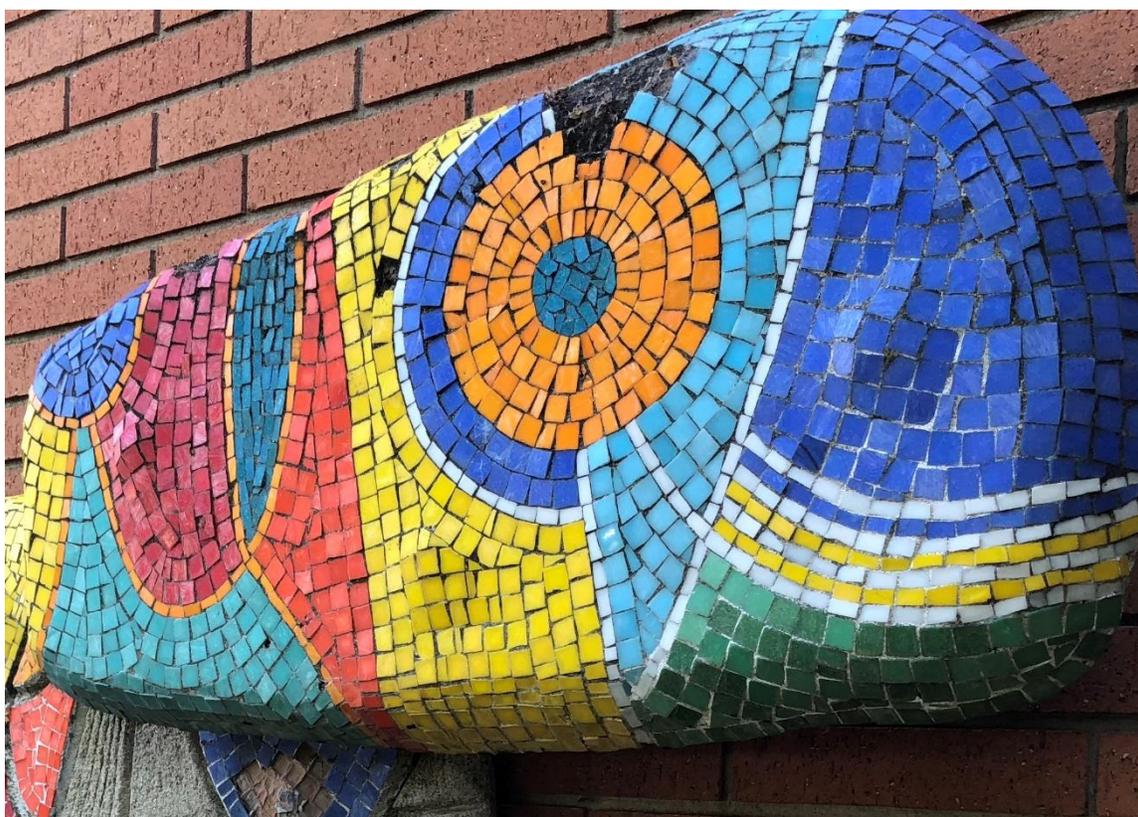


City of Mountain View, CA  
Rengstorff Aquatic Center Replacement  
Operational Plan & Comparison



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## **Table of Contents**

|   |         |
|---|---------|
| Executive Summary                       | Page 2  |
| Operations Analysis                     | Page 5  |
| Appendix A – Key Demographic Indicators | Page 19 |
| Appendix B – Demographic Detail         | Page 34 |
| Appendix C – Participation Statistics   | Page 49 |
| Appendix D – Aquatic Trends             | Page 56 |
| Appendix E – Alternative Providers      | Page 62 |



## Executive Summary

Ballard\*King & Associates (B\*K), working as a sub-consultant for ELS, has completed an operational study of the proposed Rengstorff Aquatics Center Replacement project for the City of Mountain View, CA. ELS had previously provided the City three main aquatic facility scope options for consideration that were the basis for this study:

**Option #1** – 8-lane, 25 Yard Pool and Leisure Pool

**Option #2** – 25 Yard x 25 Meter Pool and Leisure Pool

**Option #3** – 50M x 25Y Pool and Leisure Pool



The purpose of this study was to answer the following question:

“Which of the 3 aquatic facility scope options that ELS provided the City, would have the best operational performance?”

To complete the study, B\*K performed multiple levels of data collection and analysis, which included:

- Review of diagrams of the three proposed aquatic facility scope options provided by ELS.
- Review of City’s current aquatics program using City providing operational information.
- Working with the City to determine the existing service areas and conducting a demographic study of these areas - including potential market participation.
- Providing information on regional aquatic trends and market sections.
- Research into the existing pool and aquatics program offerings in the local service areas.
- Development of an operational and cost recovery plan for each proposed facility option using the City’s current rate structure
- Determine the preferred facility option based on the City’s current rate structure.
- Providing recommendations for future rate structure(s).
- Developing an operational model based on the recommended rate structure.



A key finding in the local market study was the general lack of leisure, or non-traditional pools. Therefore, all 3 options, with the inclusion of improved leisure water features, would perform better than the current aquatics facilities in the City.

Using the City’s current rate structure and program information, the following 5-year cost recovery percentages could be achieved. All options assume year-round operations at the new Rengstorff Aquatic Center and seasonal operations of the existing Eagle Pool facility.

