



7/18/2008

Pat Mullaney  
Director  
Albemarle Parks & Recreation  
Room 118  
401 McIntire Road  
Charlottesville, VA 22902

Dear Pat:

Thank you for considering our proposal for a public-private partnership between Star and Albemarle County. By creating a new indoor swim facility we will be able to address the needs of Albemarle County High School swimming and other competitive, therapeutic, and recreational aquatic needs of Albemarle residence.

Included in this proposal are the following:

- A Partnership Proposal
- Description of Facility
- Economic Impact Estimate

Should you have any questions or need further information, please feel free to contact me. Thank you for your assistance.

Warm regards,

David R. Phillips, Trustee  
Star Swimming  
434-981-8088  
Dave@caar.com

# Partnership Proposal

## **Partners**

The proposed partnership is between Albemarle County and Star Swimming. Star has also partnered with Fairview Swim and Tennis Club to lease the facility nine months out of the year. Star has a 99 year lease with Fairview from Labor Day to Memorial Day each year.

## **Benefits to County**

Albemarle County will benefit by receiving prime use of this facility for all three High School swim teams and other county activities as negotiated. The county will have no on-going maintenance or facility costs and usage fees for High School teams will be negotiated as part of the agreement.

## **Benefits to Star**

Star will benefit from an increase in number of swim lanes to support the activities of our premier program – the Virginia Gators – and other programs such as Special Olympics, Swim Gym, Learn to Swim and others. In addition, this structure will be significantly more energy efficient than the current bubble structure used for the program.

## **Cost to County**

As proposed, the cost to the county will involve a capital investment of \$500,000. This could be paid as a lump sum or over 5 years. No additional operational costs will be needed from the County. There are significant cost savings for the County and the County schools. In addition, there are economic benefits to the County as estimated later in this proposal.

## **Cost to Star**

The total cost of this project is just under \$1.5 million. Star has already obtained partnership and sponsorship agreements to cover more than half of the total costs. Additional fundraising and financing options are being evaluated to fund the balance of the project (estimated at \$150,000 assuming County participation as proposed).

## **Duration of Partnership**

The duration of the partnership between the County and Star is negotiable. The facility will be completed by the Fall of 2009 in time for the High School swim season.

## Summary Budget

25-meter by 25-yard competition pool	\$700,000
2-lane, 25-yard instructional pool	\$195,000
Architecture	\$ 40,000
Aluminum-framed, vinyl-paneled enclosure	\$400,000
Commercial grade, air-exchange system	\$100,000
Digital scoreboard	<u>\$ 50,000</u>
<b>TOTAL</b>	<b>\$1,485,000</b>

## **Economic Impact of Star Swimming's New Aquatic Facility on the Albemarle Community**

### **Purpose**

By the fall of 2009, Star Swimming will be ready to introduce its new aquatic facility to the Albemarle community. In addition to meeting the needs of the community for recreational swimming and competitive swimming, the facility will have a measurable, positive impact on the local economy.

The most substantial impact to the local economy from the facility will come from the Virginia Gators' ability to host large-scale meets in Albemarle County for the first time. Designed entirely for competitive swimming, the new pool is likely to be the fastest 25-yard pool for swim meets in the state of Virginia and will be promoted as such. This will allow the Gators to host meets that bring hundreds of families to Albemarle County for two and three days at a time from all parts of Virginia, as well as neighboring states.

Moreover, the ability for local high schools to host meets for the first time in Albemarle County, particularly district and regional meets, will bring a large number of visitors to the community 10 to 12 times each swim season.

Below, we have quantified the economic impact of the new facility. Overall, we anticipate the direct financial impact on the community to be more than \$300,000 annually and more than \$3 million over the next 10 years.

### **The Phenomenon of Competitive Swimming**

First of all, a bit of background on competitive swimming: There is no specific demographic or psychographic data available on swim families in Virginia; however, with the direct costs associated with competitive swimming at more than \$2,000 per swimmer each year, those families participating in the sport typically fall into the upper-middle-income or upper-income category. This is a coveted group from a retail marketing perspective, a group that has large amounts of disposable income and a willingness to spend it on lodging, meals, entertainment, shopping, and other travel-related expenses, particularly when it comes to the activities of their children.

