

Joun Development Projects Series

STRATEGIC PLAN FOR A COMMUNITY AQUATICS CLUB IN THE TOWN OF JOUN

The strategy seeks to promote participation in aquatics as a lifetime activity which creates community through improved physical health and wellness, economic development, water safety, and youth development while emphasizing respect, responsibility, caring, and honesty

By: Antoine J. Burkush, PhD

STRATEGIC PLAN FOR A COMMUNITY AQUATICS CLUB IN THE TOWN OF JOUN

To promote participation in aquatics as a lifetime activity which creates community through improved physical health and wellness, economic development, water safety, and youth development while emphasizing respect, responsibility, caring, and honesty.

Contents

Acknowledgments	6
الشكر والتقدير	7
Preface	9
Introduction	12
Purpose of document	12
Creating a strategic plan for a community swimming pool	12
1. Assessment and Research	13
2. Vision and Goals	13
3. Design and Planning	13
4. Funding and Budgeting	13
5. Implementation and Management	13
6. Evaluation and Improvement	13
Best Strategic Practices	14
1. Diverse Programming	14
2. Community Engagement	14
3. Sustainability Practices	14
4. Financial Management	14
5. Marketing and Promotion	14
6. Facility Maintenance and Upgrades	15
7. Staff Training and Development	15
Possible Additional Amenities and Structures	15
A Picnic Area	15
A Community Park	18
A Cafe - Restaurant	19
Community Pools Challenges	23
Strategic planning of a swimming Pool Club	24
Revenue Generation	27
Community Partnerships	28
Attracting local businesses for sponsorships	29

Sample Sponsorship Proposal for a Community Swimming Pool	30
The Board's Role in Strategic Planning	31
Other Players in Planning	32
Basic Elements of the Strategic Plan	32
Planning Activities with The Board.....	33
TWENTY QUESTIONS	34
Concept Note to Establish an Outdoor Community Swimming Pool or Club in Joun	36
Essential Features:	37
General Description of Joun Public Outdoor Swimming Pool Club	38
Comprehensive Strategic Plan for an Indoor Aquatics Club in the Town of Joun	40
Introduction.....	40
Committee Role	40
Values.....	40
Value Statement	41
SWOT Analysis.....	41
Potential Strengths.....	41
Potential Weaknesses.....	42
Potential Opportunities.....	42
Potential Threats	43
Goals	44
Community Aquatics Programs	44
Architectural Design.....	47
Design approach	47
Alternative building configurations.....	48
Location	50
Six lane pool	52
Capital Costs.....	54
Operational Costs.....	57
Appendix 1	67

BUSINESS PLAN	71
Executive Summary	71
Mission Statement	71
Objectives	71
Market Analysis.....	72
Services and Programs	72
Facility Layout and Design.....	73
Financial Plan	73
Marketing Strategy.....	74
Management Team	74
Risk Analysis	75
More on Funding.....	75
BIBLIOGRAPHY and REFERENCES.....	78
Strategic planning of a swimming Pool Club.....	78
Comprehensive Strategic Plan for an Indoor Swimming Pool Club in the Town.....	78
Architectural Design.....	78

Acknowledgments

This collection of proposals is the result of a shared vision and a collaborative journey, guided by the input, dedication, and insights of countless individuals who hold Joun close to their hearts. It would not have been possible without the unwavering support and contributions of community members, experts, stakeholders, and local leaders, each of whom brought their unique perspectives to the table.

First and foremost, I extend my heartfelt gratitude to the residents of Joun, whose voices, ideas, and aspirations have been the foundation of this work. Your willingness to share your thoughts and dreams for our town has been invaluable in shaping proposals that truly reflect our community's spirit and goals. Your participation in discussions, surveys, and community gatherings has been a testament to your **commitment** to Joun's future.

Special thanks to all whose contributions were instrumental in refining our vision.

To the local leaders and stakeholders who championed this project, your support has been a vital source of encouragement. Your leadership and understanding of Joun's unique challenges and opportunities have given depth to these proposals, grounding them in both our town's history and its potential for growth.

Finally, I would like to thank everyone who worked behind the scenes—whether gathering data, conducting research, or organizing meetings—your efforts have been crucial in bringing this work to life.

Together, we have created a roadmap for Joun's future that honors our heritage and inspires a brighter tomorrow. I am truly grateful to each of you for your contributions, enthusiasm, and dedication to this endeavor.

With sincere appreciation,

Dr Antoine J. Burkush, PhD

الشكر والتقدير

هذه المجموعة من المقترحات هي نتيجة رؤية مشتركة ورحلة تعاونية ، تسترشد بمدخلات وتفاني ورؤى عدد لا يحصى من الأفراد الذين يحملون جون قريبا من قلوبهم. لم يكن ذلك ممكنا بدون الدعم والمساهمات الثابتة من أعضاء المجتمع والخبراء وأصحاب المصلحة والقادة المحليين ، الذين قدم كل منهم وجهات نظره الفريدة إلى الطاولة.

أولا وقبل كل شيء، أعرب عن خالص امتناني لسكان جون، الذين كانت أصواتهم وأفكارهم وتطلعاتهم أساس هذا العمل. لقد كان استعدادك لمشاركة أفكارك وأحلامك لمدينتنا لا يقدر بثمن في تشكيل المقترحات التي تعكس حقا روح مجتمعنا وأهدافه. كانت مشاركتك في المناقشات والاستطلاعات والتجمعات المجتمعية شهادة على التزامك بمستقبل جون.

شكر خاص للذين كانت مساهماتهم مفيدة في صقل رؤيتنا.

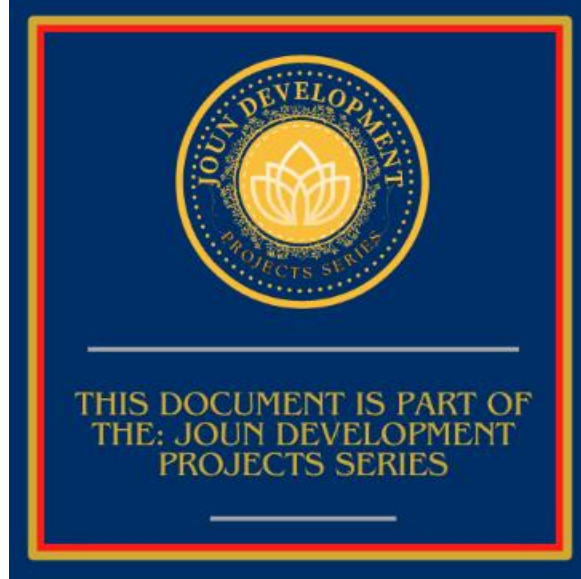
إلى القادة المحليين وأصحاب المصلحة الذين دافعوا عن هذا المشروع ، كان دعمكم مصدرا حيويا للتشجيع. لقد أعطت قيادتك وفهمك لتحديات وفرص جون الفريدة عمقا لهذه المقترحات ، مما جعلها راسخة في كل من تاريخ مدينتنا وإمكاناتها للنمو.

أخيرا ، أود أن أشكر كل من عمل وراء الكواليس - سواء في جمع البيانات أو إجراء البحوث أو تنظيم الاجتماعات - كانت جهودك حاسمة في إحياء هذا العمل.

معا ، أنشأنا خارطة طريق لمستقبل جون تكرم تراثنا وتلهم غدا أكثر إشراقا. أنا ممتن حقا لكل واحد منكم على مساهماتكم وحماسكم وتفانيكم في هذا المسعى.

مع خالص التقدير،

د. انطوان جان البرخش



مشاريع
مبادرات شخصية
"من أجل الصالح العام"

Joun Development Projects

"Pro Bono Publico"

Dr Antoine J. Burkush, PhD

رؤية واحدة، هوية واحدة، مجتمع واحد

Preface

In a world where rapid change is the new normal, the importance of strategic, sustainable, and community-centered development is paramount. Joun, with its rich cultural heritage, natural beauty, and resilient community, stands at a crossroads—one that presents both challenges and extraordinary opportunities. As we look toward Joun’s future, it is essential that our plans honor the town’s heritage, respond to today’s needs, and set a course for future generations to thrive.

This series of proposals is the result of a deeply collaborative effort to envision Joun’s path forward. Each plan reflects input from residents, local stakeholders, and community leaders, resulting in a shared vision that is both ambitious and respectful of our town’s unique identity. These proposals encompass a comprehensive range of initiatives, from infrastructure and economic development to cultural preservation and environmental stewardship, with each component tailored to address Joun’s specific strengths, challenges, and aspirations.

Our proposals emphasize a commitment to public infrastructure improvements, economic empowerment, environmental sustainability, and cultural continuity. From plans to enhance recreational facilities and community services to initiatives for sustainable tourism and green energy, each proposal aims to make Joun a model of progressive yet grounded development. The ultimate goal is to create a vibrant, inclusive, and resilient community—one that embodies the values, dreams, and talents of its people.

I extend my heartfelt gratitude to everyone who has contributed to this vision. Your dedication, ideas, and insight have been invaluable, illuminating the pathway to a future that aligns with Joun’s core values while embracing growth and innovation. These proposals are an invitation to all residents of Joun to imagine, participate, and help build a community that harmonizes tradition with the possibilities of tomorrow.

As you review this collection, I encourage you to see not just plans, but a vision for what Joun can become. Let us move forward together, translating these ideas into action, and creating a brighter, thriving, and unified future for Joun.

With deep respect and optimism,

Dr Antoine J. Burkush, PhD

مقدمة

في عالم حيث التغيير السريع هو الوضع الطبيعي الجديد ، فإن أهمية التنمية الاستراتيجية والمستدامة التي تركز على المجتمع أمر بالغ الأهمية. تقف جون ، بتراتها الثقافي الغني وجمالها الطبيعي ومجتمعها المرن ، على مفترق طرق - مفترق طرق يمثل تحديات وفرصا غير عادية. بينما نتطلع إلى مستقبل جون ، من الضروري أن تكرم خططنا تراث المدينة ، وتستجيب لاحتياجات اليوم ، وتضع مسارا للأجيال القادمة لتزدهر.

هذه السلسلة من المقترحات هي نتيجة جهد تعاوني عميق لتصور مسار جون إلى الأمام. تعكس كل خطة مدخلات من السكان وأصحاب المصلحة المحليين وقادة المجتمع ، مما يؤدي إلى رؤية مشتركة طموحة وتحترم الهوية الفريدة لمدينتنا. تشمل هذه المقترحات مجموعة شاملة من المبادرات ، من البنية التحتية والتنمية الاقتصادية إلى الحفاظ على الثقافة والإشراف البيئي ، مع تصميم كل مكون لمعالجة نقاط القوة والتحديات والتطلعات المحددة لجون.

تؤكد مقترحاتنا على الالتزام بتحسين البنية التحتية العامة ، والتمكين الاقتصادي ، والاستدامة البيئية ، والاستمرارية الثقافية. من خطط تعزيز المرافق الترفيهية والخدمات المجتمعية إلى مبادرات السياحة المستدامة والطاقة الخضراء ، يهدف كل اقتراح إلى جعل جون نموذجا للتنمية التقدمية والمرتكزة. الهدف النهائي هو إنشاء مجتمع نابض بالحياة وشامل ومرن - مجتمع يجسد قيم وأحلام ومواهب شعبه.