**Cost Recovery - Five Year Projection**

|                  | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Avg.         |
|------------------|--------|--------|--------|--------|--------|--------------|
| <b>Option #1</b> | 44.6%  | 47.0%  | 48.3%  | 48.5%  | 48.3%  | <b>47.3%</b> |
| <b>Option #2</b> | 46.7%  | 50.5%  | 51.9%  | 52.1%  | 51.8%  | <b>50.6%</b> |
| <b>Option #3</b> | 41.4%  | 43.7%  | 44.9%  | 45.0%  | 44.8%  | <b>44.0%</b> |

The City can further improve the financial performance of the new facility if it adopts a new rate schedule or pursues new revenue generating programs and/or special events. The following tables provide detailed low, medium and high cost recovery scenarios for Option #2. The primary differences are increases in program participation, increase in family membership fees both residents and non-resident, increase in daily fees, and implementation of non-resident daily fees. A final difference is the incorporation of birthday party packages offered within the framework of recreational swim times.

**Option #2 –Cost Recovery Scenarios**

|               | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Avg.         |
|---------------|--------|--------|--------|--------|--------|--------------|
| <b>Low</b>    | 46.7%  | 50.5%  | 51.9%  | 52.1%  | 51.8%  | <b>50.6%</b> |
| <b>Medium</b> | 66.9%  | 72.4%  | 74.4%  | 74.7%  | 74.4%  | <b>72.6%</b> |
| <b>High</b>   | 77.1%  | 81.3%  | 83.5%  | 83.9%  | 83.5%  | <b>81.9%</b> |

- **Low** – The City continues with their current rates and show some improvement in overall attendance and participation.
- **Medium** – The City adopts some of the recommendations provided by B\*K in this report and increases attendance and participation.
- **High** – The City adopts all of the recommendations provided by B\*K, begins to max-out some program participation and increases attendance.



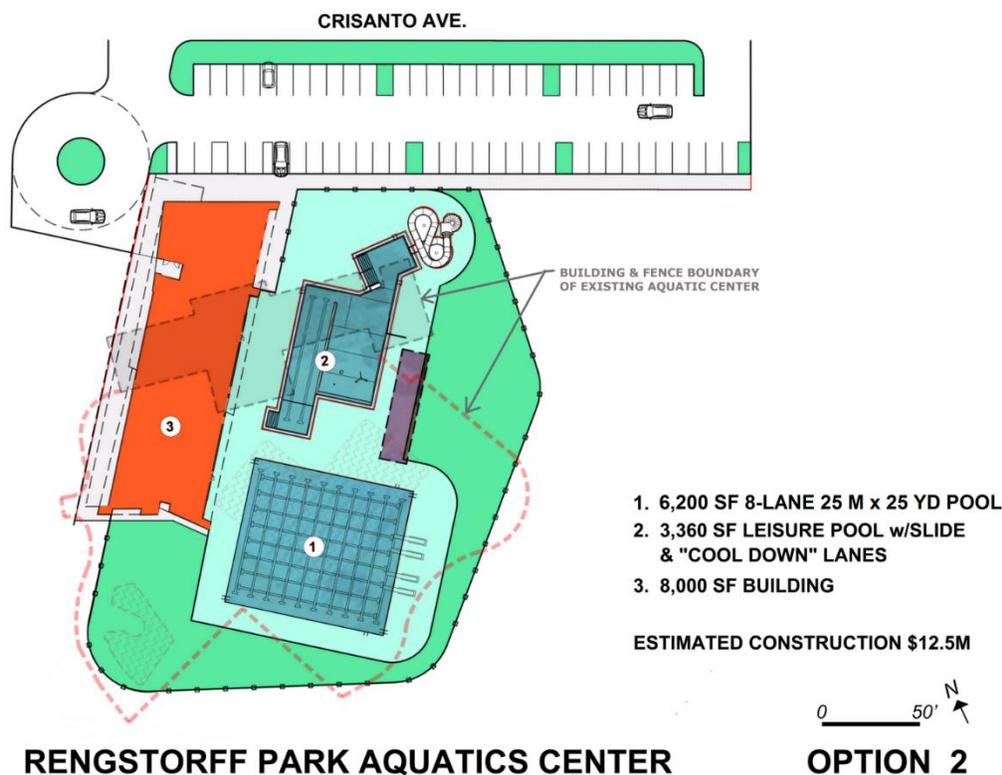
## Recommendation of Option #2

While any of the three options would be an improvement over the existing Rengstorff Aquatic Center, BK recommends Option 2, as it provides significant economic cost recovery advantage, as a result of its diverse aquatic programming potential and expanded area of water surface.

Beyond economic advantage, Option 2 also delivers an important community aquatics resource currently lacking in the service area, a leisure pool, also known as a “fun water” pool. As our analysis indicates, leisure pool activities are rare within the service area, while rectangular pools of “flat water” are in abundant supply. The leisure pool will provide a boost to the city’s aquatic offerings with a warm water environment that is more tailored to infants and toddlers, youth and pre-teens and would be suitable for therapeutic programming for disabled and elderly. Furthermore, the leisure pool will have a zero-depth entry and shallow depth pool lanes, adding to greater aquatics programming opportunities.

Therefore, by introducing a leisure pool and fun water in this demand-rich area of Mountain View, the new Rengstorff Park Aquatic Center will be enjoyed by all ages and all abilities. This approach will maximize cost recovery opportunities, while providing the Rengstorff Park community with modern and expanded aquatic amenities.

## Option #2





## **Operations Analysis**

The following are basic assumptions for the operations plan for the City of Mountain View Rengstorff Aquatic Center operational plan.

