTACHMENT #3

PROGRAM PROVIDER	LOCATION	CLASS SESSION	COST	COST per 30 min.	RATIO	YEAR SCHEDULE SESSIONS
Gold Fish Swim School (Commercial Swim School)	Needham and two other Boston area locations	Lesson-Group: 1 lesson 30 min/week	\$99/month	\$ 22.00	4 to 1	Average 4 or 5/month
		Lesson-Group: 2 lesson 30 min/week	\$190/month	\$ 22.35	4 to 1	Average 8-9/month
		Lesson-Mini Group 1/week	\$132/month	\$ 29.33	3 to 1	Average 4 or 5/month
		Lesson-Semi-Private- 1/week	\$160/month	\$ 35.55	2 to 1	Average 4 or 5/month
		Lesson-Private-1/week	\$240/month	\$ 53.33	1 to 1	Average 4 or 5/month
Beede Swim & Fitness Center	Concord, MA	Parent & Toddler 9 x 30 min classes	Member: \$108 Non-Member: \$180	\$ 12.00 \$ 20.00	3-5:1	Non-Member premium is 73% No discount for multiple package
		Youth Group 9 x 30 min classes	Member: \$135 Non-Member: \$234	\$ 15.00 \$ 26.00	3-6:1	
		Private Lessons 1 x 30 min lesson	Member: \$35 Non-Member: \$47	\$ 35.00 \$ 47.00		
Cornerstone Aquatic Center	West Hartford, CT	Youth Group 6 x 30 min classes	Member: \$63 Program Pass: \$73	\$ 10.50 \$ 12.67		Applies to all levels Program pass must be purchased by non-members Program pass users participate on space available basis Program Pass Fees Resident Indiv: \$37 Family=\$50 Non-Res Indiv: \$48 Family=\$64
		Private Lessons 1 x 30 min lesson	Member: \$39 Program Pass: \$57	\$ 39.00 \$ 57.00		
		5 x 30 min lesson pack	Member: \$175.50 Program Pass: \$256.50	\$ 35.10 \$ 51.20		
Portsmouth, NH	Indoor Pool	7 classes @ 30min	Member-Res: \$35 Non-Member Res: \$52.50 Member-NonRes: \$65.75 Non-Member Non Resident: \$100.00	\$ 5.00 \$ 7.50 \$ 9.39 \$ 14.29		Current non-resident premium is 50%

ATTACHMENT #3

PROGRAM PROVIDER	LOCATION	CLASS SESSION	COST	COST per 30 min.	RATIO	YEAR SCHEDULE SESSIONS
NATIONAL FACILITIES						
Collegiate School Aquatic Complex (Greater Richmond Aquatic Partnership)	Richmond, VA	Parent/Child	\$45	\$ 5.00	6 to 1	Comparable Facilities Sessions Year Round
		Youth Beginner to Advanced	\$45	\$ 5.00	4 to 1	
		Insta-Gators Adult Beginner Private	\$180 Member, \$360 non-member	\$90.00 \$180.00	1 to 1	
Tualatin Hills Aquatic Center	Portland, OR	Aqua Tots/Aqua Tykes	\$35	\$ 4.40	NA	Sessions Year Round
		Level 2 & 3	\$35	\$ 4.40		
		Level 4-6	\$35	\$ 4.40		
Holland Aquatic Center	Holland, MI	Lessons-Member	\$45	\$ 7.50	5 to 1	Year Round
		Lessons-Resident	\$55	\$ 9.17	5 to 1	Year Round
		Lessons-Non-Resident	\$65	\$ 10.83	5 to 1	Year Round
Pleasant Prairie RecPlex, WI	Rec Plex Pleasant Prairie, WI (Kenosha area)	All Levels	\$50 member \$73 non member	\$5 \$8		Year round
Naperville YMCA	Naperville, IL	Beginner-Levels A,B,C	\$35-Member \$70-non-member	Member: \$8.75	5 to 1	
		Private	\$85/&125		1 to 1	
BR Ryall YMCA	YMCA	Spring: 7 classes-45min	Member: \$73 Non-Member: \$130	\$6.95 \$12.38		
		Summer: 8 classes-45min	Member: \$65 Non-Member: \$115	\$5.42 \$9.58		

Attachment 4
Wellesley Aquatic facility Swim Lesson Market Rates and Projection

ATTACHMENT #4

	A	B	C	D	E	F	G
1	Wellesley Aquatic Facility						
2	SWIM LESSON ANNUAL PROJECTIONS						
3							
4							
5	Growth Assumption		20%	12%	8%	5%	
6		Year 1	Year 2	Year 3	Year 4	Year 5	Comments
7	CHILDRENS LESSONS						8 x 30 minute lessons per class session. Offer minimum of 6 different sessions/year
8	MEMBERS/Residents						
9	Group Lessons-8 lessons per class session	1,200	1,440	1,613	1,742	1,829	Assume 75% resident or member
10							
11	Can be structured as 2 and 3 week programs depending on time of year to accommodate seasonal schedules						Can be structured over different number of weeks depending on time of year to accommodate seasonal schedules
12							
13							
14	Student Fee for class session	\$ 112	\$ 112	\$ 112	\$ 120	\$ 120	Based on 8 lessons per class session @ 30 minutes per lesson
15	Average cost per 30 minutes	\$ 14.00	\$ 14.00	\$ 14.00	\$ 15.00	\$ 15.00	
16	Member 6-Week Group Lesson Subtotal	\$ 134,400	\$ 161,280	\$ 180,634	\$ 209,019	\$ 219,470	
17							
18	NON-MEMBERS/Non-residents						Non-resident premium = approximately 40%
19	Group Lessons-6 week program with 1 class/week	400	480	538	581	610	
20							
21	Can be structured as 2 and 3 week programs depending on time of year to accommodate seasonal schedules						
22							
23	Student Fee for class session	\$ 160	\$ 160	\$ 160	\$ 170	\$ 170	Based on 8 classes per session @ 30 minutes per class
24	Average cost per 30 minutes	\$ 20.00	\$ 20.00	\$ 20.00	\$ 21.25	\$ 21.25	
25	Non-Member 6-Week Group Lesson Subtotal	\$ 64,000	\$ 76,800	\$ 86,016	\$ 98,703	\$ 103,639	
26							
27							
28	CHILDRENS GROUP LESSON TOTAL	\$ 198,400	\$ 238,080	\$ 266,650	\$ 307,722	\$ 323,108	TOTAL STUDENTS: 533

ATTACHMENT #4

	A	B	C	D	E	F	G
5	Growth Assumption		20%	12%	8%	5%	
6		Year 1	Year 2	Year 3	Year 4	Year 5	Comments
29							
30	ADULT LESSONS						Includes learn to swim, stroke technique, triathlon coaching, and adult lap swim classes not including in Masters
31	MEMBERS/Residents						
32	Group Lessons-6 Week Program	120	144	161	174	183	
33							
34							
35	Student Fee for class session	\$ 112	\$ 112	\$ 112	\$ 120	\$ 120	Based on 8 classes per session @ 30 minutes per class
36	Average cost per 30 minutes	\$ 14.00	\$ 14.00	\$ 14.00	\$ 15.00	\$ 15.00	
37	Member 6-Week Group Lesson Subtotal	\$ 13,440	\$ 16,128	\$ 18,063	\$ 20,902	\$ 21,947	
38							
39	NON-MEMBERS/Non-residents						
40	Group Lessons-6 Week Program	40	48	54	58	61	
41							
42	Student Fee for class session	\$ 160	\$ 160	\$ 160	\$ 170	\$ 170	Based on 8 classes per session @ 30 minutes per class
43	Average cost per 30 minutes	\$ 20.00	\$ 20.00	\$ 20.00	\$ 21.25	\$ 21.25	
44	Non-Member 6-Week Group Lesson Subtotal	\$ 6,400	\$ 7,680	\$ 8,602	\$ 9,870	\$ 10,364	
45							
46							
47	ADULT GROUP LESSON TOTAL	\$ 19,840	\$ 23,808	\$ 26,665	\$ 30,772	\$ 32,311	
48							

ATTACHMENT #4

	A	B	C	D	E	F	G
5	Growth Assumption		20%	12%	8%	5%	
6		Year 1	Year 2	Year 3	Year 4	Year 5	Comments
49	PRIVATE and SPECIALTY LESSONS						Includes Learn to Swim, Triathlon, Stroke Technique, Personal Training
50							
51	MEMBERS/Residents						
52	Annual Private Lessons	750	900	1,008	1,089	1,143	2.5/day over 300 days: Assume all members/residents
53	Student Fee for class session	\$ 40	\$ 40	\$ 40	\$ 45	\$ 45	Can increase on more technical coaching lessons
54	PRIVATE LESSON SUBTOTAL	\$ 30,000	\$ 36,000	\$ 40,320	\$ 48,989	\$ 51,438	Represents 100-150 unique students/year
55							
56	SEMI-PRIVATE LESSONS						2 students with one instructor
57	Average Lessons	150	180	202	218	229	Average .5/day over 300 days: Assume all member/resident
58	Student Fee for class session	\$ 65	\$ 65	\$ 65	\$ 70	\$ 70	
59	SEMI-PRIVATE LESSONS SUBTOTAL	\$ 9,750	\$ 11,700	\$ 13,104	\$ 15,241	\$ 16,003	Represents approx. 20-30 unique students/year
60							
61	PRIVATE and SPECIALTY LESSON TOTAL	\$ 39,750	\$ 47,700	\$ 53,424	\$ 64,230	\$ 67,441	
62							
63	TOTAL STUDENT CLASS SESSIONS	2,660	3,192	3,575	3,861	4,054	Group, Private, and Semi-Private
64							
65	TOTAL PROJECTED ANNUAL UNIQUE STUDENTS-Group Lessons	587	704	788	852	894	Average student takes 3 class sessions/year
66							
67	TOTAL SWIM LESSONS TOTAL-Revenue	\$ 257,990	\$ 309,588	\$ 346,739	\$ 402,724	\$ 422,860	
68							
69	NOTE:						
70	Additional session options can be offered, such as 2 lessons per week or four/week during 3-week summer sessions. These session/class options used are for calculating purposes.						

Attachment 5
Wellesley Aquatic Event Revenue Calendar and Projections Option #1

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
1	Wellesley Aquatic Facility																							
2	Option #1 25 Yard Stretch Pool																							
3	EVENT REVENUE PROJECTION WORKSHEET																							
4																								
5	June 15, 2015	See formulas, assumptions and estimating parameters below																						
6	Event	Host	Month	# of Days of Comp.	Frequency	# of Competitors	% Staying Overnight	Ratio Spectators to Competitors	Total Competitors and Spectators	Total Overnight Competitors and Spectators	Estimated Hotel Room Nights	Estimated Meet Host Expenses (non rental)	Pool Rental Fees	Estimated Facility Meet Expenses	Estimated Entry Fees	Other Meet Revenue (Tckts, heat sheets, etc.)	Event Advert and Sponsorship	Host Club Gross Revenue	Host Club Net Revenue	Food Concession Gross Revenue	Food Concession Net Profit	Team Dealer Gross Revenue	Team Dealer Revenue to Facility	Comments
7	USA SWIMMING MEETS																							
8	Meet-Short Course	Local USA Club	October	2	Annual	500	15%	1.75	1,375	206.25	138	\$ 2,000	\$ 6,000		\$ 16,500	\$ 1,200	\$ 1,000	\$ 18,700	\$ 10,700	\$ 11,000	\$ 2,750	\$ 7,500	\$ 900	Events would be smaller than with Option #2
9	Meet-Short Course	Local USA Club	November	2.5	Annual	600	25%	1.75	1,650	413	344	\$ 2,500	\$ 7,750		\$ 24,000	\$ 1,600	\$ 1,000	\$ 26,600	\$ 16,350	\$ 16,500	\$ 4,125	\$ 10,800	\$ 1,296	Option #1 cannot accommodate the larger events Option #2 can host.
10	Meet-Short Course	Local USA Club	December	2.5	Annual	550	20%	1.75	1,513	303	252	\$ 2,500	\$ 7,750		\$ 20,000	\$ 1,200	\$ 1,000	\$ 22,200	\$ 11,950	\$ 15,125	\$ 3,781	\$ 9,900	\$ 1,188	
11	Meet-Short Course	Local USA Club	January	2.5	Annual	600	25%	1.75	1,650	413	344	\$ 2,500	\$ 7,750		\$ 24,000	\$ 1,600	\$ 1,000	\$ 26,600	\$ 16,350	\$ 16,500	\$ 4,125	\$ 10,800	\$ 1,296	
12	Meet-Short Course	Local USA Club	February	2.5	Annual																			
13																								
14																								
15	Meet-Long Course	Local USA Club	May		Annual																			Option #1 not able to host 50 meter meets.
16	Meet-Long Course	Local USA Club	June		Annual																			
17	Meet-Long Course	Local USA Club	July		annual																			
18	Meet-Long Course	Local USA Club	June		Annual																			
19																								
20																								
21	NEW ENGLAND SWIMMING CHAMPIONSHIPS MEETS																							
22	NES Regionals		February	3	Annual	500	35%	2.0	1,500	525	525	\$ 2,500	\$ 9,000		\$ 20,000	\$ 1,500	\$ 1,000	\$ 22,500	\$ 11,000	\$ 18,000	\$ 4,500	\$ 10,000	\$ 1,200	Meet part of bid process but should get at least one meet each year.
23	New England Senior Champs-SC		December	3.5																				Do not count on these as annual income since there is no certainty that the facility and a local host club could get the bids for these meets, but it is quite likely that the WAC could get one of these meets
24	New England 12 and Under-SC		February	3.5																				
25	New England 13-19- SC		March	3																				
26	New England 13-19- SC			3.5																				
27																								
28																								
29	WSA Invitational	Outside Club	Fall	1	Annual	300	0%	1.75	825				\$ 1,500							\$ 3,300	\$ 825			Discounted rental for community based and recreation teams
30	WSA League Meet	Outside Club	Winter	2	Annual	700	0%	1.75	1,925				\$ 3,000							\$ 15,400	\$ 3,850			
31	Summer League Invite or Champs	League	Summer	2	Annual	1,000	0%	1.75	2,750				\$ 5,000							\$ 22,000	\$ 5,500			
32	Rec League meet	League	Fall/Winter	2	Annual	700	0%	1.75	1,925				\$ 1,500							\$ 15,400	\$ 3,850			
33																								
34																								
35	Masters Meet	In-house Masters Team	November	2	Annual	300	30%	1.5	750	225	150	\$ 2,500	\$ 4,000		\$ 9,000			\$ 9,000	\$ 2,500	\$ 6,000	\$ 1,500	\$ 4,500	\$ 540	Discounted meet rental for Masters meets-which are much smaller than the USA Swimming meets
36	Masters Meet	In-house Masters Team	January	2.5	Annual	300	30%	1.5	750	225	188	\$ 1,800	\$ 5,500		\$ 9,000			\$ 9,000	\$ 1,700	\$ 7,500	\$ 1,875	\$ 5,400	\$ 648	
37	Masters Meet	Outside Masters Team	March	2	Annual	250	30%	1.5	625	188	125	\$ 2,000	\$ 4,000		\$ 7,500			\$ 7,500	\$ 1,500	\$ 5,000	\$ 1,250	\$ 3,750	\$ 450	
38	Masters Meet	In-house Masters Team	July	2.5	Annual		30%	1.5																
39	New England Masters-SCM		December	3																				Not assuming any New England Masters championships meets in annual revenue but likely to host a championship every two or three years.
40	New England Masters-SCY		April																					
41	New England Masters-LC		August																					
42																								
43																								
44	High School Invitational-Women	WHS	October	1	Annual	400	0%	2.0	1,200				\$ 2,000							\$ 4,800	\$ 1,200			The opportunity would exist that another high school might host one of these meets at the WAC.
45	High School Invitational-Men	WHS	January	1	Annual	400	0%	2.0	1,200				\$ 2,000							\$ 4,800	\$ 1,200			
46	High School League Meet-Women	WHS	November	2	Annual	400	0%	2.0	1,200				\$ 4,000							\$ 9,600	\$ 2,400			Assume would get one league meet per year.
47	High School League Meet-Men	WHS	February	2	Annual																			
48	High School Dual Meets	WHS																						HS Dual Meets are factored into HS partnership rental and not treated as specific event revenue.
49																								
50																								
51	Collegiate Invitational		December?	2	Annual	400	50%	2.0	1,200	600	400		\$ 7,500							\$ 9,600	\$ 2,400			Several local colleges are limited by their pool in hosting any meet larger than a dual meet. Anticipate at least one collegiate invitational every year

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
	Event	Host	Month	# of Days of Comp.	Frequency	# of Competitors	% Staying Overnight	Ratio Spectators to Competitors	Total Competitors and Spectators	Total Overnight Competitors and Spectators	Estimated Hotel Room Nights	Estimated Meet Host Expenses (non rental)	Pool Rental Fees	Estimated Facility Meet Expenses	Estimated Entry Fees	Other Meet Revenue (Tckts, heat sheets, etc.	Event Advert and Sponsorship	Host Club Gross Revenue	Host Club Net Revenue	Food Concession Gross Revenue	Food Concession Net Profit	Team Dealer Gross Revenue	Team Dealer Revenue to Facility	Comments	
52	Collegiate Conference Meet		Feb-4th wk																					Less likely to get a collegiate conference championship with reduced seating and limited warm-up space.	
53																									
54																									
55	Diving Meet	Outside Diving Club			Annual																				Diving events are small and any rental for diving meets needs to be weighed against any lost regular programming or usage revenue
56	Diving Meet	Outside Diving Club			Annual																				
57	Diving Meet	Outside Diving Club			Annual																				
58																									
59																									
60	Water Polo Tournaments	Outside WP Club			Annual																				Water Polo tournaments can fill some weekends and would not significantly impact other programming or put a large added burden on parking
61	Water Polo Tournaments	Outside WP Club			Annual																				No Water Polo events are currently built into financial proforma at this point, but this does represent a small revenue upside opportunity.
62	Water Polo Tournaments	Outside WP Club			Annual																				This will likely grow as a water program is established and using the facility.
63																									
64																									
65	Training Camp or Clinics				Annual																				Currently treating these separately from events in financial pro-forma
66	Training Camp or Clinics				Annual																				
67																									
68																									
69																									
70																									
71	TOTALS					7,900			22,038	3,096	2,465	\$ 18,300	\$ 78,250	-	\$ 130,000	\$ 7,100	\$ 5,000	\$ 142,100	\$ 72,050	\$ 180,525	\$ 45,131	\$ 62,650	\$ 7,518		

72																																										
73	TOTAL EVENT WEEKENDS/YEAR		16 Weekend meets/Year		<u>Assumptions, Values and Calculations</u>																																					
74			11 Full weekends during school year		Facility Event expenses are all covered by renting organization or absorbed into regular staffing costs																																					
75	SUMMARY OF FACILITY REVENUE		1 Full Weekend during the summer		Food Concession Revenue is calculated at \$4/person/day																																					
76	Facility Rental Fees	\$ 78,250	4 Friday/Saturday only events		Food Concession Net Profit is calculated at 25% of gross (assuming outsourcing event food service)																																					
77	Food/concession Revenue	\$ 45,131			Team Dealer Gross Revenue is calculated depending on the type meet and number of days of competition																																					
78	Team Dealer Commission	\$ 7,518			Team Dealer Commission to Facility = 12% of Gross Sales																																					
79					Facility controls food concession and team dealer concession																																					
80					Host organization controls any licensed event merchandise																																					
81	Estimated Hotel Rebates	\$ 4,929	\$4/hotel room nights @50% of estimated hotel rooms		Host organization controls event specific tickets, sponsorship and advertising																																					
82	TOTAL	\$ 135,828			Facility can control parking if parking fees are charged																																					
83					Hotel Rebate calculated at \$4/room-night																																					
84					Long Course swim meet rentals include the rental of the teaching pool for warm-up use																																					
85	Host Clubs Projected Revenue	72,050			<table border="1"> <thead> <tr> <th colspan="4">Facility Rental Fees</th> </tr> <tr> <th>Full Main Pool (10 comp & 5 w-up lanes)</th> <th>Main Pool-10 competitive lanes</th> <th>Warm-up/Teaching Pool lanes</th> <th>Diving Well</th> </tr> </thead> <tbody> <tr> <td>One Day-Competition Pool \$ 3,000</td> <td>One day \$ 2,250</td> <td>Warm-up Pool-Full Day \$ 1,000</td> <td>Diving Space Full Day \$ 1,000</td> </tr> <tr> <td>Half Day-Competition Pool \$ 1,750</td> <td>Half Day \$ 1,300</td> <td>Warm-up Pool-Half Day \$ 600</td> <td>Diving Space-Half Day \$ 600</td> </tr> <tr> <td>by the Hour-Minimum 4 hrs \$ 450</td> <td>Hourly \$ 300</td> <td>By the Hour \$ 150</td> <td>By the Hour \$ 150</td> </tr> </tbody> </table>																		Facility Rental Fees				Full Main Pool (10 comp & 5 w-up lanes)	Main Pool-10 competitive lanes	Warm-up/Teaching Pool lanes	Diving Well	One Day-Competition Pool \$ 3,000	One day \$ 2,250	Warm-up Pool-Full Day \$ 1,000	Diving Space Full Day \$ 1,000	Half Day-Competition Pool \$ 1,750	Half Day \$ 1,300	Warm-up Pool-Half Day \$ 600	Diving Space-Half Day \$ 600	by the Hour-Minimum 4 hrs \$ 450	Hourly \$ 300	By the Hour \$ 150	By the Hour \$ 150
Facility Rental Fees																																										
Full Main Pool (10 comp & 5 w-up lanes)	Main Pool-10 competitive lanes	Warm-up/Teaching Pool lanes	Diving Well																																							
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Half Day-Competition Pool \$ 1,750	Half Day \$ 1,300	Warm-up Pool-Half Day \$ 600	Diving Space-Half Day \$ 600																																							
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86																																										
87																																										
88																																										

Attachment 6
Wellesley Aquatic Event Revenue Calendar and Projections Option #2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
1	Wellesley Aquatic Facility																							
2	Option #2 50 meter Pool																							
3	EVENT REVENUE PROJECTION WORKSHEET																							
4																								
5	June 15, 2015	See formulas, assumptions and estimating parameters below																						
6	Event	Host	Month	# of Days of Comp.	Frequency	# of Competitors	% Staying Overnight	Ratio Spectators to Competitors	Total Competitors	Total Overnight Competitors and Spectators	Estimated Hotel Room Nights	Estimated Meet Host Expenses (non rental)	Pool Rental Fees	Estimated Facility Meet Expenses	Estimated Entry Fees	Other Meet Revenue (Tckts, heat sheets, etc.)	Event Advert and Sponsorship	Host Club Gross Revenue	Host Club Net Revenue	Food Concession Gross Revenue	Food Concession Net Profit	Gross Team Dealer Revenue	Team Dealer Revenue to Facility	Comments
7	USA SWIMMING MEETS																							
8	Meet-Short Course	Local USA Club	October	2	Annual	600	15%	1.75	1,650	248	165	\$ 2,500	\$ 9,000		\$ 20,000	\$ 1,500	\$ 1,000	\$ 22,500	\$ 11,000	\$ 13,200	\$ 3,300	\$ 9,000	\$ 1,080	
9	Meet-Short Course	Local USA Club	November	2.5	Annual	750	30%	1.75	2,063	619	516	\$ 3,000	\$ 11,750		\$ 30,000	\$ 2,000	\$ 1,000	\$ 33,000	\$ 18,250	\$ 20,625	\$ 5,156	\$ 13,500	\$ 1,620	
10	Meet-Short Course	Local USA Club	December	2.5	Annual	700	25%	1.75	1,925	481	401	\$ 3,000	\$ 11,750		\$ 25,000	\$ 1,500	\$ 1,000	\$ 27,500	\$ 12,750	\$ 19,250	\$ 4,813	\$ 12,600	\$ 1,512	
11	Meet-Short Course	Local USA Club	January	2.5	Annual	750	30%	1.75	2,063	619	516	\$ 3,500	\$ 11,750		\$ 30,000	\$ 2,000	\$ 1,000	\$ 33,000	\$ 17,750	\$ 20,625	\$ 5,156	\$ 13,500	\$ 1,620	
12	Meet-Short Course	Local USA Club	February	2.5	Annual	600	20%	1.75	1,650	330	275	\$ 3,000	\$ 11,750		\$ 20,000	\$ 1,200	\$ 1,000	\$ 22,200	\$ 7,450	\$ 16,500	\$ 4,125	\$ 10,800	\$ 1,296	
13																								
14																								
15	Meet-Long Course	Local USA Club	May	2	Annual	600	30%	1.75	1,650	495	330	\$ 3,000	\$ 11,000		\$ 30,000	\$ 1,500	\$ 1,000	\$ 32,500	\$ 18,500	\$ 13,200	\$ 3,300	\$ 9,000	\$ 1,080	
16	Meet-Long Course	Local USA Club	June	2.5	Annual	750	30%	1.75	2,063	619	516	\$ 3,500	\$ 14,350		\$ 35,000	\$ 2,000	\$ 1,000	\$ 38,000	\$ 20,150	\$ 20,625	\$ 5,156	\$ 13,500	\$ 1,620	
17	Meet-Long Course	Local USA Club	July	3	annual	750	20%	1.75	2,063	413	413	\$ 4,000	\$ 16,500		\$ 38,000	\$ 2,500	\$ 1,000	\$ 41,500	\$ 21,000	\$ 24,750	\$ 6,188	\$ 15,000	\$ 1,800	
18	Meet-Long Course	Local USA Club	June	3	Annual																			If schedule permits, it would be very possible to host a fourth long course meet in the summer.
19																								
20																								
21	NEW ENGLAND SWIMMING CHAMPIONSHIPS MEETS																							
22	NES Regionals		February	3	Annual	600	35%	2.0	1,800	630	630	\$ 3,000	\$ 13,500		\$ 24,000	\$ 1,500	\$ 1,000	\$ 26,500	\$ 10,000	\$ 21,600	\$ 5,400	\$ 12,000	\$ 1,440	Several sites around New England-would likely get one a year.
23	New England Senior Champs-SC		December	3.5																				Do not count on these as annual income since there is no certainty that the facility and a local host club could get the bids for these meets, but it is quite likely that the WAC could get one of these meets each year or two.
24	New England 12 and Under-SC		February	3.5																				
25	New England 13-19- SC		March	3																				
26	New England 14 and Under-LC		July	3.5																				
27	New England Open Champs-LC		August	3.5																				
28	New England 13-19- SC			3.5																				
29																								
30																								
31	WSA Invitational	Outside Club	Fall	1	Annual	300	0%	1.75	825	-	-	-	\$ 1,500							\$ 3,300	\$ 825			Discounted rental for community based and recreation teams
32	WSA League Meet	Outside Club	Winter	2	Annual	700	0%	1.75	1,925	-	-	-	\$ 3,000							\$ 15,400	\$ 3,850			
33	Summer League Invite or Champs		Summer	2	Annual	1,000	0%	1.75	2,750	-	-	-	\$ 5,000							\$ 22,000	\$ 5,500			
34	Rec League meet		Fall/Winter	2	Annual	700	0%	1.75	1,925	-	-	-	\$ 1,500							\$ 15,400	\$ 3,850			
35																								
36																								
37	Masters Meet	In-house Masters Team	November	2	Annual	300	30%	1.5	750	225	150	\$ 2,500	\$ 5,000		\$ 9,000			\$ 9,000	\$ 1,500	\$ 6,000	\$ 1,500	\$ 4,500	\$ 540	Discounted meet rental for Masters meets-which are much smaller than the USA Swimming meets
38	Masters Meet	In-house Masters Team	January	2.5	Annual	300	30%	1.5	750	225	188	\$ 1,800	\$ 7,000		\$ 9,000			\$ 9,000	\$ 200	\$ 7,500	\$ 1,875	\$ 5,400	\$ 648	Discounted rate
39	Masters Meet	Outside Masters Team	March	2	Annual	250	30%	1.5	625	188	125	\$ 2,000	\$ 5,000		\$ 7,500			\$ 7,500	\$ 500	\$ 5,000	\$ 1,250	\$ 3,750	\$ 450	Discounted Rate
40	Masters Meet	In-house Masters Team	July	2.5	Annual	300	30%	1.5	750	225	188	\$ 2,500	\$ 8,000		\$ 10,500			\$ 10,500	\$ -	\$ 7,500	\$ 1,875	\$ 5,400	\$ 648	Discounted rate but includes use of warm-up pool
41	New England Masters-SCM		December	3																				Not assuming any New England Masters championships meets in annual revenue but likely to host a championship every two or three years.
42	New England Masters-SCY		April																					
43	New England masters-LC		August																					
44																								
45																								
46	High School Invitational-Women	WHS	October	1	Annual	400	0%	2.0	1,200				\$ 2,000							\$ 4,800	\$ 1,200			The opportunity would exist that another high school might host one of these meets at the WAC. These are discounted rates for High School
47	High School Invitational-Men	WHS	January	1	Annual	400	0%	2.0	1,200				\$ 2,000							\$ 4,800	\$ 1,200			Discounted Rate
48	High School League Meet-Women	WHS	November	2	Annual	400	0%	2.0	1,200				\$ 4,000							\$ 9,600	\$ 2,400			Assume would get one league meet per year-discounted rate
49	High School League Meet-Men	WHS	February	2	Annual																			
50	High School Dual Meets	WHS																						HS Dual Meets are factored into HS partnership rental and not treated as specific event revenue.
51																								
52																								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	Event	Host	Month	# of Days of Comp.	Frequency	# of Competitors	% Staying Overnight	Ratio Spectators to Competitors	Total Competitors and Spectators	Total Overnight Competitors and Spectators	Estimated Hotel Room Nights	Estimated Meet Host Expenses (non rental)	Pool Rental Fees	Estimated Facility Meet Expenses	Estimated Entry Fees	Other Meet Revenue (Tckts, heat sheets, etc.)	Event Advert and Sponsorship	Host Club Gross Revenue	Host Club Net Revenue	Food Concession Gross Revenue	Food Concession Net Profit	Gross Team Dealer Revenue	Team Dealer Revenue to Facility	Comments
6	Collegiate Invitational		December?	2	Annual	400	50%	2.0	1,200	600	400		\$ 9,000							\$ 9,600	\$ 2,400	\$ 4,800	\$ 576	Several local colleges are limited by their pool in hosting any meet larger than a dual meet. Anticipate at least one collegiate invitational every year.
53	Collegiate Conference Meet		Feb-4th wk																					Likely to get a collegiate conference championship meet every two or three years.-Not factored into annual pro-forma.
54																								
55																								
56																								
57	Diving Meet	Outside Diving Club			Annual																			Diving events are small and any rental for diving meets needs to be weighed against any lost regular programming or usage revenue
58	Diving Meet	Outside Diving Club			Annual																			
59	Diving Meet	Outside Diving Club			Annual																			
60																								
61																								
62	Water Polo Tournaments	Outside WP Club			Annual																			Water Polo tournaments can fill some weekends and would not significantly impact other programming or put a large added burden on parking
63	Water Polo Tournaments	Outside WP Club			Annual																			No Water Polo events are currently built into financial proforma at this point, but this does represent a small revenue upside opportunity.
64	Water Polo Tournaments	Outside WP Club			Annual																			This will likely grow as a water program is established and using the facility.
65																								
66																								
67	Training Camp or Clinics				Annual																			Currently treating these separately from events in financial pro-forma
68	Training Camp or Clinics				Annual																			
69																								
70																								
71																								
72																								
73	TOTALS					11,550			32,025	5,915	4,810	\$ 37,300	\$ 164,350	-	\$ 288,000	\$ 15,700	\$ 9,000	\$ 312,700	\$ 139,050	\$ 281,275	\$ 70,319	\$ 132,750	\$ 15,930	
74																								
75	TOTAL EVENT WEEKENDS/YEAR				23 Weekend meets/Year																			
76					12 Full weekends during school year																			
77	SUMMARY OF FACILITY REVENUE				5 Full Weekends during the summer																			
78	Facility Rental Fees	\$	164,350		4 Friday/Saturday only events																			
79	Food/concession Revenue	\$	70,319																					
80	Team Dealer Commission	\$	15,930																					
81																								
82																								
83	Estimated Hotel Rebates	\$	9,621		\$4/hotel room nights @50% of estimated hotel rooms																			
84	TOTAL	\$	260,220																					
85																								
86																								
87	Host Clubs Projected Revenue		139,050																					
88																								
89																								
90																								