The USA Swimming clubs in Albemarle County, of which there are three, fall under jurisdiction of "Virginia Swimming," which is our "local swimming committee" (LSC). This is important because almost all of the swim clubs in our LSC are an hour's drive or more from Albemarle County and, as a result, most of the swimmer's families who attend meets here would require overnight accommodations. Indeed, any Albemarle families who are invested in USA Swimming can verify that they have spent many nights in locations such as Radford, Lynchburg, Roanoke, Manassas, and Newport News. Meets in Albemarle County would require overnight accommodations for a majority of the swim families participating in USA Swimming meets here. Our location is a strategic asset since it is so centralized within the state. In fact, one of the reasons the Gators have been provided the honor of hosting a championship meet by Virginia Swimming

each March is because of the centralized location of Charlottesville (the meet has taken place at the UVA Aquatic & Fitness Center). Also worth noting is that we often see teams from other neighboring states such as West Virginia and North Carolina attend our meets. (We actually had a team from Florida inquire about our last championship meet). We expect the new facility will draw even more out-of-state teams to our meets.

Last, another interesting difference between swimming and other sports is that there are large amounts of “down time” between sessions, which provides a great deal of time for visiting swim families to explore the community for meals, shopping, and entertainment.

### **Why the New Facility Will Be a Draw for Competitive Swim Meets**

Within the greater Charlottesville/Albemarle region, there is exactly one pool that qualifies as a “fast pool” by competitive swimming standards, and that is the UVA Aquatic & Fitness Center. While UVA has been more than generous in renting its facility for swim meets, it is only willing to do so when students are on break.

Outside of UVA, there is not a true competition-grade pool – either indoor or outdoor – within an hour of Albemarle County. What makes a pool “competition-grade?” First of all, it requires a filtration and circulation system that absorbs as much of the turbulence created by swimmers as possible – this requires a gutter system (rather than skimmers as you see in most pools) and a surge tank as well as state-of-the-art starting blocks and wall surfaces that are conducive to fast turns. Another feature that makes a pool competitive-grade, which even UVA does not have, is a uniform depth. The new Star Swimming facility will have a uniform depth of six feet in addition to the other aforementioned features.

There is not another pool in the state of Virginia of which we know that will have both a uniform depth and all of the other features that make a pool competitive-grade. Beyond that, the new facility will have a warm-up/warm-down pool that any serious facility must have. In short, coaches and swimmers will know that the new Star Swimming facility will have a pool in which they are likely to achieve some of their fastest times. Such overall features will quickly earn the pool a reputation as one of the fastest pools in the state of Virginia and meets at the new facility will be well attended.

As background, when the Virginia Gators hosted the Senior Champs meet in February of 2008, nearly 800 swimmers registered for the event. This is a championship-caliber meet with highly competitive qualification times for swimmers generally 15 years of age or older, meaning the number of potential swimmers for the meet is artificially reduced. Meets that are open to swimmers of all ages and which do not have such restrictive qualification times therefore provide a larger base of swimmers to target for meets, even if those same meets might not have the same allure as a championship meet. Bottom line: Registering 500 swimmers for a meet at this new facility, two-thirds of whom will come from more than hour away and thus require overnight accommodation—is eminently achievable.

## **The Assumptions**

In order to quantify the economic impact of swim meets on the local economy, we need to accept a series of assumptions about swimmers and their families, which we are comfortable classifying as reasonable, or even conservative, assumptions:

- Each meet will register 500 swimmers, two-thirds of whose families, 335, will arrive from enough of a distance to require overnight accommodations;
  - We will presume two-thirds of out-of-town swimmers have siblings swimming at the meet, and that one-third does not;
  - At that ratio, we have 223 families at the meet – 112 out-of-town families have multiple swimmers at the meet; 111 out-of-town families have a single child (224 swimmers have swimming siblings at the meet; 111 do not);
  - Each family will bring 1.75 people other than the swimmers to the meet (parents, grandparents, non-swimming siblings, etc.), which means there will be 669 out-of-town visitors representing the swimmers and their families;
  - We also estimate there to be 15 out-of-town coaches and ten out-of-town meet officials at each meet, each of whom would be in town three nights for a three-day meet and two nights for a two-day meet;
  - Overall, each meet will bring 223 out-of-town families and a total of 669 out-of-town visitors to Albemarle County.
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- At three-day meets, one-third of out-of-town swim families will require three nights of accommodation; one-third will require two nights of accommodation; one-third will require one night of accommodation;
  - At two-day meets, one-half of out-of-town swim families will require two nights of accommodation; one-half will require one night;
  - In all cases, each family will require only one room for accommodation.

## **Meet Schedule**

Each year, we can safely presume that the Gators will be able to host two meets – one two-day meet and one three-day meet. Beyond that we are likely to hold a second, two-day meet every other year. All three meets will draw 500 swimmers – 250 12-and-under swimmers in one session (morning or afternoon) and 250 13-and-older swimmers in the other session (morning or afternoon). Because the pool will have ten lanes, accommodating 250 swimmers in a morning or afternoon session is well within the capacity of the facility. In fact, many summer Jefferson Swim League meets in Albemarle County now exceed that number of swimmers with only six lanes.