- The operations plan is for the three different program options.
  1. Option #1 – 8-lane, 25Y Pool and Leisure Pool
  2. Option #2 – 25Y x 25M Pool and Leisure Pool
  3. Option #3 – 50M x 25Y Pool and Leisure Pool
- The final concept plan could impact full and part-time staffing levels.
- The first year of operation will be 2021 or later.
- The season that the model is budgeted for is as follows:
  - Rengstorff Aquatic Center – year around operation (50 weeks).
  - Eagle Pool – summer operation only (14 weeks).
- The presence of other providers in the market will remain the same.
- The operational plan assumes that the City of Mountain View will continue to operate the facility, i.e. no third-party vendor will be engaged to run the facility.
- Full-time and part-time rates are based on information shared by the City of Mountain View. Part-time rates are based on a minimum wage projection of \$16 an hour.
- For each option, two cost recovery scenarios are outlined; the first uses the current rate structure the City has in place, the second assumes recommended rate adjustments that B\*K feels the market can bear. For the preferred option a third cost recovery scenario is provided.
- Operational projections are consistent with “typical” weather patterns for region.
- The lifeguard schedules are appropriate based on projected usage, which is to say the number of lifeguards varies by time of the day and program taking place at the facility.
- Clubs that use City pools are required to provide their own lifeguards for safety purposes or provide coaches that have gone through appropriate safety training. All cost models assume this practice continues. Note: B\*K would recommend that all lifeguards be City staff and that lifeguards are on duty and in stand, regardless of who is in the water.



### Capital Improvement / Renovation Allocation

- Option #1 - \$50,000 per year
- Option #2 - \$50,000 per year
- Option #3 - \$75,000 per year

### Notes:

- The operational model assumes that during the 14 weeks of summer season Eagle Pool will support swim lessons, recreation swim, youth swim team and some group exercise classes.
- To calculate admissions B\*K used the resident and non-resident format that the City has adopted.

### Food Assumptions:

- There are no concessions available at the facilities

### Full Time Staffing Allocation to Aquatics

| Positions                     | Rate w/ Benefits | Percentage | Total     |
|-------------------------------|------------------|------------|-----------|
| Senior Recreation Coordinator | \$162,800        | 75%        | \$122,100 |
| Park Maintenance Worker III   | \$156,300        | 90%        | \$140,670 |
| Recreation Supervisor         | \$197,500        | 25%        | \$49,375  |



**Part Time Staffing<sup>1</sup>**

| Positions               | Hourly Rate | Option #1 | Option #2 | Option #3 |
|-------------------------|-------------|-----------|-----------|-----------|
| Front Desk              | \$16.79     | X         | X         | X         |
| Pool Attendant          | \$16.79     | X         | X         | X         |
| Lifeguard I             | \$18.31     | X         | X         | X         |
| Lifeguard II            | \$20.00     | X         | X         | X         |
| Head Lifeguard          | \$21.87     | X         | X         | X         |
| Pool Supervisor         | \$24.49     | X         | X         | X         |
|                         |             |           |           |           |
| Aquatic Ex. Instructors | \$27.39     | X         | X         | X         |
| Swim Instructors        | \$20.00     | X         | X         | X         |
|                         |             |           |           |           |
| Benefit Factor          | 15%         |           |           |           |

- Hourly rates were factored as an average of the multiple steps available within the City pay scale.
- Lifeguard II rate was used for swim lesson instructor compensation.
- B\*K factored early arrival, late departure, for part-time staff to allow for setting the pool deck and provide training windows for lifeguards and instructors.

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<sup>1</sup> Part-time staffing detail can be found in accompanying Excel documents.



The following information are current program fees and rental rates that have been adopted by the City of Mountain View.

Rental Rates:<sup>2</sup>

- Pool (res) \$129/hour
- Pool (non-res) \$161/hour
- Lifeguard (res) \$21/hour
- Lifeguard (non-res) \$26/hour
- LAMVAC \$44/hour (full pool)

Recreational Swim Rates:

- Family Pass (res) \$155
- Daily (res)
  - Child \$4.00
  - Adult \$5.00
  - Family \$11.00
- Daily (non-res)
  - Child \$5.00
  - Adult \$6.00
  - Family \$20.00
- Spectator \$3.00

Recreational Swim Group Rates:

- 20-39 Participants \$3.00
- 40+ Participants \$2.50

Masters:

- Resident \$20.75/Month
- Non-Resident \$25.75/Month

Lap Swim:

- Resident
  - Daily \$6.00
  - 25 Swims \$99
  - 25 Swims (senior) \$34
- Non-Resident
  - Daily \$7.00
  - 25 Swims \$124
  - 25 Swims (senior) \$43

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<sup>2</sup> When developing rental projections, B\*K assumed it would require 6 lifeguards to staff each rental hour.



Program Fees:

- Group Exercise
  - Adult (res) \$54
  - Adult (non-res) \$66
  - Senior (res) \$28
  - Senior (non-res) \$36
  
- Group Swim Lessons \$66
- Private Swim Lessons \$116
  
- Private Rentals/Parties \$250
- Dive-In-Movie \$5.00/person
- Little Swimmers \$3.00/person

Group exercise fees are reflective of the City's current rate structure. Group swim lessons and private swim lessons are reflective of the City's resident rate structure. Birthday parties, dive-in-movie, and little swimmers are optional program's and fees recommended by B\*K.

- Lifeguard training was not factored into the operational plan.
- Adult Tri-Fit aquatic classes were not factored into the operational plan.
- Program levels were factored at 65% to 75% capacity, as were private parties.
- There are other programs that could be factored into the operational plan but would be "new" to the City program inventory.

Other important notes to consider when reviewing the document.

- The revenue associated with Masters Swimming and Club Swim Practices are factored at 50 weeks.
  
- The operational model for both masters swimming and lane rental for age group swim team are reflective of how the City currently does business.