Assumptions, Values and Calculations			
Facility Event expenses are all covered by renting organization or absorbed into regular staffing costs	Team Dealer Commission to Facility = 12% of Gross Sales		
Food Concession Revenue is calculated at \$4/person/day	Facility controls food concession and team dealer concession		
Food Concession Net Profit is calculated at 25% of gross (assuming outsourcing event food service)	Host organization controls any licensed event merchandise		
Team Dealer Gross Revenue is calculated depending on the type meet and number of days of competition	Host organization controls event specific tickets, sponsorship and advertising		
1 Day meet average per capita spending = \$8/day (based on number of competitors)	Facility can control parking if parking fees are charged		
2 Day meet average per capita spending = \$15/day	Hotel Rebate calculated at \$4/room-night		
2.5 Day meet average per capita spending = \$18/day	Long Course swim meet rentals include the rental of the teaching pool for warm-up use		
3 or more days average per capita spending = \$20/day			

Facility Rental Fees			
Full 50 meter pool	Half of 50 meter pool-10 competitive lanes	Warm-up/Teaching Pool lanes	Diving Well
One Day-Competition Pool \$ 4,500	One day \$ 2,500	Warm-up Pool-Full Day \$ 1,000	Diving Space Full Day \$ 1,000
Half Day-Competition Pool \$ 2,750	Half Day \$ 1,500	Warm-up Pool-Half Day \$ 600	Diving Space-Half Day \$ 600
by the Hour-Minimum 4 hrs \$ 600	Hourly \$ 300	By the Hour \$ 150	By the Hour \$ 150

Attachment 7
Wellesley Aquatic Center Membership Market Analysis and Projections

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
1	Wellesley Aquatic Facility																				
2	MEMBERSHIP ANALYSIS																				
3																					
4																					
5	Calculations for Wellesley Aquatic Facility for Year Two																				
6				COMPARABLE AREA FACILITIES									National Aquatic Centers References				WELLESLEY AQUATIC FACILITY MEMBERSHIP PROJECTION				
7	Membership Type	Term	Resident or Non-Res. If applicable	Wayland Community Pool	Morses Pond	Longfellow Sports Club	Beede Swim Center (swim only) Concord, MA	West Suburban YMCA	Cornerstone Aquatic Center West Hartford, CT	Boston Sports Club - Wellesl	Portsmouth, NH Indoor Pool	Laconia Athletic and Swim Club Laconia, NH	Holland, MI Aquatic Ctr	Greater Richmond AC+	St. Peters, MO RecPlex	Triangle Aq Ctr Cary, NC+	Projected Rates	Projected Memberships / Day Use	Projected Totals	Comments	
8	One time Enrollment Fee					\$ 90	\$ 199	\$ -	\$20-\$70	\$ 50	\$ -	\$ 25					\$ -			Projections for Year Two	
9	Adult	Monthly	Resident	\$ 45		\$ 99	Average = \$68 based on payment plan	\$ 71.00	\$ 38.17	\$ 99.95	\$ 25.00	\$ 58.00	\$ 34.00	\$ 40.00	\$ 35.00	\$ 66.00	\$ 55	120	\$ 79,200	Calculating average of 12 months per year for each monthly membership-assuming different members coming and going.	
10		Monthly	Non-Resid				Average = \$76.25 based on payment plan		\$ 54.67		\$ 45.00		\$ 44.00		\$ 38.00		\$ 70	30	\$ 25,200		
11		3-Month or Seasonal	Resident	\$250 Summer	\$35 for summer Beach Tag																
12		3-Month or Seasonal	Non-Resid		\$70 for summer Beach Tag																
13		Annual	Resident	\$ 495		\$ 1,188	\$ 815.00	\$ 852.00	\$ 434.00	\$ 1,109.40			\$ 270.00		\$ 340.00		\$ 605	120	\$ 72,600		
14		Annual	Non-Resid				\$ 915.00		\$ 632.00				\$ 375.00		\$ 380.00		\$ 760	25	\$ 19,000		
15		10-Visit	Resident								\$ 40.00		\$ 55.00	\$ 66.00		\$ 66.00					
16		10-Visit	Non-Resid								\$ 70.00										
17		Daily	Resident	\$ 10					\$ 9.25		\$ 5.00		\$ 4.25	\$ 8.00	\$ 5.50		\$ 8	600	\$ 4,800		
18		Daily	Non-Resid	\$20 in summer							\$ 10.00		\$ 5.50		\$ 7.75		\$ 10	300	\$ 3,000		
19																					
20	Couples	Monthly	Resident				Average = \$107.50				\$ 70.00	\$ 89.00					\$ 82	40	\$ 39,360		
21		Monthly	Non-Resid				Average = \$117.08										\$ 100	8	\$ 9,600		
22		Annual	Resident			\$ 1,788	\$ 1,290.00										\$ 900	40	\$ 36,000		
23		Annual	Non-Resid				\$ 1,405.00										\$ 1,100	8	\$ 8,800		
24																					
25	Senior Couples																				Important membership category based on population age demographic
26		Monthly	Resident				Average = \$80	\$ 92.00									\$ 60	16	\$ 11,520		
27		Monthly	Non-Resid				Average = \$88.75										\$ 75	4	\$ 3,600		
28		Annual	Resident				\$ 965.00	\$ 1,104.00									\$ 660	33	\$ 21,780		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
6	COMPARABLE AREA FACILITIES												National Aquatic Centers References				WELLESLEY AQUATIC FACILITY MEMBERSHIP PROJECTION			
7	Membership Type	Term	Resident or Non-Res. If applicable	Wayland Community Pool	Morses Pond	Longfellow Sports Club	Beede Swim Center (swim only) Concord, MA	West Suburban YMCA	Cornerstone Aquatic Center West Hartford, CT	Boston Sports Club - Wellesl	Portsmouth, NH Indoor Pool	Laconia Athletic and Swim Club Laconia, NH	Holland, MI Aquatic Ctr	Greater Richmond AC+	St. Peters, MO RecPlex	Triangle Aq Ctr Cary, NC+	Projected Rates	Projected Memberships / Day Use	Projected Totals	Comments
29	Annual		Non-Resid				\$ 1,065.00										\$ 825	7	\$ 5,775	
30																				
31	Youth/Child	Monthly	Resident			\$ 40	Average = \$52.50				\$ 15.00	\$ 46.00	\$ 29.00	\$ 25.00	\$ 25.00	\$48/\$24	\$ 30	100	\$ 36,000	Category driven by member discount on lessons and youth programs
32		Monthly	Non-Resid				Average = \$60.83				\$ 20.00		\$ 39.00	\$ 28.00			\$ 40	30	\$ 14,400	
33		3-Month or Seasonal	Resident		\$30 for summer Beach Tag							\$ 138.00							\$ -	
34		3-Month or Seasonal	Non-Resid		\$65 for summer Beach Tag														\$ -	
35		Annual	Resident			\$ 475	\$ 630.00	\$132 for 14 & under \$192 > 14				\$ 456.00	\$ 220.00	\$ 240.00	\$480/\$240	\$ 330	10	\$ 3,300		
36		Annual	Non-Resid				\$ 730.00					\$ 325.00		\$ 276.00		\$ 440	2	\$ 880		
37		10-Visit	Resident									\$ 29.00	\$ 34.00	\$ 22.00		\$ -		\$ -		
38		10-Visit	Non-Resid									\$ 39.00				\$ -		\$ -		
39		Daily	Resident					\$ 6.50			\$3 under age 6		\$ 4.25	\$ 5.00	\$ 3.75	\$ 5	1,200	\$ 6,000	Average of 4/day for 300 days/year	
40		Daily	Non-Resid								\$5 under age 6		\$ 5.50	\$ 5.25		\$ 7	600	\$ 4,200	Average of 2/day for 300 days/year	
41																				
42	Senior	Monthly	Resident	\$ 32		\$ 65	Average = \$52.50		\$ 33.83				\$ 29.00	\$ 35.00	\$ 25.00	\$ 48.00	\$ 40	60	\$ 28,800	
43		Monthly	Non-Resid				Average = \$60.83		\$ 49.58				\$ 39.00	\$ 28.00			\$ 50	15	\$ 9,000	
44		3-Month or Seasonal	Resident	\$225 Summer	\$25 for summer Beach Tag														\$ -	
45		3-Month or Seasonal	Non-Resid		\$40 for summer Beach Tag														\$ -	
46		Annual	Resident	\$ 350		\$ 780	\$ 630.00		\$ 382.00			\$ 220.00		\$ 276.00	\$ 480.00	\$ 440	110	\$ 48,400		
47		Annual	Non-Resid				\$ 730.00		\$ 571.00			\$ 325.00		\$ 384.00		\$ 550	25	\$ 13,750		
48		10-Visit	Resident										\$ 50.00	\$ 44.00		\$ -		\$ -		
49		10-Visit	Non-Resid									\$ 29.00				\$ -		\$ -		
50		Daily	Resident	\$ 5						\$ 3.00		\$ 4.25	\$ 6.00	\$ 3.25	\$ 5	600	\$ 3,000	Ave 2/day each for 300 days/year		
51		Daily	Non-Resid	\$10 in summer						\$ 5.00		\$ 5.50	\$ 5.50	\$ 5.50	\$ 7	300	\$ 2,100	Ave 1/day each for 300 days/year		
52																				
53	Family Ave 4 members	Monthly	Resident	\$ 73		\$ 199	Average = \$123.75	\$ 112.00	\$ 39.33	\$ 191.85	\$ 60.00	\$ 131.00	\$ 52.00	\$ 60.00	\$ 48.00	\$ 96.00	\$ 90	75	\$ 81,000	
54		Monthly	Non-Resid				Average = \$131.25	\$ 65.75			\$ 80.00		\$ 62.00	\$ 52.00		\$ 115	20	\$ 27,600		

Attachment 8
Wellesley Aquatic Facility Space Allocation

ATTACHMENT #8

	A	B	C	D	E	G
1	Wellesley Aquatic Facility					
2	SPACE ALLOCATION WORKSHEET					
3						
4						
5	OPTION SUMMARIES	Main Program/Activity Pool	Teach/Leisure	Therapy/Rehab	Hot Tub/Spa	
6	Option #1	121' x 75'(25 yard) Depth: 4.0' to 13.5' 1 x 4' bulkhead Volume: 500,000 gallons 10 competition lanes and 15 x 25 yard lanes total	75' long with 4,000 sq ft & Leisure features Volume: 120,000 gallons	20' x 14' Depth: 4' to 6' Volume: 10,500 gallons	144 sq ft Volume 3,800 gallons	2nd level Spectator Seating: 500 On Deck Athlete Seating: 300
7	Option #2	168' (51.2 meters) x 75' (25 yard) Depth: 4.0' to 13.5' 1 x 4' bulkhead Volume: 750,000 gallons 10 competition lanes and 23 x 25 yard lanes total	75' long with 4,000 sq ft & Leisure features Volume: 120,000 gallons	20' x 14' Depth: 4' to 6' Volume: 10,500 gallons	144 sq ft Volume 3,800 gallons	2nd level Spectator Seating: 700 On Deck Athlete Seating: 400
8	Baseline Comparison Option	75' x 67' Depth: 4' to 12.5' Volume: 265,000 gallons	60' x 32' Volume 54,000 gallons	Not applicable	Not applicable	2nd level Spectator Seating: 200 On Deck Athlete Seating: 150
9						
10	Color Coding					
11	Net Space	Gross Space	Common or Function Spaces with potential for shared space with Ice rinks			
12			Option #1	Option #2	Baseline	
13	FLOOR	DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	Comparison Option SQ. FOOTAGE	COMMENTS
23	Deck Level/Main Entry Level					Main entry can be moved to second level to integrate into overall ice/aquatic facility
24	Locker Rooms					
25	General Pool Locker Rooms		2,400	2,600	2,000	Also have showers on the pool deck
26	Family Locker room/handicap changing		800	800	600	Includes cubbies and common space
	Learn To Swim Changing Area					Part of Family locker room space allocation Kid friendly unisex shower and cubbies with changing rooms
27	Therapy/Rehab/Disability Changing rooms		200	200	-	Potential to integrate with any on-site PT or Athletic Training provider in ice rink facility
29						
32						
33	Total Square Feet-Locker Rooms		3,400	3,600	2,600	
34						
35	Fitness and Recreation Space					

ATTACHMENT #8

	A	B	C	D	E	G
10	Color Coding					
11	Net Space	Gross Space	Common or Function Spaces with potential for shared space with Ice rinks			
12			Option #1	Option #2	Baseline Comparison	
13	FLOOR	DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS
36		Workout/multi-function/studio space	1,400	1,400	1,000	Can be sub-divided into two spaces
37		Cardio/Strength Room	1,200	1,200	1,000	
39		Fitness and Studio equipment storage	200	200	150	Flex space in seating area with collapsible or moveable seats, included in deck space
40		Walking Track				Explore walking track in common spaces around rink
41						
42		Total Square Feet-Fitness & Recreation Spaces	2,800	2,800	2,150	
43		Facility Offices/Administrative Space				
44		Facility Director	135	135	135	Standard size of offices
45		Staff and Program Offices	210	240	180	Aquatic and Fitness staff-flexible work stations
46		Secretary/Admin Support				Included in staff office space-clerical support likely to be included in overall facility administration and this office space would be in overall facility office space.
47		Team Offices				Nothing included in this model but may be needed if aquatic partner includes in-house team.
48		Staff Meeting/Break Room	180	180	-	
49		Lifeguard/First Aid Office and Storage	175	175	150	Off of pool deck
50		Pool Operator/Custodial	135	135	135	Always take care of your Pool Operator and Custodians
51		Office Storage	50	50	50	
52						
53						
54		Total Square Feet Offices and Administration	885	915	650	
55		Mechanical Spaces				
56		Mechanical Rooms-Water	1,400	1,600	900	Assumes energy and space saving Neptune Benson Defender regenerative media filters
57		Building Mechanicals	800	1,000	600	Explore energy exchange systems with ice rink
58		Water Service	50	50	50	
59		Chemical Storage	50	50	50	
60		Electrical Closets	50	50	50	
61						
62						
63						
64		Total Square Feet-Mechanicals	2,350	2,750	1,650	
65						
66		Common and Misc. Spaces				

ATTACHMENT #8

	A	B	C	D	E	G
10	Color Coding					
11	Net Space	Gross Space	Common or Function Spaces with potential for shared space with Ice rinks			
12			Option #1	Option #2	Baseline Comparison	
13	FLOOR	DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS
67		Lobby/Common space	600	800	450	Can combine with Ice rink with one larger common lobby. Could be on second level as in many rink facilities with seating.
68		Vending Area				In lobby
69		Access Control/Front Desk/Reception	175	200	160	Main access control
70		Viewing Area/Lounge	200	200	100	In seating or meeting spaces-viewing of teaching/leisure pool
71		Concession/Coffee Shop Space	500	500	300	Concession area to service indoor spaces and events. Includes a warming/catering kitchen to also support parties in multi-function room.
72		Retail Space				No regular retail for aquatics. Space for kiosk and counter sales at front desk. Could combine with skate/ice rink retail. Also supports event specific merchandise.
73		Classroom/Function Space-with divider	1,200	1,400	1,000	Off pool deck-Doubles as birthday party/hospitality room and wet and dry classroom and meeting space. Needs to be easily accessible from both indoor pools.
74		Classroom/Function Space Storage	150	150	120	
75		Storage Space (2 to 3) Pools	800	800	600	Several storage areas strategically spaced for two main pools
76		Elevator				In Gross to Net circulation factor
77		Public Restrooms	500	500	350	
78						
79		Total Square Feet Common and Misc. Spaces	4,125	4,550	3,080	
80	Natatorium Space					
81		Pools				
82		Main Program/Lap Pool	9,075	12,600	5,025	Diving included in Main Pool
83		Teaching/Fitness/Leisure Pool	4,000	4,000	1,920	
84		Therapy/Rehab Pool	280	280	-	The Therapy/Rehab Pool may be integrated into any on-site PT or Athletic Training provider that is part of overall ice/aquatic facility
86		Spa/Hot Tub	144	144		
87						
88		Pools Total Square Footage	13,499	17,024	6,945	
89						
90		Pool Decks and First Level Seating				

ATTACHMENT #8

	A	B	C	D	E	G
10	Color Coding					
11	Net Space	Gross Space	Common or Function Spaces with potential for shared space with Ice rinks			
12			Option #1	Option #2	Baseline Comparison	
13	FLOOR	DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS
91		Main Program/Lap Pool Option #1	5,974			16' at starting end 14' on one side 12' on other side 12' at turning end NOTE: These can be tightened down just a bit pending space and budget limitations
92		Main Program/Lap Pool Option #2		8,400		18' at starting end 16' on one side 14' on other side 14' at turning end NOTE: These can be tightened down just a bit pending space and budget limitations
93		Main Pool-Baseline Comparison Option			4,368	14' at starting end 14' on one side 12' on other side 12' at turning end
94		Teaching/Fitness/Leisure Pool	2,967	2,967	1,728	8' all around the pool
95		Spa/Hot Tub	340	340	-	5' around each side. Could include in deck space of other leisure pool
96		Therapy Pool	800	800	-	8' all around the pool
97		Spectator Seating				Included in second level
98						
99		Pool Deck and Spectator Total Square Footage	10,081	12,507	6,096	
100						
101		Natorium Total Square Footage	23,580	29,531	13,041	
102						
103		Circulation-First Floor				Included in net to gross space
104						
105						
106		Net Total Square Feet Deck Level including Pools and Deck Space	37,140	44,146	23,171	
107		Net to Gross Ratio-First Level 10%	3,714	4,415	2,317	
108						
109		Gross Total Square feet Deck Level	40,854	48,561	25,488	
110						
111		Second Level (Concourse)				No second level currently in design.
112		<i>Event/spectator Services</i>				
113		Concession/Coffee Shop Space				Included in first level spaces-could be on this level
114		Spectator Concourse	400	600	200	Can be combined with main entrance lobby if main facility entrance is on second level or support both aquatic and ice rink spectators
115		Spectator Seating	2,750	3,850	1,100	Average 5.5 sq ft per spectator
116						
117						
118		Total Event/Spectator Space and Services	3,150	4,450	1,300	

ATTACHMENT #8

	A	B	C	D	E	G
10	Color Coding					
11	Net Space	Gross Space	Common or Function Spaces with potential for shared space with Ice rinks			
12			Option #1	Option #2	Baseline Comparison	
13	FLOOR	DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS
124		<i>Miscellaneous</i>				
125		Restrooms	500	600	300	May serve both aquatic and ice rink spectators
126		Elevator				Included in gross to net
127		Stairwells				Included in gross to net
128		Open Circulation Space				Included in gross to net
129						
130						
131		Total Miscellaneous	500	600	300	
132						
133		Net Total Square Feet Second Level (Concourse)	3,650	5,050	1,600	
134						
135		Net to Gross Ratio-Second Level 10%	365	505	160	
136		Gross Total Square feet Second Level	4,015	5,555	1,760	
137						
138		Net total Square Feet Aquatic Facility	40,790	49,196	24,771	
139						
140		Potential Ice/Aquatic common and shared spaces	7,409	8,096	4,246	Gross Space with 10% factor included
141						
142		Total Gross Square Feet Aquatic Facility Including Basement	44,869	54,116	27,248	
143						
144		Total Potential Shared Space with Ice Rink Facility				
145						
146	GROSS TOTAL BUILDING	MAIN LEVEL	40,854	48,561	25,488	
	FOOTPRINT					

Attachment 9A
Wellesley Aquatic Facility 5-Year Financial Operating Projections Option #1
Operating Expenses

A	B	C	D	E	F	G	H	I	J
1	Wellesley Aquatic Facility								
2	Financial Forecast Pre-Opening Year Through Year 5								
3									
4	OPTION #1	Main Pool	121' x 75'	1 x 4' moveable bulkhead	Depth: 4' to 13.5'	Volume: 500,000 gallons			
5		Teaching/Leisure Pool	75' long: 4,000 sq ft total	Zero Entry, steps, Rec elements	Depth: 3' to 4.5'	Volume: 120,000 gallons			
6		Therapy Pool	20' x 14'		Depth: 4' to 6'	Volume: 10,500 gallons			
7		Hot Tub/Spa	144 sq ft			Volume: 3,800 gallons			
8									
9	Operational Expenses	Option #1							
10	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility					Assumes 3% annual increase in utility and chemical costs			
11	Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
12	Utilities								Some additional utility cost savings may be achieved through ice and aquatic integrated heat/cool exchange systems
13	Main Competition/Lap Pool								Based on 500,000 Gallons
14	Electric	1.1%		11,000	11,330	11,670	12,020	12,381	Assumes VFD's
15	Water/Sewer	0.2%		1,600	1,648	1,697	1,748	1,801	Does not include initial pool fill-included in construction cost general conditions-Assumes Regenerative Media filters reducing back wash water needs by 90%. Subsequent pool drain and fills are included in maintenance costs.
16	Heat/Cool	2.5%		25,000	25,750	26,523	27,318	28,138	
17	Chemicals	1.7%		17,000	17,510	18,035	18,576	19,134	Assumes UV light is included in pool equipment
18	UV Light	0.4%		1,200	4,100	4,800	4,300	5,000	Replacement Bulb, parts, and annual maintenance for system
19	Teaching/Leisure Pool								Based on 120,000 gallons
20	Electric	0.4%		3,500	3,605	3,713	3,825	3,939	Assumes VFD's
21	Water/Sewer	0.0%		475	489	504	519	535	Does not include initial pool fill-included in construction cost general conditions
22	Heat/Cool	1.0%		10,000	10,300	10,609	10,927	11,255	
23	Chemicals	0.8%		8,000	8,240	8,487	8,742	9,004	Assumes UV light is included in pool equipment
24	UV Light	0.2%		900	2,000	2,400	2,200	2,500	Replacement Bulbs for system
25	Therapy Pool								280 sq ft 10,500
26	Electric	0.1%		1,000	1,030	1,061	1,093	1,126	Just the pool water circulation
27	Water/Sewer	0.0%		170	175	180	186	191	Does not include initial pool fill-included in construction cost general conditions
28	Heat/Cool	0.5%		5,000	5,150	5,305	5,464	5,628	Just the pool
29	Chemicals	0.4%		4,000	4,120	4,244	4,371	4,502	Assumes UV light is included in pool equipment
30	UV Light	0.1%		750	1,500	1,800	1,600	1,900	Replacement Bulbs for system
31	Warm-Water Spa Pool								144 sq ft 3,800 gallons
32	Electric	0.1%		500	515	530	546	563	Assumes VFD's
33	Water/Sewer	0.0%		170	175	180	186	191	Does not include initial pool fill-included in construction cost general conditions
34	Heat/Cool	0.4%		4,000	4,120	4,244	4,371	4,502	
35	Chemicals	0.3%		2,500	2,575	2,652	2,732	2,814	Assumes UV light is included in pool equipment
36	UV Light	0.1%		600	1,200	1,500	1,400	1,600	Replacement Bulbs for system
37	Natatorium								Natatorium Gross Space: 25,938 sq ft
38	Electric	3.2%		32,000	32,960	33,949	34,967	36,016	Utilities calculated at \$3.00/sq. ft.
39	Water	0.1%		1,000	1,030	1,061	1,093	1,126	

	A	B	C	D	E	F	G	H	I	J	
9	Operational Expenses		Option #1								
10	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility						Assumes 3% annual increase in utility and chemical costs				
11		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments	
40		Heat/Cool	4.5%		45,000	46,350	47,741	49,173	50,648		
41		Common Spaces								14,916 gross sq ft-average cost approx \$2.75/sq ft	
42		Electric	1.9%		19,000	19,570	20,157	20,762	21,385		
43		Water	0.5%		5,000	5,150	5,305	5,464	5,628		
44		Heat/Cool	2.5%		25,000	25,750	26,523	27,318	28,138		
45											
46		Utilities Subtotal	23.1%	0	224,365	236,342	244,869	250,900	259,642		
47											
48		Maintenance									
49		Pool Maintenance	0.3%		2,500	3,000	3,500	3,605	3,713	Anticipate Maintenance costs increasing as equipment breaks down and warranties expire NOTE: S & E are supplies and equipment	
50		S&E Pool Mechanical	0.3%		2,500	3,000	3,500	3,605	3,713		
51		Building Repairs & Maintenance	0.4%		3,000	4,000	5,000	5,150	5,305	Includes snow plowing and all facility groundskeeping	
52		Building Grounds & Maint	1.0%		10,000	10,300	10,609	10,927	11,255		
53		Replacement and Maintenance Accrual Fund	2.4%		15,000	25,000	35,000	35,000	35,000	Annual contribution to long term anticipated equipment replacement and capital maintenance costs	
54		Equipment Repairs	0.3%		2,500	3,000	3,500	3,605	3,713		
55		Trash Collection	0.2%		1,800	1,854	1,910	1,967	2,026		
56		Outsourced Maintenance Service	0.0%							May consider outsourcing services-included in staffing in this proforma May consider outsourcing services-included in staffing in this proforma	
57		Outsourced Custodial Service	0.0%								
58		Pool Refill-Water and chemicals	0.2%		2,000	2,060	2,122	2,185	15,000	Main and Teaching/Leisure Pools-On a 5-year drain and fill cycle. Therapy and Spa pools drained each year.	
59											
60		Maintenance Subtotal	5.1%	0	39,300	52,214	65,140	66,045	79,725		
61											
62		Equipment & Supplies-Aquatic Facility and Rec Space									
63		Office	0.3%	1,000	2,500	2,600	2,704	2,812	2,925		
64		First Aid/Safety	0.4%	1,000	4,000	4,160	4,326	4,499	4,679		
65		Uniforms	0.3%	1,000	3,000	3,120	3,245	3,375	3,510	May be offset by equipment/apparel sponsorships	
66		General Supplies and Equipment	0.3%	1,000	3,000	3,120	3,245	3,375	3,510		
67											
68		EQUIPMENT & SUPPLIES SUBTOTAL	1.3%	4,000	12,500	13,000	13,520	14,061	14,623		
69											
70		Staff Costs								Staff costs assume 4% inflation unless otherwise specified	
71		Aquatic Facility Manager	6.6%	45,000	65,000	67,600	70,304	73,116	76,041	Need strong aquatic director to achieve facility goals and maximize effective management	
72		Aquatic Program Director	4.6%	20,000	45,000	46,800	48,672	50,619	52,644		
73		Fitness Director/Trainer		4,000	15,000	15,600	16,224	16,873	17,548	Part-time: But includes some training/fitness program duties	
74		Pool Operator (CPO)	4.1%	5,000	40,000	41,600	43,264	44,995	46,794	Certified Pool Operator (CPO) would operate all pools and supervise maintenance and custodial services.	