وأعرب عن خالص امتناني لكل من ساهم في هذه الرؤية. لقد كان تفانيك وأفكارك ورؤيتك لا تقدر بثمن ، مما يضيء الطريق إلى مستقبل يتماشى مع القيم الأساسية لجون مع احتضان النمو والابتكار. هذه المقترحات هي دعوة لجميع سكان جون للتخيل والمشاركة والمساعدة في بناء مجتمع ينسق التقاليد مع إمكانيات الغد.

أثناء مراجعتك لهذه المجموعة ، أشجعك على رؤية ليس فقط الخطط ، ولكن رؤية لما يمكن أن يصبح عليه جون. دعونا نمضي قدما معا، ونترجم هذه الأفكار إلى أفعال، ونخلق مستقبلا أكثر إشراقا وازدهارا وموحدا لجون.

مع الاحترام العميق والتفاؤل،

د. انطوان جان البرخش

STRATEGIC PLAN FOR A COMMUNITY AQUATICS CLUB IN THE TOWN OF JOUN

To promote participation in aquatics as a lifetime activity which creates community through improved physical health and wellness, economic development, water safety, and youth development while emphasizing respect, responsibility, caring, and honesty.

Introduction

Swimming is one of the Lebanon's most popular physical activities that can be enjoyed by people of all ages and abilities. It is recognized as being uniquely beneficial to any nation's health and well-being and is ideally suited to people with disabilities and the elderly or infirm who might have difficulties with other forms of exercise.

Swimming and water safety are essential life skills. In Lebanon they should be part of the National Curriculum and regarded as an essential part of children's education ensuring safe enjoyment of water activities and the wider environment.

Swimming pool buildings are complex to develop, construct, maintain and operate. Sophisticated systems are necessary to maintain safe water quality and environmental conditions.

Skilled staff are required to manage swimming pools safely and successfully and ensure economic, social and environmental sustainability. Alongside experienced project managers, designers and building contractors, an informed client team is imperative to the successful delivery of a new swimming pool.

This document is a reference tool developed to help to deliver on the following core aspirations:

- A swimming pool that is attractive, safe and secure, accessible by all members of the Joun (or any other town) community, suitable for family based activities and gives opportunities for people to improve their personal skills and abilities.
- An affordable facility and model operational plan that will increase sports and leisure participation, create employment opportunities, increase community involvement, and play a part in reducing anti-social behavior.
- A building that considers the need for environmental sustainability.
- A model operation plan that can achieve financial sustainability.

Purpose of document

The purpose of this study is to provide a set of reference tools with key information to support the decision making processes for new swimming pool projects with a particular focus on affordability and future financial sustainability.

Creating a strategic plan for a community swimming pool

Creating a strategic plan for a community swimming pool involves several key steps to ensure it meets the needs of the community and operates efficiently. Here's a concise outline to guide the process:

1. Assessment and Research

- **Community Needs Analysis:** Conduct surveys and hold community meetings to understand the needs and preferences of residents.
- **Site Analysis:** Evaluate potential locations for the pool, considering factors like accessibility, safety, and environmental impact.
- **Feasibility Study:** Assess the financial viability, including initial construction costs, ongoing maintenance, and potential revenue sources.

2. Vision and Goals

- **Mission Statement:** Define the purpose of the pool, such as promoting health, providing recreational opportunities, or enhancing community cohesion.
- **Goals and Objectives:** Set specific, measurable goals, such as the number of visitors, types of programs offered, and financial targets.

3. Design and Planning

- **Facility Design:** Plan the layout, including pool size, depth, and additional features like slides, diving boards, and seating areas.
- **Sustainability:** Incorporate eco-friendly practices, such as solar heating, water recycling, and energy-efficient lighting.
- **Compliance:** Ensure the design meets local building codes, safety regulations, and accessibility standards.

4. Funding and Budgeting

- **Funding Sources:** Identify potential funding sources, such as government grants, community fundraising, sponsorships, and partnerships with local businesses.
- **Budget Plan:** Develop a detailed budget covering construction, equipment, staffing, maintenance, and marketing.

5. Implementation and Management

- **Project Timeline:** Create a timeline for construction and opening, with milestones for each phase.
- **Management Plan:** Establish a management structure, including hiring staff, setting operational procedures, and defining roles and responsibilities.
- **Marketing Strategy:** Develop a marketing plan to promote the pool, attract visitors, and engage the community.

6. Evaluation and Improvement

- **Performance Metrics:** Set up metrics to evaluate the pool's performance, such as attendance numbers, financial performance, and customer satisfaction.
- **Feedback Mechanism:** Implement a system for collecting feedback from users to identify areas for improvement.
- **Continuous Improvement:** Regularly review and update the strategic plan to

adapt to changing community needs and operational challenges.

Best Strategic Practices

Here are some key strategies to consider:

1. Diverse Programming

Variety of Activities: Offer a wide range of programs such as swim lessons, water aerobics, competitive swimming, and recreational swim sessions¹.

Special Events: Host themed events, family nights, and community swim meets to keep the community engaged¹.

2. Community Engagement

Partnerships: Collaborate with local schools, businesses, and organizations to create mutually beneficial programs and sponsorship opportunities¹.

Feedback Mechanisms: Regularly gather feedback from pool users to understand their needs and preferences, and adjust programs accordingly¹.

3. Sustainability Practices

Eco-Friendly Initiatives: Implement sustainable practices such as water recycling, energy-efficient lighting, and solar heating to reduce operational costs and environmental impact¹.

Resource Management: Efficiently manage resources to ensure the pool remains a sustainable community asset¹.

4. Financial Management

Diverse Revenue Streams: Generate revenue through memberships, facility rentals, special events, and merchandise sales¹.

Grant Applications: Apply for grants and funding opportunities to support facility upgrades and program expansions¹.

5. Marketing and Promotion

Effective Marketing: Use social media, local media, and community newsletters to promote the pool and its programs¹.

Brand Visibility: Ensure sponsors receive adequate recognition through signage, event mentions, and promotional materials¹.

6. Facility Maintenance and Upgrades

Regular Maintenance: Keep the facility well-maintained to ensure safety and enhance user experience¹.

Upgrades: Invest in facility upgrades to keep the pool modern and appealing to users¹.

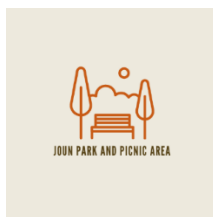
7. Staff Training and Development

Qualified Staff: Hire and train qualified staff to ensure high-quality service and safety standards¹.

Professional Development: Provide ongoing training and development opportunities for staff to keep them motivated and skilled¹.

Possible Additional Amenities and Structures

A Picnic Area



Why a Picnic Area in Joun?

The swimming pool plan could possibly include a **Joun Picnic Area** within Joun community to provide several valuable benefits:

Social Interaction and Bonding:

- **Joun Picnic Area** shall serve as gathering spots where residents and their guests can connect, relax, and share meals.
- Families, friends, and neighbors come together, fostering a sense of community.

Outdoor Recreation and Relaxation:

- Joun Residents can enjoy nature while having picnics, playing games, or simply unwinding.
- Fresh air, greenery, and sunshine contribute to overall well-being.

Affordable Entertainment:

- **Joun Picnic Area shall be a** budget-friendly alternative to expensive outings.
- Families can create memorable experiences without spending much.

Health Benefits:

- Being outdoors encourages physical activity, whether it's playing walking, or cycling.
- Mental health improves as Joun residents escape daily stressors and enjoy a peaceful environment.

Community Events and Celebrations:

- **Joun Picnic Area** can host festivals, concerts, and cultural events.
- Birthdays, anniversaries, and community gatherings find a welcoming space.

Educational Opportunities:

- Schools and community organizations from Joun and the neighboring towns could also use the picnic area for outdoor learning.
- Children can explore nature, learn about ecosystems, and appreciate the environment.

To Note: The main objective of Joun Picnic Area is to enrich community life in Joun, promote well-being, and encourage connections among all Joun residents.

Description of the Picnic Area:

The Municipality of the town of Joun could intend to design a serene picnic area where families and friends can enjoy meals surrounded by nature and the scenic view of both river and sea:

- "Shaded Spots": Install picnic tables and benches under trees or pergolas.
- "Landscaping": Enhance the ambiance with well-maintained greenery.
- "Play Area": Consider adding a small playground for children.

Here are some essential features to consider:

1. "Picnic Tables and Benches":

- "Picnic Tables": Install multiple picnic tables under a pavilion or shade structure. These provide a comfortable place for people to dine, enjoy meals, and socialize.
- "Benches": Alongside picnic tables, consider adding benches throughout the area. They offer additional seating for relaxation and conversation.

2. "Shade Structures":

- “Pavilions or Gazebos”: Provide shaded areas where visitors can escape the sun. Picnic tables placed under these structures allow people to enjoy their meals comfortably even on hot days.

- “Umbrellas”: If pavilions aren't feasible, consider using large umbrellas to create smaller shaded spots.

3. “Trash Receptacles”:

- Place strategically located trash bins to encourage proper waste disposal. Keeping the picnic area clean enhances the overall experience.

4. “Grills or Barbecue Stations”:

- If allowed, install charcoal or gas grills for visitors who want to cook their own meals. Barbecue stations can add a fun element to picnics.

5. “Access to Restrooms”:

- Portable toilets if needed. Multiple units, including accessible options, should be available. Regular cleaning ensures hygiene and convenience for visitors.

To Note: A well-designed picnic area encourages people to spend quality time outdoors, enjoying nature and each other's company.





Examples of picnic areas in Lebanon



Located in El-Metn in the village of Zaraaour, Swings is a campsite, picnic area, and (park) with many outdoor activities, including zip lining and archery.



Located in Mar Moussa in North Metn, this campground is not just a great place to spend a night or two but is enjoyable for a day trip with friends and family and a tasty picnic among the pine trees.

A Community Park

The park could be adjacent to the Picnic area. It will be a green oasis for relaxation, recreation, and community events:

- "Walking Paths": Create winding paths through lawns and flower beds.

- “Playgrounds”: Install age-appropriate play equipment.
- “Amphitheater”: Consider a small outdoor performance space for concerts or theater.

A Cafe - Restaurant



Also within the recreation area could be a cafe restaurant. This Café-Resto will be a cozy spot for Joun residents to unwind and connect:

- “Ambiance”: The design should reflect a warm and inviting interior with comfortable seating.
- “Local Flavors”: The Café would source ingredients locally from Joun or surrounding towns to support nearby businesses.
- “Outdoor Seating”: The set up tables would be on a patio overlooking the recreation area.

Here are some essential features to consider:

1. “Interior Layout and Ambiance”:

- “Seating Areas”: Arrange comfortable seating for guests, including tables, chairs, and booths. Consider different zones for solo diners, couples, and groups.
- “Lighting”: Use a mix of natural light, pendant lights, and ambient fixtures to create a cozy and welcoming atmosphere.
- “Decor”: Incorporate elements that reflect the cafe's theme or concept. Artwork, plants, and decorative accents add character.