## Projected Expenditures

The following illustrates a line item budget for the three facility scope options provided by ELS to the City of Mountain View. The operational numbers are based on the best information available at the time of the study, combined with B\*K's familiarity with the project type. It is also important to note that the totals in the following charts are only reflective of the expenses associated with the Rengstorff Aquatic Center operation

| <b>Personnel</b> | <b>Option #1</b> | <b>Option #2</b> | <b>Option #3</b> |
|------------------|------------------|------------------|------------------|
| Full-Time        | 312,145          | 312,145          | 312,145          |
| Part-Time        | 405,486          | 421,904          | 493,438          |
| Sub-Total        | \$717,631        | \$734,049        | \$805,583        |

| <b>Commodities/Service &amp; Supplies</b> | <b>Option #1</b> | <b>Option #2</b> | <b>Option #3</b> |
|---|------------------|------------------|------------------|
| Office Supplies                           | 1,500            | 1,500            | 1,500            |
| Chemicals                                 | 60,000           | 70,000           | 85,000           |
| Maintenance/Repair/Materials              | 5,000            | 5,000            | 5,000            |
| Janitor Supplies                          | 7,500            | 10,000           | 10,000           |
| Recreation Supplies                       | 2,500            | 2,500            | 2,500            |
| Uniforms                                  | 3,000            | 3,000            | 3,000            |
| Printing/Postage                          | 1,000            | 1,000            | 1,000            |
| Other Misc Exp.                           | 1,500            | 1,500            | 1,500            |
| Fuel/Mileage                              | 500              | 500              | 500              |
| Sub-Total                                 | 82,500           | 95,000           | 110,000          |



| <b>Contractual</b>       | <b>Option #1</b> | <b>Option #2</b> | <b>Option #3</b> |
|--------------------------|------------------|------------------|------------------|
| Utilities (electric/gas) | 80,000           | 95,000           | 115,000          |
| Communications           | 2,000            | 2,000            | 2,000            |
| Contract Services        | 10,000           | 12,500           | 12,500           |
| Advertising              | 2,500            | 2,500            | 2,500            |
| Training                 | 5,000            | 6,000            | 6,000            |
| Dues/Subscriptions       | 750              | 1,000            | 1,250            |
| Other                    | 1,000            | 1,000            | 1,000            |
|                          |                  |                  |                  |
| <b>Sub-Total</b>         | <b>\$101,250</b> | <b>\$120,000</b> | <b>\$140,250</b> |

| <b>Replacement Fund</b> | <b>Option #1</b> | <b>Option #2</b> | <b>Option #3</b> |
|-------------------------|------------------|------------------|------------------|
| Annual Allocation       | 50,000           | 50,000           | 75,000           |
|                         |                  |                  |                  |
| <b>Sub-Total</b>        | <b>\$50,000</b>  | <b>\$50,000</b>  | <b>\$75,000</b>  |

| <b>Totals</b>    | <b>Option #1</b> | <b>Option #2</b> | <b>Option #3</b>   |
|------------------|------------------|------------------|--------------------|
| Staffing         | 717,631          | 734,049          | 775,389            |
| Commodities      | 82,500           | 95,000           | 110,000            |
| Contractual      | 101,250          | 120,000          | 140,250            |
| Replacement Fund | 50,000           | 50,000           | 75,000             |
|                  |                  |                  |                    |
| <b>Total</b>     | <b>\$951,381</b> | <b>\$999,049</b> | <b>\$1,130,833</b> |



The following revenue opportunities developed by B\*K, are based on information provided by the City, familiarity with the market, and experience as facility operators. The projections are what B\*K feels the department could anticipate achieving in year 1 of the operation.

Revenues:

| Category             | Option 1         | Option 2         | Option 3         |
|----------------------|------------------|------------------|------------------|
| Fees                 |                  |                  |                  |
| Recreation:          |                  |                  |                  |
| Membership           | 13,950           | 15,500           | 13,950           |
| Daily                | 47,070           | 58,050           | 47,070           |
| Group Swim Rate      | 1,350            | 1,500            | 1,350            |
| Club:                |                  |                  |                  |
| Masters              | 39,850           | 44,000           | 52,013           |
| Lap Swim             | 93,310           | 94,610           | 103,905          |
| Sub-Total            | \$195,530        | \$213,660        | \$218,288        |
| Programs             | 176,134          | 185,742          | 176,134          |
| Sub-Total            | \$176,134        | \$185,742        | \$176,134        |
| Other                |                  |                  |                  |
| Rentals <sup>3</sup> | 77,836           | 85,060           | 85,060           |
| Sub-Total            | \$77,836         | \$85,060         | \$85,060         |
| <b>Total</b>         | <b>\$449,500</b> | <b>\$484,462</b> | <b>\$479,482</b> |

It is important to reiterate that this is reflective of the City's current fee structure AND programs are factored at 65-75% capacity. This means that the City does have an opportunity to increase revenue generation with the programs outlined in the operational plan.

<sup>3</sup> Rentals refer to exclusive rentals of the facility by residents and non-residents. This also includes rental by LAMVAC.



The City intends to keep Eagle Pool operational during the summer months so that youth swim teams, swim lessons and recreational swim can take place at the facility. By shifting these programs to this location it will allow further expansion of open swim, and program opportunities at a newly rebuilt Rengstorff Aquatic Center.

For purposes of the study, it is important to understand not only what the impact is to a new Rengstorff Aquatic Center, but aquatics as a full budget area. As such, using estimates from B\*K and information from the City it is estimated that it would cost approximately \$129,350 per year to keep Eagle Pool operational for a 14-week season, which would generate \$42,761. These expenses are associated primarily with utilities and chemicals. There are no part-time lifeguard costs included in this estimate.