	A	B	C	D	E	F	G	H	I	J	
9	Operational Expenses		Option #1								
10	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility						Assumes 3% annual increase in utility and chemical costs				
11		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments	
75		Custodial Support	1.8%		18,000	18,720	19,469	20,248	21,057	Minor custodial work can be shared with lifeguards.	
76		Fitness Trainer	0.0%							Trainers are included in separate program budgets linked to training program revenue	
77		Educational Instructors	0.0%							Instructors are included in separate program budgets	
78		Lifeguards	28.4%	1,500	279,450	290,628	302,253	314,343	326,917	360 days X 15 hours of operation X average of 4.5 guards on duty X \$11.50 average per hour average--Lifeguards also act as front desk staff and other swing jobs	
79		Front Desk/Access Control	4.9%		47,880	49,795	51,787	53,858	56,013	360 days X 14 hours of operation X 1 on duty X \$9.50 per hour average. Single access control with overall facility can reduce front desk staff.	
80		Clerical/Office	1.6%		15,600	16,224	16,873	17,548	18,250	260 days X 4 hours X 1 X \$15.00 per hour-Part-time job. Could be shared with overall facility.	
81		Payroll Expenses/benefits/taxes	9.1%	22,350	89,193	92,761	96,471	100,330	104,343	Includes payroll taxes, workmen's comp: calculate 30% on full-time and 10% on part-time staff	
82		Travel, Staff Development	0.2%	1,000	2,500	2,500	2,500	2,500	2,500	May involve event travel, attending bid presentations, professional organization meetings, etc.	
83		Professional Dues	0.0%	500	500	500	500	500	500		
84		Event Staff Costs	0.0%							All extraordinary Event Staff Costs are paid separately by Renter or included in event expenses if hosted by local club	
85		Operations Consultant	0.0%							Management/Operations consultant to help open, train and facilitate operations in year zero and one-Can also assist in marketing programs and develop sponsorships and advertising	
86											
87		STAFF SUBTOTAL	62.9%	99,350	618,123	642,728	668,317	694,930	722,607		
88											
89		General Office Costs									
90		Phone/Media/Internet	0.4%		3,600	3,708	3,819	3,934	4,052		
91		IT and Technology Support	0.3%		2,500	2,575	2,652	2,732	2,814		
92		Postage	0.1%		1,000	1,030	1,061	1,093	1,126		
93		Fees-Registration/CC/On-Line	2.4%		21,030	24,741	26,721	28,057	29,460	Calculated at 3% of membership revenue	
94		Marketing and Promo Materials	0.5%	2,500	5,000	5,000	5,000	5,000	5,000	Will want to include some marketing money for promotion of the new facility. Amount will drop as facility gains in popularity and community learns about what the facility is offering.	
95		Legal Fees	0.0%							Have not included in pro-forma	
96		Insurance	3.5%		35,000	36,050	37,132	38,245	39,393		
97											
98		General Office Subtotal	7.2%	2,500	68,130	73,104	76,385	79,061	81,844		
99											
100		Miscellaneous	0.5%		5,000	5,000	5,000	5,000	5,000		
101											
102		TOTAL-EXPENSES	100.0%	105,850	967,418	1,022,389	1,073,231	1,109,996	1,163,440		
103											

	A	B	C	D	E	F	G	H	I	J	
9	Operational Expenses		Option #1								
10	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility						Assumes 3% annual increase in utility and chemical costs				
11		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments	
104	GROSS OPERATING EXPENSES										
105		Annual Operating Expenses		\$ 105,850	\$ 967,418	\$ 1,022,389	\$ 1,073,231	\$ 1,109,996	\$ 1,163,440	Facility on leased Town land-did not factor in any property taxes No debt service factored into this proforma	
106		Property Taxes									
107		Debt Service on Project Cost									
108											
109		TOTAL ANNUAL OPERATING COSTS		\$ 105,850	\$ 967,418	\$ 1,022,389	\$ 1,073,231	\$ 1,109,996	\$ 1,163,440		

Attachment 9B
Wellesley Aquatic Facility 5-Year Financial Operating Projections Option #1
Program Expenses

	A	B	C	D	E	F	G	H	I	J
1	Wellesley Aquatic Facility									
2	Financial Forecast Pre-Opening Year Through Year 5									
3										
4										
5	Program Expenses		Option #1							
6	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility									
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
8										
9	Community Educational Programming									
10		Program Director	0.0%							Program director responsibilities part of overall Aquatic Facility Program Director
11		Instructors	2.7%		5,250	6,038	6,521	6,847	7,189	Hourly-Instructor fees increase at rate equal to increase in program gross revenue-Instructor wages average 30% of gross program fees.
12		Payroll Expenses/benefits/taxes	0.3%		525	604	652	685	719	Assume part-time instructors
13		Other Program Expenses	0.3%		750	750	750	750	750	
14		Travel, Staff Development	0.2%		500	500	500	500	500	Staff development and Training
15		Marketing and Promo Materials	0.0%							
16		Postage	0.0%							
17		Fees-Registration/CC/On-Line	0.3%		525	604	652	685	719	Calculated at 3% of registration fees
18										
19		COMMUNITY EDUCATIONAL SUBTOTAL	3.8%	0	7,550	8,495	9,075	9,466	9,877	
20										
21	Fitness and Therapy Programs									
22		Program Director	0.0%							Program director responsibilities part of overall Aquatic Facility Program Director. As programs grow, lead instructors may assume some program management roles and responsibilities.
23		Instructors	13.2%		25,500	29,325	31,671	33,255	34,917	Hourly Wages calculated as 30% of class fee revenue
24		Payroll Expenses/benefits/taxes	1.3%		2,550	2,933	3,167	3,325	3,492	Assume part-time instructors
25		Other Program Expenses	0.3%		750	750	750	750	750	Staff development and Training
26		Marketing and Promo Materials	0.5%	500	1,000	1,000	1,000	1,000	1,000	
27		Postage	0.0%							
28		Fees-Registration/CC/On-Line	1.3%		2,550	2,933	3,167	3,325	3,492	Calculated at 3% of registration fees
29										
30		FITNESS AND THERAPY SUBTOTAL	16.7%	500	32,350	36,940	39,755	41,655	43,651	
31										
32	Learn to Swim Programs									

	A	B	C	D	E	F	G	H	I	J
5	Program Expenses		Option #1							
6	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility									
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
33		Learn to Swim Program Director	4.7%	2,500	10,000	10,400	10,816	11,249	11,699	Part-time program director. Likely to be head instructor taking on program management responsibilities.
34		Learn to Swim Instructors	41.9%	2,500	77,397	92,876	104,022	120,817	126,858	Staff costs calculated at 30% of gross revenue, averaging approximately \$13-\$14/hour. Year Zero is training.
35		Payroll Expenses/benefits/taxes	5.6%	1,000	10,740	12,408	13,647	15,456	16,195	Assume part-time instructors and full time benefits for part time program director who would likely have other duties as part of a full time position.
36		Other Program Expenses	0.8%	500	1,500	1,725	1,898	1,992	2,092	
37		Travel, Staff Development	0.5%	500	1,000	1,000	1,000	1,000	1,000	Staff development and Training
38		Marketing and Promo Materials	1.1%	1,000	2,500	2,500	2,500	2,500	2,500	
39		Postage	0.0%							
40		Fees-Registration/CC/On-Line	4.2%		7,740	9,288	10,402	12,082	12,686	Calculated at 3% of registration fees
41										
42		LEARN TO SWIM PROGRAM SUBTOTAL	58.8%	8,000	110,876	130,197	144,284	165,096	173,030	
43										
44		Camp and Clinic Programs								
45		Camp Director	0.0%							Program director responsibilities part of overall Aquatic Facility Program Director
46		All Camp Staff	6.1%		10,500	13,575	16,041	16,843	17,685	Wages calculated at 30% of gross revenue
47		Payroll Expenses/benefits/taxes	0.6%		1,050	1,358	1,604	1,684	1,769	
48		Marketing and Promo Materials	0.5%		1,000	1,000	1,000	1,000	1,000	May include some advertising and direct mail campaign
49		Postage	0.0%							
50		Fees-Registration/CC/On-Line	0.6%		1,050	1,358	1,604	1,684	1,769	Calculated at 3% of registration fees
51		Other Camp Expenses	1.4%		2,000	3,000	4,000	4,200	4,410	Outfitting/Specific Equipment/Audio visual, etc.
52										
53		CAMP and CLINIC SUBTOTAL	9.2%	0	15,600	20,290	24,249	25,412	26,632	
54										
55		Team Programs								
56		USA Swimming Club Swim Team	0.0%							No in-house club team
64		USA Swimming Team Subtotal	0.0%	0	0	0	0	0	0	
65										
66		US Masters Swimming Team								Initially outside masters team-could be brought in house at some point-explore options

	A	B	C	D	E	F	G	H	I	J
5	Program Expenses		Option #1							
6	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility									
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
67		Coaches Payroll	5.4%	1,000	10,500	12,075	13,041	13,693	14,378	Part-time coaches. Wages calculated at 35% of gross revenue. Calculated at 3% of registration fees
68		Coach Travel and Entertainment	0.7%		1,500	1,650	1,815	1,997	2,196	
69		Other Swim Team Expenses	0.7%		1,000	1,500	1,650	1,815	1,997	
70		Fees-Registration/CC/On-Line	0.5%		900	1,035	1,118	1,174	1,232	
71		Marketing and Promo Materials	0.5%	500	1,000	1,000	1,000	1,000	1,000	
72		Payroll Expenses/benefits/taxes	0.5%	100	1,050	1,208	1,304	1,369	1,438	
73		Masters Team Subtotal	8.3%	1,600	15,950	18,468	19,928	21,048	22,240	
83		Club Water Polo Team								No in-house program initially. Opportunity to begin in-house program as WP grows in area.
84		Coaches Payroll	0.0%							
85		Coach Travel and Entertainment	0.0%							
86		Other Swim Team Expenses	0.0%							
87		Fees-Registration/CC/On-Line	0.0%							
88		Marketing and Promo Materials	0.0%							
89		Payroll Expenses/benefits/taxes	0.0%							
90		Water Polo Team Subtotal	0.0%	0	0	0	0	0	0	
91										
102		Summer Recreation Swim Team								Part-time coaches. Wages calculated at 32% of gross revenue. Calculated at 3% of registration fees
103		Coaches Payroll	1.5%		2,880	3,312	3,577	3,756	3,944	
104		Coach Travel and Entertainment	0.2%		500	500	500	500	500	
105		Other Swim Team Expenses	0.8%		1,500	1,725	1,984	2,281	2,624	
106		Fees-Registration/CC/On-Line	0.1%		270	311	335	352	370	
107		Marketing and Promo Materials	0.5%		1,000	1,000	1,000	1,000	1,000	
108		Payroll Expenses/benefits/taxes	0.1%		288	331	358	376	394	
109		Summer Rec Team Subtotal		0	6,438	7,179	7,754	8,265	8,831	
110										
111										
129										
130		TEAMS SUBTOTAL	11.6%	1,600	22,388	25,646	27,682	29,312	31,072	
131										
138		TOTAL-EXPENSES	100.0%	10,100	188,764	221,568	245,045	270,942	284,261	

Attachment 9C
Wellesley Aquatic Facility 5-Year Financial Operating Projections Option #1
Facility Revenue

	A	B	C	D	E	F	G	H	I	J	K	L
1	Wellesley Aquatic Facility											
2	Financial Forecast Pre-Opening Year Through Year 5											
3												
4												
5	Facility Revenue		Option #1									
6												
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments		
8	Camps and Clinics											
9		Swim/Aquatic Camps and Clinics	0%		3,000	3,120	3,245	3,375	3,510	Rentals for swim, diving or aquatic camps and clinics run by outside groups		
10		Use of Facility Linked to other sport or kids camps	0%		3,000	3,120	3,245	3,375	3,510	Outside camp or youth groups renting pool space for activities		
11		Scuba	0%		2,500	2,600	2,704	2,812	2,925	Rental space by scuba business for teaching/training and activities		
12		Recreational Programming	0%		3,000	3,120	3,245	3,375	3,510	Kayak, Canoe, fly fishing classes for example-Outsourced programming-could bring in house as developed		
13												
14												
15		CAMPS AND CLINICS SUBTOTALS	1%	0	11,500	11,960	12,438	12,936	13,453			
16	Club and Training Rental											
17		Outside Club Team Rentals-Short Course Season	10%		131,040	134,971	139,020	143,191	147,487	Tentative Lane Rental Rates: 25 yard-\$30/lane/hour. NOTE: rental rates can be reduced by up to 15% for long term rental agreements or large space users.		
18		Outside Club Team Rentals-Summer Season	2%		29,952	30,851	31,776	32,729	33,711	Includes Wellesley Swim Association and potential outside USA Swimming club team. 8 lanes for 3.5 hours/day, 6 days/week, 30 weeks per year @\$26/lane hour		
19		Facility Memberships linked to club membership	0%							Outside Clubs renting short course lanes in summer: 8 lanes for 2 hours/day, 6 days/week, 12 weeks @\$26/lane hour		
20		Water Polo and Synchro Teams	1%		7,500	8,625	9,315	9,781	10,270	One option in setting up business plan for club team		
21		Diving Team-Club Team	3%		28,800	33,120	35,770	37,558	39,436	Space will limit water polo and synchro rentals, but some weekend hours and evening hours will be rented on space available basis.		
22		Masters Team- Includes Triathlon Team and Multi-sport training	0%							Outside diving club renting training time: 8 hours/week @ \$100/hour for diving area for 36 weeks per year.		
23		High School Space Rental	2%		25,000	28,750	31,050	32,603	34,233	Part of programs run by facility-showing in program revenue and program expenses		
24		Team Training Rentals	0%							Wellesley High School Rental. Rental rate growth is linked to growth of team size and participation. Not projecting any other High School teams renting training time, but is strong possibility if additional time is available.		
25		Miscellaneous	0%							Specific additional regional team rentals for weekend training camps, holiday training and other special training events. Includes both the pools and the workout facilities. Not much space in this option for these additional training opportunities.		
26												
27												
28		CLUB AND TRAINING SUBTOTAL	18%	0	222,292	236,317	246,931	255,862	265,136			
29	Events-including facility and function rentals											
30		Outside organizations renting facility for events, meets, training, etc.	6%		46,950	78,250	89,988	92,687	95,468	Estimated Rental Rates-Plan full event schedule by Year 2. Year 1 is calculated at 60% of year 2		
31		Facility direct event revenue	0%		0	0	0	0	0	See event worksheet for detailed pool rental rates and event calendar and projections. Attachment #5		
32												

	A	B	C	D	E	F	G	H	I	J	K	L
5	Facility Revenue											
6	Option #1											
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments		
33		Birthday Parties and other parties	2%		25,000	28,750	31,050	32,603	34,233	Average Fee of \$200 for party-anticipate 125/year initially.-covers wide range of party functions		
34		Classroom and function space rentals	0%		5,000	5,000	5,000	5,000	5,000	Minimal rental anticipated based on full in house use schedule. Calculating 50 hours/year @\$100/hour. May have significant additional use fees as this space is integrated with and used by the Ice Rink facilities		
35		Meet/Event Sales commissions	1%		4,511	7,518	8,646	8,905	9,172	Calculated as 12% of gross sales during events-does not include any licensed event specific merchandise sales-these rights are owned by the host organization		
36		Food Concessions-Events	3%		27,079	45,131	51,901	53,458	55,061	Calculated as 30% of gross food revenues-based on average net margin at other facilities		
37		Hotel Room Rebates-Events, camps, etc.	0%		0	0	0	0	0	Hotel rebates are calculated in the event worksheet @ \$4/night which is at low end of rebate range. These are not included in this proforma but should be explored by facility.		
38		EVENTS REVENUE SUBTOTAL	13%	0	108,539	164,649	186,584	192,652	198,934	Event revenue for the upgrade option is calculated at a 25% increase over the base option		
39												
40												
41		Therapy, Rehab and Health Care Programming								Outsourced rental to health care provider/partner		
42		Therapy time rental	2%		25,000	26,250	27,563	28,941	30,388	This represents rental of therapy/rehab pool space and some space in teaching pool for therapy and rehab services provided by outside therapy and rehab service providers. Can be linked to these services offered in the ice rink facility.		
43		Corporate health care programs	0%									
44												
45		THERAPY, REHAB, HEALTH SUBTOTAL	2%	0	25,000	26,250	27,563	28,941	30,388			
46												
47		Sales								All of these numbers represent net profits from these operations		
48		Retail	0%		4,000	4,600	4,968	5,216	5,477	No pro-shop or retail operation included in the business model-this is some consignment sales from the front desk.		
49		Coffee Shop-Daily Food Ser.	0%							Not included in business model at this point		
50		Vending	0%		4,000	4,600	4,968	5,216	5,477	Vending machines at facility-share of proceeds to facility revenue-focus on healthy vending systems		
51												
52		SALES SUBTOTAL	1%	0	8,000	9,200	9,936	10,433	10,954			
53												
54		Public Memberships/Daily Usage								Year 1 assumed at 85% of Year 2. Growth rate after Year Two calculated at 8% in Year Three then 5%. This growth rate is made up of both growth in number of members and fee increases.		
55		Aquatic Facility Memberships	63%		701,008	824,715	890,692	935,227	981,988	See breakdown calculations for Year Two on membership spreadsheet: Attachment #7		
56		Daily Drop in Pool only Use	2%		19,635	23,100	24,948	26,195	27,505			
57		Corporate or Health Care Membership or User Partnership	0%							Potential partnership, but nothing included at this point in time		
58												
59		MEMBERSHIP/DAILY USAGE SUBTOTAL	65%	0	720,643	847,815	915,640	961,422	1,009,493			
60												
61		Facility Sponsorships and Contributions								Facility Specific fundraising, sponsorship and advertising Program specific revenue shown in program revenue budget Includes cost relieving in-kind donations		
62		Sponsorships	0%		5,000	5,000	5,000	5,000	5,000	In support of Facility in general		
63		Advertising	0%		5,000	5,000	5,000	5,000	5,000	In support of Facility in general		

A	B	C	D	E	F	G	H	I	J	K	L
5	Facility Revenue	Option #1									
6											
7	Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments		
64	Fundraising Partnerships	0%							No annual fundraising incorporated into the proforma Opportunity for corporate health programs/program funding and other partnerships		
65	Grant Support	0%							Not including grants factored into Learn to Swim, team, or other scholarship programs-these are additional grants		
66											
67											
68	SPONSORSHIP/CONTRIBUTIONS SUBTOTAL	1%	0	10,000	10,000	10,000	10,000	10,000			
69											
70	SCHOOL DISTRICT or PARK & REC RENTAL FEES	0%	0	0	0	0	0	0	No partnership or rental use included in this business model		
71	School District Use Fees	0%							Opportunity exists for some expanded afterschool programming with the Wellesley Schools but no programs are included in this proforma.		
72	Park and Recreation Department Usage Fees	0%							No program use or partnership included at this point in business model		
73											
74	Miscellaneous Income										
75	Other	0%									
76	MISCELLANEOUS INCOME	0%	0	0	0	0	0	0			
77											
78											
79	GRAND TOTAL-INCOME	100%	0	1,105,974	1,306,191	1,409,092	1,472,246	1,538,359			

Attachment 9D
Wellesley Aquatic Facility 5-Year Financial Operating Projections Option #1
Program Revenue

	A	B	C	D	E	F	G	H	I	J
1	Wellesley Aquatic Facility									
2	Financial Forecast Pre-Opening Year Through Year 5									
3										
4										
5	Program Revenue	Option #1								
6										
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
8										
9		Community Educational Programming								
10		Lifesaving/Water Safety Courses	2%		10,000	11,500	12,420	13,041	13,693	40 students/year @ \$250/class (after licensing & certification fees)
11		First Aid/CPR/AED	2%		7,500	8,625	9,315	9,781	10,270	
12		Scuba	0%							Outsourced and showing in facility revenue
13										
14		EDUCATIONAL PROGRAMMING SUBTOTAL	4%	0	17,500	20,125	21,735	22,822	23,963	
15										
16		Fitness and Therapy Programs								
17		Aquatic Fitness	11%		48,000	55,200	59,616	62,597	65,727	This is aquatic fitness classes: Aquatic personal training in in lesson category
18		Dry-Land Fitness	6%		25,000	28,750	31,050	32,603	34,233	Calculation: Average of 8 participants/class averaging 15 classes per week for 50 weeks @ average of \$8/class
19		Personal Training	1%		6,000	6,900	7,452	7,825	8,216	Although the Aquatic Facility has a cardio/strength room and a small exercise room, the fitness classes will be somewhat limited and will not attempt to compete with the full time health clubs. This revenue represents a minimal class schedule.
20										Cost schedules can be by individual class or multi-class session
21		Senior Programs	1%		6,000	6,900	7,452	7,825	8,216	Personal Training Programs-can range from \$60 to \$85/training session for members and more for non-members. This is focused on aquatics with some dry side or cross training programs.
22		Therapy/Rehab	0%							Calculations: 100 personal training sessions/year at average of \$60/session
23										Significant opportunities with senior living centers and organizations.
24										Outsources-showing in facility revenue as rental income
25										
26		FITNESS AND THERAPY SUBTOTAL	19%	0	85,000	97,750	105,570	110,849	116,391	
27										
28		Learn to Swim Programs								Includes all group lessons, kids and adults, private and semi-private lessons, personal training for triathlon or swimming, private stroke lessons, etc.
29		Registration Fees	60%		257,990	309,588	346,739	402,724	422,860	See breakdown of market analysis and WAC projections in Attachment #4
30		Other Revenue (Grants, Sponsorships)	0%							Grant programs supporting community and disadvantaged learn to swim programs, scholarships and partnerships with school district-Can be corporate or privately funded. Nothing included in proforma but this is an important element of community support for the Aquatic Facility to pursue.
31										
32		LEARN TO SWIM PROGRAM SUBTOTAL	60%	0	257,990	309,588	346,739	402,724	422,860	

	A	B	C	D	E	F	G	H	I	J
5	Program Revenue		Option #1							
6										
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
33	Camps and Clinics									
34		Kids summer day camps/all sport activities	0%							No overall camp program included in business model. Potential to generate revenue with swim activity linked to summer hockey/skating camps or activities.
35										
36		Swim/Diving and activity Summer Camp	8%		35,000	40,250	43,470	45,644	47,926	40 kids for 5 weeks at \$175/week
37		Camps/Clinics	1%		0	5,000	10,000	10,500	11,025	Specific training camps are outsourced. Will develop some in-house camps as programs develop
38										
39		CAMPS AND CLINICS SUBTOTAL	9%	0	35,000	45,250	53,470	56,144	58,951	
40										
41	Team Programs									
42		Club Swim Team	0%							No in-house USA Swimming. Team use will be rental by outside teams
43		Recreation Team	0%							No in-house Rec league or community based team. Team use will be rental by outside team.
44		Summer Rec Swim Team	2%		9,000	10,350	11,178	11,737	12,324	60 kids @\$150/summer 6 week season
45		Club Diving Team	0%							No in-house diving team. Team use will be rental by outside team.
46		High School Space Rental	0%							Showing in Facility Revenue
47		Water Polo Team	0%							No in-house water polo team. Team use will be rental by outside team. As WP grows, may be future option to establish an in-house team.
48		Masters/Triathlete/Multi-sport	7%		30,000	34,500	37,260	39,123	41,079	50 members @ \$60/month average 10 months/year. Should also require a facility membership on top of this training fee.
49		Synchronized Swimming	0%							No in-house synchro team. Team use will be rental by outside team.
50		Other Teams	0%							
51		Miscellaneous	0%							
52										
53		TEAMS SUBTOTAL	9%	0	39,000	44,850	48,438	50,860	53,403	
54										Can include cost relieving in-kind donations (VIK)
55	Program Sponsorships and Contributions									
56		Sponsorships	0%							Nothing included in these projections In support of Specific Programs
57		Advertising	0%							In support of Specific Programs
58		Fundraising	0%							Annual Fundraising in support of specific programs
59		Partnerships	0%							Opportunity for corporate health programs/program funding and other partnerships
60		Grant Support	0%							Scholarship Programs and other grant support for programs
61										
62		SPONSORSHIP/CONTRIBUTIONS SUBTOTAL	0%	0	0	0	0	0	0	
69										
70		GRAND TOTAL-INCOME	100%	0	434,490	517,563	575,952	643,398	675,567	

Attachment 9E
Wellesley Aquatic Facility 5-Year Financial Operating Projections Option #1
Net Program Revenue

	A	B	C	D	E	F	G	H	I	J
1	Wellesley Aquatic Facility									
2	Financial Forecast Pre-Opening Year Through Year 5									
3										
4	OPTION #1									
5										
6										
7	Net Program Revenue									
8		Category	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	% Margin (yr 2)	Comments
9	PROGRAM EXPENSES		10,100	188,764	221,568	245,045	270,942	284,261		
10										
11	PROGRAM INCOME		0	434,490	517,563	575,952	643,398	675,567		
12										
13	NET PROGRAM REVENUE (DEFICIT)		(10,100)	245,726	295,995	330,907	372,456	391,306	57%	
14										
15	PROGRAM BREAKDOWN									
16	Community Educational Programming									
17	Expenses		0	7,550	8,495	9,075	9,466	9,877	58%	
18	Revenue		0	17,500	20,125	21,735	22,822	23,963		
19	Net Revenue (Deficit)		0	9,950	11,630	12,660	13,356	14,086		
20										
21	Fitness and Therapy Programs									
22	Expenses		500	32,350	36,940	39,755	41,655	43,651	62%	
23	Revenue		0	85,000	97,750	105,570	110,849	116,391		
24	Net Revenue (Deficit)		(500)	52,650	60,810	65,815	69,193	72,740		
25										
26	Learn to Swim Programs									
27	Expenses		8,000	110,876	130,197	144,284	165,096	173,030	58%	
28	Revenue		0	257,990	309,588	346,739	402,724	422,860		
29	Net Revenue (Deficit)		(8,000)	147,114	179,391	202,455	237,628	249,830		
30										
31	Camp and Clinic Programs									
32	Expenses		0	15,600	20,290	24,249	25,412	26,632	55%	
33	Revenue		0	35,000	45,250	53,470	56,144	58,951		
34	Net Revenue (Deficit)		0	19,400	24,960	29,221	30,732	32,318		
35										
41	Summer Rec Swim Team									
42	Expenses		0	6,438	7,179	7,754	8,265	8,831	31%	
43	Revenue		0	9,000	10,350	11,178	11,737	12,324		
44	Net Revenue (Deficit)		0	2,562	3,171	3,424	3,472	3,493		
45										
51	Water Polo Team									
52	Expenses		0	0	0	0	0	0	#DIV/0!	
53	Revenue		0	0	0	0	0	0		
54	Net Revenue (Deficit)		0	0	0	0	0	0		
55										
56	Masters/Triathlete/Multi-sport Team									
57	Expenses		1,600	15,950	18,468	19,928	21,048	22,240	46%	