2. “Service and Ordering Stations”:

- “Counter”: Set up a central counter where customers can place orders.
- “Display Cases”: Showcase pastries, desserts, and other menu items.
- “POS System”: Install a point-of-sale system for efficient transactions.

3. “Kitchen and Food Preparation Area”:

- “Open Kitchen”: If feasible, allow customers to see food preparation. Transparency enhances the dining experience.

- “Storage”: Designate space for dry storage, refrigerators, and freezers.
- “Prep Stations”: Organize workstations for food prep, baking, and coffee brewing.

4. “Menu Display and Signage”:

- “Menu Boards”: Display the menu prominently. Consider chalkboards, digital screens, or printed menus.
- “Exterior Signage”: Ensure clear signage visible from the town streets to attract passersby.

5. “Coffee and Beverage Stations”:

- “Espresso Machines”: Place these at the counter for baristas to prepare coffee drinks.
- “Beverage Dispensers”: Set up stations for self-serve water, tea, and other beverages.

6. “Restrooms”:

- Provide clean and accessible restrooms for customers.

7. “Outdoor Seating “:

- Tables can enhance the cafe's appeal, especially in pleasant weather.

8. “Safety”:

- “Fire Safety”: Install fire extinguishers, smoke detectors, and emergency exits.

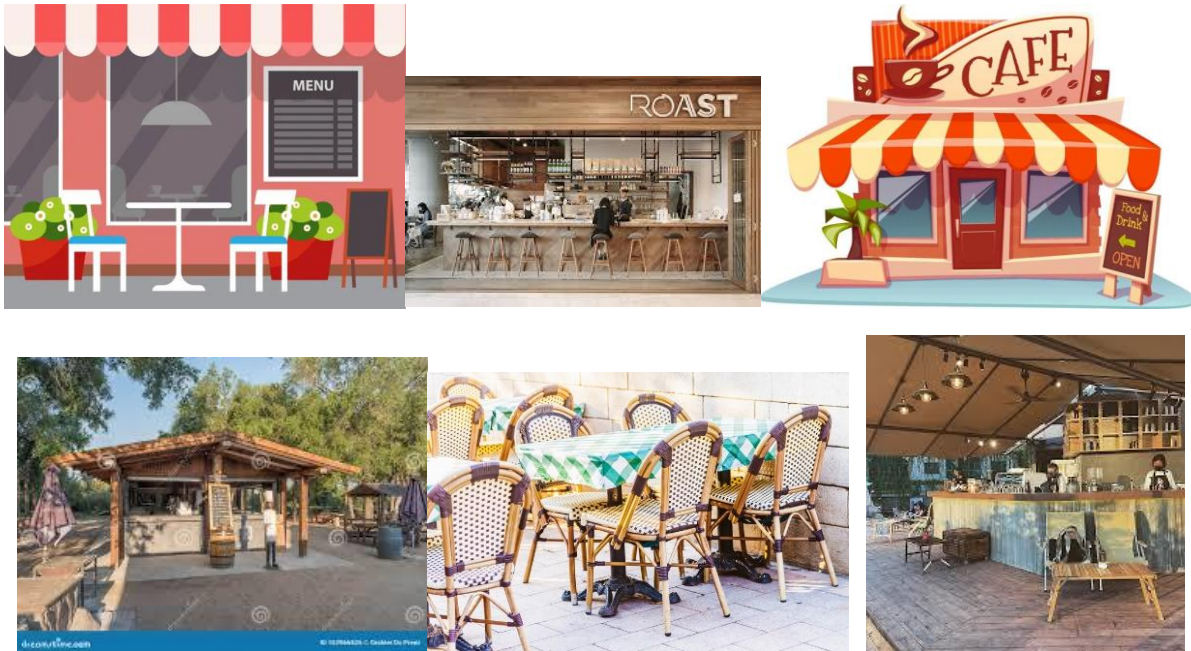
9. “Storage and Back-of-House Area”:

- “Storage Room”: Keep supplies, cleaning materials, and extra inventory.
- “Employee Break Room”: Provide a space for staff to rest and eat.

10. “Wi-Fi and Electrical Outlets”:

- Offer free Wi-Fi for customers who want to work or browse.
- Install ample electrical outlets for charging devices.

To Note: Each cafe restaurant is unique, so the Municipality can adapt these features as needed.



Description of Joun Café

Joun Cafe is a full-service home-style cafe in Joun, Al Chouf. It will be the most reliable, cost-effective, and efficient choice for individuals and families, as well as guests in Joun and the surrounding communities.

It will provide a comprehensive menu of favorite meals, snacks and desserts for any diner to utilize. The Café's full-service approach includes a comprehensive menu and seating options to suit each family, including small children.

The Cafe will be able to serve over fifty people at one time. The team of owners and staff members must be highly qualified and experienced in preparing, making and serving favorite family meals and snacks.

Customer Analysis

The Cafe will target customers throughout the Joun region who enjoy eating comfort foods, such as they may have grown up eating. These customers will be the primary source of guests at the Cafe. Secondary target customers will be those who enjoy the hometown-feel of a small cafe rather than a large or more modern establishment. Those individuals who occupy nearby towns will also be targeted by the Cafe, as well as those who own businesses in the region.

Product Offering

The following are the products and services that the Cafe would provide:

- Exemplary service for customers.
- Honest, reliable relationships with vendors and suppliers.
- Restaurant services 24/7 hours to accommodate all residents of the area.
- Discounted menu pricing and expedited service for first responders.
- Family-friendly menu items that everyone can enjoy.
- Day to day management.

Success Factors

The Cafe will be able to achieve success by offering the following competitive advantages:

- Friendly, knowledgeable, and highly-qualified team of the Café.
- Comprehensive menu of meals for any time of day, including sandwiches, chicken and beef shawarma sandwiches snacks, such as French fries and desserts, along with soda fountain favorites such as sundaes, malts and milkshakes. Fatayer and Manakeesh of all sorts.
- It will offer a child menu and a play area for children while their parents enjoy their meal.
- First-time visitors to the Cafe will receive a free dessert of their choice.
- The Cafe will offer the best pricing in town.

Café's Marketing Plan

Brand & Value Proposition: The Cafe will offer the unique value proposition to its clientele:

- Highly-qualified team of skilled employees who are able to provide a delicious meal in a pleasant surrounding for the entire family.

Promotions Strategy

The promotions strategy for the Cafe is as follows:

- Word of Mouth/Referrals

The Cafe will build up an extensive list of contacts including guests of all ages. The personal contacts will visit the new cafe to and help spread the word of *Joun Café*.

- Professional Associations and Networking

The management of the Cafe, will tap into the civic organizations and trade networks to help build the cafe to its potential. The Café will become active in Joun town celebrations, as well, to help build visibility of the cafe and raise awareness of the specialty menu items.

- Print Advertising

The Cafe will send direct mail flyers to each home and business in the vicinity towns as well as the Chouf area. The flyer will invite everyone to participate in special discounted offers during the first month of business and offer a free dessert for each person who stops by to check out “Joun’s newest café”.

The Pricing

The pricing of The Cafe will be moderate and below or on par with competitors so customers feel they receive excellent value when purchasing their products and services. Certain items, such as the children’s menu items, will be priced at a reduced profit margin in order to facilitate larger families that want to visit and can afford to do so with the reduced prices.

The Management Team

The Cafe will be owned by the Municipality of Joun or leased. The management team will be selected based on their experience in managing and operating a similar cafe and they are highly skilled in the creation of menu items customers love, exemplary service to customers, and in their expertise in running efficient and profitable organizations.

Joun Cafe Website; (Optional)

- The Cafe could build a website.
- The website will be well organized, informative, and lists all the services that The Cafe provides.
- The website will also list the contact information and list the menu and pricing, along with delivery options.
- It will engage in marketing tactics so that anytime someone types in the Google or Bing search engine Joun Cafe or “cafe near me,” Joun Café will be listed at the top of the search results.

Community Pools Challenges

Community pools often face several common challenges that can impact their operation and user satisfaction.

Here are some key issues:

1. Maintenance and Repairs

- **Regular Upkeep:** Pools require constant maintenance, including cleaning, chemical balancing, and equipment checks. Neglecting these can lead to water quality issues and equipment failures¹.
- **Repair Costs:** Unexpected repairs, such as fixing leaks or replacing pumps, can be costly and disrupt pool availability¹.

2. Safety and Compliance

- **Safety Regulations:** Ensuring compliance with local safety regulations, such as lifeguard requirements and pool fencing, is crucial to prevent accidents².
- **Health Standards:** Maintaining proper hygiene standards to prevent the spread of waterborne illnesses is essential².

3. Financial Management

- **Budget Constraints:** Balancing the budget for maintenance, staffing, and upgrades can be challenging, especially if the pool relies on limited funding sources³.
- **Revenue Generation:** Finding ways to generate revenue, such as through memberships, events, or sponsorships, is necessary to sustain operations³.

4. Community Engagement

- **Usage Regulations:** Managing fair usage policies to ensure all community members have access can be difficult, especially during peak times².
- **Program Variety:** Offering a variety of programs and activities to cater to different age groups and interests helps keep the community engaged¹.

5. Environmental Concerns

- **Sustainability:** Implementing eco-friendly practices, such as water recycling and energy-efficient systems, can be challenging but beneficial in the long run¹.
- **Resource Management:** Efficiently managing water and energy resources to minimize environmental impact is crucial¹.

Addressing these challenges requires careful planning, community involvement, and proactive management.

Strategic planning of a swimming Pool Club

Considerations:

- **Strategic** Choosing how to respond to an ever-changing environment.
- **Systematic** Using a focused and productive process.
- **Priorities** Making decisions about ends and means, for the short and the long terms.
- **Commitment** Engaging key stakeholders in building a consensus.

From Michael Allison and Jude Kaye, *Strategic Planning for Nonprofit Organizations: A Practical Guide and Workbook* (John Wiley & Sons, 1997).

What are the benefits of planning?

- An opportunity to engage in serious examination of and reflection on the meaning of a club's success and effectiveness.
- A chance to build higher levels of understanding and commitment to the work of the club among staff and board.
- Constructive moment to engage in internal evaluation and to learn about the external environment.
- Improved decision-making.
- The enhanced club confidence that comes from managing by intention and design, rather than by emergency.

Success Factors	Potential Obstacles
<ul style="list-style-type: none"> • A commitment from the board's leaders and from the senior staff. • A realistic plan for planning. • A timetable that allows for adequate information gathering, reflection and discussion, but does not drag the process out beyond the attention span of board and staff. • A reasonable commitment of human and financial resources, given the other demands on people's time and the club's budget. 	<ul style="list-style-type: none"> • Board member who are jaded or cynical about planning. • A staff leader with a very strong and personal vision. • A club facing a crisis.

Why is planning a board responsibility?