**Option #1 – Five Year Projection**

| <b>Rengstorff</b> | <b>Year 1</b> | <b>Year 2</b> | <b>Year 3</b> | <b>Year 4</b> | <b>Year 5</b> |
|-------------------|---------------|---------------|---------------|---------------|---------------|
| Expenses          | \$973,461     | \$983,195     | \$1,002,859   | \$1,027,931   | \$1,053,629   |
| Revenue           | \$449,500     | \$480,965     | \$505,013     | \$520,164     | \$530,567     |
| Deficit           | (\$523,961)   | (\$502,230)   | (\$497,846)   | (\$507,767)   | (\$523,062)   |
|                   |               |               |               |               |               |
| Eagle Expense     | \$129,350     | \$133,231     | \$137,227     | \$141,344     | \$145,585     |
| Eagle Revenue     | \$42,762      | \$44,045      | \$45,366      | \$46,727      | \$48,129      |
|                   |               |               |               |               |               |
| Aquatic Exp.      | \$1,102,811   | \$1,116,426   | \$1,140,087   | \$1,169,275   | \$1,199,214   |
| Aquatic Rev.      | \$492,262     | \$525,010     | \$550,379     | \$566,891     | \$578,696     |
| Cost Recovery     | 44.6%         | 47.0%         | 48.3%         | 48.5%         | 48.3%         |
|                   |               |               |               |               |               |
| Capital           | \$50,000      | \$100,000     | \$150,000     | \$200,000     | \$250,000     |



**Option #2 – Five Year Projection**

| <b>Rengstorff</b> | <b>Year 1</b> | <b>Year 2</b> | <b>Year 3</b> | <b>Year 4</b> | <b>Year 5</b> |
|-------------------|---------------|---------------|---------------|---------------|---------------|
| Expenses          | \$999,049     | \$1,009,039   | \$1,029,220   | \$1,054,951   | \$1,081,324   |
| Revenue           | \$484,462     | \$532,908     | \$559,554     | \$576,340     | \$587,867     |
| Deficit           | (\$514,587)   | (\$476,131)   | (\$469,666)   | (\$478,610)   | (\$493,457)   |
|                   |               |               |               |               |               |
| Eagle Expense     | \$129,350     | \$133,231     | \$137,227     | \$141,344     | \$145,585     |
| Eagle Revenue     | \$42,762      | \$44,045      | \$45,366      | \$46,727      | \$48,129      |
|                   |               |               |               |               |               |
| Aquatic Exp.      | \$1,128,399   | \$1,142,270   | \$1,166,447   | \$1,196,295   | \$1,226,909   |
| Aquatic Rev.      | \$527,224     | \$576,953     | \$604,920     | \$623,067     | \$635,996     |
| Cost Recovery     | 46.7%         | 50.5%         | 51.9%         | 52.1%         | 51.8%         |
|                   |               |               |               |               |               |
| Capital           | \$50,000      | \$100,000     | \$150,000     | \$200,000     | \$250,000     |

**Option #3 – Five Year Projection**

| <b>Rengstorff</b> | <b>Year 1</b> | <b>Year 2</b> | <b>Year 3</b> | <b>Year 4</b> | <b>Year 5</b> |
|-------------------|---------------|---------------|---------------|---------------|---------------|
| Expenses          | \$1,130,833   | \$1,142,142   | \$1,164,984   | \$1,194,109   | \$1,223,962   |
| Revenue           | \$479,482     | \$513,045     | \$538,697     | \$554,858     | \$565,956     |
| Deficit           | (\$651,352)   | (\$629,096)   | (\$626,287)   | (\$639,251)   | (\$658,006)   |
|                   |               |               |               |               |               |
| Eagle Expense     | \$129,350     | \$133,231     | \$137,227     | \$141,344     | \$145,585     |
| Eagle Revenue     | \$42,762      | \$44,045      | \$45,366      | \$46,727      | \$48,129      |
|                   |               |               |               |               |               |
| Aquatic Exp.      | \$1,260,183   | \$1,275,372   | \$1,302,212   | \$1,335,453   | \$1,369,546   |
| Aquatic Rev.      | \$522,244     | \$557,090     | \$584,064     | \$601,586     | \$614,085     |
| Cost Recovery     | 41.4%         | 43.7%         | 44.9%         | 45.0%         | 44.8%         |
|                   |               |               |               |               |               |
| Capital           | \$75,000      | \$150,000     | \$225,000     | \$300,000     | \$375,000     |

These operational projects and cost recovery percentages are based on the best information available at the time of the study. It is also important to note that the capital replacement line item is cumulative for all 3 scenarios.



### B\*K Operational Opinions

- It is the opinion of B\*K that, in order to drive revenue; significant investment should be made in the expansion of the leisure component. With few regional leisure swim facilities *as illustrated in Appendix E*, the demand for this type of aquatic services is likely to be strong. Option #2 would help meet this demand and fill a vacancy in the market. Options 1 and 3 have leisure water elements as well but B\*K feels they are insufficient.
- In Options #2 and #3 there are opportunities for swim team, masters and lap swimming to grow. If the City were to select Option #1, there is a possibility that those programs would retract, or Eagle pool would also need to operate year around to accommodate current program participation. By operating Eagle year around it would require the City to absorb additional costs to accommodate the same level of programming.



## B\*K Fee Opinions

- Rental Rates

- The per hour rental rates, when combined with staffing charge backs could be increased, especially with the introduction of a leisure pool. B\*K would recommend investigating an option that would include a leisure pool rental, a lap lane rental, or a full facility rental.
- Option #1
  - \$130/hour Leisure Pool Only 5 Lifeguards \$105/hour
  - \$80/hour 8 Lane Lap Pool 3 Lifeguards \$63/hour
- Option #2
  - \$150/hour Leisure Pool Only 6 Lifeguards \$126/hour
  - \$100/hour 10 Lane Lap Pool 3 Lifeguards \$63/hour
- Option #3
  - \$130/hour Leisure Pool Only 5 Lifeguards \$105/hour
  - \$80/hour 8 Lane Lap Pool 3 Lifeguards \$63/hour
  - \$160/hour 50M Pool 4 Lifeguards \$82/hour
  - Full Facility Varies by Model
- LAMVAC / Masters Swim Team. It is the opinion of B\*K that these groups are paying significantly below the market rate. At \$44 per hour for an 8-lane pool, they are paying just over \$5.00/hour. If one were to look at a national average a 25Y lap lane rents for \$10-\$15/hour, with those fees doubling for a 50M lap lane.