	A	B	C	D	E	F	G	H	I	J
7	Net Program Revenue									
8		Category	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	% Margin (yr 2)	Comments
58		Revenue	0	30,000	34,500	37,260	39,123	41,079		
59		Net Revenue (Deficit)	(1,600)	14,050	16,033	17,332	18,075	18,839		
60										

Attachment 10A
Wellesley Aquatic Facility 5-Year Financial Operating Projections Option #2
Operating Expenses

A	B	C	D	E	F	G	H	I	J
1	Wellesley Aquatic Facility								
2	Financial Forecast Pre-Opening Year Through Year 5								
3									
4	OPTION #2	Main Pool	168' x 75'	1 x 4' moveable bulkhead	Depth: 4' to 13.5'	Volume: 750,000 gallons			
5		Teaching/Leisure Pool	75' long: 4,000 sq ft total	Zero Entry, steps, Rec elements	Depth: 3' to 4.5'	Volume: 120,000 gallons			
6		Therapy Pool	20' x 14'		Depth: 4' to 6'	Volume: 10,500 gallons			
7		Hot Tub/Spa	144 sq ft			Volume: 3,800 gallons			
8									
9	Operational Expenses	Option #2							
10	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility					Assumes 3% annual increase in utility and chemical costs			
11	Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
12	Some additional utility cost savings may be achieved through ice and aquatic integrated heat/cool exchange systems								
13	Utilities								
14	Main Competition/Lap Pool								Based on 750,000 Gallons
15	Electric	1.3%		14,600	15,038	15,489	15,954	16,432	Assumes VFD's
16	Water/Sewer	0.2%		2,200	2,266	2,334	2,404	2,476	Does not include initial pool fill-included in construction cost general conditions-Assumes Regenerative Media filters reducing back wash water needs by 90%. Subsequent pool drain and fills are included in maintenance costs.
17	Heat/Cool	2.7%		30,000	30,900	31,827	32,782	33,765	
18	Chemicals	1.8%		20,000	20,600	21,218	21,855	22,510	Assumes UV light is included in pool equipment
19	UV Light	0.5%		1,600	5,500	6,400	5,700	6,500	Replacement Bulb, parts, and annual maintenance for system
20	Teaching/Leisure Pool								Based on 120,000 gallons
21	Electric	0.3%		3,500	3,605	3,713	3,825	3,939	Assumes VFD's
22	Water	0.0%		475	489	504	519	535	Does not include initial pool fill-included in construction cost general conditions
23	Heat/Cool	0.9%		10,000	10,300	10,609	10,927	11,255	
24	Chemicals	0.7%		8,000	8,240	8,487	8,742	9,004	Assumes UV light is included in pool equipment
25	UV Light	0.2%		900	2,000	2,400	2,200	2,500	Replacement Bulbs for system
26	Therapy Pool								280 sq ft 10,500 gallons
27	Electric	0.1%		1,000	1,030	1,061	1,093	1,126	Assumes VFD's
28	Water	0.0%		170	175	180	186	191	Does not include initial pool fill-included in construction cost general conditions
29	Heat/Cool	0.5%		5,000	5,150	5,305	5,464	5,628	
30	Chemicals	0.4%		4,000	4,120	4,244	4,371	4,502	Assumes UV light is included in pool equipment
31	UV Light	0.1%		750	1,500	1,800	12,600	1,900	Replacement Bulbs for system
32	Warm-Water Spa Pool								144 sq ft 3,800 gallons
33	Electric	0.0%		500	515	530	546	563	Assumes VFD's
34	Water	0.0%		170	175	180	186	191	Does not include initial pool fill-included in construction cost general conditions
35	Heat/Cool	0.4%		4,000	4,120	4,244	4,371	4,502	
36	Chemicals	0.2%		2,500	2,575	2,652	2,732	2,814	Assumes UV light is included in pool equipment
37	UV Light	0.1%		600	1,200	1,500	1,400	1,600	Replacement Bulbs for system
38	Natatorium								Natatorium Gross Space: 32,484 sq ft
39	Electric	3.6%		40,000	41,200	42,436	43,709	45,020	Utilities calculated at \$3.00/sq. ft.
40	Water	0.1%		1,500	1,545	1,591	1,639	1,688	
41	Heat/Cool	5.1%		56,000	57,680	59,410	61,193	63,028	
42	Common Spaces								16,077 gross sq ft-average cost approx \$2.75/sq ft
43	Electric	1.5%		16,000	16,480	16,974	17,484	18,008	
44	Water	0.5%		6,000	6,180	6,365	6,556	6,753	
45	Heat/Cool	2.0%		22,200	22,866	23,552	24,259	24,986	
46		0.0%			0	0	0	0	
47		0.0%			0	0	0	0	

	A	B	C	D	E	F	G	H	I	J
9	Operational Expenses		Option #2							
10	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility					Assumes 3% annual increase in utility and chemical costs				
11		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
47		Utilities Subtotal	23.4%	0	251,665	265,449	275,007	292,694	291,418	
48										
49		Maintenance								
50		Pool Maintenance	0.4%		3,200	4,000	4,500	4,635	4,774	Anticipate Maintenance costs increasing as equipment breaks down and warranties expire
51		S&E Pool Mechanical	0.3%		3,000	3,500	4,000	4,120	4,244	NOTE: S & E are supplies and equipment
52		Building Repairs & Maintenance	0.4%		4,000	5,000	6,000	6,180	6,365	
53		Building Grounds & Maint	1.0%		11,000	11,330	11,670	12,020	12,381	Includes snow plowing and all facility groundskeeping
		Replacement and Maintenance Accrual Fund	2.6%		20,000	30,000	40,000	40,000	40,000	Annual contribution to long term anticipated equipment replacement and capital maintenance costs
54		Equipment Repairs	0.3%		3,200	3,600	4,000	4,120	4,244	
56		Trash Collection	0.2%		1,800	1,854	1,910	1,967	2,026	
		Outsourced Maintenance Service	0.0%							May consider outsourcing services-included in staffing in this proforma
57		Outsourced Custodial Service	0.0%							May consider outsourcing services-included in staffing in this proforma
58		Pool Refill-Water and chemicals	0.2%		2,500	2,575	2,652	2,732	20,000	Main and Teaching/Leisure Pools-On a 5-year drain and fill cycle. Therapy and Spa pools drained each year.
59										
60										
61		Maintenance Subtotal	5.5%	0	48,700	61,859	74,732	75,774	94,033	
62										
63		Equipment & Supplies-Aquatic Facility and Rec Space								
64		Office	0.2%	1,000	2,500	2,600	2,704	2,812	2,925	
65		First Aid/Safety	0.4%	1,000	4,000	4,160	4,326	4,499	4,679	
66		Uniforms	0.3%	1,000	3,000	3,120	3,245	3,375	3,510	May be offset by equipment/apparel sponsorships
67		General Supplies and Equipment	0.3%	1,000	3,000	3,120	3,245	3,375	3,510	
68										
69		EQUIPMENT & SUPPLIES SUBTOTAL	1.1%	4,000	12,500	13,000	13,520	14,061	14,623	
70										
71		Staff Costs								Staff costs assume 4% inflation unless otherwise specified
72		Aquatic Facility Manager	6.0%	45,000	65,000	67,600	70,304	73,116	76,041	
73		Aquatic Program Director	4.1%	20,000	45,000	46,800	48,672	50,619	52,644	Need strong aquatic director to achieve facility goals and maximize effective management
74		Fitness Director/Trainer	1.4%	4,000	15,000	15,600	16,224	16,873	17,548	Part-time: But includes some training/fitness program duties
75		Pool Operator (CPO)	3.7%	5,000	40,000	41,600	43,264	44,995	46,794	Certified Pool Operator (CPO) would operate all pools and supervise maintenance and custodial services.
76		Custodial Support	1.8%		20,000	20,800	21,632	22,497	23,397	Minor custodial work can be shared with lifeguards.
77		Fitness Trainer	0.0%							Trainers are included in separate program budgets linked to training program revenue
78		Educational Instructors	0.0%							Instructors are included in separate program budgets
		Lifeguards	31.3%	1,500	341,550	355,212	369,420	384,197	399,565	360 days X 15 hours of operation X average of 5.5 guards on duty X \$11.50 average per hour average--Lifeguards also act as front desk staff and other swing jobs
79										
80		Front Desk/Access Control	4.4%		47,880	49,795	51,787	53,858	56,013	360 days X 14 hours of operation X 1 on duty X \$9.50 per hour average. Single access control with overall facility can reduce front desk staff.

	A	B	C	D	E	F	G	H	I	J	
9	Operational Expenses		Option #2								
10	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility						Assumes 3% annual increase in utility and chemical costs				
11		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments	
81		Clerical/Office	1.4%		15,600	16,224	16,873	17,548	18,250	260 days X 4 hours X 1 X \$15.00 per hour-Part-time job. Could be shared with overall facility.	
82		Payroll Expenses/benefits/taxes	8.8%	22,350	96,003	99,843	103,837	107,990	112,310	Includes Payroll taxes, workmen's comp: calculate 30% on fulltime and 10% on part time staff	
83		Travel, Staff Development	0.2%	1,000	2,500	2,500	2,500	2,500	2,500	May involve event travel, attending bid presentations, professional organization meetings, etc.	
84		Professional Dues	0.0%	500	500	500	500	500	500	All extraordinary Event Staff Costs are paid separately by Renter or included in event expenses if hosted by local club	
85		Transportation Local	0.0%								
86		Event Staff Costs	0.0%								
87		Operations Consultant	0.0%								Management/Operations consultant to help open, train and facilitate operations in year zero and one-Can also assist in marketing programs and develop sponsorships and advertising
88											
89		STAFF SUBTOTAL	63.1%	99,350	689,033	716,474	745,013	774,694	805,562		
90											
91		General Office Costs									
92		Phone/Media/Internet	0.3%		3,600	3,708	3,819	3,934	4,052	Calculated at 3% of membership revenue Will want to include some marketing money for promotion of the new facility. Amount will drop as facility gains in popularity and community learns about what the facility is offering. Have not included in proforma	
93		IT and Technology Support	0.2%		2,500	2,575	2,652	2,732	2,814		
94		Postage	0.1%		1,000	1,030	1,061	1,093	1,126		
95		Fees-Registration/CC/On-Line	2.4%		22,700	26,706	28,843	30,285	31,799		
96		Marketing and Promo Materials	0.4%	2,500	5,000	5,000	5,000	5,000	5,000		
97		Legal Fees	0.0%								
98		Insurance	3.4%		38,000	39,140	40,314	41,524	42,769		
99											
100		General Office Subtotal	6.9%	2,500	72,800	78,159	81,689	84,567	87,559		
101											
102		Miscellaneous	0.0%								
103											
104		TOTAL-EXPENSES	100.0%	105,850	1,074,698	1,134,942	1,189,961	1,241,789	1,293,195		
105											
106		GROSS OPERATING EXPENSES									
107											
108		Annual Operating Expenses		\$ 105,850	\$ 1,074,698	\$ 1,134,942	\$ 1,189,961	\$ 1,241,789	\$ 1,293,195		
109		Property Taxes								Facility on leased Town land-did not factor in any property taxes	
110											
111		Debt Service on Project Cost								No debt service factored into this proforma	
112											
113											
114		TOTAL ANNUAL OPERATING COSTS		\$ 105,850	\$ 1,074,698	\$ 1,134,942	\$ 1,189,961	\$ 1,241,789	\$ 1,293,195		

Attachment 10B
Wellesley Aquatic Facility 5-Year Financial Operating Projections Option #2
Program Expenses

	A	B	C	D	E	F	G	H	I	J
1	Wellesley Aquatic Facility									
2	Financial Forecast Pre-Opening Year Through Year 5									
3										
4										
5	Program Expenses		Option #2							
6	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility									
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
8	Community Educational Programming									
9		Program Director	0.0%							Program director responsibilities part of overall Aquatic Facility Program Director
10		Instructors	2.7%		5,250	6,038	6,521	6,847	7,189	Hourly-Instructor fees increase at rate equal to increase in program gross revenue-Instructor wages average 30% of gross program fees.
11		Payroll Expenses/benefits/taxes	0.3%		525	604	652	685	719	Assume part-time instructors
12		Other Program Expenses	0.3%		750	750	750	750	750	
13		Travel, Staff Development	0.2%		500	500	500	500	500	Staff development and Training
14		Marketing and Promo Materials	0.0%							
15		Postage	0.0%							
16		Fees-Registration/CC/On-Line	0.3%		525	604	652	685	719	Calculated at 3% of registration fees
17										
18		COMMUNITY EDUCATIONAL SUBTOTAL	3.8%	0	7,550	8,495	9,075	9,466	9,877	
19										
20	Fitness and Therapy Programs									
21		Program Director	0.0%							Program director responsibilities part of overall Aquatic Facility Program Director. As programs grow, lead instructors may assume some program management roles and responsibilities.
22		Instructors	13.1%		25,500	29,325	31,671	33,255	34,917	Hourly Wages calculated as 30% of class fee revenue
23		Payroll Expenses/benefits/taxes	1.3%		2,550	2,933	3,167	3,325	3,492	Assume part-time instructors
24		Other Program Expenses	0.3%		750	750	750	750	750	
25		Travel, Staff Development	0.0%							Staff development and Training
26		Marketing and Promo Materials	0.4%	500	1,000	1,000	1,000	1,000	1,000	
27		Postage	0.0%							
28		Fees-Registration/CC/On-Line	1.3%		2,550	2,933	3,167	3,325	3,492	Calculated at 3% of registration fees
29										
30		FITNESS AND THERAPY SUBTOTAL	16.5%	500	32,350	36,940	39,755	41,655	43,651	
31										
32	Learn to Swim Program Costs									

	A	B	C	D	E	F	G	H	I	J
5	Program Expenses		Option #2							
6	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility									
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
33		Learn to Swim Program Director	4.6%	2,500	10,000	10,400	10,816	11,249	11,699	Part-time program director. Likely to be head instructor taking on program management responsibilities.
34		Learn to Swim Instructors	41.4%	2,500	77,397	92,876	104,022	120,817	126,858	Staff costs calculated at 30% of gross revenue, averaging approximately \$13-\$14/hour. Year Zero is training.
35		Payroll Expenses/benefits/taxes	5.5%	1,000	10,740	12,408	13,647	15,456	16,195	Assume part-time instructors and full time benefits for part time program director who would likely have other duties as part of a full time position.
36		Other Program Expenses	0.8%	500	1,500	1,725	1,898	1,992	2,092	
37		Travel, Staff Development	0.4%	500	1,000	1,000	1,000	1,000	1,000	Staff development and Training
38		Marketing and Promo Materials	1.1%	1,000	2,500	2,500	2,500	2,500	2,500	
39		Postage	0.0%							
40		Fees-Registration/CC/On-Line	4.1%		7,740	9,288	10,402	12,082	12,686	Calculated at 3% of registration fees
41										
42		LEARN TO SWIM PROGRAM SUBTOTAL	58.0%	8,000	110,876	130,197	144,284	165,096	173,030	
43										
44		Camp and Clinic Programs								
45		Camp Director	0.0%							Program director responsibilities part of overall Aquatic Facility Program Director
46		All Camp Staff	6.0%		10,500	13,575	16,041	16,843	17,685	Wages calculated at 30% of gross revenue
47		Payroll Expenses/benefits/taxes	0.6%		1,050	1,358	1,604	1,684	1,769	
48		Marketing and Promo Materials	0.4%		1,000	1,000	1,000	1,000	1,000	May include some advertising and direct mail campaign
49		Postage	0.0%							
50		Fees-Registration/CC/On-Line	0.6%		1,050	1,358	1,604	1,684	1,769	Calculated at 3% of registration fees
51		Other Camp Expenses	1.3%		2,000	3,000	4,000	4,200	4,410	Outfitting/Specific Equipment/Audio visual, etc.
52										
53		CAMP and CLINIC SUBTOTAL	9.0%	0	15,600	20,290	24,249	25,412	26,632	
54										
55		Team Programs								
56		USA Swimming Club Swim Team	0.0%							No in-house team
64		USA Swimming Team Subtotal	1.6%	0	0	3,623	3,912	4,108	4,313	
65		US Masters Swimming Team								Initially outside masters team-could be brought in house at some point-explore options
66		Coaches Payroll	6.5%	1,000	12,600	14,490	15,649	16,432	17,253	Part-time coaches. Wages calculated at 35% of gross revenue.
67		Coach Travel and Entertainment	0.7%		1,500	1,650	1,815	1,997	2,196	

	A	B	C	D	E	F	G	H	I	J
5	Program Expenses		Option #2							
6	Potential for cost savings based on shared cost and staffing efficiency with Ice Rink Facility									
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
68		Other Swim Team Expenses	0.7%		1,000	1,500	1,650	1,815	1,997	
69		Fees-Registration/CC/On-Line	0.6%		1,080	1,242	1,341	1,408	1,479	Calculated at 3% of registration fees
70		Marketing and Promo Materials	0.4%	500	1,000	1,000	1,000	1,000	1,000	
71		Payroll Expenses/benefits/taxes	0.6%	100	1,260	1,449	1,565	1,643	1,725	
72										
73		Masters Team Subtotal	9.5%	1,600	18,440	21,331	23,020	24,295	25,650	
83		Club Water Polo Team								No in-house program initially. Opportunity to begin in-house program as WP grows in area.
84										
85		Coaches Payroll	0.0%							
86		Coach Travel and Entertainment	0.0%							
87		Other Swim Team Expenses	0.0%							
88		Fees-Registration/CC/On-Line	0.0%							
89		Marketing and Promo Materials	0.0%							
90		Payroll Expenses/benefits/taxes	0.0%							
91										
92		Water Polo Team Subtotal	0.0%	0	0	0	0	0	0	
93										
103		Summer Recreation Swim Team								
104		Coaches Payroll	1.5%		2,880	3,312	3,577	3,756	3,944	Part-time coaches. Wages calculated at 32% of gross revenue.
105		Coach Travel and Entertainment	0.2%		500	500	500	500	500	
106		Other Swim Team Expenses	0.8%		1,500	1,725	1,984	2,281	2,624	
107		Fees-Registration/CC/On-Line	0.1%		270	311	335	352	370	Calculated at 3% of registration fees
108		Marketing and Promo Materials	0.4%		1,000	1,000	1,000	1,000	1,000	
109		Payroll Expenses/benefits/taxes	0.1%		288	331	358	376	394	
110										
111		Summer Rec Team Subtotal		0	6,438	7,179	7,754	8,265	8,831	
130										
131		TEAMS SUBTOTAL	12.7%	1,600	24,878	28,510	30,774	32,560	34,481	
132										
133		Miscellaneous Expenses								
134										
135										
136										
137		MISCELLANEOUS EXPENSES SUBTOTAL		0						
138										
139		TOTAL-EXPENSES	100.0%	10,100	191,254	224,431	248,138	274,189	287,671	

Attachment 10C
Wellesley Aquatic Facility 5-Year Financial Operating Projections Option #1
Facility Revenue

	A	B	C	D	E	F	G	H	I	J
1	Wellesley Aquatic Facility									
2	Financial Forecast Pre-Opening Year Through Year 5									
3										
4										
5	Facility Revenue		Option #2							
6										
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
8	Camps and Clinics									
9		Swim/Aquatic Camps and Clinics	0%		3,000	3,120	3,245	3,375	3,510	Rentals for swim, diving or aquatic camps and clinics run by outside groups
10		Use of Facility Linked to other sport or kids camps	0%		3,000	3,120	3,245	3,375	3,510	Outside camp or youth groups renting pool space for activities
11		Scuba	0%		2,500	2,600	2,704	2,812	2,925	Rental space by scuba business for teaching/training and activities
12		Recreational Programming	0%		3,000	3,120	3,245	3,375	3,510	Kayak, Canoe, fly fishing classes for example-Outsourced programming-could bring in house as developed
13										
14										
15	CAMPS AND CLINICS SUBTOTALS		1%	0	11,500	11,960	12,438	12,936	13,453	
16	Club and Training Rental									
17										Tentative Lane Rental Rates: 25 yard-\$30/lane/hour. NOTE: rental rates can be reduced by up to 15% for long term rental agreements or large space users.
18										50m lanes: \$60/hour with potential for volume discount
19		Outside Club Team Rentals-Short Course Season	12%		196,560	202,457	208,531	214,786	221,230	Includes Wellesley Swim Association and potential outside USA Swimming club team. 12 lanes for 3.5 hours/day, 6 days/week, 30 weeks per year @\$26/lane hour
20		Outside Club Team Rentals-Long Course Season	7%		119,808	123,402	127,104	130,917	134,845	Outside Clubs renting long course lanes in summer: 8 lanes for 3 hours/day, 6 days/week, 16 weeks @\$52/lane hour. Will also get some additional weekend training rentals during unused hours.
21		Facility Memberships linked to club membership	0%							One option in setting up membership/business plan for teams using facility.
22		Water Polo and Synchro Teams	1%		12,000	13,800	14,904	15,649	16,432	Water Polo and Synchro teams will rent weekend hours and late evening times as available.
23		Diving Team-Club Team	2%		28,800	33,120	35,770	37,558	39,436	Outside diving club renting training time: 8 hours/week @ \$100/hour for diving area for 36 weeks per year.
24		Masters Team- Includes Triathlon Team and Multi-sport training	0%							Part of programs run by facility-showing in program revenue and program expenses
25		High School Space Rental	2%		25,000	28,750	31,050	32,603	34,233	Wellesley High School Rental. Rental rate growth is linked to growth of team size and participation. Not projecting any other High School teams renting training time, but is strong possibility if additional time is available.
26		Team Training Rentals	1%		10,000	11,500	12,420	13,041	13,693	Specific additional regional team rentals for weekend training camps, holiday training and other special training events. Includes both the pools and the workout facilities. This will be largely driven by the 50m long course training capabilities.
27		Miscellaneous	0%							
28										
29	CLUB AND TRAINING SUBTOTAL		25%	0	392,168	413,029	429,778	444,555	459,868	

	A	B	C	D	E	F	G	H	I	J
5	Facility Revenue		Option #2							
6										
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
30	Events-including facility and function rentals									Estimated Rental Rates-Plan full event schedule by Year 2. Year 1 is calculated at 60% of year 2
31		Outside organizations renting facility for events, meets, training, etc.	10%		98,610	164,350	189,003	194,673	200,513	See event worksheet for detailed pool rental rates and event calendar and projections. Attachment #6
32		Facility direct event revenue	0%							
33		Birthday Parties and other parties	2%		25,000	28,750	31,050	32,603	34,233	Average Fee of \$200 for party-anticipate 125/year initially.-covers wide range of party functions
34		Classroom and function space rentals	0%		5,000	5,000	5,000	5,000	5,000	Minimal rental anticipated based on full in house use schedule. Calculating 50 hours/year @\$100/hour. May have significant additional use fees as this space is integrated with and used by the Ice Rink facilities
35		Meet/Event Sales commissions	1%		9,558	15,930	18,320	18,869	19,435	Calculated as 12% of gross sales during events-does not include any licensed event specific merchandise sales-these rights are owned by the host organization
36		Food Concessions-Events	4%		42,191	70,319	80,867	83,293	85,792	Calculated as 30% of gross food revenues-based on average net margin at other facilities
37		Hotel Room Rebates-Events, camps, etc.	0%							Hotel rebates are calculated in the event worksheet @ \$4/night which is at low end of rebate range. These are not included in this proforma but should be explored by facility.
38										
39										
40		EVENTS REVENUE SUBTOTAL	17%	0	180,359	284,349	324,239	334,437	344,972	Event revenue for the upgrade option is calculated at a 25% increase over the base option
41										
42	Therapy, Rehab and Health Care Programming									Outsourced rental to health care provider/partner
43		Therapy time rental	2%		25,000	26,250	27,563	28,941	30,388	This represents rental of therapy/rehab pool space and some space in teaching pool for therapy and rehab services provided by outside therapy and rehab service providers. Can be linked to these services offered in the ice rink facility.
44		Corporate health care programs	0%							
45										
46		THERAPY, REHAB, HEALTH SUBTOTAL	2%	0	25,000	26,250	27,563	28,941	30,388	
47										
48	Sales									All of these numbers represent net profits from these operations
49		Retail	0%		4,000	4,600	4,968	5,216	5,477	No pro-shop or retail operation included in the business model-this is some consignment sales from the front desk.
50		Coffee Shop-Daily Food Ser.	0%							Not included in business model at this point
51		Vending	0%		4,000	4,600	4,968	5,216	5,477	Vending machines at facility-share of proceeds to facility revenue-focus on healthy vending systems
52										
53		SALES SUBTOTAL	1%	0	8,000	9,200	9,936	10,433	10,954	
54										
55		Public Memberships/Daily Usage								Growth rate after Year Two calculated at 8% in Year Three then 5%. This growth rate is made up of both growth in number of members and fee increases.