- Stewardship
- Boards have the ultimate responsibility for the well-being of the club. Planning is one of a number of ways that boards help to provide both leadership and care for a club. It is also an important platform for increasing the board's role in fund raising. An inclusive planning process and a good plan help board members make a strong case with funders.
- Objectivity
- Although board members often need to learn a lot about a club before serious planning takes place, they do have the capacity to be more objective than staff about the basic inquiries of a planning process: what are the club's strengths and weakness, what are the opportunities and threats that face it.

- Capacity
- Board member often have experience of strategic planning from other settings.

Strategic Planning

There are many permutations for community swimming pools ranging from 4 lanes to 8 lane pools which may also be combined with a secondary pool. In addition, the pools may be enhanced by the installation of movable floors and booms. More water space and greater flexibility through the use of booms and movable floors is very desirable. However, these come with a significant increase in both capital and running costs. It is therefore critical for the success of any pool project that the project brief is based on clearly articulated needs and a strong evidence base.

The 7 Step Process

A clear understanding of what is required is crucial to the long term success of any pool project and it is important that the project is developed in a consistent and logical way.

Sport England and the ASA are finalizing a *‘Developing the Right Swimming Pool’* document that should be followed for every pool project. The recommended key steps are set out below:



Revenue Generation

Generating revenue for community pools can be both fun and innovative.

Here are some creative ideas to help sustain and enhance your community pool:

1. Special Events and Programs

- **Themed Swim Nights:** Host themed swim nights such as “Glow Swim,” “Movie Night,” or “Family Fun Day” to attract different age groups and interests¹.
- **Swim-a-thons:** Organize swim-a-thons where participants get sponsored for the number of laps they swim¹.
- **Aquatic Fitness Classes:** Offer classes like water aerobics, aqua yoga, or swim lessons for all ages¹.

2. Membership and Passes

- **Season Passes:** Sell season passes at a discounted rate to encourage frequent use.
- **Family Memberships:** Offer family memberships with added benefits like guest passes or discounts on events².

3. Facility Rentals

- **Private Parties:** Rent out the pool for private parties, birthdays, or corporate events².
- **Swim Meets and Competitions:** Host local swim meets or competitions and charge entry fees².

4. Sponsorship and Advertising

- **Local Business Sponsorships:** Partner with local businesses for sponsorship opportunities, such as naming rights for pool areas or events³.
- **Advertising Space:** Sell advertising space on poolside banners, swim caps, or event programs³.

5. Merchandise Sales

- **Pool Merchandise:** Sell branded merchandise like swimwear, towels, goggles, and caps³.
- **Concessions:** Operate a snack bar or vending machines with healthy snacks and drinks³.

6. Fundraising Campaigns

- **Crowdfunding:** Launch crowdfunding campaigns for specific projects or improvements³.
- **Community Fundraisers:** Organize community fundraisers like bake sales, car washes, or silent auctions³.

7. Educational Programs

- **Swim Safety Workshops:** Offer workshops on swim safety and water rescue techniques¹.
- **Environmental Education:** Provide programs on water conservation and eco-friendly practices¹.

Implementing a mix of these strategies can help create a sustainable revenue stream for your community pool while engaging and benefiting the community.

Community Partnerships

The Town can leverage community partnerships to enhance its programs and services.

Here are some key aspects of their approach:

1. Educational Partnerships

- **Local Schools:** Collaborate with local schools to offer swim lessons and water safety programs as part of the physical education curriculum¹. This not only promotes swimming skills but also ensures regular usage of the facility.

2. Health and Wellness Initiatives

- **Free swimming opportunities and health-focused programs².** These initiatives aim to improve community health and well-being, particularly for children.

3. Local Business Sponsorships

- **Business Sponsorships:** Local businesses sponsor events and programs at the Pool, providing financial support in exchange for brand visibility and community engagement opportunities³. This includes sponsoring swim meets, fitness classes, and special events.

4. Community Organizations

- **Non-Profit Organizations:** The Pool works with non-profit organizations to provide inclusive programs for underserved populations, including low-income families and individuals with disabilities³. These partnerships help in creating a more inclusive community space.

5. Volunteer Programs

- **Volunteer Engagement:** Engaging volunteers from the community for events, maintenance, and program support helps in building a sense of ownership and involvement among residents³.

By fostering these partnerships, the Swimming Pool Club can offer a wide range of programs and services that cater to the diverse needs of the community. This

collaborative approach not only enhances the pool's offerings but also strengthens community ties.

Attracting local businesses for sponsorships

Attracting local businesses for sponsorships involves a strategic approach to highlight mutual benefits and build strong relationships.

Here are some effective steps to get started:

1. Identify Potential Sponsors

- **Research Local Businesses:** Look for businesses that align with your community pool's mission and values.
- **Networking:** Attend local business events, chamber of commerce meetings, and industry conferences to connect with potential sponsors¹.

2. Develop a Compelling Proposal

- **Sponsorship Levels:** Create different sponsorship levels with varying benefits and financial commitments¹.
- **Tailored Proposals:** Customize your proposal to each business, highlighting how the sponsorship will benefit them specifically².

3. Highlight Mutual Benefits

- **Brand Exposure:** Emphasize how the sponsorship will increase their visibility in the community through banners, event mentions, and social media shout-outs².
- **Community Engagement:** Showcase how supporting the pool will enhance their reputation as a community-focused business².

4. Make Contact and Pitch

- **Personal Meetings:** Whenever possible, arrange face-to-face meetings to present your proposal. This personal touch can make a significant difference¹.
- **Clear Communication:** Be clear about what you are asking for and what the business will receive in return. Use visuals and data to support your pitch².

5. Nurture Relationships

- **Follow-Up:** After the initial meeting, follow up with a thank-you note and any additional information they requested¹.
- **Long-Term Engagement:** Keep sponsors updated on the pool's progress and involve them in events to maintain a strong relationship¹.

6. Measure and Report Success

- **Performance Metrics:** Track the success of the sponsorship in terms of increased attendance, community engagement, and brand visibility¹.
- **Regular Updates:** Provide sponsors with regular updates and reports to show the impact of their support¹.

By demonstrating the value and impact of their sponsorship, you can attract and retain local businesses as long-term partners.

Sample Sponsorship Proposal for a Community Swimming Pool

This template can be customized to fit specific needs and the interests of potential sponsors:

[Community Pool Name] Sponsorship Proposal

Contact Information

- **Name:** [Your Name]
 - **Title:** [Your Title]
 - **Email:** [Your Email]
 - **Phone:** [Your Phone Number]
-

Executive Summary

[Community Pool Name] is a vital part of our community, providing a safe and enjoyable environment for residents of all ages. We are seeking sponsorship to enhance our facilities, expand our programs, and ensure the pool remains accessible to everyone.

Sponsorship Opportunities

We offer various sponsorship levels to suit different budgets and marketing goals. Each level provides unique benefits and opportunities for brand exposure.

Platinum Sponsor - \$10,000

- Naming rights for the pool area or a major event
- Prominent logo placement on all marketing materials and pool signage
- Recognition in press releases and social media
- 20 complimentary season passes

Gold Sponsor - \$5,000

- Logo placement on marketing materials and pool signage
- Recognition in press releases and social media
- 10 complimentary season passes

Silver Sponsor - \$2,500

- Logo placement on marketing materials
- Recognition in social media
- 5 complimentary season passes

Bronze Sponsor - \$1,000

- Logo placement on marketing materials
- Recognition in social media
- 2 complimentary season passes

Benefits to Sponsors

- **Brand Visibility:** Your brand will be prominently displayed at the pool and in all promotional materials, reaching thousands of community members.
- **Community Engagement:** Sponsoring the pool demonstrates your commitment to the community and enhances your reputation as a socially responsible business.
- **Marketing Opportunities:** Engage with potential customers through events, social media, and direct interactions at the pool.

Our Community Impact

[Community Pool Name] serves over [number] residents annually, offering swim lessons, fitness classes, and recreational activities. Your sponsorship will help us:

- Maintain and upgrade facilities
- Offer scholarships for low-income families
- Expand our program offerings

How to Become a Sponsor?

To become a sponsor, please contact [Your Name] at [Your Email] or [Your Phone Number]. We look forward to partnering with you to make a positive impact on our community.

The Board's Role in Strategic Planning

- Plan for planning.
- Revisiting or restating vision, mission, and values. (This is also a good point in the process to develop an understanding of the history, evolution, and achievements of the club).
- Framing initial strategic issues or goals.
- Review and approval of the plan.

Other Players in Planning

Some boards have a limited appetite for planning; all boards have a limited amount of time. Balancing board and staff participation will depend on a number of factors:

- **How knowledgeable and experienced is the board?**
It may require too much time on both the part of board and staff to make the board sufficiently familiar, with programs and the operating environment to make the involvement in the initial stages of plan development very useful. It may make sense for the staff to pull together essential elements of the plan for board reaction, discussion, and, after revision, approval.
- **How large and experienced is the staff?**
The full board of a club with a strong professional staff and well-established, successful programs is often willing to participate in the planning process at a few significant junctures. It often delegates much of the process to a handful of board members working closely with senior staff.

Strategic plans come in all shapes and sizes, and it is important for the board and staff to decide what kind of planning best suits its tradition, culture, time constraints, attitude about planning, sense of urgency, and knowledge of the process.

Basic Elements of the Strategic Plan

The following describes the basic elements of most planning endeavors:

Who are we?

1. Create or affirm a club vision and mission.

Where are we now?

Analyze the current plan (if one exists) and the program, financial, and administrative performance of the club.

1. Assess and document the community needs to which the club is responding.
2. Assess constraints, opportunities, resources, and the environment -factors that will affect the club and influence planning.

Where do we want to go?

3. Prepare preliminary goals and objectives, based on the information gathered and assessed in steps 1-4. If necessary, revisit and reaffirm the vision and mission in light of new information.
4. Review and validate the goals and objectives.

How will we get there?

5. Develop a financial plan and budget to support the validated goals and objectives.
6. Develop an action plan for each objective.
7. Prepare comprehensive plan for review, approval, and implementation.

How are we doing?

8. Evaluate progress and update the plan on a regular basis.

Planning Activities with The Board

- Often, boards are often hesitant to jump into strategic planning. To help them realize that they do not necessarily need to start the process with a great deal of research and detail, start a board meeting or retreat with the list of 20 Questions (see below) that surfaces many aspects and ideas that will feed into a strategic plan.
- SWOT Analysis (Strengths, Weakness, Opportunities, and Threats)-see below
- Contents of a Strategic Plan (see below)

Quick Study Board Self-Assessment

One of the major contributions that a board can make to a club is to consider what the club needs to accomplish over the next three to five years, and to recommend action to reach those goals.

Given the amount of time that the staff has to concentrate on day-to-day operations, the board can much more easily focus on the future.

At least every three to five years, the board should engage in a formal planning process to better understand the fluctuating environment in which the club is operating, and to then decide what changes it should make to function more effectively in that environment.

How satisfied are you that: ("4" being highest)	1	2	3	4	Not Sure
The board focuses much of its attention on long-term, significant policy issues rather than short-term administrative matters?					
The board has a strategic vision of how the club should be evolving over the next three to five years?					
The board periodically engages in a strategic planning process that helps it consider how the club should meet new opportunities and challenges?					