In the 3 operational plans B\*K factored LAMVAC usage at an average of 2.5 hours per day, 5 days per week, for 48 weeks. If you look at that usage rate and assume that the group is using 8 lap lanes during that time, it accounts for 4,800 lap lane hours annually. If you apply a \$10/hour/lane the revenue doubles, and if you use \$15/hour/lane the revenue triples.

B\*K understands that competitive aquatic groups are significant users of facilities and are important members of the aquatic community. We would not recommend an immediate rate hike, but we would recommend visiting with those groups and developing a plan to re-examine rates and usage on an annual basis. That review should take place within the City's budget cycle and with enough notice so that if the rates were to increase the groups would have ample time to adjust their fee schedule.

- Admission Rates



- As is referenced earlier in the report there are a significant number of pools in the area. However, there are not a significant number of leisure pools in the inventory. As such, in all 3 options, the City of Mountain View is introducing a component to the market that does not exist. Therefore, B\*K would recommend fee increases across the board for both residents and non-residents. Additionally, B\*K would recommend that the City look at implementing a Family Pass for non-residents.
  
- Family Pass (res)                      \$200
- Family Pass (non-res)                \$250
- Daily (res)
  - Child                                      \$6.00
  - Adult                                      \$8.00
  - Family                                     \$20.00
- Daily (non-res)
  - Child                                      \$8.00
  - Adult                                      \$10.00
  - Family                                     \$25.00
- Spectator                                \$3.00
  
- Group Rates
  - 20-39 Participants                    \$4.00
  - 40+ Participants                      \$3.00
  
- B\*K would not recommend any significant increase in the monthly lap swim rates, unless Option 3 that includes a 50M pool were introduced.
  
- Program Fees
  - The only fees that B\*K would recommend the City look to increase are that of group swim lessons and private swim lessons. In both cases the market would indicate that the price point could be higher.
  
  - Group Swim Lessons                 \$75/session
  - Private Swim Lessons                \$145/session

The following pages illustrate the potential cost recovery if the City were to implement these recommendations in Option #2. It is important to note that if the City were to go above and beyond the recommend rate structure that B\*K has provided it they could impact penetration rates. Which is to say, while the City can continue to increase fees, they may reach a point where it begins to limit individual's ability to pay and patronize facilities and programs.



The following charts provide a medium and high cost recovery scenario for option #2. The medium cost recovery scenario considers the program fees B\*K recommended with a 5-10% increase in participation. The high cost recovery maintains the B\*K recommended fees and increases participation beyond the medium scenario, but not beyond what could be achieved within the market.

**Option #2 – Medium**

| Rengstorff    | Year 1      | Year 2      | Year 3      | Year 4      | Year 5      |
|---------------|-------------|-------------|-------------|-------------|-------------|
| Expenses      | \$988,012   | \$997,892   | \$1,017,849 | \$1,043,296 | \$1,069,378 |
| Revenue       | \$704,856   | \$775,342   | \$814,109   | \$838,532   | \$855,303   |
| Deficit       | (\$283,156) | (\$222,550) | (\$203,741) | (\$204,764) | (\$214,076) |
| Eagle Expense | \$129,350   | \$133,231   | \$137,227   | \$141,344   | \$145,585   |
| Eagle Revenue | \$42,762    | \$44,045    | \$45,366    | \$46,727    | \$48,129    |
| Aquatic Exp.  | \$1,117,362 | \$1,131,122 | \$1,155,077 | \$1,184,640 | \$1,214,963 |
| Aquatic Rev.  | \$747,618   | \$819,386   | \$859,475   | \$885,259   | \$903,432   |
| Cost Recovery | 66.9%       | 72.4%       | 74.4%       | 74.7%       | 74.4%       |
| Capital       | \$50,000    | \$100,000   | \$150,000   | \$200,000   | \$250,000   |

**Option #2 – High**

| Rengstorff    | Year 1      | Year 2      | Year 3      | Year 4      | Year 5      |
|---------------|-------------|-------------|-------------|-------------|-------------|
| Expenses      | \$997,069   | \$1,007,039 | \$1,027,180 | \$1,052,860 | \$1,079,181 |
| Revenue       | \$825,364   | \$883,139   | \$927,296   | \$955,115   | \$974,218   |
| Deficit       | (\$171,705) | (\$123,900) | (\$99,884)  | (\$97,744)  | (\$104,964) |
| Eagle Expense | \$129,350   | \$133,231   | \$137,227   | \$141,344   | \$145,585   |
| Eagle Revenue | \$42,762    | \$44,045    | \$45,366    | \$46,727    | \$48,129    |
| Aquatic Exp.  | \$1,126,419 | \$1,140,270 | \$1,164,408 | \$1,194,204 | \$1,224,766 |
| Aquatic Rev.  | \$868,126   | \$927,184   | \$972,663   | \$1,001,843 | \$1,022,347 |
| Cost Recovery | 77.1%       | 81.3%       | 83.5%       | 83.9%       | 83.5%       |
| Capital       | \$50,000    | \$100,000   | \$150,000   | \$200,000   | \$250,000   |



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**Appendix E – Alternative Service Providers & Fees**



For the study, B\*K has analyzed the demographics of two distinct, but important service areas. The first service area is the City of Mountain View proper. The second is a larger service area. This second service area is where most participants in the lap swim program and swim team program originate from.

Along with the demographic analysis, participation statistics, and trends it is important to understand the market for existing pools in these service areas. Working with the City Staff, there has been a total of 40 aquatic facilities identified. This list of 40 facilities does not include Rengstorff or Eagle Pools that are operated by the City of Mountain View. Also important this does not identify homeowner's association or apartment complex facilities aquatic facilities.