	A	B	C	D	E	F	G	H	I	J
5	Facility Revenue		Option #2							
6										
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
56		Aquatic Facility Memberships	52%		736,058	865,951	935,227	981,988	1,031,088	Increased lane and pool space as well as the added value of the 50m lanes should increase membership revenue by 5% over Option #1. This is included in these numbers. See breakdown calculations for Year Two on membership spreadsheet: Attachment #7
57		Daily Drop in Pool only Use	1%		20,617	24,255	26,195	27,505	28,880	Increased lane and pool spaces as well as the added value of the 50m lanes should increase daily drop in revenue by 5% over Option #1. this is included in these numbers.
58		Corporate or Health Care Membership or User Partnership	0%							Potential partnership, but nothing included at this point in time
59										
60										
61		MEMBERSHIP/DAILY USAGE SUBTOTAL	54%	0	756,675	890,206	961,422	1,009,493	1,059,968	
62										Facility Specific fundraising, sponsorship and advertising Program specific revenue shown in program revenue budget Includes cost relieving in-kind donations
63		Facility Sponsorships and Contributions								
64		Sponsorships	0%		7,500	7,500	7,500	7,500	7,500	In support of Facility in general-Increased event potential and overall usage will create better advertising and sponsorship value than Option #1.
65		Advertising	0%		7,500	7,500	7,500	7,500	7,500	In support of Facility in general
66		Fundraising	0%							Annual Fundraising in support of overall facility-Nothing included pending capital campaign focus
67		Partnerships	0%							Opportunity for corporate health programs/program funding and other partnerships
68		Grant Support	0%							Not including grants factored into Learn to Swim, team, or other scholarship programs-these are additional grants
69										
70		SPONSORSHIP/CONTRIBUTIONS SUBTOTAL	1%	0	15,000	15,000	15,000	15,000	15,000	
71										
72		SCHOOL DISTRICT or PARK & REC RENTAL FEES	0%	0	0	0	0	0	0	No partnership or rental use included in this business model
73										
74		School District Use Fees	0%							Opportunity exists for some expanded afterschool programming with the Wellesley Schools but no programs are included in this proforma.
75		Park and Recreation Department Usage Fees	0%							No program use or partnership included at this point in business model
76										
77										
78		Miscellaneous Income								
79		Other	0%							
80										
81		MISCELLANEOUS INCOME	0%	0	0	0	0	0	0	
82										
83										
84		GRAND TOTAL-INCOME	100%	0	1,388,702	1,649,994	1,780,376	1,855,794	1,934,604	

Attachment 10D
Wellesley Aquatic Facility 5-Year Financial Operating Projections Option #1
Program Revenue

	A	B	C	D	E	F	G	H	I	J
1	Wellesley Aquatic Facility									
2	Financial Forecast Pre-Opening Year Through Year 5									
3										
4										
5	Program Revenue	Option #2								
6										
7	Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments	
8										
9	Community Education Programming									
10	Lifesaving/Water Safety Courses	2%		10,000	11,500	12,420	13,041	13,693	40 students/year @ \$250/class (after licensing & certification fees)	
11	First Aid/CPR/AED	2%		7,500	8,625	9,315	9,781	10,270		
12	Scuba	0%							Outsourced and showing in facility revenue	
13										
14	EDUCATIONAL PROGRAMMING SUBTOTAL	4%	0	17,500	20,125	21,735	22,822	23,963		
15										
16	Fitness and Therapy Programs									
17	Aquatic Fitness	11%		48,000	55,200	59,616	62,597	65,727	This is aquatic fitness classes: Aquatic personal training in in lesson category	
18	Dry-Land Fitness	5%		25,000	28,750	31,050	32,603	34,233	Calculation: Average of 8 participants/class averaging 15 classes per week for 50 weeks @ average of \$8/class	
19	Personal Training	1%		6,000	6,900	7,452	7,825	8,216	Although the Aquatic Facility has a cardio/strength room and a small exercise room, the fitness classes will be somewhat limited and will not attempt to compete with the full time health clubs. This revenue represents a minimal class schedule.	
20									Cost schedules can be by individual class or multi-class session	
21	Senior Programs	1%		6,000	6,900	7,452	7,825	8,216	Personal Training Programs-can range from \$60 to \$85/training session for members and more for non-members. This is focused on aquatics with some dry side or cross training programs.	
22	Therapy/Rehab	0%							Calculations: 100 personal training sessions/year at average of \$60/session	
23									Significant opportunities with senior living centers and organizations.	
24									Outsources-showing in facility revenue as rental income	
25										
26	FITNESS AND THERAPY SUBTOTAL	19%	0	85,000	97,750	105,570	110,849	116,391		
27										
28	Learn to Swim Program								Includes all group lessons, kids and adults, private and semi-private lessons, personal training for triathlon or swimming, private stroke lessons, etc.	
29	Registration Fees	59%		257,990	309,588	346,739	402,724	422,860	See breakdown of market analysis and Wellesley Aquatic Facility projections in Attachment #4	
30	Other Revenue (Grants, Sponsorships)	0%							Grant programs supporting community and disadvantaged learn to swim programs, scholarships and partnerships with school district-Can be corporate or privately funded.	
31										
32										
33	LEARN TO SWIM PROGRAM SUBTOTAL	59%	0	257,990	309,588	346,739	402,724	422,860		
34	Camp and Clinic Programs									

	A	B	C	D	E	F	G	H	I	J
5	Program Revenue		Option #2							
6										
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
35		Kids summer day camps/all sport activities	0%							No overall camp program included in business model. Potential to generate revenue with swim activity linked to summer hockey/skating camps or activities.
36										
37		Swim/Diving and activity Summer Camp Camps/Clinics	8% 1%		35,000 0	40,250 5,000	43,470 10,000	45,644 10,500	47,926 11,025	40 kids for 5 weeks at \$175/week Specific training camps are outsourced. Will develop some in-house camps as programs develop
38										
39			0%		0	0	0	0	0	
40										
41		CAMP/CLINIC PROGRAMS SUBTOTAL	9%	0	35,000	45,250	53,470	56,144	58,951	
42										
43		Team Programs								
44										
45		Club Swim Team	0%							No in-house USA Swimming. Team use will be rental by outside teams
46		Recreation Team	0%							No in-house Rec league or community based team. Team use will be rental by outside team.
47		Summer Rec Swim Team	2%		9,000	10,350	11,178	11,737	12,324	60 kids @\$150/summer 6 week season
48		Club Diving Team	0%							No in-house diving team. Team use will be rental by outside team.
49		High School Space Rental	0%							Showing in Facility Revenue
50		Water Polo Team	0%							No in-house water polo team. Team use will be rental by outside team. As WP grows, may be future option to establish an in-house team.
51		Masters/Triathlete/Multi-sport	8%		36,000	41,400	44,712	46,948	49,295	60 members @ \$60/month average 10 months/year. Should also require a facility membership on top of this training fee.
52		Synchronized Swimming	0%							No in-house synchro team. Team use will be rental by outside team.
53		Other Teams	0%							In Facility Revenue
54		Miscellaneous	0%							In Facility Revenue
55										
56		CLUB AND TRAINING SUBTOTAL	10%	0	45,000	51,750	55,890	58,685	61,619	
57										
58		Program Specific Sponsorships and Contributions								Can include cost relieving in-kind donations (VIK) Nothing included in these projections
59		Sponsorships	0%							In support of Specific Programs
60		Advertising	0%							In support of Specific Programs
61		Fundraising	0%							Annual Fundraising in support of specific programs
62		Partnerships	0%							Opportunity for corporate health programs/program funding and other partnerships
63		Grant Support	0%							Scholarship Programs and other grant support for programs
64										
65		SPONSORSHIP/CONTRIBUTIONS SUBTOTAL	0%	0	0	0	0	0	0	
66										
67		Miscellaneous Income								
68		Other	0%							
69										

	A	B	C	D	E	F	G	H	I	J
5	Program Revenue		Option #2							
6										
7		Category	Year 2 % to Total	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
70		MISCELLANEOUS INCOME	0%	0	0	0	0	0	0	
71										
72										
73		GRAND TOTAL-INCOME	100%	0	440,490	524,463	583,404	651,222	683,783	

Attachment 10E
Wellesley Aquatic Facility 5-Year Financial Operating Projections Option #1
Net Program Revenue

	A	B	C	D	E	F	G	H	I	J
1	Wellesley Aquatic Facility									
2	Financial Forecast Pre-Opening Year Through Year 5									
3										
4	OPTION #2									
5										
6										
7	Net Program Revenue									
8		Category	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	% Margin (yr 2)	Comments
9		PROGRAM EXPENSES	10,100	191,254	224,431	248,138	274,189	287,671		
10										
11		PROGRAM INCOME	0	440,490	524,463	583,404	651,222	683,783		
12										
13		NET PROGRAM REVENUE (DEFICIT)	(10,100)	249,236	300,032	335,266	377,033	396,113	57%	
14										
15		PROGRAM BREAKDOWN								
16		Community Educational Programming							58%	
17		Expenses	0	7,550	8,495	9,075	9,466	9,877		
18		Revenue	0	17,500	20,125	21,735	22,822	23,963		
19		Net Revenue (Deficit)	0	9,950	11,630	12,660	13,356	14,086		
20										
21		Fitness and Therapy Programs							62%	
22		Expenses	500	32,350	36,940	39,755	41,655	43,651		
23		Revenue	0	85,000	97,750	105,570	110,849	116,391		
24		Net Revenue (Deficit)	(500)	52,650	60,810	65,815	69,193	72,740		
25										
26		Learn to Swim Programs							58%	
27		Expenses	8,000	110,876	130,197	144,284	165,096	173,030		
28		Revenue	0	257,990	309,588	346,739	402,724	422,860		
29		Net Revenue (Deficit)	(8,000)	147,114	179,391	202,455	237,628	249,830		
30										
31		Camp and Clinic Programs							55%	
32		Expenses	0	15,600	20,290	24,249	25,412	26,632		
33		Revenue	0	35,000	45,250	53,470	56,144	58,951		
34		Net Revenue (Deficit)	0	19,400	24,960	29,221	30,732	32,318		
35										
41		Team Programs							31%	
42		Expenses	0	6,438	7,179	7,754	8,265	8,831		
43		Revenue	0	9,000	10,350	11,178	11,737	12,324		
44		Net Revenue (Deficit)	0	2,562	3,171	3,424	3,472	3,493		
45										
51		Water Polo Team							#DIV/0!	
52		Expenses	0	0	0	0	0	0		
53		Revenue	0	0	0	0	0	0		
54		Net Revenue (Deficit)	0	0	0	0	0	0		
55										
56		Masters/Triathlete/Multi-sport Team							48%	
57		Expenses	1,600	18,440	21,331	23,020	24,295	25,650		

	A	B	C	D	E	F	G	H	I	J
7	Net Program Revenue									
8		Category	Year Zero	Year 1	Year 2	Year 3	Year 4	Year 5	% Margin (yr 2)	Comments
58		Revenue	0	36,000	41,400	44,712	46,948	49,295		
59		Net Revenue (Deficit)	(1,600)	17,560	20,069	21,692	22,653	23,645		
60										

Attachment 11
Aquatic Facility Survey

Wellesley Aquatic Facility Survey

Page 1 of 5

The Town of Wellesley is conducting a survey of area residents to better understand future use patterns of a possible privately funded Aquatic Facility at 900 Worcester Street. We appreciate your input as your responses will influence future facility plans and operations.

1. Do you live in Wellesley?

Yes

No

If not, in what town do you live?

2. How many people reside in your household?

3. Please identify the number of people residing in your household in each of the following age groups.
(Total of responses below should equal response to #2.)

Under 5

5 to 9

10 to 14

15 to 19

20 to 24

25 to 34

35 to 44

45 to 54

55 to 64

65 and above

Wellesley Aquatic Facility Survey

Page 2 of 5

4. Do you or members of your households currently use aquatic facilities? (Check One.)

Yes, inside Wellesley.

Yes, outside Wellesley.

No.

5. If you responded yes to Question 4, which aquatic facilit(ies) do you most regularly use? (Check all that apply.)

- Babson College
- Beede Pool in Concord, MA
- Boston Sports Club - Waltham
- Boston Sports Club - Wellesley
- Boston University
- Charles River YMCA - Needham
- Dana Hall School
- Harvard University
- Longfellow Sports Club - Natick
- MetroWest YMCA - Framingham
- MIT
- Morses Pond
- Newton North HS
- Regis College, Weston
- Rosemary Pool - Needham
- Atkinson pool, Sudbury
- Wayland Town Pool
- Wellesley College
- Wellesley Country Club
- West Suburban YMCA - Newton
- Weston Town Pool
- Other (please specify)

6. If yes to Question 4, how much do you pay to use the aquatic facility you use most regularly? (As whole numbers, without using a dollar (\$) sign.)

Per Use or Day

Monthly

Annually

7. Has any member of your household taken swim lessons in the past five years? If so, where did they take the lessons:

- Babson College
- No member of my household took swim lessons in the past five years.
- Beede Pool in Concord, MA
- Boston Sports Club - Waltham
- Boston Sports Club - Wellesley
- Boston University
- Charles River YMCA - Needham
- Dana Hall School
- Harvard University
- Longfellow Sports Club - Natick
- MetroWest YMCA - Framingham
- MIT
- Morses Pond
- Newton North HS
- Regis College, Weston
- Rosemary Pool - Needham
- Atkinson pool, Sudbury
- Wayland Town Pool
- Wellesley College
- Wellesley Country Club
- West Suburban YMCA - Newton
- Weston Town Pool
- Other (please specify)

Wellesley Aquatic Facility Survey

Page 3 of 5

8. On a scale from 1 to 5, how important is developing a new Aquatic Facility in Wellesley? (Check One.)

- | | | | | |
|-----------------------|-------------------------|-------------------------------------|-----------------------|-----------------------|
| 1- Not Important | 2- Somewhat unimportant | 3- Neither important or unimportant | 4- Somewhat important | 5 - Very Important |
| <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

9. Would you or a member of your household consider using a new Aquatic Facility in Wellesley? (Check one.)

- Yes
- Possibly
- No
- Not Sure

10. What are the primary reasons you or members of your household would use a new Aquatic Facility in Wellesley? (Check all that apply.)

- Personal Recreation
- Family Recreation
- Swimming Laps
- Lessons
- Therapy/Rehabilitation
- School Teams
- Summer / Recreation Teams
- USA Swimming Club Team
- Adult (Masters) Training
- Triathlon Training
- Lifeguard & Safety Training
- Water Walking / Aerobics
- Diving, instruction and team
- SCUBA Diving Instruction
- Non-Aquatic Exercise
- Summer/Vacation Camps
- Would not use the facility
- Other (please specify)

11. Which of the following features are most important to you in a new Aquatic Facility in Wellesley? (Check all that apply.)

- Easy Entry Pool Ram
- Tot Slide / Spray Features
- Waterslides
- Lap Swim / Competitive Area
- Competition Features / Seating
- Multiple Water Temperatures
- Deep and Shallow Water
- Walking / Running Track
- Gym / Court Space
- Cardio Area
- Concessions
- Play Area for Children
- Onsite Childcare
- Sauna
- Steam Room
- Separate Family Lockers
- Swim Lessons
- Meeting Space
- Diving Board(s)
- Party Room
- None
- Other (please specify)

12. Please rate your level of agreement with the following statements:

	Strongly Disagree	Somewhat Disagree	Neither Agree or Disagree	Somewhat Agree	Strongly Agree	N/A
My aquatic needs are met by existing local facilities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Members of my family would likely use the proposed aquatic facility	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I would only use the aquatic facility if it included the activities likely to be used by my household	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I would only use the aquatic facility if it included the features important to my household	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I would approve the use of town funds for building the facility	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I would approve the use of fundraising for building the facility	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I would like the opportunity to pay admission for a single visit	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
I would like to subscribe to an annual facility membership	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Wellesley Aquatic Facility Survey

Page 5 of 5

13. How often would you or members of your household considering using a new Aquatic Facility in Wellesley? (Check one in each column.)

	Daily	Once/Week	Several Times/Week	1 or 2 Times/Month	Several Times/Season	Would not use
Year Round / Indoor Pool	<input type="radio"/>					
During Summer / Outdoor Pool	<input type="radio"/>					

14. During what time of day ON WEEKDAYS would you or members of your household use a new Aquatic Facility in Wellesley? (Check all that apply.)

- Before 9 am
- 9 am to noon
- noon to 3 pm
- 3 pm to 6 pm
- 6 pm to 8 pm
- After 8 pm
- Would not use

15. During what time of day ON WEEKENDS would you or members of your household use a new Aquatic Facility in Wellesley? (Check all that apply.)

- Before 9 am
- 9 am to noon
- noon to 3 pm
- 3 pm to 6 pm
- 6 pm to 8 pm
- After 8 pm
- Would not use

16. How much would you pay for an INDIVIDUAL MONTHLY membership to a new Aquatic Facility in Wellesley?

- Nothing, would not use the facility
- Up to \$50 per month
- \$50 to \$100 per month
- \$100 to \$150 per month
- \$150 to \$250 per month
- More than \$250 per month

17. How much would you pay for a FAMILY MONTHLY membership to a new Aquatic Facility in Wellesley?

- Nothing, would not use the facility
- Up to \$50 per month
- \$50 to \$100 per month
- \$100 to \$150 per month
- \$150 to \$250 per month
- More than \$250 per month

18. How much would you pay for an INDIVIDUAL ANNUAL membership to a new Aquatic Facility in Wellesley?

- Nothing, I would not use the facility.
- Up to \$500 per year
- \$500 to \$1,000 per year
- \$1,000 to \$2,000 per year
- \$2,000 to \$3,000 per year
- More than \$3,000 per year

19. How much would you pay for a FAMILY ANNUAL membership to a new Aquatic Facility in Wellesley?

- Nothing, I would not use the facility.
- Up to \$500 per year
- \$500 to \$1,000 per year
- \$1,000 to \$2,000 per year
- \$2,000 to \$3,000 per year
- More than \$3,000 per year

20. Comments

21. Sign up for additional information in the future about the proposed aquatic facility in Wellesley:

Name	<input type="text"/>
Address	<input type="text"/>
Address 2	<input type="text"/>
City/Town	<input type="text"/>
State/Province	<input type="text" value="-- select state --"/>
ZIP/Postal Code	<input type="text"/>
Country	<input type="text"/>
Email Address	<input type="text"/>
Phone Number	<input type="text"/>

Attachment 12
Wellesley Aquatic Facility Survey Results

Table 1
Do you live in Wellesley?
Wellesley Aquatic Facility Survey

Answer Options	Response Percent	Response Count
Yes	98%	1,143
No	2%	24
<i>answered question</i>		1,167
<i>skipped question</i>		8

Source: ConsultEcon, Inc.

If not, in what town do you live?

- ◆ Natick
- ◆ Sherborn
- ◆ Ashland
- ◆ Medfield, MA
- ◆ Natick
- ◆ Wellesley
- ◆ Needham
- ◆ Moving to Wellesley in 2 months
- ◆ Natick, but work in Wellesley
- ◆ Waltham
- ◆ The Woodlands
- ◆ Framingham
- ◆ Framingham
- ◆ Natick
- ◆ Natick
- ◆ Natick
- ◆ Live in Wellesley seasonally
- ◆ Dover
- ◆ 40 years in Wellesley; 18 months renting Needham
- ◆ Weston
- ◆ Newton

Table 2
How many people reside in your household?
Wellesley Aquatic Facility Survey

Number of Persons	Response Percent	Response Count	Persons Percent	Persons Count
1	4%	48	1%	48
2	17%	202	9%	404
3	12%	142	10%	426
4	38%	445	40%	1,780
5	22%	250	28%	1,250
6	5%	59	8%	354
7	1%	9	1%	63
>8	0%	2	3%	130 ^{1/}
Total	100%	1,157	100%	4,455
Average Persons per Household				3.85
Average Persons per Household without 8+ Households				3.74
<i>answered question</i>				1,160
<i>skipped question</i>				15

1/ Two 8+ households are senior group homes with 60 and 70 persons.

Source: ConsultEcon, Inc.

Table 3
Please identify the number of people residing in your household in each of the following age groups
Wellesley Aquatic Facility Survey

Age Category	Persons Percent	Persons Count
Under 5	8%	349
5 to 9	12%	528
10 to 14	13%	591
15 to 19	9%	408
20 to 24	4%	159
25 to 34	3%	127
35 to 44	15%	671
45 to 54	18%	814
55 to 64	8%	368
65 and above	10%	457
Total	100%	4,472
<i>answered question</i>		1,157
<i>skipped question</i>		18

Source: ConsultEcon, Inc.

Table 4
Do you or member of your household currently use aquatic facilities?
Wellesley Aquatic Facility Survey

	Response Percent	Response Count
Yes, inside Wellesley.	35%	388
Yes, outside Wellesley.	37%	416
No.	28%	306
<i>answered question</i>		1,110
<i>skipped question</i>		65

Source: ConsultEcon, Inc.

Table 4-a
How many people reside in your household?
Do you or member of your household currently use aquatic facilities?
Wellesley Aquatic Facility Survey

Number of Persons	Yes, inside Wellesley.	Yes, outside Wellesley.	No.	Total Response Count
1	10	6	28	44
2	55	37	100	192
3	37	53	47	137
4	164	179	82	425
5	93	103	37	233
6	23	29	3	55
7	4	5	0	9
>8	0	1	0	1
Total	386	413	297	1,096
	<i>Response Count</i>			
1 or 2 Person Households	65	43	128	236
3+ Person Households	321	370	169	860
Total	386	413	297	1,096
	<i>Response Percent</i>			
1 or 2 Person Households	17%	10%	43%	22%
3+ Person Households	83%	90%	57%	78%
Total	100%	100%	100%	100%

Source: ConsultEcon, Inc.

Table 5
If you responded yes to Question 4, which aquatic facilit(ies) do you most regularly use? (Check all that apply.)
Wellesley Aquatic Facility Survey

Answer Options	Response Percent	Response Count
Morses Pond	34.3%	279
Boston Sports Club - Wellesley	28.2%	229
Other (please specify)	21.8%	177
Longfellow Sports Club - Natick	21.4%	174
Wellesley College	11.2%	91
Dana Hall School	9.8%	80
Babson College	9.3%	76
Weston Town Pool	8.1%	66
Charles River YMCA - Needham	7.7%	63
Regis College, Weston	5.5%	45
Wellesley Country Club	4.8%	39
Wayland Town Pool	3.4%	28
Boston Sports Club - Waltham	3.3%	27
MetroWest YMCA - Framingham	2.8%	23
MIT	2.2%	18
Boston University	2.1%	17
Harvard University	1.8%	15
Atkinson pool, Sudbury	1.2%	10
West Suburban YMCA - Newton	1.1%	9
Beede Pool in Concord, MA	1.0%	8
Rosemary Pool - Needham	0.9%	7
Newton North HS	0.4%	3
<i>answered question</i>		813
<i>skipped question</i>		362

Source: ConsultEcon, Inc.

Other (please specify)

Electronic Survey:

- ◆ Waverly oaks athletic club
- ◆ Farm Pond - Sherborn
- ◆ Brae Burn Country Club
- ◆ UMass Amherst pool (my college student)
- ◆ Little Flippers - Natick

- ◆ Boston Harbor Hotel, BSC-Waltham, Walden
- ◆ Boston College
- ◆ Farm Pond
- ◆ Wedgwood Pines CC, Stow, MA
- ◆ sewataro in Sudbury
- ◆ Private home
- ◆ Cape Cod
- ◆ Dedham Country & Polo Club
- ◆ Little Flippers (Natick)
- ◆ Farm Pond in Sherborn
- ◆ Farm Pond Dover
- ◆ Little flippers
- ◆ Little Flipper Swim Class, Needham, MA
- ◆ Ymca Waltham pool
- ◆ JCC NEWTON
- ◆ Little Flippers
- ◆ Little flippers in native
- ◆ Weston Golf Club
- ◆ Boston Sports Club, South End
- ◆ pool at home in backyard
- ◆ Canton, MA. Boston, MA
- ◆ Little Flippers, Natick
- ◆ I did use the Wellesley College pool as a member of a pre-masters group until the College eliminated the program
- ◆ Lake Cochituate
- ◆ Bosse Sports Club in Sudbury
- ◆ Little Flipper Swim School - Natick
- ◆ Weston Golf Club - summer pool
- ◆ YMCA Waltham
- ◆ Waterville Valley Athletic Club, Waterville Valley, NH
- ◆ Farm Pond, Sherborn
- ◆ The Country Club in Brookline, MA
- ◆ Goldfish Needham
- ◆ We also use little flippers in Natick for lessons
- ◆ Little Flippers in Natick
- ◆ Sheraton Needham
- ◆ Charles River Country Club, Newton
- ◆ Little Flippers Swim School - Natick
- ◆ Little flippers swim school, Natick
- ◆ Weston golf club
- ◆ Boston College
- ◆ APEX Center, Arvada, CO

- ◆ Blue hill country club
- ◆ Boston Sports Club - Wellesley (Great Plan Ave)
- ◆ Jac newton
- ◆ Home pool
- ◆ Dedham High School
- ◆ Bosse Sports Club (Phoenix USA swim team)
- ◆ 2 children swim on a club swim team
- ◆ Bosse Sports Sudbury, and Dug Pond Natick
- ◆ Dedham Country Club
- ◆ Charles River CC
- ◆ Friend's house
- ◆ Braeburn Country Club
- ◆ Woodland Golf Club
- ◆ Little Flippers
- ◆ Little Flippers - Natick
- ◆ Little Flippers Natick
- ◆ Little Flippers in Natick
- ◆ None
- ◆ The Country Club (Brookline)
- ◆ Little Flippers in Natick
- ◆ Friend's pool in Norwood, Little Flippers - Natick
- ◆ Dover lake
- ◆ Kingsbury Club, Kingston
- ◆ Little flippers Natick
- ◆ Wightman
- ◆ Recently moved to area from NJ
- ◆ Little Flippers - Natick, Farm Pond - Sherborn
- ◆ Friends' private pool in Weston
- ◆ Weston Golf Club
- ◆ Little Flippers
- ◆ Wayland Town Beach and grandparent's condo
- ◆ Little Flippers (Natick)
- ◆ Little Flippers in Natick
- ◆ Boston College
- ◆ Little flippers
- ◆ Little Flippers Natick
- ◆ Boston Sports Club Newton
- ◆ Brandeis University
- ◆ Brandeis University
- ◆ Rhode Island Facility in summer
- ◆ Sudbury town pool
- ◆ Dedham Health & Athletic Club

- ◆ Farm Pond (Sherborn)
- ◆ Framingham CC
- ◆ Brandeis University
- ◆ Maine, Nantucket
- ◆ Farm Pond
- ◆ Farm Pond - Sherborn
- ◆ Little Flippers - Natick
- ◆ Dedham Country and Polo Club
- ◆ We tried Longfellow but were not happy with lessons. Trying Tenacre this summer.
- ◆ Woodland Golf Club
- ◆ JCC- Newton
- ◆ Little flippers
- ◆ Little Flippers Natick
- ◆ Squam Lake, NH
- ◆ Weston Golf Club
- ◆ Local high school
- ◆ Weston Golf club
- ◆ Bosse in Sudbury
- ◆ The Country Club
- ◆ Brae Burn Country Club
- ◆ Pool at job
- ◆ Hotels when traveling, would like a local swim option
- ◆ Weston Country Club
- ◆ Bosse Sports Club
- ◆ BOSSE Sudbury
- ◆ Brae Burn
- ◆ Competitive swimmer-PHX at Bosse sports club
- ◆ Quechee VT
- ◆ Indigo hotel
- ◆ Quechee VT
- ◆ Pine brook cc
- ◆ Dug Pond, Natick; Farm Pond, Sherborn, Charles River
- ◆ A private club on Long Island
- ◆ Ymca - Waltham
- ◆ Bosse Sports Club in Sudbury
- ◆ Little flippers-Framingham
- ◆ Private Country Club pool
- ◆ Wightman Club, Bosse
- ◆ Bosse Sudbury
- ◆ Little Flippers Natick
- ◆ Regis College
- ◆ Oak square ymca, boys and girls club Watertown, Brookline pool

- ◆ Dedham Polo and Country Club
- ◆ Bentley University
- ◆ Waltham YMCA
- ◆ Babson, minuteman regional high school
- ◆ Day camp and overnight camp
- ◆ Dexter School
- ◆ Boston College
- ◆ Boston College
- ◆ Brae Burn Country Club in West Newton, MA
- ◆ Farm pond in sheeborn
- ◆ Wightman Tennis Center
- ◆ Boston College
- ◆ bosse sports club
- ◆ Brandeis University Pool
- ◆ Needham ymca
- ◆ Bentley University
- ◆ My auburn club
- ◆ Sheraton, Needham
- ◆ Little flippers
- ◆ Farm Pond (Sherborn) Little Flippers (Natick)
- ◆ Bosse Sports Club - Sudbury
- ◆ Brandeis University
- ◆ Brae Burn Country Club and Little Flippers Swim School
- ◆ Newton Marriott pool
- ◆ Little flippers, Natick
- ◆ Bentley University
- ◆ Lydon Aquatic Center, Danvers, MA, Metro West Therapy, Framingham
- ◆ Farm Pond in Sherborn (300 annually)
- ◆ Little flippers swim school, Natick
- ◆ Little Flippers
- ◆ Bentley University, Waltham
- ◆ Country club
- ◆ Bentley, minute man, MIT
- ◆ Please note for q. 4 I use facilities both inside and outside Wellesley
- ◆ Little flippers in Natick
- ◆ Dedham Athletic Club
- ◆ Wayland town pool masters swim program
- ◆ Boston College Summer Community members

Paper Survey:

- ◆ Bragburn Country Club
- ◆ x
- ◆ DHAC
- ◆ Little Flippers
- ◆ Wightman/Weston
- ◆ Wightman tennis club
- ◆ Jewish Community Center
- ◆ out of state colleges
- ◆ YMCA Waltham

Table 6
If yes to Question 4, how much do you pay to use the aquatic facility you use most regularly?
Wellesley Aquatic Facility Survey

	Response Count	Average	Median
<i>All Responses</i>			
Per Use or Day	115	\$15	\$10
Monthly	237	\$134	\$89
Annually	380	\$1,766	\$800
<i>1 or 2 Person Households</i>			
Per Use or Day	15	\$9	NC
Monthly	35	\$51	NC
Annually	41	\$367	NC
<i>3+ Person Households</i>			
Per Use or Day	76	\$21	NC
Monthly	183	\$264	NC
Annually	319	\$1,872	NC

NC = Not Calculated.