TWENTY QUESTIONS

1. Do we need to exist?
2. If so, why?
3. What is our image?
4. What would we like our image to be?
5. What impact have we had?
6. What impact would we like to have?
7. Whom do we serve?
8. What are the needs of our constituents?
9. What do we do?
10. What programs are going to be obsolete?
11. What programs are we going to need to add?
12. How well do we discontinue programs?
13. What are our strengths?
14. What are our weaknesses?
15. What are the threats facing us?
16. What are our opportunities?
17. What trends are taking place that will affect us?
18. Who is our competition?
19. What is our strategic advantage?
20. What is the vision for the group?

SWOT ANALYSIS

Strengths, Weaknesses, Opportunities and Threats

INTERNAL FORCES Internal Competencies: financial, managerial, functional, and club capabilities: reputation & history	EXTERNAL FORCES External Conditions and Trends: economic, political and legal, social, & community
Strengths 1. 2. 3. 4. 5.	Opportunities 1. 2. 3. 4. 5.
Weaknesses 1. 2. 3. 4. 5.	Threats 1. 2. 3. 4. 5.

CONTENT SUMMARY OF A STRATEGIC PLAN

Elements of a strategic plan include:

- Statement of mission and purpose (reaffirmation or revision)
- Statistics, trends and other research data
- Needs of current programs and services (feedback from club can be helpful)
- Need for new programs and services (again-feedback from club can be helpful)
- Swimmer development and retention strategies
- Staffing, both current and future needs
- Board of Directors (If the club has a board, review its size, methods of recruitment, board performance, meetings, committee structure, roles)
- Financial projections (dues, expenses, fundraising, reserves)
- Fundraising goals and strategies
- Public education and relations strategies

Strategic planning is a future-oriented endeavor

Strategic planning is a future-oriented endeavor, rather than a problem-solving activity. Problem solving is a "now" oriented approach that merely alleviates current crises. Strategic planning relies on problem-solving tools, but looks beyond the present to the club's future goals. The following key pieces help shape the development and implementation of a strategic plan:

Philosophical	•Vision	Describes the club's impact in the future.
	•Mission	Philosophical expression of the club, plus brief summary of what the club does.
Strategic	•Goals	Desired accomplishments (programmatic, administrative, developmental, and otherwise).
Tactical	•Objectives	Specific
		Measurable
		Attainable
		Results-Oriented
		Time-Determined
	•Action Steps	Task
		Timeline
		Point Person

Concept Note to Establish an Outdoor Community Swimming Pool or Club in Joun



Why A Public Swimming Pool in Joun?

Joun Public Swimming Pool Club shall offer numerous benefits to Joun community:

Fostering Community:

Joun Public Swimming Pool shall serve as more than just places to cool off on hot summer days. We intend it to become vibrant social hubs, encouraging socialization for adults, teens, and kids. Community events like barbecues and block parties could take place there, creating lasting connections and a sense of belonging.

Fitness Opportunities:

Joun families can prioritize their fitness goals by using the pool. Swimming is a low-impact exercise that benefits cardiovascular health, muscular strength, and endurance. It also promotes relaxation and mental well-being.

Enhancing Public Safety:

The pool shall empower individuals with essential lifesaving skills through swimming lessons and water safety courses. Well-trained lifeguards shall be on-site to prevent accidents and respond promptly in emergencies, making the pool a crucial community resource.

Career and Volunteer Opportunities:

The pool in Joun shall offer abundant jobs or career paths, including roles such as lifeguards, pool maintenance technicians, swim instructors, and aquatic managers/directors.

In summary, Joun Public Swimming Pool Club goes beyond recreation—it shall foster community, promote fitness, enhance safety, and provide valuable opportunities for personal and professional growth.

Essential Features:

The community swimming pool or Club would offer both recreation and fitness opportunities:

- “Recreational Area”: The design should reflect a family-friendly pool with shallow and deep sections.
- “Lap Lanes”: A space for swimmers to exercise will be allocated.
- “Sun Deck”: A relaxing area for sunbathing will be created.

Here are some essential features to consider:

1. “Comfortable Seating”:

- Strategically place benches, chairs, and loungers throughout the pool area. Fixed benches and movable loungers allow people to sit either in the shade or under the sun.

2. “Shade”:

- After enjoying the sun, having some shade is appreciated. Consider installing a cute gazebo or a larger pavilion where visitors can relax while still being close to the pool¹.

3. “Attractive Trash Receptacles”:

- As more people spend time at the pool, the need for trash receptacles increases. Place several attractive bins around the perimeter to encourage visitors to clean up after themselves.

4. “Fun Elements”:

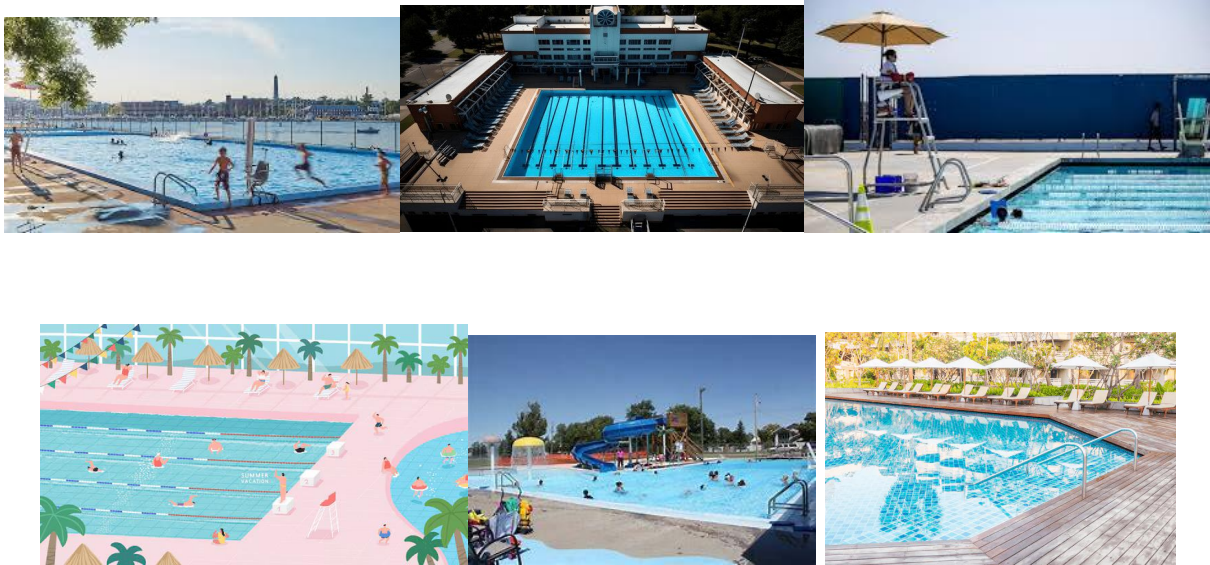
- “Pool Slide”: Keep energetic kids entertained for hours with a pool slide. They also attract visitors of all age groups.
- “Splash Pad”: Consider a separate water play area for younger kids who haven't yet learned to swim. Parents can watch their children play safely¹.

5. “Multi-use Amenities”:

- “Grills”: Install one or more grills near the pool area. Residents can enjoy family cookouts without traveling far.
- “Gas Fire Pit”: Create a cozy gathering spot where community members can socialize or simply enjoy the poolside ambiance.

To Note: A community pool isn't just about swimming—it's about creating a welcoming oasis where people can relax, socialize, and enjoy the outdoors together

General Description of Joun Public Outdoor Swimming Pool Club



Swimming Club Details:

1. Design and Layout:

- Joun Public Swimming Pool shall be well-designed and shall feature a rectangular or other shape with clear lane markings for lap swimming and racing.
- Shallow areas where people can relax, sunbathe, or dip their feet in the water.
- Bubbler fountains shall add a decorative touch, creating a soothing visual and auditory experience.

2. Amenities:

- Locker rooms: Spacious changing areas with lockers, showers, and restrooms.
- Lifeguard stations: Ensuring safety during swimming sessions.
- Grottos: Hidden caves or rock formations with waterfalls, offering a sense of adventure.

3. Water Features:

- Water curtains: Flowing down near a surface sconce or statuary, creating an elegant effect.

- Integrated rock slides: Adding excitement for kids and adults alike.

- Interactive water walls: Imagine standing under a wall of water, massaging your shoulders.

4. Surroundings:

- Landscaping: Lush greenery, palm trees, and seating areas.

- Sun loungers: Comfortable chairs for sunbathing.

- Shade structures: Umbrellas or pergolas to escape the sun.

The goal is to provide a refreshing oasis for Joun residents and their guests.

Comprehensive Strategic Plan for an Indoor Aquatics Club in the Town of Joun

Introduction

The Town of Joun has long valued the role that swimming services plays in enhancing the community's quality of life.

To lead this effort, the Town of Joun has established a Community Aquatics Committee (Committee).

The Committee focused on creating a vision that was broad based and satisfied the needs of the entire aquatics community.

Committee Role

The Committee members serve as an advisory group to the Joun Municipality in developing the strategic plan. The individuals serving on the committee are chosen to bring experience and unique perspectives to the group. Each person attempts to best represent the individual constituencies they were representing, while staying focused on the aquatics community as a whole.

The committee is responsible for delivering a strategic plan as the first step in implementing an enhanced community aquatics program. The committee may be further utilized to evaluate and recommend future changes to the plan, work plan items, or assigned other tasks.

Values

The benefits of aquatics programming are well documented in contributing to a community's quality of life, public safety, economic development, and health. In the Town of Joun community.

In order to move forward in a strategic manner, the community participants established the following values to guide future decision-making so that The Town of Joun realize the many benefits of its comprehensive programs offerings.

- The facilities and programs "Build Community"
- Community health as swimming is a great way to exercise
- Family activity

- Lifetime activity
- Enhance quality of life
- Youth development
- Learn water safety skills
- Facilities are accessible to many
- The Aquatics Center is a high-level training facility
- The groups should serve the children

From the values identified by the community, a value statement was created to serve as a foundation for the plan.

Value Statement

To promote participation in aquatics as a lifetime activity which creates community through improved physical health and wellness, economic development, water safety, and youth development while emphasizing respect, responsibility, caring, and honesty.

SWOT Analysis

An analysis of existing strengths, weaknesses, opportunities and threats has been performed to help determine the current status of aquatics in the community.

Potential Strengths

Location and Climate

- The mild winters and warm summers that traditionally occur in Joun are very conducive to year round swimming, while the location near the city of Saida and Chehim puts Joun Aquatics facilities within a 20-minute drive from both locations to perhaps more 300,000 people. The easy road access to the Joun Aquatics Center is also a benefit.

Successful Programs

- Participation in swim lesson programs and recreation swim brings in thousands of people to the pools at the Aquatics Center. These programs are strong revenue producing programs, but also are a good resource for marketing other aquatics programming and opportunities.

The Community

- In general, despite the persistent economic downturn in Lebanon, the community in the Region at large are is still reasonably affluent, which provides opportunities for program participation and fundraising efforts.