Specific to the City of Mountain View there are a total of 7 aquatic facilities with City of Mountain View mailing addresses:

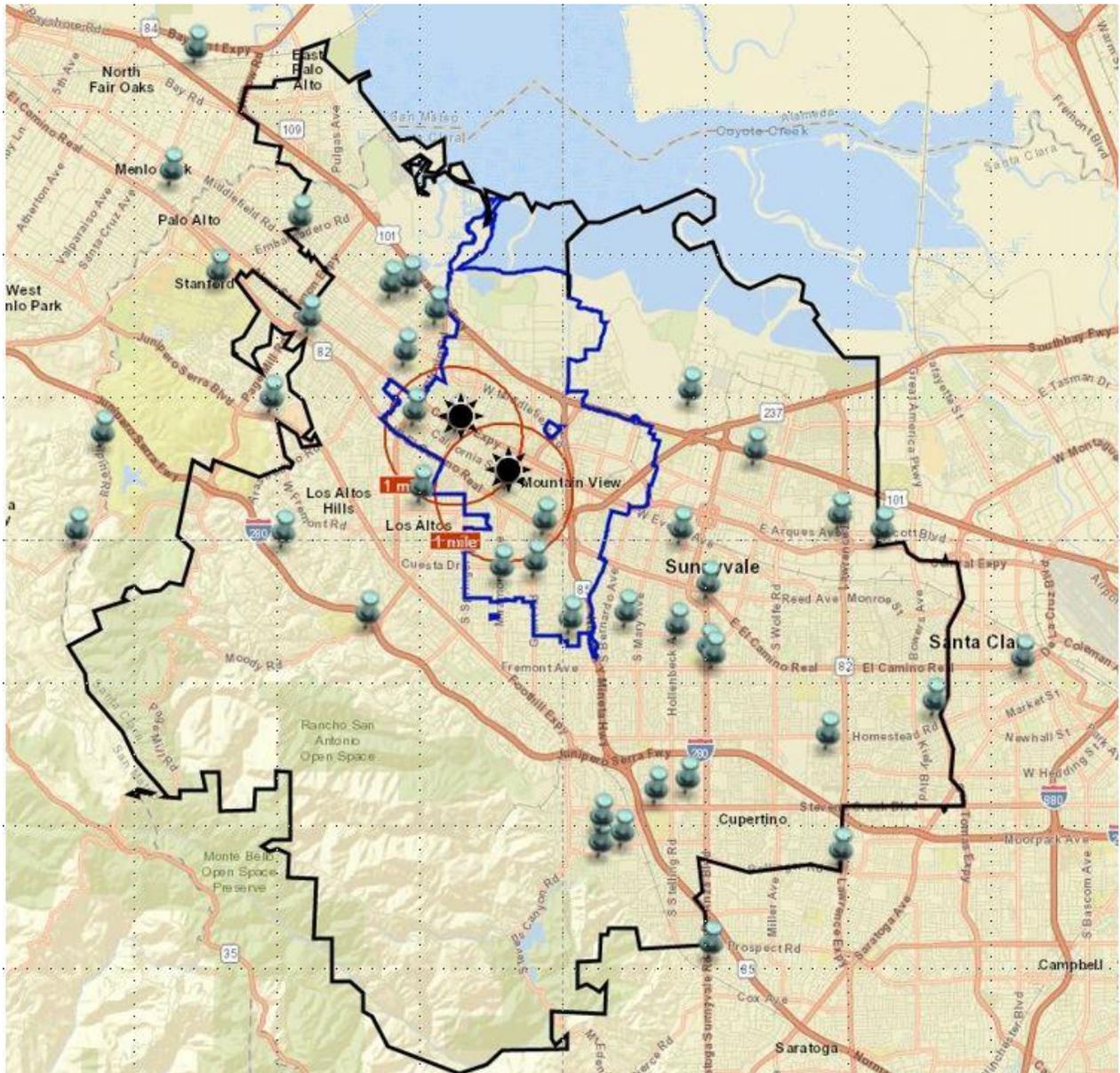
- Rengstorff Aquatic Center – Outdoor
- Eagle Pool – Outdoor
- 24 Hour Fitness – Indoor
- City Sports Club – Indoor
- El Camino YMCA – Outdoor (2, rectangles)
- Mountain View High School – Outdoor (1, rectangle)
- Saint Francis High School – Outdoor (1, rectangle, 50M)

Through the analysis of the various facilities on the following pages, B\*K will use the following phases; rectangle, non-traditional, leisure.

- Indoor – This body of water is indoors and, in many cases, B\*K was unable to identify the specific shape of the pool.
- Rectangle – This body of water is square/rectangle in shape, and typically does not include leisure/recreation elements.
- Non-Traditional – This body of water is not a rectangle shaped body of water, is typically shallow, and has minimal leisure/recreation elements.
- Leisure – This body of water is non-traditional in its shape and has multiple leisure/recreation elements.



Map E – Aquatic Facilities in and Around Market



- Blue Boundary – City of Mountain View Proper
- Black Boundary – Extended Service Area
- Black Suns – Location of Rengstorff & Eagle Pools
- Red Boundary – 1-Mile Radius Around Rengstorff & Eagle Pools
- Light Blue Push Pins – Alternative Service Providers



The following are a list of communities, the aquatic facilities in those communities, and a brief description of the type(s) of water they have. Those facilities that are in *italic* are those that allow public access. B\*K would define public access as a facility where one can pay a daily fee, or a membership to access the facility.