**Meet #2 – Annual Two-Day Meet**

500 Swimmers; 335 out-of-town swimmers; 223 out-of-town families  
 (1/2 stay two nights; 1/2 one two night)

*Accommodations*

(334 room nights @ \$107/night)	\$35,378.00
Coach/official accommodations (50 room nights @ \$107/night)	<u>\$ 5,350.00</u>
<b>Total Accommodations</b>	<b>\$40,728.00</b>

<b>Local Hotel Tax (5%)</b>	<b>\$ 2,036.40</b>
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*Meals*

334 for one-and-a-half days (@ \$23.50 a day)	\$11,773.50
335 for two days (@ \$23.50 a day)	\$ 7,872.50
Coaches & officials, 25 for two days (@ \$12.00 per dinner)*	<u>\$ 600.00</u>
<b>Total Meals</b>	<b>\$37,536.50</b>

\* coaches & officials normally eat breakfast & lunch at meet

<b>Alb County Meals Tax</b>	<b>\$ 1,501.46</b>
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*Gasoline*

111 out-of-town families & 12 coaches/officials fill up tank in Albemarle County Average of 15 gallons @ \$3.95 a gallon	<b>\$ 7,287.75</b>
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*Entertainment*

One-third of 694 visitors attend one movie or its equivalent Average ticket price (\$7.50) plus snacks (\$4.00) = \$11.50	<b>\$ 7,981.00</b>
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*Shopping*

Each visitor spends \$15 per day 669 for two days (\$15 x 2)	<b>\$20,070.00</b>
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*Costs to Prepare for Meet (spent locally)*

Concessions	\$ 2,000.00
Printing	\$ 2,000.00
T-shirts	\$ 4,000.00
Misc.	<u>\$ 2,000.00</u>
	<b>\$10,000.00</b>

<b>Total Estimated Impact on Local Economy</b>	<b>\$127,141.11</b>
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Meet #3 – Same Specifications as Meet #2, but hosted bi-annually

<b>Total Estimated Impact on Local Economy</b>	
<b>Divided by Two</b>	<b>\$ 63,570.55</b>

<b>Total Annual Impact on Local Economy</b>	<b>\$340,230.37</b>
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## **Economic Impact of High School Swim Meets**

In addition to the substantial savings that local families and taxpayers will see when high school swim teams do not have to travel as often to away meets with the new facility, there will be some positive impact on the local economy as well from high school swim meets. Most notably, the new facility will be capable of hosting meets up to and including a Triple-A district meet, for Albemarle and/or a Double-A regional meet. As single-day events, they don't have the same level of impact as two- or three-day USA Swimming meets, and in attempting to calculate the impact, the number was small enough and enough guesses had to be made that it didn't seem worthwhile to include the numbers. The guess is that a meet as described above would bring somewhere between \$20 and \$25,000 to the local economy.

However, the cost savings to Albemarle County will be approximately \$3 million since it will not need to build indoor swim facilities for its three high school teams.

## Current Local Swim Programs and Facility Needs

<b>Program</b>	<b>Current Facility</b>	<b>Lane Hours Needed</b>
<b>CYAC</b>	<b>Smith</b>	<b>6-8 lanes, 4 hours per day, 6 days per week</b>
<b>Virginia Gators</b>	<b>Gator Dome</b>	<b>6 lanes, 5 hours per day, 6 days per week</b>
<b>CVA</b>	<b>ACAC</b>	<b>3 lanes, 4 hours per day, 6 days per week</b>
<b>ACAC Dolphins</b>	<b>ACAC</b>	<b>6 lanes, 2 hours, 2 days per week</b>
<b>Albemarle HS</b>	<b>ACAC Albemarle</b>	<b>6 lanes, 1.5 hours, 4 days per week</b>
<b>W. Albemarle HS</b>	<b>Gator Dome</b>	<b>6 lanes, 1.5 hours, 4 days per week</b>
<b>Monticello HS</b>	<b>ACAC Downtown</b>	<b>6 lanes, 1.5 hours, 4 days per week</b>
<b>Charlottesville HS</b>	<b>Crow</b>	<b>6 lanes, 2 hours, 4 days per week</b>
<b>Covenant</b>	<b>?</b>	<b>2 lanes, 1.5 hours, 3-4 days per week</b>
<b>St. Anne's Belfield</b>	<b>Gator Dome</b>	<b>2 lanes, 1.5 hours, 2-3 days per week</b>
<b>William Monroe HS</b>	<b>Gator Dome</b>	<b>2 lanes, 1.5 hours, 2-3 days per week</b>
<b>Orange HS</b>	<b>Gator Dome</b>	<b>2 lanes, 1.5 hours, 2-3 days per week</b>