Potential Weaknesses

The Critical Need for Collaboration

- The Pool Club or Center and Town of Joun staff should be able to work collaboratively with all pertinent parties and stakeholders.

Programming and potential attendance

- This is a key point in attracting and retaining swimmers and there should be programs aimed at recruiting recreation swimmers into swim programs.
- In relation it is believed that there will be a great need to develop a base of above average instructors and guards.

Fear of Underutilizations of Facilities

- The Joun Municipality and Concerned Committees should make sure that facilities should be fully utilized.
- As water will be heated and circulated, it does not make sense fiscally to have pools sitting empty during times of the year they are in operation.

Cleanliness

- The cleaning of the pool facilities should be at outstanding level in order to meet the possible concern about algae and debris in the pools.

Potential Opportunities

Partnership Opportunities

- Partnership Opportunities with the surrounding Municipalities of Saida, Chehim and other towns of the Chouf District.
- It may be possible to partner on aquatics programming with these cities and towns, especially with similar potential new aquatics complex that may be built there.

Community Learn to Swim Program

- This is an area that is a high need in the community and would be designed to teach every youth in the community how to swim.

Grant and Corporate Sponsorship Opportunities

- The grant opportunities may be present for a community learn to swim program. Sponsorship opportunities could include advertising at the aquatics facilities.

Recreational Swim Team

- This would involve the development of a year round recreation level swim team program.
- The same opportunity would be present with outdoor Pool should the swim team program prove to be successful.

Corporate/Private Event Rentals

- Develop a coordinated effort to attract private events and corporate events to the Joun Aquatics Center.

Swim Meet/ Water Tournament Attraction

- Put a focus on hosting high level regional swim tournaments at the Aquatics Center.
- This will have a much greater economic impact as they bring in people that stay in the community for several days.

Developing Support Groups and a Volunteer Base

- Work to create a structure for groups to make a coordinated effort in supporting aquatic facilities and programs through fundraising and volunteers.

New Marketing Opportunities

- Looking to recruit youth participating in other sports programs in Joun or the to help improve strength and endurance for the youths' primary sports.

Look for Environmentally Friendly/Cost Savings Opportunities

- Review opportunities for utilization of wind or solar power at aquatics facilities to reduce expenses.
- Review the opportunities for grants and funds in these areas.

Potential Threats

Loss of Local Swimmers to Programs Outside the Community

Development of Aquatics Centers in the Region

- This could present a risk to recreation swim, swim lessons and other programs.

Overall Loss of Interest in Aquatics

- This could be at the national, regional or local level. The greatest concern at this point is the local level as it is possible that the popularity of swimming for youth could drop.

Pool Maintenance Operations

- Staff should have a strong understanding of maintaining aquatics facilities and be on the front end of new technology in aquatics maintenance.

Goals

1. **Produce an optimum mix of programming that provides for all the aquatics needs of the community.** In communities where this “optimum mix” is obtained, community members move in and out of various levels of programming ranging from learn to swim, recreational, fitness to competitive. It creates lifelong participants which continue to use facilities from their youth through adulthood.
2. **Maximize cost recovery, to create stable and sustainable revenue sources that offset the cost of operating the aquatics facilities.** Identify and develop key programs to levels that can support the costs of operating the facilities while still making the facilities accessible to the community.
3. **Actively promote diversity in the programs and facility usage.** Throughout all levels diversity must be a key factor in planning and evaluating success of programs.

Community Aquatics Programs

Community aquatics models vary greatly and it is not likely that any two operations will be exactly the same.

An inventory of programs should be identified as pieces of a successful aquatics operation. This inventory should be categorized into related areas.

The following section provides examples of these categories and programs.

Recreation Swim

- This category includes use of the pool facilities for un-programmed water play.

Learn to Swim Programs:

- Youth Swim Lessons: Age appropriate swim lessons that take youth from not being able to swim to the point where they could join a precompetitive swim program, if interested.
- Community Learn to Swim Program: This program would have a goal of teaching swim lessons to 100% of the kids in the community.
- Adaptive Swim Programs: Specific swim programming for persons with disabilities. This program area can be identified as a lower priority due to the experience needed and the program already being offered in Joun.
- Nonprofits Swim Training: Partnering with groups such as Scouts to provide instruction. This area would also be a lower level priority.
- Adult Swim Lessons: Provide lessons that create an environment where adults are comfortable learning.

Youth Precompetitive and Advanced Fitness Programming

These include programs that are the next step after a youth learns to swim to advance them beyond just a basic stroke technique.

- This program could be a summer only or year round recreation program depending upon the interest of the individual participant. The objective of the team is to successfully bring in a large number of youth for an introduction to what a swim team is about. Youth may choose to advance to a more competitive program or just participate in this recreational program on a seasonal basis

Adult Fitness

Programs that are focused on health and fitness where high levels of skill are not necessary to begin participation in these programs.

- Aqua Fitness Classes: This is a program that promotes exercise in the water (shallow and deep) that is structured and instructor led. A successful program is responsive to the needs of the participants. Changes in formatting could potentially attract more seniors.
- Lap Swim: Unstructured swim time for adults to use the facility to swim laps for

fitness.

Youth Competitive Programs

More advanced programs for youth where skill/training is necessary before the youth would be able to participate at this level.

- Swim Team: The youth swim team is the year round format for which youth can participate in swim instruction. The team is a critical component of aquatics programming and that would include swimmers of all abilities. The competitive level of participation can vary from swimmer to swimmer and the program should serve the swimmer all the way from the noncompetitive level through High School swimming, if desired.
- Youth Triathlon Training – This program area is very specialized. If offered it would need to be integrated with the swim team program as the aquatics portion of this program would be a similar style training to the swim team.
- Diving Club: This is an area of extreme specialization and would monopolize a good area of a facility for potentially small number of participants. Coordination of facilities would be necessary to make the timing of this program work.

High School Sports

Success in participation at the high school level directly relates to the relationship to youth swim team. Keeping the youth interested as they move into high school is critical and it is the social element that drives participation.

Adult Competitive/Advanced Fitness Programs

These are the programs that require adults to have advanced level of skill or training in to participate.

- Masters Swimming/Triathlon Training: This is a coached program where instruction is provided on workouts and training techniques.

Pool/Facility Rentals

These would be the private rental of pools and amenities at any of the facilities.

- Events and Parties: This area is a primarily summer operation at the outdoor Aquatics Center and year round at the indoor Center. Providing birthday parties is a very competitive area and they should be offered, but this should not be an area where expanding revenue is likely. Private event rental of the recreation swim facilities is a potential opportunity.
- Swim Tournaments: Hosting swim tournaments does not generate a great deal of direct revenue, but their economic impact is thought to be very large. The regional level swim meets will have a much greater economic impact as people will stay longer, utilize local chalets or other available Joun accommodations, and eat more meals within the Town. Concessions are an important aspect where a club's volunteers make it more profitable than paid staff running the concessions for swim tournaments.
- Coordination between High School and City facilities in this area could further enhance opportunities.
- Lane Rentals: Lane rentals to groups from outside The Town of Joun are opportunities to generate revenue. Long- course lane rentals are one of the premium type rentals that the Aquatics Center can provide.

Support Organizations

This is an area that could include foundations, parents' groups and volunteer groups. A coordinated effort between these groups could enhance opportunities for all. Development of a volunteer group focused on projects at the facilities could greatly improve the facilities. Fundraising could be used to make capital purchases that help to reduce ongoing operating costs.

Other Programs

This area would be where nontraditional aquatics programming would fall. Scuba, snorkeling etc. It is believed the program could work, but it is a low priority at this point.

Architectural Design

Design approach

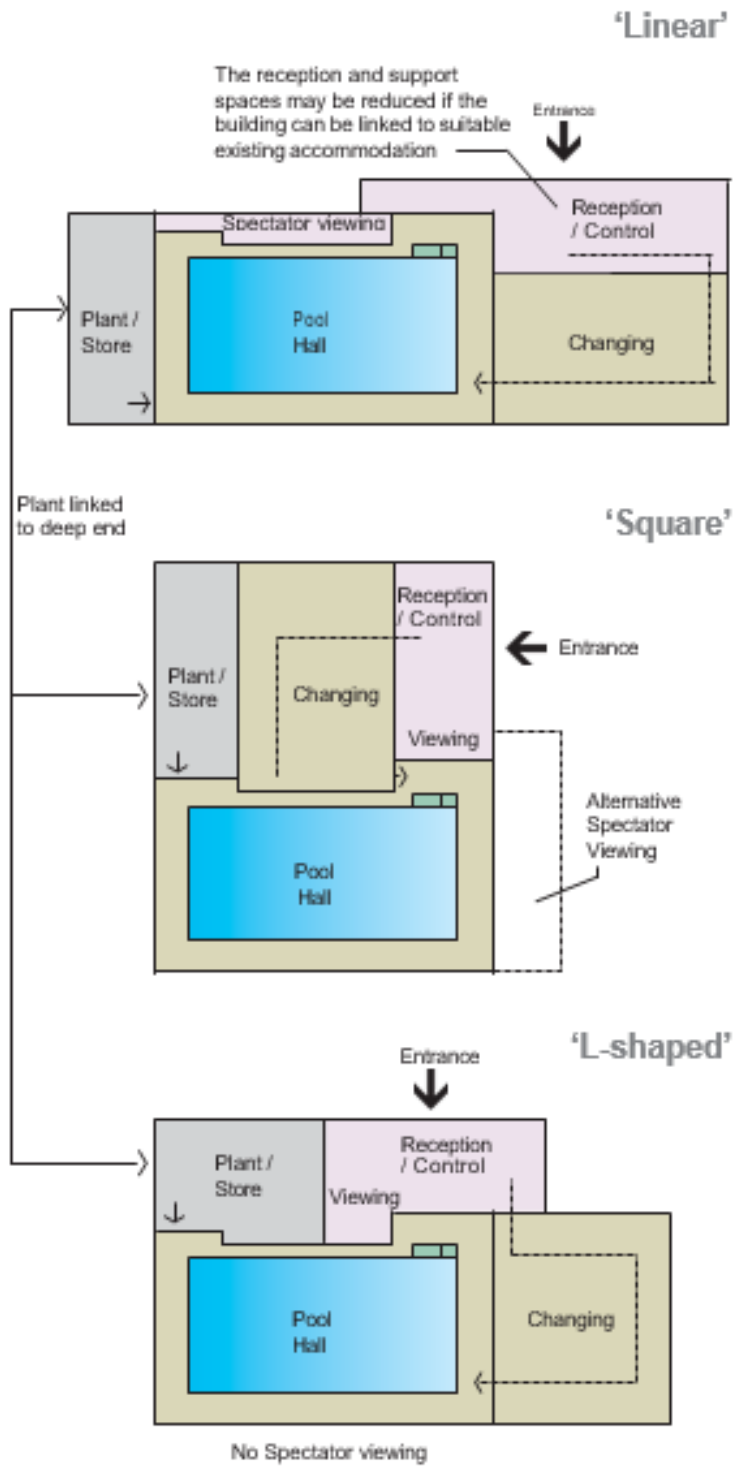
The indicative design options are based on the use of a simple, compact and functional building geometry in the interests of economy and flexibility. A low profile mono-pitch or double-pitch frame structure is used that can be extended outwards to accommodate elements such as the entrance and the secondary pool or propped in areas where smaller spans or overhead plant are required.