#### Cupertino

- *Blackberry Farm Pool – 2 bodies of water; 1 rectangle, 1 non-traditional*
- *Cupertino Hills Swim & Racquet Club – 2 bodies of water; 1 rectangle, 1 small non-traditional*
- *De Anza College – 2 bodies of water; 2 rectangles (50M and Diving Well)*
- *Monta Vista High School – 1 body of water; rectangle*
- *Northwest YMCA – Indoor*
- *Rancho Rinconada – 1 body of water; rectangle*

#### Los Altos

- *Los Altos High School – 1 body of water; rectangle*

#### Los Altos Hills

- *Foothill College – 1 body of water; rectangle (50M)*
- *Fremont Hills Country Club – 1 body of water; rectangle (50M)*

#### Menlo Park

- *Belle Haven Pool – 1 body of water; rectangle*
- *Menlo Swim & Sport, Burgess Memorial Pool – 2 bodies of water; rectangles*

#### Mountain view

- *Rengstorff Aquatic Center– 1 body of water; rectangle*
- *Eagle Pool – 1 body of water; rectangle*
- *24 Hour Fitness – Indoor*
- *City Sports Club – Indoor*
- *El Camino YMCA – 2 bodies of water; rectangles*
- *Mountain View High School – 1 body of water; rectangle*
- *Sant Francis High School – 1 body of water; rectangle (50M)*



### Palo Alto

- Avery Aquatic Center, Stanford University – 3 bodies of water; rectangle (2, 50M, 1 Diving Well)
- Eichler Swim & Tennis Center – 1 body of water; rectangle
- *Equinox Palo Alto – Indoor*
- Foothills Tennis & Swimming Club – 3 bodies of water; 2 rectangles, 1 small leisure
- Greenmeadow Community Pool – 1 body of water; rectangle
- *Oshman Family Jewish Community Center – 1 body of water; rectangle*
- *Palo Alto Family YMCA – Indoor*
- *Rinconada Pool – 1 body of water; rectangle*

### Portola Valley

- Alpine Hills – 2 bodies of water; 2 rectangles
- Ladera Oaks Swim Tennis & Fitness – 2 bodies of water; 2 rectangles

### Santa Clara

- Bay Club Santa Clara – 2 bodies of water; Indoor & leisure
- *George F Haines International Swim Center – 3 bodies of water; 3 rectangles (50M, Diving Well, Instructional)*
- Kona Kai Swim & Racquet Club – 1 body of water; rectangle
- Santa Clara Senior Center Natatorium – Indoor; rectangle

### Saratoga

- *Saratoga Star Aquatics – Indoor*

### Sunnyvale

- *24 Hour Fitness (Saratoga Rd.) – Indoor*
- *24 Hour Fitness (Fremont Ave.) – Indoor*
- *City Sports Club – Indoor*
- *Columbia Park Pool – 1 body of water; rectangle*
- Fairbrae Swim & Racquet Club – 2 bodies of water; rectangle & non-traditional
- Moffett Towers Club – 1 body of water; rectangle
- Sunnyvale Middle School – 1 body of water; rectangle
- *Sunnyvale Swim Complex @ Fremont H.S. – 1 body of water; rectangle (50M)*
- *Washington Park Swim Center – 1 body of water; non-traditional*



Notes:

- It is important to note that not all the pools identified are available for the general public to use. Those facilities still help to outline the market, and expectations for aquatics.
- None of the pools allowed free access, all had a variety of daily admission, punch cards, passes, or membership available.
- Some of the pools were associated with other amenities. Those amenities could be additional fitness offerings (indoor or outdoor), tennis, or the like.
- There is a significant number of providers of traditional rectangle shaped pools that support lap swimming, competitive aquatics and aquatic programming.
- There are very few aquatic facilities that are non-traditional in design, or leisure focused. As such, B\*K feels that the leisure aquatic opportunities are significantly underrepresented in the market.
- There is a total of 7, 50M pools in this area, and while all are not available for public use, that is a significant number for such a small service area.



*Rate Structure:*

B\*K was able to gather some information regarding admission fees, passes, and rental rates from some of the identified facilities.

Belle Haven Pool

- Swim Lessons                      \$96/Month
  
- Lap Swim                              \$50/Month                      \$8.00/Day
  
- Admission Residents:              \$7/Day Adult  
   \$5/Day Youth  
   \$17/Day Family  
   \$6/Day Senior & Student
  
- Admission Non-Residents:        \$8/Day Adult  
   \$6/Day Youth  
   \$20/Day Family  
   \$7/Day Senior & Student





Columbia Park Pool, Sunnyvale Middle School Pool, Washington Park Swim Center

- Sat-Sun      \$4 Res      \$5 Non-Res
- Mon-Fri      \$3 Res      \$4 Non-Res      \$1 Subsidized Resident
- Pool Rentals   \$75 Res      \$90 Non-Res (assume per hour rate)

Sunnyvale Swim Complex @ Fremont High School (operated by a third party)

- Group Lessons
  - \$67    1 day/week weekday      4 total
  - \$76    1 day/week weekend      4 total
  - \$118   2 days/week      8 total
  - \$162   3 days/week      12 total
  - \$196   4 days/week      16 total
  - \$225   5 days/week      20 total
- Masters Swim
  - Drop In      \$13 Res      \$16 Non-Res
  - Monthly      \$63 Res      \$79 Non-Res
  - 12 Punch      \$71 Res      \$89 Non-Res
- Lap Swim
  - Drop In      \$8 Res      \$11 Non-Res
  - Punch Pass    \$58 Res      \$73 Non-Res
  - Senior Punch \$41 Res      \$51 Non-Res
  - 6 Month      \$285 Res      \$356 Non-Res
  - Annual      \$570 Res      \$712 Non-Res
- Water Fitness
  - Drop In      \$12 Res      \$16 Non-Res
  - 12 Punch      \$71 Res      \$89 Non-Res
  - Senior Punch \$54 Res      \$67 Non-Res
  - Monthly      \$61 Res      \$75 Non-Res
  - Senior      \$47 Res      \$61 Non-Res