Source: ConsultEcon, Inc.

Table 7
Has any member of your household taken swim lessons in the past five years?
If so, where did they take the lessons:
Wellesley Aquatic Facility Survey

Answer Options	Response Percent	Response Count
Other (please specify)	25.4%	202
Longfellow Sports Club - Natick	20.5%	163
Boston Sports Club - Wellesley	21.0%	167
No member of my household took swim lessons in the past five years.	19.7%	157
Dana Hall School	13.8%	110
Morses Pond	9.1%	72
Charles River YMCA - Needham	8.7%	69
Wellesley College	7.2%	57
MetroWest YMCA - Framingham	3.5%	28
Regis College, Weston	3.6%	29
Boston University	3.4%	27
Weston Town Pool	3.3%	26
Babson College	2.3%	18
Boston Sports Club - Waltham	1.9%	15
Wellesley Country Club	1.8%	14
West Suburban YMCA - Newton	1.5%	12
Harvard University	1.4%	11
Wayland Town Pool	1.4%	11
MIT	0.9%	7
Atkinson pool, Sudbury	0.4%	3
Newton North HS	0.3%	2
Rosemary Pool - Needham	0.3%	2
Beede Pool in Concord, MA	0.3%	2
answered question		795
skipped question		380

Source: ConsultEcon, Inc.

Other (please specify)

Electronic Survey:

- ◆ Summertime on cape
- ◆ Rivers Summer Camp
- ◆ Teenager camp, camps on Cape Cod
- ◆ YWCA in Worcester

- ◆ Little Flippers - Natick
- ◆ Bentley
- ◆ No
- ◆ Needham YMCA
- ◆ Little Flippers
- ◆ Waltham Y
- ◆ tenacre
- ◆ State Beach - Martha's Vineyard
- ◆ Little flippers
- ◆ Little Flippers in Natick
- ◆ Bentley College Pool, Waltham
- ◆ Little flippers
- ◆ YMCA Needham
- ◆ Brookline High School
- ◆ NY sports club, local swimming pool in NY
- ◆ Little Flippers
- ◆ Boston College
- ◆ Summer Camp/Scouts
- ◆ Tenacre day camp
- ◆ Little Flippers
- ◆ Pace University, Pleasantville, NY
- ◆ Little flippers in Natick
- ◆ Weston Golf Club
- ◆ Pine Brook Country Club
- ◆ Canton, MA
- ◆ When we lived in Winchester, kids took lessons at Woburn YMCA
- ◆ Tenacre
- ◆ Little Flippers, Natick
- ◆ Little flippers
- ◆ Little flippers
- ◆ Little Flippers in Natick
- ◆ Little Flippers
- ◆ Little Flippers - Natick
- ◆ Little Flippers Swim School - Natick
- ◆ Weston Golf Club - masters class
- ◆ Little flippers
- ◆ Ten Acre
- ◆ Tenacre Camp and Linx camp
- ◆ Little Flippers Framingham and TenAcre this summer
- ◆ Tenacre
- ◆ Goldfish Needham
- ◆ Little flippers

- ◆ Little Flippers Natick
- ◆ Yes but do not remember facilities
- ◆ Little Flippers Swim School, Framingham
- ◆ Little Flippers Swim School - Natick
- ◆ Dedham
- ◆ Little Flippers Swim School, Natick
- ◆ Camps
- ◆ Camp
- ◆ Weston golf club
- ◆ Summer camp in N H
- ◆ Philadelphia area
- ◆ No
- ◆ Private lessons in hotel pool
- ◆ Gators-Waltham
- ◆ Dug Pond
- ◆ No
- ◆ Summer Camp
- ◆ Longfellow Wayland (lifeguard training)
- ◆ Little Flippers, Natick
- ◆ Charles River CX
- ◆ Rye NY YMCA
- ◆ BCC
- ◆ Summer, Cape Cod
- ◆ Little Flippers
- ◆ Little Flippers - Natick
- ◆ Little Flippers, Natick
- ◆ Boston University
- ◆ Little Flippers Natick
- ◆ Little Flippers in Natick
- ◆ Ocean
- ◆ Little flippers
- ◆ Charles River Aquatics
- ◆ Little Flippers - Natick
- ◆ Little flippers
- ◆ None
- ◆ The country club Brookline
- ◆ Little Flippers in Natick
- ◆ Little Flippers - Natick
- ◆ Little Flippers, Natick
- ◆ Little flippers Natick
- ◆ Clearbrook
- ◆ Little Flippers in Natick

- ◆ YMCA Oak Square; Tenacre School (summer camp)
- ◆ Little Flippers Natick
- ◆ Little flipper
- ◆ Yes, in NJ
- ◆ lydon aquatic
- ◆ Brandies
- ◆ Little Flippers - Natick
- ◆ Little Flippers (Natick)
- ◆ Little Flippers
- ◆ Little Flippers
- ◆ Little Flippers
- ◆ Little Flippers, Natick
- ◆ Little Flippers (Natick)
- ◆ Little Flippers
- ◆ Private pool
- ◆ Tenacre
- ◆ New Hampshire. Cape Cod
- ◆ Little Flippers Natick
- ◆ Regis, mount auburn club
- ◆ Simmons College
- ◆ Little Flippers Natick
- ◆ Tenacre School
- ◆ Ten Acres Summer Camp
- ◆ Little Flippers, Natick
- ◆ Tens re country day school and little flippers
- ◆ Summer Camp
- ◆ Annapolis, MD
- ◆ Tenacre
- ◆ Hale Reservation
- ◆ Little Flippers - Natick
- ◆ Tenacre
- ◆ Ten Acre
- ◆ Suburban
- ◆ Summer Camp
- ◆ Little flippers
- ◆ Little Flippers Natick
- ◆ In England
- ◆ Local high school
- ◆ The Country Club
- ◆ Ten Acre
- ◆ Gator (brandies college)
- ◆ However, we would like to swim and take lessons.

- ◆ Cape Cod (summer)
- ◆ Tenacre
- ◆ Wightman Tennis Center in Weston AND if you consider being on a team taking lessons then all three of my kids take lessons at various pools all over town and at Bosse
- ◆ Waltham Athletic club
- ◆ No lessons
- ◆ Brae Burn
- ◆ U club, Boston
- ◆ Little Flippers, Tenacre
- ◆ Camp
- ◆ Little Flippers in Natick
- ◆ Little Flippers in Natick
- ◆ Little flippers in Natick
- ◆ Chatham
- ◆ Hopkinton YMCA
- ◆ Ymca - Waltham
- ◆ Boss Sports Club in Sudbury
- ◆ Little flippers-Framingham
- ◆ Private Country Club
- ◆ Weston Rec Department, Linx Summer Camp, Tenacre Summer Camp
- ◆ Tenacre Day camp
- ◆ No
- ◆ Weston golf club
- ◆ Little Flippers Natick
- ◆ Little Flippers
- ◆ Oak square ymca, Watertown boys and girls club
- ◆ Little flippers
- ◆ Ternacre
- ◆ BU Charles River Aquatics summer program
- ◆ Bentley University
- ◆ Waltham YMCA
- ◆ Little Flippers
- ◆ Tenacre
- ◆ No
- ◆ No swim lessons
- ◆ Used to at YMCA in Needham
- ◆ No
- ◆ Tenacre
- ◆ Little Flippers
- ◆ NoneSuch Camp
- ◆ No recent swim lessons
- ◆ Wianno club

- ◆ Brae Burn Country Club
- ◆ Outside the area, on Cape Cod
- ◆ Wightman Tennis Center
- ◆ Boston College
- ◆ Needham ymca
- ◆ Bentley University
- ◆ Little Flippers
- ◆ jcc Needham
- ◆ Little flippers
- ◆ Little Flippers (Natick) Rivers School (Weston)
- ◆ Little Flippers Swim School - Natick
- ◆ Little Flippers Swim School
- ◆ Little Flippers, Natick
- ◆ Tenacre School
- ◆ Little Flippers
- ◆ Little Flippers - Framingham
- ◆ Linx Camp
- ◆ YMCA camp (greater Boston)
- ◆ Little flippers swim, Natick
- ◆ Little Flippers
- ◆ Bentley University, Waltham
- ◆ Brandeis University
- ◆ Little flippers, Natick
- ◆ None
- ◆ Nonesuch Summer Camp
- ◆ Boston College

Paper Survey:

- ◆ Little Flippers
- ◆ Little flippers
- ◆ Little flippers
- ◆ YMCA Waltham
- ◆ Rivers, Tenacre

Table 8
On a scale from 1 to 5, how important is developing a new Aquatic Facility in Wellesley?
(Check One.)
Wellesley Aquatic Facility Survey

	Not Important	Somewhat Unimportant	Neither Important or Unimportant	Somewhat Important	Very Important	Total Responses	Somewhat or Very Important
<i>Number</i>							
All Respondents	86	25	69	259	593	1,032	852
Current Aquatic Facility Users							
Yes, inside Wellesley.	22	8	14	71	243	358	314
Yes, outside Wellesley.	17	3	13	107	246	386	353
No.	47	14	42	76	99	278	175
Total	83	22	65	246	576	1,022	842
Size of Household							
1 or 2 Person Households	43	9	25	43	101	221	144
3+ Person Households	42	15	43	213	488	801	701
Total	82	21	64	246	574	1,022	845
<i>Percent to Total</i>							
All Respondents	8%	2%	7%	25%	57%	100%	83%
Current Aquatic Facility Users							
Yes, inside Wellesley.	6%	2%	4%	20%	68%	100%	88%
Yes, outside Wellesley.	4%	1%	3%	28%	64%	100%	91%
No.	17%	5%	15%	27%	36%	100%	63%
Total	8%	2%	6%	24%	56%	100%	80%
Size of Household							
1 or 2 Person Households	19%	4%	11%	19%	46%	100%	65%
3+ Person Households	5%	2%	5%	27%	61%	100%	88%
Total	8%	2%	6%	24%	56%	100%	80%

Source: ConsultEcon, Inc.

Table 9
Would you or a member of your household consider using a new Aquatic Facility in Wellesley? (Check one.)
Wellesley Aquatic Facility Survey

	Not Sure	No	Possibly	Yes	Total
<i>Responses</i>					
All Respondents	30	81	131	862	1,104
<i>Current Aquatic Facility Users</i>					
Yes, inside Wellesley.	9	19	37	316	381
Yes, outside Wellesley.	6	13	27	364	410
No.	15	49	66	172	302
Total	30	81	130	852	1,093
<i>Size of Household</i>					
1 or 2 Person Households	12	38	49	136	235
3+ Person Households	17	42	79	721	859
Total	29	80	128	857	1,094
<i>Response Percent</i>					
All Respondents	2.7%	7.3%	11.9%	78.1%	100%
<i>Current Aquatic Facility Users</i>					
Yes, inside Wellesley.	2.4%	5.0%	9.7%	82.9%	100%
Yes, outside Wellesley.	1.5%	3.2%	6.6%	88.8%	100%
No.	5.0%	16.2%	21.9%	57.0%	100%
Total	2.7%	7.4%	11.9%	78.0%	100%
<i>Size of Household</i>					
1 or 2 Person Households	5%	16%	21%	58%	100%
3+ Person Households	2%	5%	9%	84%	100%
Total	3%	7%	12%	78%	100%

Source: ConsultEcon, Inc.

Table 10
What are the primary reasons you or members of your household would use a new Aquatic Facility in Wellesley? (Check all that apply.)
Wellesley Aquatic Facility Survey

Answer Options	All	1 or 2 Person	3+ Person	All Responses	1 or 2 Person	3+ Person
	Responses	Households	Households		Households	Households
	<i>Responses</i>			<i>Response Percent</i>		
Personal Recreation	591	96	490	55%	46%	60%
Family Recreation	643	48	592	60%	23%	73%
Swimming Laps	648	125	518	61%	60%	63%
Lessons	448	23	424	42%	11%	52%
Therapy/Rehabilitation	145	54	88	14%	26%	11%
School Teams	241	8	233	23%	4%	29%
Summer / Recreation Teams	345	15	330	32%	7%	40%
USA Swimming Club Team	136	3	133	13%	1%	16%
Adult (Masters) Training	171	27	144	16%	13%	18%
Triathlon Training	105	12	93	10%	6%	11%
Lifeguard & Safety Training	223	8	167	21%	4%	20%
Water Walking / Aerobics	223	81	138	21%	39%	17%
Diving, instruction and team	107	2	105	10%	1%	13%
SCUBA Diving Instruction	97	10	87	9%	5%	11%
Non-Aquatic Exercise	65	13	52	6%	6%	6%
Summer/Vacation Camps	293	7	285	27%	3%	35%
Would not use the facility	39	17	22	4%	8%	3%
Other (please specify)	34	NC	NC	3%	NC	NC
Number of Responses	1,067	207	816			

NC = Not Calculated

Source: ConsultEcon, Inc.

Other (please specify)

Electronic Survey:

- ◆ Aquatic Exercise and Therapy
- ◆ WSA
- ◆ None
- ◆ Outdoor pool with seating family friendly
- ◆ Birthday Parties
- ◆ Family time!
- ◆ Outdoor pool
- ◆ Water polo
- ◆ Aqua toning classes, any water fitness classes
- ◆ Grandchildren in town
- ◆ Swim for exercise to get heart rate up
- ◆ Would really love to have SALINE pool for health reasons!
- ◆ Social
- ◆ Not applicable

- ◆ Would like it warmer than the ymca in Framingham. the ymca in 'boroughs' is a good temperature
- ◆ NO
- ◆ Water polo?
- ◆ Community swim team is very important to our family
- ◆ Ice Skating
- ◆ Water polo if available
- ◆ Would use for all above if the price is fair. BSC too expensive, but has been nicest and best option close to us.
- ◆ Not sure to use
- ◆ Wellesley Swim Association
- ◆ Wouldn't use
- ◆ Grandchildren
- ◆ Special Olympics Swim Team
- ◆ My kids could go to the pool with their friends since many of them are not members where we currently swim
- ◆ Need to include a Fitness Center
- ◆ We would like an OUTDOOR facility similar to Weston Pool
- ◆ Lessons and recreation for grandkids someday
- ◆ Indoor swimming in the 9 months a year you can't swim outside
- ◆ Water polo
- ◆ Lessons for Special Needs Child
- ◆ Community activities, social gatherings and athletics

Paper Survey:

No Responses

Table 11
Which of the following features are most important to you in a new Aquatic Facility in Wellesley? (Check all that apply.)
Wellesley Aquatic Facility Survey

Answer Options	All 1 or 2 Person		3+ Person	All 1 or 2 Person		3+ Person
	Responses	Households	Households	Responses	Households	Households
	<i>Responses</i>			<i>Response Percent</i>		
Easy Entry Pool Ram	191	50	140	19%	24%	17%
Tot Slide / Spray Features	181	13	168	18%	6%	21%
Waterslides	269	15	254	26%	7%	32%
Lap Swim / Competitive Area	633	124	507	62%	59%	63%
Competition Features / Seating	162	13	149	16%	6%	19%
Multiple Water Temperatures	209	52	154	20%	25%	19%
Deep and Shallow Water	607	102	501	59%	49%	62%
Walking / Running Track	221	52	167	22%	25%	21%
Gym / Court Space	195	28	164	19%	13%	20%
Cardio Area	214	50	161	21%	24%	20%
Concessions	227	21	206	22%	10%	26%
Play Area for Children	303	30	272	30%	14%	34%
Onsite Childcare	76	8	67	7%	4%	8%
Sauna	184	45	137	18%	21%	17%
Steam Room	160	34	123	16%	16%	15%
Separate Family Lockers	329	43	283	32%	20%	35%
Swim Lessons	540	49	489	53%	23%	61%
Meeting Space	64	15	48	6%	7%	6%
Diving Board(s)	311	18	293	30%	9%	36%
Party Room	116	12	103	11%	6%	13%
None	57	28	28	6%	13%	3%
Other (please specify)	85	NC	NC	8%	NC	NC
Number of Responses	1,026	210	805			

NC = Not Calculated

Source: ConsultEcon, Inc.

Other (please specify)

Electronic Survey:

- ◆ Dedicated lap lanes!
- ◆ Teen interests - movie swim nights, rock climbing wall, lazy river, tube slides
- ◆ Does it have to be indoors? What about an outdoor pool?
- ◆ Additional workout such as cycle machines
- ◆ Heated water
- ◆ An outdoor pool would be ideal with an indoor pool
- ◆ Low or zero carrying cost for Wellesley residents
- ◆ Nice setting which seems unlikely given location
- ◆ Rock wall in pool. Great for older kids. Need pool activities for pre-teen and teens.

- ◆ Low usage of chlorine, chemicals or alternative cleaning solutions like UV for people with sensitive skin.
- ◆ Jacuzzi
- ◆ "Lazy River"
- ◆ None of the above
- ◆ Outdoor pool
- ◆ Check out Weston pool - they have a gradual entry pool, deep end, sand area, water tables, and grassy areas with SHADE
- ◆ Jacuzzi
- ◆ The lap swim can be for specific hours (e.g., early morning)
- ◆ Endless lap pool
- ◆ Zero/beach entry
- ◆ Whirlpool/hot tub
- ◆ Reserved Lap swim workout with coach/instructor
- ◆ Parking
- ◆ Whirlpool
- ◆ Poolside seating (not for competition but for watching kid's lessons)
- ◆ Saline pool please!!
- ◆ Towel Service
- ◆ Pool over gym but both are nice
- ◆ Pool and locker rooms heated comfortably
- ◆ It would be great if there were times for swim lessons so that both my kids could take lessons in their different level classes at the same time. It would also be great if the water was not too cold.
- ◆ Seating that can be added for bigger swim meets, heating
- ◆ Hot tub
- ◆ Warm, please!
- ◆ SHADE!!!!
- ◆ Warm water for kids
- ◆ Sanitary facilities. More than just "shower before entering pool"
- ◆ Poolside seating
- ◆ Bubble-so pool would be outdoors in summer
- ◆ Hot tub would be nice...
- ◆ Adult only section
- ◆ Outdoor pool for summer use
- ◆ Snack bar/grill area
- ◆ Professional Lifeguards! (And towels would be nice). Also-a large enough baby pool that they don't need to go in the big pool with diapers! Yuck-swim diapers, in reality, hold nothing in!
- ◆ Recreation facility on this end of town
- ◆ Colder water for team training
- ◆ Wading pool for children

- ◆ Professional Lifeguards! (Towels would be nice too) and a good and big baby pool so they don't come in the big pool in swim diapers-which, in reality hold NOTHING in.
- ◆ Full shower facilities for afterwards, warm pool water. Warm pool area.
- ◆ Lower cost than other area pools
- ◆ Provisions for Wellesley HS swim team.
- ◆ Hot tub, sliding roof for indoor/outdoor pool
- ◆ None of it (construction, maintenance, etc.) paid for with my property taxes
- ◆ Pool lift accessible toilets and showers
- ◆ None are important
- ◆ A recreational outdoor summer swim facility for the family
- ◆ Warm water! None of that cold swimming!
- ◆ Family Changing Rooms
- ◆ Nice to have the tots/children who pee or splash in pools in a separate pool from adults doing laps adults
- ◆ Fitness area
- ◆ A changing area that is convenient and comfortable
- ◆ Adult area
- ◆ I think seniors would enjoy a pool! Health and socialization.
- ◆ Not increasing our taxes to pay for it
- ◆ Provide recreation, lessons, and competitive swimming features
- ◆ Social area / grills and picnic tables
- ◆ Whirlpool/Jacuzzi
- ◆ Having enough space for lap swimming in addition to families & recreational swim
- ◆ The deep area should be large enough to accommodate a water polo game. A multi-tank layout can enable simultaneous use by multiple functions or organizations, greatly augmenting revenue generation and potentially underwriting the investment.
- ◆ Adequate seating
- ◆ Fitness Center with elliptical, weights, bikes, etc.
- ◆ Adult lap pool and lockers
- ◆ Variety of spaces and water activities
- ◆ OUTDOOR
- ◆ Minimizing wait for lanes
- ◆ Warm water, not freezing
- ◆ Whirlpool
- ◆ I think it is VERY important to have easy access for the elderly via a ramp or chair that loads them into the pool
- ◆ Plenty of NATURAL light. Grassy area for kids to play.
- ◆ Competition diving blocks
- ◆ Water exercise
- ◆ Outside pool
- ◆ Adult only lap swimming

Paper Survey:

- ◆ Swim Teams
- ◆ Squirt guns
- ◆ Jacuzzi
- ◆ Cleanliness

Table 12-A
Please rate your level of agreement with the following statements:
Wellesley Aquatic Facility Survey

Answer Options	Strongly Disagree	Somewhat Disagree	Neither Agree or Disagree	Somewhat Agree	Strongly Agree	N/A	Response Count	Disagree	Neutral	Agree
<i>My aquatic needs are met by existing local facilities</i>										
<i>Responses</i>										
All Responses	373	230	174	136	91	59	1,063	603	233	227
<i>Current Aquatic Facility Users</i>										
Yes, inside Wellesley.	124	84	64	62	34	4	372	208	68	96
Yes, outside Wellesley.	145	98	60	60	30	7	400	243	67	90
No.	102	45	48	14	23	48	280	147	96	37
Total	371	227	172	136	87	59	1,052	598	231	223
<i>Size of Household</i>										
1 or 2 Person Households	67	31	32	29	29	32	220	98	64	58
3+ Person Households	305	199	140	105	62	23	834	504	163	167
Total	372	230	172	134	91	55	1,054	602	227	225
<i>Response Percent</i>										
All Responses	35%	22%	16%	13%	9%	6%	100%	57%	22%	21%
<i>Current Aquatic Facility Users</i>										
Yes, inside Wellesley.	33%	23%	17%	17%	9%	1%	100%	56%	18%	26%
Yes, outside Wellesley.	36%	25%	15%	15%	8%	2%	100%	61%	17%	23%
No.	36%	16%	17%	5%	8%	17%	100%	53%	34%	13%
Total	35%	22%	16%	13%	8%	6%	100%	57%	22%	21%
<i>Size of Household</i>										
1 or 2 Person Households	30%	14%	15%	13%	13%	15%	100%	45%	29%	26%
3+ Person Households	37%	24%	17%	13%	7%	3%	100%	60%	20%	20%
Total	35%	22%	16%	13%	9%	5%	100%	57%	22%	21%

Source: ConsultEcon, Inc.

Table 12-B
Please rate your level of agreement with the following statements:
Wellesley Aquatic Facility Survey

Answer Options	Strongly Disagree	Somewhat Disagree	Neither Agree or Disagree	Somewhat Agree	Strongly Agree	N/A	Response Count	Disagree	Neutral	Agree
<i>Members of my family would likely use the proposed aquatic facility</i>										
<i>Responses</i>										
All Responses	88	39	70	183	660	31	1,071	127	101	843
<i>Current Aquatic Facility Users</i>										
Yes, inside Wellesley.	20	11	17	53	261	7	369	31	24	314
Yes, outside Wellesley.	24	9	16	56	290	12	407	33	28	346
No.	39	19	36	74	104	12	284	58	48	178
Total	83	39	69	183	655	31	1,060	122	100	838
<i>Size of Household</i>										
1 or 2 Person Households	32	16	26	40	92	15	221	48	41	132
3+ Person Households	55	22	43	141	565	15	841	77	58	706
Total	87	38	69	181	657	30	1,062	125	99	838
<i>Response Percent</i>										
All Responses	8%	4%	7%	17%	62%	3%	100%	12%	9%	79%
<i>Current Aquatic Facility Users</i>										
Yes, inside Wellesley.	5%	3%	5%	14%	71%	2%	100%	8%	7%	85%
Yes, outside Wellesley.	6%	2%	4%	14%	71%	3%	100%	8%	7%	85%
No.	14%	7%	13%	26%	37%	4%	100%	20%	17%	63%
Total	8%	4%	7%	17%	62%	3%	100%	12%	9%	79%
<i>Size of Household</i>										
1 or 2 Person Households	14%	7%	12%	18%	42%	7%	100%	22%	19%	60%
3+ Person Households	7%	3%	5%	17%	67%	2%	100%	9%	7%	84%
Total	8%	4%	6%	17%	62%	3%	100%	12%	9%	79%

Source: ConsultEcon, Inc.

Table 12-C
Please rate your level of agreement with the following statements:
Wellesley Aquatic Facility Survey

Answer Options	Strongly Disagree	Somewhat Disagree	Neither Agree or Disagree	Somewhat Agree	Strongly Agree	N/A	Response Count	Disagree	Neutral	Agree
<i>I would only use the aquatic facility if it included the activities likely to be used by my household</i>										
<i>Responses</i>										
All Responses	84	84	152	314	378	42	1,054	168	194	692
Current Aquatic Facility Users										
Yes, inside Wellesley.	28	30	49	118	129	13	367	58	62	247
Yes, outside Wellesley.	23	31	57	126	153	9	399	54	66	279
No.	30	21	46	69	93	20	279	51	66	162
Total	81	82	152	313	375	42	1,045	163	194	688
Size of Household										
1 or 2 Person Households	19	10	29	45	90	20	213	29	49	135
3+ Person Households	65	73	120	269	285	20	832	138	140	554
Total	84	83	149	314	375	40	1,045	167	189	689
<i>Response Percent</i>										
All Responses	8%	8%	14%	30%	36%	4%	100%	16%	18%	66%
Current Aquatic Facility Users										
Yes, inside Wellesley.	8%	8%	13%	32%	35%	4%	100%	16%	17%	67%
Yes, outside Wellesley.	6%	8%	14%	32%	38%	2%	100%	14%	17%	70%
No.	11%	8%	16%	25%	33%	7%	100%	18%	24%	58%
Total	8%	8%	15%	30%	36%	4%	100%	16%	19%	66%
Size of Household										
1 or 2 Person Households	9%	5%	14%	21%	42%	9%	100%	14%	23%	63%
3+ Person Households	8%	9%	14%	32%	34%	2%	100%	17%	17%	67%
Total	8%	8%	14%	30%	36%	4%	100%	16%	18%	66%

Source: ConsultEcon, Inc.

Table 12-D
Please rate your level of agreement with the following statements:
Wellesley Aquatic Facility Survey

Answer Options	Strongly Disagree	Somewhat Disagree	Neither Agree or Disagree	Somewhat Agree	Strongly Agree	N/A	Response Count	Disagree	Neutral	Agree
<i>I would only use the aquatic facility if it included the features important to my household</i>										
<i>Responses</i>										
All Responses	74	88	156	343	351	42	1,054	162	198	694
Current Aquatic Facility Users										
Yes, inside Wellesley.	26	35	49	125	118	12	365	61	61	243
Yes, outside Wellesley.	23	31	56	145	140	8	403	54	64	285
No.	23	20	51	70	91	22	277	43	73	161
Total	72	86	156	340	349	42	1,045	158	198	689
Size of Household										
1 or 2 Person Households	20	13	32	51	80	22	218	33	54	131
3+ Person Households	54	74	121	292	268	19	828	128	140	560
Total	74	87	153	343	348	41	1,046	161	194	691
<i>Response Percent</i>										
All Responses	7%	8%	15%	33%	33%	4%	100%	15%	19%	66%
Current Aquatic Facility Users										
Yes, inside Wellesley.	7%	10%	13%	34%	32%	3%	100%	17%	17%	67%
Yes, outside Wellesley.	6%	8%	14%	36%	35%	2%	100%	13%	16%	71%
No.	8%	7%	18%	25%	33%	8%	100%	16%	26%	58%
Total	7%	8%	15%	33%	33%	4%	100%	15%	19%	66%
Size of Household										
1 or 2 Person Households	9%	6%	15%	23%	37%	10%	100%	15%	25%	60%
3+ Person Households	7%	9%	15%	35%	32%	2%	100%	15%	17%	68%
Total	7%	8%	15%	33%	33%	4%	100%	15%	19%	66%

Source: ConsultEcon, Inc.