Alternative building configurations

There are a number of ways that the building may be configured to suit particular site constraints or particular building techniques. For example, the 'Linear' form that is illustrated later in this document could also be configured in a 'Square' or an 'L' plan form, with a similar building footprint area. However, a number of critical inter-relationships between the main elements of the building should be maintained.

These include:

- Entrance easily identifiable
- Reception and control well located to provide direct access to the changing rooms and viewing areas
- Changing area feeding into the shallow end of the swimming pool
- Plant room being adjacent to the deep end of the swimming pool.



Location

The designs have been developed to have the flexibility to fit on a wide range of sites or be an extension to an existing building.

The particular characteristics and constraints of each individual site will need to be established. For example:

- Access
- Locations of services
- Orientation
- Landscape and townscape issues
- Geotechnical conditions.

The 6 lane swimming pool

The 6 lane swimming pool configurations are most likely to be operated on a 'break even' basis and be suitable for many locations.

Accommodation provided in the 6 lane option

Internal

The internal space within the building comprises the following key spaces:

- The main entrance equipped with draught lobby, foyer and main reception area including self-entry machines, reception desk, office accommodation and store, vending area, buggy store, access to changing rooms via turnstiles, accessible toilet and access to informal viewing areas.
- Dry side viewing area with access to temporary pool side informal viewing.
- Pool hall with 25 m x 6 lane pool tank with water depth grading from 0.9 m to 1.8 m deep, easy access steps, pool lift and pool steps, pool side seating for pool users.
- Pool store accessible from the pool surround.
- Changing village including:
 - double changing cubicles
 - accessible / family / group changing cubicles
 - "Changing Places" accessible changing room
 - accessible changing room with shower and wc
 - accessible toilet
 - separate male and female toilets
 - baby change provision
 - pre and post swim showers
 - cleaners store

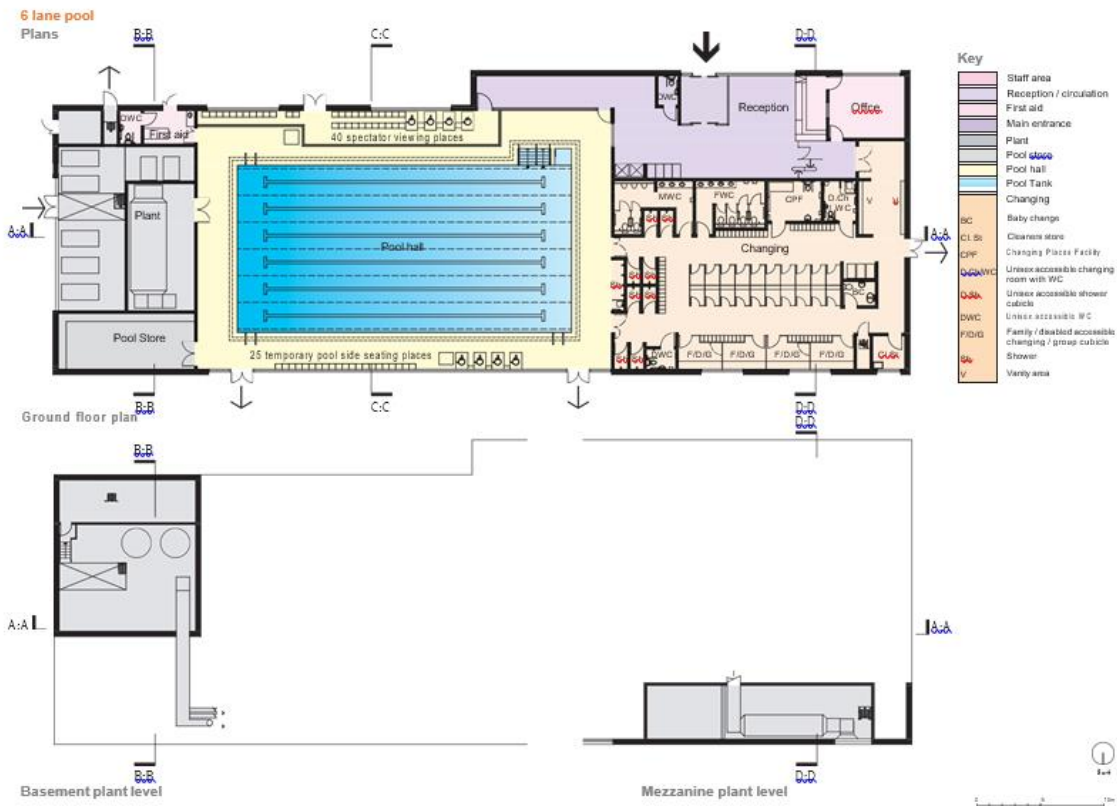
- o lockers
- o vanity area.

- First aid room with accessible toilet, accessed from both the pool surround and from outside.
- Plant room in a fire resisting enclosure with areas for boilers, combined heat and power (CHP), thermal store, water treatment and electrical switch gear.

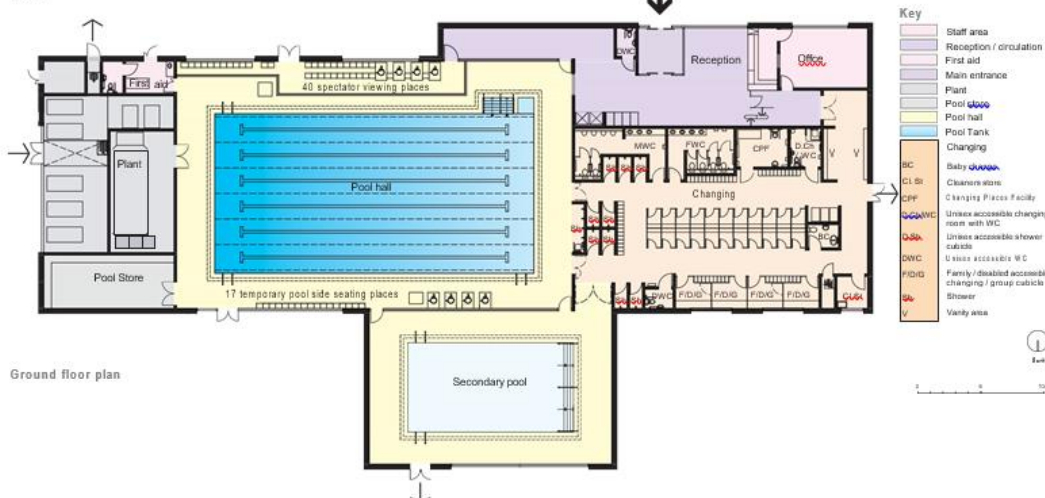
External

- Access road and car parking including accessible spaces, oversize family spaces, drop off point and motorcycle parking
- Coach parking and drop off
- Bicycle parking in covered area in view of reception area
- Facilities for assistance dogs
- External seating
- Service yard with facilities for chemical deliveries
- Hard and soft landscaping.

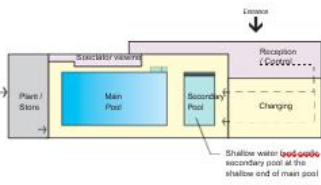
Six lane pool Site Plan



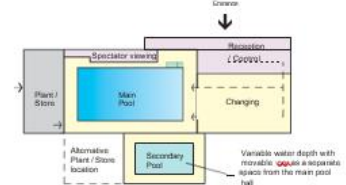
6 lanes + secondary pool Plans



Ground floor plan

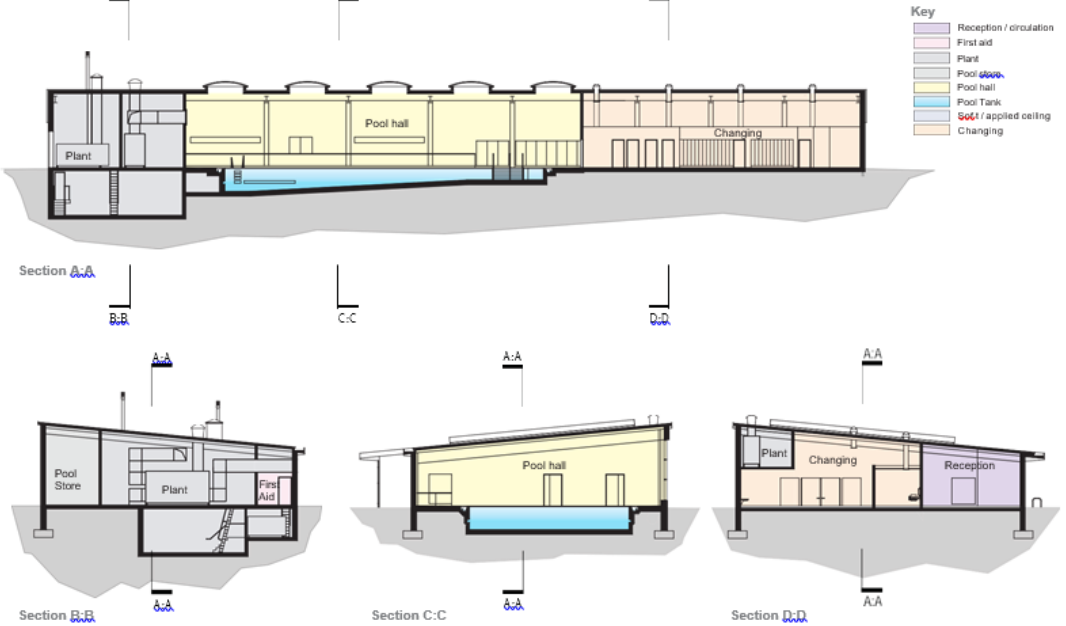


Alternative secondary pool location

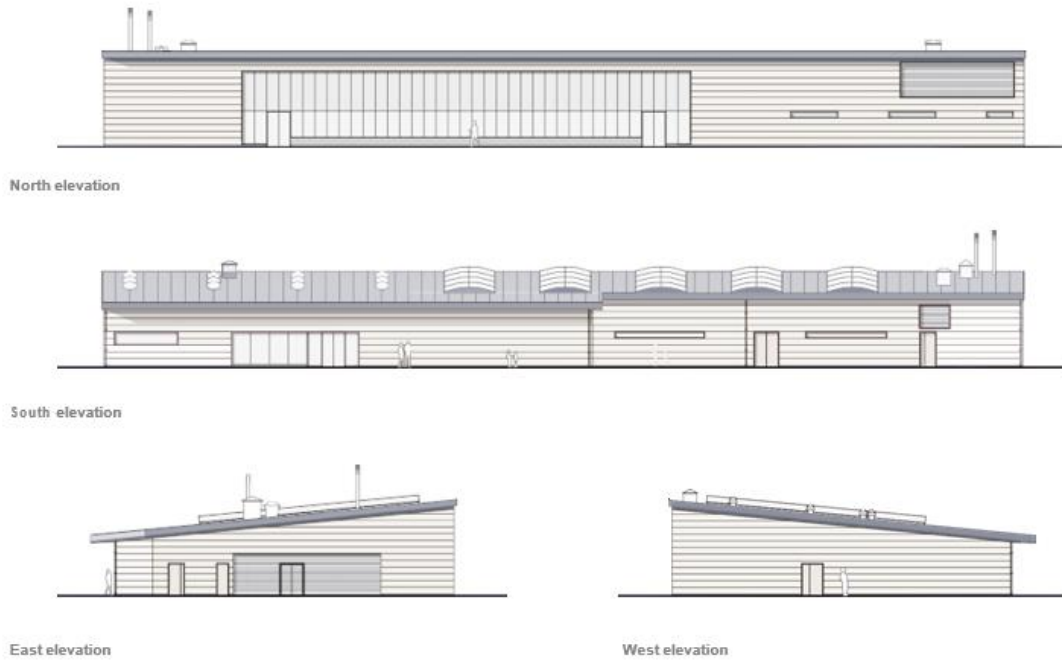


Alternative secondary pool type

6 lane pool Sections



6 lane pool Elevations



Capital Costs

An overview of the capital costs of the project is given in the following table based on benchmark data and the area schedule.