Table 12-E
Please rate your level of agreement with the following statements:
Wellesley Aquatic Facility Survey

Answer Options	Strongly Disagree	Somewhat Disagree	Neither Agree or Disagree	Somewhat Agree	Strongly Agree	N/A	Response Count	Disagree	Neutral	Agree
<i>I would approve the use of town funds for building the facility</i>										
<i>Responses</i>										
All Responses	124	54	82	223	576	15	1,074	178	97	799
Current Aquatic Facility Users										
Yes, inside Wellesley.	33	12	23	72	225	7	372	45	30	297
Yes, outside Wellesley.	24	20	27	85	244	7	407	44	34	329
No.	62	21	32	64	104	1	284	83	33	168
Total	119	53	82	221	573	15	1,063	172	97	794
Size of Household										
1 or 2 Person Households	52	19	21	39	87	5	223	71	26	126
3+ Person Households	71	35	59	183	483	10	841	106	69	666
Total	123	54	80	222	570	15	1,064	177	95	792
<i>Response Percent</i>										
All Responses	12%	5%	8%	21%	54%	1%	100%	17%	9%	74%
Current Aquatic Facility Users										
Yes, inside Wellesley.	9%	3%	6%	19%	60%	2%	100%	12%	8%	80%
Yes, outside Wellesley.	6%	5%	7%	21%	60%	2%	100%	11%	8%	81%
No.	22%	7%	11%	23%	37%	0%	100%	29%	12%	59%
Total	11%	5%	8%	21%	54%	1%	100%	16%	9%	75%
Size of Household										
1 or 2 Person Households	23%	9%	9%	17%	39%	2%	100%	32%	12%	57%
3+ Person Households	8%	4%	7%	22%	57%	1%	100%	13%	8%	79%
Total	12%	5%	8%	21%	54%	1%	100%	17%	9%	74%

Source: ConsultEcon, Inc.

Table 12-F
Please rate your level of agreement with the following statements:
Wellesley Aquatic Facility Survey

Answer Options	Strongly Disagree	Somewhat Disagree	Neither Agree or Disagree	Somewhat Agree	Strongly Agree	N/A	Response Count	Disagree	Neutral	Agree
<i>I would approve the use of fundraising for building the facility</i>										
<i>Responses</i>										
All Responses	67	28	93	243	623	16	1,070	95	109	866
Current Aquatic Facility Users										
Yes, inside Wellesley.	21	6	24	81	232	4	368	27	28	313
Yes, outside Wellesley.	20	12	33	89	249	6	409	32	39	338
No.	21	9	35	71	140	6	282	30	41	211
Total	62	27	92	241	621	16	1,059	89	108	862
Size of Household										
1 or 2 Person Households	25	4	30	40	117	4	220	29	34	157
3+ Person Households	42	23	62	202	501	11	841	65	73	703
Total	67	27	92	242	618	15	1,061	94	107	860
<i>Response Percent</i>										
All Responses	6%	3%	9%	23%	58%	1%	100%	9%	10%	81%
Current Aquatic Facility Users										
Yes, inside Wellesley.	6%	2%	7%	22%	63%	1%	100%	7%	8%	85%
Yes, outside Wellesley.	5%	3%	8%	22%	61%	1%	100%	8%	10%	83%
No.	7%	3%	12%	25%	50%	2%	100%	11%	15%	75%
Total	6%	3%	9%	23%	59%	2%	100%	8%	10%	81%
Size of Household										
1 or 2 Person Households	11%	2%	14%	18%	53%	2%	100%	13%	15%	71%
3+ Person Households	5%	3%	7%	24%	60%	1%	100%	8%	9%	84%
Total	6%	3%	9%	23%	58%	1%	100%	9%	10%	81%

Source: ConsultEcon, Inc.

Table 12-G
Please rate your level of agreement with the following statements:
Wellesley Aquatic Facility Survey

Answer Options	Strongly Disagree	Somewhat Disagree	Neither Agree or Disagree	Somewhat Agree	Strongly Agree	N/A	Response Count	Disagree	Neutral	Agree
<i>I would like the opportunity to pay admission for a single visit</i>										
<i>Responses</i>										
All Responses	62	50	103	273	540	31	1,059	112	134	813
Current Aquatic Facility Users										
Yes, inside Wellesley.	10	21	35	95	199	8	368	31	43	294
Yes, outside Wellesley.	21	16	40	106	207	11	401	37	51	313
No.	27	11	28	71	130	12	279	38	40	201
Total	58	48	103	272	536	31	1,048	106	134	808
Size of Household										
1 or 2 Person Households	23	12	18	54	90	17	214	35	35	144
3+ Person Households	39	38	84	218	445	13	837	77	97	663
Total	62	50	102	272	535	30	1,051	112	132	807
<i>Response Percent</i>										
All Responses	6%	5%	10%	26%	51%	3%	100%	11%	13%	77%
Current Aquatic Facility Users										
Yes, inside Wellesley.	3%	6%	10%	26%	54%	2%	100%	8%	12%	80%
Yes, outside Wellesley.	5%	4%	10%	26%	52%	3%	100%	9%	13%	78%
No.	10%	4%	10%	25%	47%	4%	100%	14%	14%	72%
Total	6%	5%	10%	26%	51%	3%	100%	10%	13%	77%
Size of Household										
1 or 2 Person Households	11%	6%	8%	25%	42%	8%	100%	16%	16%	67%
3+ Person Households	5%	5%	10%	26%	53%	2%	100%	9%	12%	79%
Total	6%	5%	10%	26%	51%	3%	100%	11%	13%	77%

Source: ConsultEcon, Inc.

Table 12-H
Please rate your level of agreement with the following statements:
Wellesley Aquatic Facility Survey

Answer Options	Strongly Disagree	Somewhat Disagree	Neither Agree or Disagree	Somewhat Agree	Strongly Agree	N/A	Response Count	Disagree	Neutral	Agree
<i>I would like to subscribe to an annual facility membership</i>										
<i>Responses</i>										
All Responses	114	69	140	271	443	18	1,055	183	158	714
Current Aquatic Facility Users										
Yes, inside Wellesley.	28	26	49	83	171	6	363	54	55	254
Yes, outside Wellesley.	33	13	41	115	199	4	405	46	45	314
No.	48	29	50	71	70	8	276	77	58	141
Total	109	68	140	269	440	18	1,044	177	158	709
Size of Household										
1 or 2 Person Households	44	18	29	48	65	8	212	62	37	113
3+ Person Households	69	51	109	222	374	9	834	120	118	596
Total	113	69	138	270	439	17	1,046	182	155	709
<i>Response Percent</i>										
All Responses	11%	7%	13%	26%	42%	2%	100%	17%	15%	68%
Current Aquatic Facility Users										
Yes, inside Wellesley.	8%	7%	13%	23%	47%	2%	100%	15%	15%	70%
Yes, outside Wellesley.	8%	3%	10%	28%	49%	1%	100%	11%	11%	78%
No.	17%	11%	18%	26%	25%	3%	100%	28%	21%	51%
Total	10%	7%	13%	26%	42%	2%	100%	17%	15%	68%
Size of Household										
1 or 2 Person Households	21%	8%	14%	23%	31%	4%	100%	29%	17%	53%
3+ Person Households	8%	6%	13%	27%	45%	1%	100%	14%	14%	71%
Total	11%	7%	13%	26%	42%	2%	100%	17%	15%	68%

Source: ConsultEcon, Inc.

Table 13
How often would you or members of your household considering using a new Aquatic Facility in Wellesley? (Check one in each column.)
Wellesley Aquatic Facility Survey

Answer Options	Daily	Several Times/Week	Once/Week	1 or 2 Times/Month	Several Times/Season	Would not use	Response Count
<u>Year Round / Indoor Pool</u>							
<i>Responses</i>							
All Responses	65	397	183	156	125	96	1,022
<i>Current Aquatic Facility Users</i>							
Yes, inside Wellesley.	34	152	61	50	39	20	356
Yes, outside Wellesley.	26	178	75	57	38	15	389
No.	5	63	42	47	48	61	266
Total	65	393	178	154	125	96	1,011
<i>Size of Household</i>							
1 or 2 Person Households	15	67	30	28	24	47	211
3+ Person Households	50	326	153	126	100	47	802
Total	65	393	183	154	124	94	1,013
<i>Response Percent</i>							
All Responses	6%	39%	18%	15%	12%	9%	100%
<i>Current Aquatic Facility Users</i>							
Yes, inside Wellesley.	10%	43%	17%	14%	11%	6%	100%
Yes, outside Wellesley.	7%	46%	19%	15%	10%	4%	100%
No.	2%	24%	16%	18%	18%	23%	100%
Total	6%	39%	18%	15%	12%	9%	100%
<i>Size of Household</i>							
1 or 2 Person Households	7%	32%	14%	13%	11%	22%	100%
3+ Person Households	6%	41%	19%	16%	12%	6%	100%
Total	6%	39%	18%	15%	12%	9%	100%
<u>During Summer / Outdoor Pool</u>							
<i>Responses</i>							
All Responses	140	408	86	72	117	146	969
<i>Current Aquatic Facility Users</i>							
Yes, inside Wellesley.	63	135	27	24	44	46	339
Yes, outside Wellesley.	65	191	32	20	30	27	365
No.	11	74	25	28	43	73	254
Total	139	400	84	72	117	146	958
<i>Size of Household</i>							
1 or 2 Person Households	14	55	19	17	30	55	190
3+ Person Households	126	351	66	55	85	89	772
Total	140	406	85	72	115	144	962
<i>Response Percent</i>							
All Responses	14%	42%	9%	7%	12%	15%	100%
<i>Current Aquatic Facility Users</i>							
Yes, inside Wellesley.	19%	40%	8%	7%	13%	14%	100%
Yes, outside Wellesley.	18%	52%	9%	5%	8%	7%	100%
No.	4%	29%	10%	11%	17%	29%	100%
Total	15%	42%	9%	8%	12%	15%	100%
<i>Size of Household</i>							
1 or 2 Person Households	7%	29%	10%	9%	16%	29%	100%
3+ Person Households	16%	45%	9%	7%	11%	12%	100%
Total	15%	42%	9%	7%	12%	15%	100%

Source: ConsultEcon, Inc.

Table 14
During what time of day ON WEEKDAYS would you or members of your household use a new Aquatic Facility in Wellesley? (Check all that apply.)
Wellesley Aquatic Facility Survey

Answer Options	Response Percent	Response Count
Before 9 am	29.1%	301
9 am to noon	32.9%	340
noon to 3 pm	24.8%	256
3 pm to 6 pm	53.7%	555
6 pm to 8 pm	48.1%	497
After 8 pm	22.1%	228
Would not use	9.3%	96
<i>answered question</i>		1,034
<i>skipped question</i>		141

Source: ConsultEcon, Inc.

Table 15
During what time of day ON WEEKENDS would you or members of your household use a new Aquatic Facility in Wellesley? (Check all that apply.)
Wellesley Aquatic Facility Survey

Answer Options	Response Percent	Response Count
Before 9 am	23.0%	238
9 am to noon	61.1%	632
noon to 3 pm	61.9%	640
3 pm to 6 pm	62.1%	642
6 pm to 8 pm	32.8%	339
After 8 pm	14.5%	150
Would not use	10.8%	112
<i>answered question</i>		1,034
<i>skipped question</i>		141

Source: ConsultEcon, Inc.

Table 16
How much would you pay for an INDIVIDUAL MONTHLY membership to a new Aquatic Facility in Wellesley?
Wellesley Aquatic Facility Survey

Answer Options	Response Count	Yes, inside Wellesley.	Yes, outside Wellesley.	No.	1 or 2 Person Households	3+ Person Households
<i>Responses</i>						
Nothing, would not use the facility	173	56	38	79	59	113
Up to \$50 per month	544	186	212	140	110	430
\$50 to \$100 per month	224	84	104	32	31	191
\$100 to \$150 per month	37	15	15	5	6	30
\$150 to \$250 per month	9	3	3	3	2	7
More than \$250 per month	7	3	4	0	3	4
Total	994	347	376	259	211	775
<i>Response Percent</i>						
Nothing, would not use the facility	17%	16%	10%	31%	28%	15%
Up to \$50 per month	55%	54%	56%	54%	52%	55%
\$50 to \$100 per month	23%	24%	28%	12%	15%	25%
\$100 to \$150 per month	4%	4%	4%	2%	3%	4%
\$150 to \$250 per month	1%	1%	1%	1%	1%	1%
More than \$250 per month	1%	1%	1%	0%	1%	1%
Total	100%	100%	100%	100%	100%	100%

Source: ConsultEcon, Inc.

Table 17
How much would you pay for a FAMILY MONTHLY membership to a new Aquatic Facility in Wellesley?
Wellesley Aquatic Facility Survey

Answer Options	Response Count	Yes, inside Wellesley.	Yes, outside Wellesley.	No.	1 or 2 Person Households	3+ Person Households
<i>Responses</i>						
Nothing, would not use the facility	129	36	18	75	66	60
Up to \$50 per month	241	85	74	82	68	171
\$50 to \$100 per month	299	107	136	52	39	260
\$100 to \$150 per month	196	67	92	32	17	177
\$150 to \$250 per month	118	50	52	14	8	110
More than \$250 per month	19	7	11	1	1	18
Total	1002	352	383	256	199	796
<i>Response Percent</i>						
Nothing, would not use the facility	13%	10%	5%	29%	33%	8%
Up to \$50 per month	24%	24%	19%	32%	34%	21%
\$50 to \$100 per month	30%	30%	36%	20%	20%	33%
\$100 to \$150 per month	20%	19%	24%	13%	9%	22%
\$150 to \$250 per month	12%	14%	14%	5%	4%	14%
More than \$250 per month	2%	2%	3%	0%	1%	2%
Total	100%	100%	100%	100%	100%	100%

Source: ConsultEcon, Inc.

Table 18
How much would you pay for an INDIVIDUAL ANNUAL membership to a new Aquatic Facility in Wellesley?
Wellesley Aquatic Facility Survey

Answer Options	Response Count	Yes, inside Wellesley.	Yes, outside Wellesley.	No.	1 or 2 Person Households	3+ Person Households
<i>Responses</i>						
Nothing, I would not use the facility.	203	64	48	91	67	133
Up to \$500 per year	511	169	212	123	90	416
\$500 to \$1,000 per year	184	73	87	22	27	157
\$1,000 to \$2,000 per year	59	29	23	6	9	50
\$2,000 to \$3,000 per year	7	2	2	3	3	4
More than \$3,000 per year	3	0	2	1	1	2
Total	967	337	374	246	197	762
<i>Response Percent</i>						
Nothing, I would not use the facility.	21%	19%	13%	37%	34%	17%
Up to \$500 per year	53%	50%	57%	50%	46%	55%
\$500 to \$1,000 per year	19%	22%	23%	9%	14%	21%
\$1,000 to \$2,000 per year	6%	9%	6%	2%	5%	7%
\$2,000 to \$3,000 per year	1%	1%	1%	1%	2%	1%
More than \$3,000 per year	0%	0%	1%	0%	1%	0%
Total	100%	100%	100%	100%	100%	100%

Source: ConsultEcon, Inc.

Table 19
How much would you pay for a FAMILY ANNUAL membership to a new Aquatic Facility
in Wellesley?
Wellesley Aquatic Facility Survey

Answer Options	Response Count	Yes, inside Wellesley.	Yes, outside Wellesley.	No.	1 or 2 Person Households	3+ Person Households
<i>Responses</i>						
Nothing, I would not use the facility.	144	37	25	81	67	74
Up to \$500 per year	272	95	90	86	62	208
\$500 to \$1,000 per year	296	101	145	47	38	256
\$1,000 to \$2,000 per year	199	78	92	26	20	177
\$2,000 to \$3,000 per year	66	29	30	6	4	62
More than \$3,000 per year	9	3	3	3	2	7
Total	986	343	385	249	193	784
<i>Response Percent</i>						
Nothing, I would not use the facility.	15%	11%	6%	33%	35%	9%
Up to \$500 per year	28%	28%	23%	35%	32%	27%
\$500 to \$1,000 per year	30%	29%	38%	19%	20%	33%
\$1,000 to \$2,000 per year	20%	23%	24%	10%	10%	23%
\$2,000 to \$3,000 per year	7%	8%	8%	2%	2%	8%
More than \$3,000 per year	1%	1%	1%	1%	1%	1%
Total	100%	100%	100%	100%	100%	100%

Source: ConsultEcon, Inc.

Table 20
Comments
Wellesley Aquatic Facility Survey

- ◆ No public funding as this will cause further increase in real estate tax.
- ◆ Would use only now and then so not interested in a membership. Would like option to pay for individual visit.
- ◆ The purpose of this facility is for the public to be able to use it. The only way this can happen is if the cost for going there is small. If people want to pay a lot of money they can go to Boston Sport's Club or something similar. The Wellesley Aquatic center should be less expensive so a wider range of people can afford to go there.
- ◆ Have no young children so would prefer options for daily fee or individual membership -- not family membership
- ◆ Prefer to 'pay as you go' or for a class
- ◆ Lots of slides and playthings please!
- ◆ I strongly recommend that the town build an aquatic center with a large lap swimming pool to adequately accommodate lap swimmers interested in achieving fitness goals through lap swimming. I also recommend that recreational pools be built to accommodate children's lessons and recreation. I strongly feel that children's lessons and recreation need to be kept separate from serious lap swimmers. BSC Wellesley tries to combine both needs in one small lap pool, and the situation is far from optimal!
- ◆ Difficult to assess membership fees when I am not sure that the facility would meet my needs, & whether I would be funding a like YMCA facility in place of a town facility. Happy to provide my input but those that seriously use aquatic facilities and live in town are the most important folks in town.
- ◆ It is likely that we would only use the facility in the winter months for the indoor pool and gym facilities. Therefore, we wouldn't be interested in an annual membership, only monthly.
- ◆ I have no frame of reference for annual or monthly fees.
- ◆ If it is built nice enough I would pay...
- ◆ Am huge Morse Pond supporter and user.
- ◆ SR rate needed
- ◆ sauna, whirlpool
- ◆ fitness center "
- ◆ Insane that the WHS plans took over a decade and lost out on pool, etc. that all comparable towns
- ◆ I feel this pool must have an indoor/outdoor component. I would not join only an indoor pool as there are many available in the area but outdoor pool options are limited!!
- ◆ I feel strongly that this should not be a private capital-based enterprise, as it will end up too expensive, like Babson Sports club membership. We have a great town with some nice facilities like Warren Recreation and Morse's Pond, why can't the town own a swimming pool as an expense? I feel the committee has been given the wrong

direction from the get-go, and if it gets built at all, this is doomed to be a sub-par pool that only meets the needs of swim teams. And if it's fabulous and fun like Babson's outdoor pools and run for-profit, it will have to be as expensive as Babson, and therefore, what use is it to us, there already is an expensive option in town? Many towns around the country have beautiful indoor/outdoor facilities that appeal to families for entertainment, not just EXERCISE or SWIM TEAM, and yes, are subsidized by the town as an expense like Morse's Pond, parks, and Warren.

- ◆ A pool would be a good thing for the town.
- ◆ We used to pay the summer rate for BSC's outdoor pool facilities. They're very nice but also quite expensive. We decided that Morse's Pond fit our needs well enough, given the greatly reduced fees it charges.
- ◆ I think \$50/month is too high. Where I'd normally use a pool I wouldn't if it cost me \$50/month.
- ◆ Would not use in this location, a pool would be better at the high school or Sprague field
- ◆ Don't forget that some families are one adult and one child. A family membership for just two people would be a lot of money for a single divorced mother of one.
- ◆ Poor location, dangerous place to enter
- ◆ How about seniors being able to have free swim times
- ◆ at 91 years of age it is hard to add another expense
- ◆ My wife might use the facility, but I wouldn't unless there was a health club/gym attached to it.
- ◆ While an aquatic facility is not something our household feels strongly about or has a strong desire for, we see that this is something much of the town has wanted for quite a long time and it will be a terrific asset. We support the development of an aquatic facility.
- ◆ if it is an outdoor pool, consider summer fees, like you do for Morse's Pond
- ◆ I think Wellesley needs a Town Pool. I strongly urge that the facility be available for individual usage- pay as you go, or get a card for 10 visits, but not on a monthly or yearly basis.
- ◆ \$500 seems quite high for either an individual or family annual membership, considering this is a town owned and administered facility.
- ◆ Can't be cost prohibitive
- ◆ Could children of Wellesley residents come to the pool if they live out of town? For a guest fee?
- ◆ I am the only swimmer in my household.
- ◆ Important to have separate adult use times from child use times for indoor pool facility.
- ◆ I would like to bring family and friends as guests periodically. This would include children.
- ◆ Our entire family would welcome having a community swimming center!
- ◆ We would LOVE a pool in Wellesley. It is sorely needed for all the families in town, plus for teams and work-outs.

- ◆ I think admissions and memberships should be high enough to pay for the pool. I see no reason for the town to subsidize it.
- ◆ Some of the questions in this survey are a bit confusing - The question "I would only use the aquatic facility if it included the activities likely to be used by my household" seems self-evident. I think a town the size of Wellesley should have a town pool for competition and recreation.
- ◆ Please make affordable memberships..... Thank you
- ◆ Wellesley is in desperate need of a pool! From my previous experience on a prior town pool committee, we found it difficult to build a single pool that would meet all the community's needs. We ended up building 2 pools, 1 for lap/competition and another for purely recreation. Something Wellesley might want to consider doing. Also, please consider the recreational needs of the older child and not just toddlers.
- ◆ This whole survey is silly. Of course the only people who will reply are interested in a facility but those who are not, and do not reply, will be ignored. You should count the non-responses as not interested. It also completely fails to delve into the question of economics (other than willingness to pay). These facilities are notorious for losing tons of money. I don't want my taxes to be used (or raised) to subsidize this cost. This is something that should be privately funded and supported, no public funding is appropriate.
- ◆ I would only pay for swim lessons for my kids if rate reasonable.
- ◆ It's about time that a town such as Wellesley has an Aquatic Facility!
- ◆ It is unbelievable to me that a town such as Wellesley does not have a public, outdoor pool. It is time to get one (actually, the time was 31 years ago, when we moved here.)
- ◆ The fees are too high.
- ◆ Membership would depend on what additional facilities would be available in addition to a pool. (i.e. if it was a part of a Community Center with opportunities for teens, adults, etc.) Not interested in sponsoring another little kiddie venue.
- ◆ Lacking the ability to be paid for by user fees/funding, this is not appropriate us of scarce town fiscal resources given non-stop tax increases.
- ◆ It would be important to offer an affordable fee option for families to join.
- ◆ Adult lap swimming early in the morning would be important for me. At Regis, as a senior, I pay \$250 for the academic year. Would be willing to pay more for convenience of this location and it being open even when college is in recess. If private funds are needed to build facility, will reduced rate memberships be available to those who contribute? I know this is a model followed in other communities. My interest level is very high and I would use the facility early mornings from September thru sometime in June.
- ◆ We most likely would only use a few weeks in the summer. We go to the Cape for most of the summer but come back to Wellesley 2 weeks out of the summer. For those 2 weeks, we go to Morses Pond. I buy a family membership. If a new aquatic center were built, I most likely would buy a summer membership, or a weekly or daily pass, if offered.
- ◆ Thank you.

- ◆ My family would absolutely love an aquatics center in Wellesley!! Just have something for everyone of all ages! Sell snacks to help offsets some cost.
 - ◆ Would the facility include more than a pool - such as work out facilities/ track, etc.? I am in favor of a tax increase to cover this project but if taxed, the annual or monthly fee should take that into consideration.
 - ◆ We need a year round facility in this town! Let's do it!
 - ◆ this facility needs to be privately funded NOT FUNDED THROUGH THE TOWN
 - ◆ An outdoor pool is what my family would love. There are enough indoor pools around for off season.
 - ◆ Please keep it affordable.
 - ◆ My child has only 2 more years of high school so I don't see her taking advantage of this pool, but I can very much appreciate what a wonderful town resource it would be. I also feel that for parents of young children, "memberships" often are financially prohibitive to joining. I would prefer the option to pay for individual lessons/seasons, as we did for many years at Duxbury's Percy Walker pool, which is probably the 2nd best public amenity in town (the first of course being Wellesley Free Library). It would be a great resource and there are many teams (schools and clubs) that would love additional options, which is why I suggest the endless lap pool as a training option).
 - ◆ Would there be gym equipment and exercise classes, treadmills, etc.?
 - ◆ Membership fee depends on nature of facility
 - ◆ We're ready to dive in!
 - ◆ It is unreasonable that the town of Wellesley does not have a public pool, while Weston, Needham, Newton and Wayland all have their pools. What is Wellesley short of? Swimming is an important skill that all residence should master.
 - ◆ The individual and annual membership charges are too high, would prefer to pay as I go, or just a summer membership
 - ◆ We have held family pool memberships at both BSC-Wellesley (7 years) and the Weston Town pool (2 years). We enjoyed the Weston Town pool very much-- the facility, the lawn, the special events, and the concessions, but we switched back to using the BSC-Wellesley pool this year because it is heated. The Weston Town Pool is not heated, and my children swam a fraction of the time than they do in a heated pool. Although membership at the Weston Town pool is less expensive than BSC, my children swam much less because they got very cold, so we decided that the cost of BSC was worth seeing them enjoy the water and use the pool more. We would love to see Wellesley have a town pool. Please consider the cost of a HEATED pool. A heated pool would be a major factor in our decision to join a Wellesley town pool.
 - ◆ Would much rather see Town funds used for this facility than for the Senior Center in the middle of town!!
 - ◆ Charges should be for non-residents (over \$100/200 month and \$2000/3000 a year).
 - ◆ Adding a jogging track would increase my use of the facility.
 - ◆ Sell memberships by time slots (for example after work, 6-9 pm) to manage attendance and keep fees reasonable...
 - ◆ Serious doubts about ongoing funding for staffing, maintenance, and water supply. Traffic congestion on Route 9 extremely serious.
-

- ◆ I am disabled live on fixed income. Would there be a lower fee. Or sliding scale fee available?
- ◆ The facility should be a place for families to gather. It does not need to be the Taj Mahal of pools. Think practical community meeting place than highest quality.
- ◆ The Wellesley high school swim team currently shares the Babson college pool with Needham High School. Due to limited pool availability practices end as late as 10 pm.
- ◆ There is a huge need for pool space for USA swim teams. In addition to memberships, lessons, etc., I am certain this would be an additional revenue source.
- ◆ I can't say I'd never use, but would be reluctant to invest in a membership.
- ◆ A competitive pool would be a great resource for all the families in town, high school swim teams etc. Strongly in favor of this project! Please help make it happen ASAP :)
- ◆ The town needs a pool. Not everyone has a second home somewhere. Millennials won't want to live here. Nothing to do. Too many old people. House poor young families. Boring
- ◆ An aquatic facility is important to make sure children have a place to learn to swim and so others can exercise. Also for competitive programs (town swim teams.). I would like such a facility available, though expect I would not use it much.
- ◆ I am hesitant to say I would definitely use this facility because 1) I also like the idea of an ice skating facility in this space (can you do both?), 2) I would want the pool water to be toxic-free, 3) I am very particular about children's swim lessons so I'm hesitant to leave Little Flippers, and 4) I would want the amenities of this facility to be high-end, state-of-the-art, and extremely clean. I do LOVE the idea of including gym and cardio space, as well as childcare. If you could compete with BSC Wellesley, including their outdoor summer pool amenities, and if you could make this facility even better than BSC Wellesley (i.e., no chlorine in the water, organic snack bar options), and you offered a better price to Wellesley residents, I would leave BSC for this facility in a heartbeat.
- ◆ Senior time would be important to me to do laps.
- ◆ would want a summer only membership for an outdoor pool
- ◆ Only 2 people in the household so 'family' fees would be too high. All my answers are qualified with an 'it depends' on what other facilities are included A pool only facility does not meet my needs... I would cancel my membership at BSC if this had pool, cardio, other core exercise facilities and a walking/running track
- ◆ It would have to cost less than a BSC membership, which comes with all the other benefits of being in a gym. We have young children so would pay more if there were child care available so I could swim laps (would be willing to pay per use of child care), and if there were a kid friendly zone where we wouldn't worry that they would disturb lap swimmers if we went there for recreational swimming.
- ◆ Free swim time is crucial. My kids would sign up for lessons etc. but if there's no section where someone can free swim while lessons are going on that minimizes the usability of the facility. Almost requires a separate pool area for lessons only.
- ◆ With all the financial commitments the town is facing, expending municipal time, effort, resources, and funds for such a facility is wasteful. And if to be privately funded, would much rather see such funds utilized to have the parcel at 900 Worcester used

for very necessary affordable housing rather than a swim facility which benefits relatively few residents.

- ◆ Would love a town pool!! Most of the local pools (Weston/BSC) are just too expensive for a summer. Would really like having a pool in Wellesley for town members.
- ◆ Wellesley needs a pool! Not everyone can afford a country club Wellesley
- ◆ I would LOVE to have access to a SALINE pool. Please consider a saline pool in your brainstorming. If the facility had a saline lap pool, I would pay more for monthly/annual membership. Thank you for your work on this!
- ◆ The Wellesley Swim team (undefeated) needs its OWN place to train!
- ◆ Wellesley NEEDS This!
- ◆ If I used the facility at all, I would only pay for single visits.
- ◆ I'd prefer to pay via taxes rather than a high monthly fee.
- ◆ The town definitely needs an aquatic facility for all ages to attend year round. Between a gym, pool facilities, meeting rooms we need a place to gather and enjoy!
- ◆ This needs to be a year round facility for all ages with plenty of recreational parts to it as well as swim team and training areas.
- ◆ We have belonged to the Weston a Town Pool for 4 years now and there is clearly a large demand for this set-up as about 60% of its users/members are from Wellesley. If there were not similar outside facilities in Wellesley, we would not be interested in joining.
- ◆ Pricing depends on what else the facility offers. If it is just swimming - I have that at our local gym. If it offers gym equipment, then we may consider switching memberships.
- ◆ Pool over gym facilities. But a full service pool and gym would be great
- ◆ With three children currently taking swimming lessons and interested in recreational summer swimming, we would use the facility several times a week if it met our needs. Thanks.
- ◆ The town should have a free facility! The Connors pool in Waltham is newly renovated - clean, family friendly, fun features, and totally free. Why can't we do that here????
- ◆ likely to use the pool only if need for physical therapy purposes at this point
- ◆ Seasonal passes and monthly passes per family as well as per individual
- ◆ Fixed income- cost very important. Either low cost membership or low cost session cost.
- ◆ What rate will Senior Citizens pay for memberships?
- ◆ We recently moved to Wellesley from NJ. My 3 children have been on a summer swim team for 8 years. We would really like to have a town pool. I am willing to help.
- ◆ would only be interested in monthly/single use
- ◆ Outdoor indoor with bubble
- ◆ Would like an outdoor Olympic size pool.
- ◆ I would like options for summer only or monthly, like Morse's pond
- ◆ Would prefer to be able to pay for classes, not annually.
- ◆ All of this is predicated on the fact that this project will come to fruition. It is actually too late for my family and essentially I'll be paying for it for future users which was

something the taxpayers and school committee refused to do when considering putting the pool at the new WHS

- ◆ We would strongly prefer a "per visit" fee option. The reason we aren't members of other facilities is the very large annual financial commitment. The model you have presented above is simply a replication of that. Price like Morse's Pond, perhaps?
- ◆ This should be a community facility with low prices, if any at all, as this will be subsidized by taxpayers. We don't need a luxury facility. People already have those facilities at their country clubs and sports clubs. Emphasis should be on community use, swim teams and lessons. This should not be a spa. Happy to charge higher rates to people outside of the community.
- ◆ "Huge membership fees sound ridiculous, quite honestly. It can't truly be a community facility, (that is paid for by our town taxes), if people have to pay huge fees to use it. Wellesley residency should be mandatory, but the fee should be minimal. (Morses Pond has that type of structure.) Otherwise, families will be excluded from swim teams, lessons and recreation, defeating the purpose!
- ◆ This facility should be nothing like belonging to the country club -- that niche has already been filled. "
- ◆ Would prefer to pay for individual visits rather than a monthly or yearly fee. Possibly a seasonal fee (3 months at a time) would be a solution.
- ◆ Wellesley currently has two options for swimming. #1 Crazy-expensive Boston Sports Club. #2 Morses Pond (limited availability and it's a pond). Wellesley needs a town pool.
- ◆ Definitely need an adult only section.
- ◆ The year round use is based on the possibility of weekly swim lessons, if no lessons, we would probably use it less (1-2 /month).
- ◆ "This is a great model to review:
<http://www.watertechnologyinc.com/en/projects/douglas-h-buck-community-recreation-center/>
<https://www.ssprd.org/Buck-Recreation-Center>
It has:
 - 25-yard lap lanes (3)
 - Children's slide
 - Leisure pool with lazy river
 - Outdoor hot tub
 - Play features
 - Steam room
 - Therapy pool and therapy jet area
 - Zero-depth entry children's area
- ◆ I think the facility should obviously supply family recreational facilities but should also be of a standard to provide competitive facilities for club teams across all FINA sports - swimming, diving, water polo, and syncho - to try and grow these sports in this region at all ages.

- ◆ I think that Wellesley should have a pool like the Concord Beede pool which also serves the high school boys and girls swim/diving teams.
- ◆ There are enough options for paid swimming facilities in the area such that the cost for the town pool would need to be significantly less or free, particularly if it is in any way subsidized by taxpayer dollars.
- ◆ This is an excellent idea and would be a great facility for the town but I feel that the proposed aquatic facility should be heavily subsidized for Wellesley residents.
- ◆ Not sure above if the monthly was for summer months or monthly for 12 months. Ideally we would pay an annual family membership of no more than \$1500 for indoor and outdoor pool use year-round. If we could opt for just a family summer outdoor membership we would pay \$150-\$250/month. The BSC is a fairly nice outdoor facility but way too expensive for a 3 month summer membership and the guest fees are way too high at \$18/person!
- ◆ Caveat: If building this facility requires raising RE taxes to fund this, and we are also charged more than a nominal fee to gain access, and the combination of those costs is not significantly lower to me than what I pay Longfellow yearly (\$800), then, although it would be nice to have a pool here in the summer, I would vehemently be opposed to the building of this facility. Or to put it another way: I would rather pay less to use another pool in the area than pay more to have one in Wellesley. So if it isn't less expensive, and if the pool isn't also a significantly better facility than the other pools in the area, then no I would not vote for this construction. The choices above didn't give me the option, but \$500 a year is too much individually or for 2 people (my family) to make it valuable for me. I would top it at \$100 per person annually. Not to mention that, if the pool is not built soon: i.e. in much much less time that it took to build that bridge over route 9 that took about 7 years!, I don't know if we will still be here to enjoy it! My daughter is 10 already... So time is an issue too.
- ◆ It's difficult to estimate the family membership fee I would pay without knowing what the aquatic facility will include.
- ◆ Answers to 13, 14, and 15 really depend on winter-indoor pool or summer-outdoor pool. Would love different types of fees - summer only, winter only, weekend only, 1 week, 2 weeks, etc. not everyone in Wellesley is wealthy and can afford high annual or monthly fees - this that can go to the Boston Sports Club or I guess the country club - please make this facility accessible for the rest of us not-rich families. Thank you for asking for input!
- ◆ Can currently use the Boston College facilities but not as convenient for my family.
- ◆ Successful combination of field, pool and rink facilities on this site appears to be infeasible. My ranking of uses is: 1. pool, 2. rink, 3. fields. Safe pedestrian and bike access to site is important, particularly for use by town youth.
- ◆ This has been studied so much. It's time to move forward. It's embarrassing that we don't have a town pool. In Weston swimming is a routine gym activity in high school. The pool should be comfortable but no frills and affordable and indoor year round.
- ◆ Please! We need this!
- ◆ Price we would pay would be dependent on if we could switch our current membership and only use Wellesley aquatic

- ◆ A running/walking track would be great!!! That would add a huge new dimension to the facility. It could be used by school teams in winter/bad weather and used by the community/elderly for walking during the school day. We could also create a town-based youth running club, especially for winter.
- ◆ needs to be paid via fund raising effort
- ◆ Having a town option for summer family use would be fantastic. The biggest competition will be with BSC and Longfellow. 3-month pricing for a family of 4 is \$1500, with a break-even of 8 visits (\$20 guest fee).
- ◆ Would like to see more turf fields be built at the property.
- ◆ It's important that the new facility be designed and operated in a sustainable way.
- ◆ I'd rather see more field and/or ice facility
- ◆ It would be nice to have outdoor seating and an outdoor section of the pool during summer months. That way, parents can supervise older children. And families can go to the pool together. Adults having fun with friends as well as children.
- ◆ BSC is overcrowded. Pool is disgusting
- ◆ Please take steps to minimize use by non-Wellesley residents, similar to what Weston does for its pool on Alphabet Lane.
- ◆ I am disabled and need accessible features I am sure I am not alone.
- ◆ we would love to have a town pool to use; however, if the fee is too steep we won't use the pool- we'll pay a fee for a private pool or just choose not to join any pool
- ◆ An aquatic facility should not funded by all tax payers, only those who wish to use it. Numerous indoor facilities also exist, as listed in your Question #5. Taxes should be reserved for necessities, such as schools, roads, and libraries.
- ◆ Now that our children are grown, we would not as a family use the facility much. But we still think it would be very important for families in Wellesley, and for the Wellesley HS swim team.
- ◆ "would be great if residence would get a discount
- ◆ I am already paying \$2300 for the entire facility at Longfellow's which includes the pool and fitness center. if you only offer a pool I would expect to pay much less
- ◆ Access is good, but if is too expensive, it won't make the family budget.
- ◆ It is very important for the seniors and upcoming seniors in town as well as families to have a year round pool for recreation, exercise, and therapy.
- ◆ This whole project (swimming, hockey, etc.) needs to be done without the use of property taxes, which are needed for the schools. This means the facility needs to be built with non-tax funds and operated with non-tax funds.
- ◆ I don't think we are in need of a pool in Wellesley when there are more pressing matters in need of funding
- ◆ "Discount entry fee for w
- ◆ Residents -seniors"
- ◆ I think there are enough swimming options now. And I worry the town eventually end up putting money in this.
- ◆ An aquatic facility would be a terrific addition to town...good for families of all ages...consider putting senior center nearby so that swimming could be an easy part of

the program. Should be reasonable cost to belong so that everyone can have access.

Thank you!

- ◆ Aquatic facilities are full of issues - they are very small scale and require maintenance and guards - the chances of a town this size coming up with an equitable arrangement is very small
- ◆ Hard to answer how much I am willing to pay individually or as a family when I don't know what the facility will include. I could pay more or less than noted based on what it offers.
- ◆ No public funds should be appropriated for this facility. It should be self-supported through fees (like hockey rink or soccer field/lax fields) -- including construction fees - - or it should not be built at all!
- ◆ I would hope that as a Wellesley resident using a facility being subsidized by my real estate taxes the fee to join or use the pool would be minimal. If I wanted to pay a lot of money, I would not have to wait for Wellesley to build a facility but could find a place to swim now
- ◆ Our family would very much like to see a summer recreational pool facility where the kids could meet up with friends and/or work summer jobs during the summer. It would also be a nice way for adults to enjoy the summer and socialize with other town residents. So many other local towns have a town pool. It's a real drawback that Wellesley doesn't currently offer that.
- ◆ I think bringing an aquatic facility would be a huge asset for the town.
- ◆ My children swim for Wellesley Swim Association and soon for the high school and it would be fabulous to have one facility to use instead of using the 3 different ones we use now. We strongly advocate for a pool and believe the people in town will use it regularly.
- ◆ Question 18 - I wouldn't pay more than \$200 for an individual membership.
- ◆ I just don't know that we would use the pool facility. We might be more likely to use an indoor track, if that were included.
- ◆ The pool should be looked at in the larger context of the entire town wish list. Right now we should be answering the question "what are all the things we can accomplish without destroying existing parkland?" I support whatever the community at large needs even if it does not serve me. But I feel very strongly that we need to protect our commons of air, water, habitat, etc. The North 40 is a perfect example. Let's determine all of what we can do without touching that land other than preserving its conservation qualities and environmental education qualities. Isolated surveys are helpful but the facilities all need to be part of a larger plan. I am pro active recreation facilities, pro senior services, pro affordable housing, pro schools and pro environmental protection. The latter serves every creature great and small and further into the future than any bricks & mortar. We have to at least try to not degrade what we have. It is a challenge but together it might be possible. There are many people that would prioritize a park over a pool if they had to make the choice. I think this is what is wrong with our projects right now, it has to be looked at as a master plan including 900, N40, the schools, etc. In addition, Mass Bay, Babson, and Wellesley Country Club should be rezoned as soon as possible to what they actually are, institutional and

whatever the right environmental zoning category is appropriate for Wellesley Country Club. This simple act takes nothing away from the entities, puts the Town in the driver's seat and buys time if land use change happens down the road. Sorry for the soapbox, I'm just saying it whenever I can. We need a big picture master plan. Thank you

- ◆ Looking for a facility that is subsidized by the town and would cost less than Boston Sports Club
- ◆ It would be GREAT to have an aquatic facility where we could exercise by swimming laps, taking water aerobics or taking swim lessons to improve our skills. Please make this happen for our town!
- ◆ The pricing really depends on what is available. If it is strictly a pool, then I would pay less than pool/sauna/lap/cardio area.
- ◆ Would rather pay as I go
- ◆ Have a pool included in gym membership at work. Personally do not need a stand-alone pool facility.
- ◆ Sadly I think it's unlikely that a pool will be completed before my children go off to college but would have LOVED this when they were smaller. Think knowing how to swim is a basic life skill and all kids should know how.
- ◆ The questions do not cover occasional users, i.e. paying a fee for a single visit. We don't swim enough to have a membership of any type.
- ◆ Town funds should not be used for yet another project to suit the desires of the spoiled brats in town who are too cheap to pay for programs that are already available elsewhere. Enough is enough. You want it, you pay for it. I am tired of funding all these things.
- ◆ Please keep entrance fees low for residence and their guests. Don't let this turn into another unobtainable country club. Thank you!
- ◆ Pricing needs to be competitive with existing facilities. Current facilities for summer are horrible and way over-priced for the quality. Interest would depend on the facility, access to the facility and other potential offerings (e.g. fitness, etc.)
- ◆ One of the persistent problems with indoor swimming pools is that the locker rooms are physically cold and design-wise cold. I wonder whether that could be corrected. Also tile floors in locker rooms are potentially dangerous because falling can easily happen.
- ◆ Even if my family would not use the facility, this is an important amenity for a town like Wellesley to have, both for Wellesley residents in general, and for our youth athletes. I am fully supportive of a pool facility here.
- ◆ This survey may be misleading and did not leave enough room for comments. My family has three swimmers and we would love to use the facility for our teams - I am not sure about the annual membership as I assume that would be a part of team costs. I think it is extremely important for the town to have a pool for it's town team and for the high school teams. I am a strong supporter of building the facility.
- ◆ Membership fees are difficult to estimate without knowing what is available in the facility. If a cardio area is included, I will gladly let go of my gym membership.
- ◆ It has to be reasonably priced for town users!

- ◆ Please consider a discounted #-of-visits pricing as a middle ground between an annual/monthly membership/and a per use visit, at least until its determined what the facility use will be in reality
- ◆ I find it a shame for the town of Wellesley to currently not have an aquatics facility as adjacent towns. The Wellesley residents are in desperate need for a town pool, and we are all fully supportive of building our aquatics facility to meet the common needs of lap swimming and family recreation.
- ◆ My main priority is to have a pool for swim teams, training, meets, etc.
- ◆ would be upset if taxpayer funds were used for this
- ◆ Even \$50 per month seems quite high for a town pool fee.
- ◆ We would only use the facility if WSA had practices there; no need for family recreational use
- ◆ "If you build it, they will come..."
- ◆ There are countless swim teams who would pay dearly for the privilege of using the Wellesley pool. There is a serious shortage of pool time to go around."
- ◆ Wellesley is lucky to have a great town beach and the option of joining area clubs if one wants to swim during the winter. This whole this is a waste of tax payer's money and the property sold for a town profit.
- ◆ Wouldn't pay annually
- ◆ Wellesley needs to control its spending. I do not support this initiative at this time. Private funds outside of the town's budget should be used.
- ◆ An important facility for the town since swimming is an important form of exercise and skill. The facility should support multiple uses including recreation, lessons, laps and a site for competitive swimming. This seems to be a top priority for the town!
- ◆ Our family can't wait for a pool in Wellesley. I have worked in Wellesley for 20+ years and lived here for 11, and have always wondered why a town like Wellesley didn't have a pool for residents and esp. for the schools and swim teams. Not all of us can afford membership to gyms.
- ◆ Please don't make it too expensive. Not everyone in Wellesley is rich.
- ◆ Wellesley lacks a reasonably priced open option for families to enjoy during the summer. Not everyone belongs to or can afford a country club and Morses Pond is nice but a pool would be much better for our family.
- ◆ Only pay these amounts if there were a very large number of swim lanes - to provide reasonable availability. Strongly suggest the facility include an outdoor pool - to benefit as large a number of residents as possible.
- ◆ I would only see my family using an aquatic facility for occasional use (on a pay as you go basis) on nice summer days if there are slides or other features that my kids would love. I would not use it if the monthly cost was more than \$50 as we already belong to Longfellow which is a full club (i.e. weights / day care / classes etc.). As a stand-alone aquatic center we probably just continue at Longfellow.
- ◆ We do not belong to BSC because of the cost - \$50 month per person - it would be disappointing if a town facility supported by taxes was out of our price range as well. Town residents should pay nominally if at all to use the facility and fees made up by swim lessons and other extras

- ◆ I would like the option to purchase a summer membership to the pool for family. I would like to see a master's program at the pool.
 - ◆ Location is VERY important. If it is located on the highway (Route 9) we will not use! Central to the town is critical (high school area or North 40)
 - ◆ would pay more if it had amenities in addition to a pool
 - ◆ I would use this facility if it was an outdoor pool for the summer. There are lots of indoor places to join if you wanted to swim/take lessons but the town is lacking in the public summer pool
 - ◆ Pricing should be reassessed after it is determined what features will be offered.
 - ◆ Please consider the cost of maintaining this proposed facility. Most towns do not have aquatic facilities, which is wise.
 - ◆ I strongly support a pool over alternative uses for this land because it would serve a wider demographic of ages of residents.
 - ◆ This was hard to respond to as it asked opinions regarding use, and then assumed regular use or no use. I would fall into the occasionally, a few times a year category. Consider pay per visit option for folks like me.
 - ◆ It should be free to residents
 - ◆ I would hope the monthly rates would be a lot lower.
 - ◆ Just because this is Wellesley, we shouldn't charge huge fees!! Please keep this accessible to those who are not rich!!!
 - ◆ It would really depend of the size of facility and how crowded it would become. Most families with older kids would only use it on the weekends and a little bit in the summer. Parents with younger kids may have more flexibility to go more during the week and summer with less scheduled activities.
 - ◆ I swim at Regis and love it because it is so uncrowded and the pool and its building are lovely. I've tried sports clubs in the area, and they are crowded whenever I go, so swimming is a job, not a joy. I would LOVE to see a Wellesley town pool facility, just wonder how it will be possible to balance all the needs of different users - children, families, water exercisers, and relaxed lap swimmers like me.
 - ◆ You do not say whether the pool would be open year-round or seasonally when you asked about annual membership fees. Currently, I pay about \$500 for a summer outdoor pool membership in Weston where I can swim laps at any time of day in any of the 5 dedicated lap lanes. I pay a similar amount for my partial year indoor membership at the Boston Sports Club where lap availability ranges from good to fair depending upon timing. Also, you did not give me the option to select an individual membership with separate fees for occasional family guests.
 - ◆ A pool equipped to host USA swimming meets could generate revenue to offset some of the operating costs. There is a serious shortage of facilities for competitive indoor swim meets.
 - ◆ Fees preferences above are for year round facility.
 - ◆ I'd prefer to pay a drop in rate each time we go. Would def. use more if had basketball courts/ rec area. Would use a lot in the winter too if these things were indoor.
 - ◆ I think it's horrible for a town with such great schools and athletics to not have a public pool/recreation facility.
-

- ◆ The ranges of prices I am willing to pay vary depending on what else is offered. For example, if a gym is included would consider paying more. Would not pay more than \$1500/yr. for a family.
 - ◆ I have been hoping for a town pool since I moved to Wellesley 22 years ago. I have belonged to Longfellow the entire time but would rather belong to a town pool.
 - ◆ Our daughter swam competitively with a club team for 4 years, but quit when her team lost pool access at Regis College and had to move to a pool that was more than 30 minutes away. We look at this as a huge loss to her health, fitness, and general well-being. I believe if Wellesley had a club team in a town pool she would still be swimming today, and would continue through her high school years.
 - ◆ If this facility becomes too busy due to sports teams, competitive teams leasing it, and other water sports/teams, then I will not use it. We need a town pool for the kids in town, not for athletes looking for a closer place to swim to their home.
 - ◆ Payment would depend if swim team times work with family (after school) and master team times align with work schedule.
 - ◆ If town funds are going to be used for this aquatic facility, it must be open only to residents of Wellesley and their guests. It must not be open to the public
 - ◆ "I think there should be a daily option especially if town funds are being used.
 - ◆ As a tax payer I believe no Wellesley resident should be prohibited from using the pool and an expensive membership should not be a requirement for use. Also I believe the aquatic facility should be on the ""North 40"" so that kids can walk or ride their bikes to the facility. Having it on RT 9 makes it too far away.
 - ◆ Wellesley needs an indoor competitive pool - 8 lane minimum with a diving well to meet the needs of its residents.
 - ◆ I would like to see sliding scale used to enable those with limited finances to use the facility.
 - ◆ Once the price gets close to a gym membership at BSC or Longfellow, it would not make sense to pay for the aquatic facility only. We want a non-gym membership pricing for just a nice pool facility in Wellesley.
 - ◆ My household will use the Fitness Center (dry land exercise equipment) all year round, and the pool only occasionally.
 - ◆ "1) Very important to keep serious lap swimming separate from play and child swim for safety and adult comfort.
 - ◆ 2) Cleanliness of pool is paramount and a public health concern!"
 - ◆ Wellesley residents should be minimal membership fees.
 - ◆ Belong to Wellesley BSC but not satisfied with their lack of member concerns. They need competition.
 - ◆ Is it really that expensive? Maybe better to invest in extended season for Morses Pond.
 - ◆ Frankly, the process is taking too long and by the time this is approved and built, we will no longer have any need for the facility. However, the town needs the facility because we are paying rent to other facilities for our swim and diving teams. It's potentially an income source if rented out to others (Weston swim team, lessons, parties, etc.)
 - ◆ Wellesley needs an OUTDOOR pool facility
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- ◆ Having brought up 2 swimmers and having to use other facilities for their practices and meets, I'm especially eager to have a town pool for that population of Wellesley.
- ◆ Price tolerance reflects a 2-person family. If our family were larger, we would be willing to pay more. Important to permit day-passes so that children/grandchildren could use facility when they visit.
- ◆ After paying taxes and most likely funding the building I do not think residents should pay anything other than a nominal fee. We don't belong to a club now because we can't afford it, we should not have to pay to use a town owned facility that we pay for with taxes.
- ◆ The above fees are with assumption that facility would include a fitness area etc.
- ◆ Wellesley residents should get discount on memberships.
- ◆ Would like to have considered alternative to chlorinated water
- ◆ Wellesley really needs this. Go to the Weston pool in the summer - it is all Wellesley families. Go to The Needham Y or Dana hall - tons of Wellesley families.
- ◆ Our town will benefit greatly from an aquatics facility! Looking forward to it!
- ◆ Pool must be salt water based -- not chlorine. Many local pools use extremely strong chlorine and it is brutal on skin and hair. So much so that regular pool use is often impractical
- ◆ Please get this it would be incredibly beneficial for the town even if you only have a 25 yard pool.
- ◆ # 16 - 19 the amounts are ALL too high. I would like to use the facility, so I just checked the lowest number, but it's still too high.
- ◆ Would be great to have option of indoor/outdoor
- ◆ Good Luck, Matt! I think it would be AMAZING to have a town pool! Indoor and outdoor!!!!
- ◆ I think Wellesley residents should pay a lower membership fee than non-residents.
- ◆ I would only use it for swim team purposes
- ◆ "Please don't turn this into what all the other pools in surrounding towns are: unaffordable. Having access to a nice pool is a luxury. So it's the first thing that will get cut from our budget. But it would be so nice to be able to enjoy a town pool that's affordable. Not everyone in Wellesley is wealthy! :)
- ◆ It would also be great to keep it to Wellesley residence only, but allow the residence to bring guests, for a small fee. This will help with the crowd control that has gotten out of hand at Morses Pond.
- ◆ Also, please don't allow the pool to get ""locked up"" with private events too often. I would hope the ""open swim"" times would be nothing like the Open Gym times at the Warren. That schedule is so restrictive, it's not worth it. I hope this pool can be accessed and open much more often than a schedule like that.
- ◆ Thanks so much for all your hard work in bringing it to life!!"
- ◆ A public pool would benefit all residents.
- ◆ Let's get a pool! Please!
- ◆ Would probably have an individual membership year round and family for summer only. Would also depend on whether there is also fitness facilities.

- ◆ If the facility does not contain exercise equipment, I would only pay up to \$50 per month for a family membership. If child special needs swim lessons aren't offered by a special needs/education trained swim instructor, I won't pay for any membership.
- ◆ I would expect to pay less than a Longfellow Sports Club membership.
- ◆ I think it is important to fund a senior center before anything else is funded.
- ◆ We are retired and on a fixed income. We would make good use of the aquatic center, but not if it is out of our price range. We would continue to travel outside Wellesley to swim.
- ◆ There should be significant discounted senior rates if town funds are to be used. This should be affordable to all families in the town.
- ◆ It's difficult to answer the questions about whether we would use, or how much we would pay without understanding what is being planned. If it's just an outdoor pool, my family and I probably would not use it very much because we are not here in the summer (July & August). June and September we would love an outdoor pool. If it's just an indoor pool, I can see using it for laps, and for swim lessons for my kids, possibly swim team practices. If the facility also includes running track, workout equipment, etc., then I can see paying an increased fee for membership. I would really like the option to pay for single use entries - maybe this option is available only to town residents.
- ◆ Wellesley needs an indoor year-round pool. Anything else is frills.
- ◆ This facility should not be open to Non-residents. With the exception of Guests, with resident and childcare providers.
- ◆ The price that we would be willing to pay for annual membership would depend whether we were receiving swim lessons there. I would hope to not have to pay more than more than we currently pay as out of town residents at the Weston pool (about \$1,000 for the summer.)
- ◆ I think out of town swimmers might pay higher fees than residents. Also, senior citizens might get a cut in fees.
- ◆ I would like to bring my grandchildren to the pool whenever they come to visit. They are ages 7, and 1 and 1/2.
- ◆ Needed center in Concord would be my preferred model
- ◆ "For 17 and 19: I would not buy a family membership.
- ◆ For 18: I think 500 is too much for a single annual membership.
- ◆ I would definitely want there to be adult-only times for lap swim, otherwise I wouldn't use the facility. I'm most likely to use it when Morses Pond is not open.
- ◆ Although I'd personally love having a town pool, I think rink time for hockey players/ice skaters is harder to come by than a swimming facility. Perhaps that need should come first."
- ◆ There must be an outdoor pool... Similar to way land. Have a swim team and facilities to enjoy in the summer
- ◆ Since I'm paying \$50/month now for BSC which has lap hours from 6 am to 11 pm 6 days a week, I'd want to pay less for a town facility, and it would depend on the hours offered for lap swimming.

- ◆ I grew up with a pool as part of our high school. I was really surprised moving to Boston that not every high school includes a high school or community pool. I grew up in Pittsburgh. A pool is a strong community builder.
- ◆ There are plenty of ball fields but no town facility for swimming. Being able to swim is a critical, lifesaving skill that every citizen should have the opportunity to learn.
- ◆ It is important to keep the fees to a minimum.
- ◆ I'm assuming these \$ would vary depending on whether there are summer-only memberships.
- ◆ Your prices seem high if town funded
- ◆ Only if outdoor pool included
- ◆ GREAT TO HAVE HEALTHY FOOD TOO!!!
- ◆ I can't really commit to this dollar break down not knowing what the membership would be - variables would affect my decision
- ◆ We drive all over Eastern MA to practice, swim and dive. It would be great from the town to have such a facility. Also, some towns in the south have amazing facilities and are able to host state and regional competitions, even national competitions. It would be great. Just make sure there is a dedicated diving well and 1 and 3 meter boards.
- ◆ I would pay more per month if I could have a summer only membership
- ◆ I would be most interested in using a facility that opens at 5 am on weekdays. If it opens later than that I would not be able to use it.
- ◆ System does not allow "check all that apply" as requested for Q 14.