Capital costs overview

		4 lane	5 lane	6 lane	6 lane + second ary	8 lane	8 lane + second ary
		(£) (1084 m²)	(£) (1344 m²)	(£) (1529 m²)	(£) (1850 m²)	(£) (1878 m²)	(£) (2226 m²)
Gross internal floor area (GIFA)							
Elements of swimming pool building							
Substructure	Elemental total	223,000	260,000	284,000	375,000	358,000	381,000
Superstructure	Frame	147,000	175,000	187,000	220,000	230,000	254,000
	Upper floors	4,000	9,000	10,000	12,000	39,000	40,000
	Roof	131,000	202,000	230,000	255,000	280,000	358,000

	Stairs	14,000	14,000	14,000	14,000	16,000	19,000
	External walls	132,000	158,000	162,000	186,000	151,000	182,000
	Windows & external doors	58,000	60,000	61,000	61,000	61,000	61,000
	Internal walls & partitions	58,000	88,000	95,000	122,000	92,000	92,000
	Internal doors	19,000	22,000	21,000	23,000	22,000	22,000
	Elemental total	563,000	728,000	780,000	893,000	891,000	1,028,000
Internal finishes	Wall finishes	54,000	59,000	67,000	79,000	95,000	104,000
	Floor finishes	70,000	86,000	91,000	129,000	109,000	136,000
	Ceiling finishes	17,000	21,000	23,000	33,000	36,000	39,000
	Elemental total	141,000	166,000	181,000	241,000	240,000	279,000
Fittings	Elemental total	125,000	143,000	145,000	179,000	183,000	200,000
Services	Sanitary appliances	17,000	20,000	20,000	21,000	27,000	27,000
	Rainwater	5,000	6,000	7,000	9,000	9,000	11,000
	Below slab drainage	17,000	20,000	22,000	26,000	28,000	33,000
	M&E installations	517,000	664,000	742,000	942,000	956,000	1,166,000
	Specialist installations	170,000	209,000	240,000	282,000	277,000	345,000
	Builder's work in connection	73,000	92,000	104,000	128,000	130,000	159,000
	Elemental total	799,000	1,011,000	1,135,000	1,408,000	1,427,000	1,741,000
Building sub-total 1,851,000 2,308,000 2,525,000 3,096,000 3,099,000 3,629,000							
Preliminaries		257,100	286,200	290,500	302,000	322,000	332,600
BASE CONSTRUCTION COST 2,108,100 2,594,200 2,815,500 3,398,000 3,421,000 3,961,600							
Additional costs	Contingencies (7½%)	158,200	194,600	211,200	254,900	256,600	297,200
	Professional fees (12½%)	283,300	348,600	378,400	456,700	459,700	532,400
	Allowance for external works (15%)	317,000	390,000	423,000	510,000	514,000	595,000
	Incoming services / stats	71,000	71,000	71,000	71,000	71,000	71,000

	Elemental total	829,500	1,004,200	1,083,600	1,292,600	1,301,300	1,495,600
OVERALL ESTIMATED PROJECT COST		2,937,600	3,598,400	3,899,100	4,690,600	4,722,300	5,457,200

Additional feature costs

Extra base construction indicative costs for optional features in an 8 lane pool with secondary pool

Description	Cost for additional pool hall features (£) (for 8 lane + secondary pool)
Additional seats to bring total to 150	94,000
Additional seats to bring total to 250	250,000
Addition of a moving floor to the 'secondary' pool to increase usage ⁷	184,000
Addition of a moving floor with a flap to the main pool to give the option of shallow water for casual / teaching activities or deep water for competitions	323,000
Moving floor to main pool with vertical boom to increase Programme flexibility	396,000

Description	Indicative costs for possible additional M&E features (£) (for all pool options)	
Rainwater harvesting	30,000	- 40,000
Photovoltaics	10,000	- 40,000
Solar Panels	14,000	- 45,000
Air Source Heat Pumps	10,000	- 50,000

		0
Biomass	40,000	- 100,0 00

Operational Costs

Introduction

This section identifies the main operational considerations and the implications of selecting the 4, 5, 6 and 8 lane options, with or without a secondary pool.

It reflects the desire to make new 25 m Community Pools as cost effective as possible and able to breakeven in revenue terms. In doing so, it is recognized that historically the vast majority of community swimming pools have required an operational subsidy.

The figures are indicative and not specific to any geographical location or area. The challenge for future operators is to manage facilities as cost-effectively as possible and a number of suggestions are made in this section.

Potential management arrangements

It is assumed that the 25 m Community Pool will be developed by the public sector i.e. Municipalities or Local Authorities possibly in partnership with commercial contractors or charitable trusts.

There are three main routes:

- Direct local authority management
- Partnership with a charitable trust
- Entering into a contract with a commercial operator.

The operational philosophy, the programming, the pricing, staffing levels may vary depending on the chosen operational arrangements.

In turn these will influence the levels of income generated and the expenditure incurred and hence the net profit or subsidy.

The example budget shown below are based on optimum operating models.

Pricing, user numbers and staff structure assumptions

Pricing Swimming Pool Program of use

Summary Prices (net of VAT) (£)		Throughput / year			
Casual / Lane swimming Adult	4.50	6 lane pool		8 lane + pool secondary	
Casual / Lane swimming Child	2.80	Lessons	27,000		33,550
Casual / Lane swimming Concession	2.50	Schools	18,038		28,275
Average Lesson Adult	6.00	Clubs	12,500		15,000
Average Lesson Child	5.00	Private	625		1,000
Club Hire	45.00	Casual	94,500		141,600
Secondary School	40.00	Gala	1,000		1,500
Primary School	35.00	Spectator	5,000		10,000
Private Hire	50.00				
Indicative staffing structure Gala	200.0				
6 lane pool	0				
		TOTAL	158,663		230,925
		L			

Designation	Number	Hours	Salary (£)	Cost (£)	On-costs (£)	Total (£)
General Manager	1	37.5	25,000	25,000	5,000	30,000
Duty Officer	3	112.5	15,000	45,000	9,000	54,000
Swimming Teachers	3	112.5	15,000	45,000	9,000	54,000
Lifeguards	5	225	13,500	67,500	13,500	81,000
Lifeguards (Casual)	2	20	11,500	23,000	4,600	27,600
Maintenance Technician	1	37.5	14,000	14,000	2,800	16,800
Receptionists / Admin	4.5	225	13,000	58,500	11,700	70,200
TOTAL	20	770	107,000	278,000	55,600	333,600
FTE ⁸ = 20.53 people (based on a 37.5 hours working week)						
Note: Cleaning costs in 'sundry expenditure (contracted out)						
8 lane + secondary pool						
Designation	Number	Hours	Salary (£)	Cost (£)	On-costs (£)	Total (£)
General Manager	1	37.5	27,500	27,500	5,500	33,000
Duty Officer	3	112.5	16,000	48,000	9,600	57,600
Swimming Teachers	3.5	131.25	15,000	52,500	10,500	63,000
Lifeguards	6	225	13,500	81,000	16,200	97,200
Lifeguards (Casual)	5	50	11,500	57,500	11,500	69,000
Maintenance Technician	1.5	56.25	14,000	21,000	4,200	25,200
Receptionists / Admin	6	225	13,000	78,000	15,600	93,600

TOTAL 26	838	110,500	365,500	73,100	438,600
FTE ⁸ = 22.33 people (based on a 37.5 hours working week)					
Note: Cleaning costs in 'sundry expenditure (contracted out)					

Indicative 'generic' operating budgets for 4, 5, 6 and 8 lane pools ⁹

Order of Cost Summary (net of VAT)	25 m Pool Options (£)¹⁰					
	4 lanes	5 lane	6 lane	6 lane+	8 lane	8 lane+
secondary pool						
Income						
Swimming						
Fees and charges for recreational and lane swimming Learn to swim programs	240,000	265,000	313,425	400,000	355,000	462,560
Education, club and private hires	100,000	120,000	140,000	160,000	150,000	174,350
Miscellaneous use of the facility	30,000	40,000	53,440	65,000	55,000	75,485
Sub-Total Swimming	0	0	0	0	0	85
Income from sale of items available in the Centre:	45,000	55,000	65,000	72,500	70,000	75,000
Vending products/ swimming caps / goggles etc.	415,000	480,000	571,865	697,500	630,000	787,395
TOTAL COMBINED INCOME	28,000	30,000	35,699	47,500	43,750	57,731
Estimated Throughput Average per day (360)	0	0	9	0	0	31
Average per operational hour (16)	443,000	510,000	607,564	745,000	673,750	845,126
	140,000	150,000	158,663	190,000	175,000	230,925
	389	417	441	528	486	641
	24	26	28	33	30	40
Expenditure						
Salaries, National Insurance, Pensions	301,074	316,920	333,600	390,250	350,280	438,600
Sub-Total Staffing Costs	301,074	316,920	333,600	390,250	350,280	438,600
Premises						
Fund for responsive day to day repairs/maintenance ¹¹	22,720	25,500	28,920	31,700	33,440	42,800
Utilities: gas, electricity and water	53,392	62,475	73,312	82,420	86,944	113,420
Insurance: premises, equipment, personal injury etc.	15,000	17,000	19,000	24,000	22,500	25,000
National non-domestic rates payable	40,000	42,500	45,000	57,500	55,000	60,000
Products, consumables and materials	12,500	13,500	14,500	17,000	16,000	18,000

Miscellaneous e.g. licenses, electrical testing, etc.	6,500	6,500	6,500	9,000	8,000	10,000
Sub-Total Premises	150,112	167,475	187,232	221,620	221,884	269,220
Supplies and Services						
Purchase of stock for sale e.g. vending products, badges	16,800	18,000	21,419	28,500	26,250	34,639
Replacement of non-sale items e.g. Floats etc.	5,000	5,500	6,000	7,500	7,000	8,000
Miscellaneous: e.g. Health and Safety consultants etc	5,000	6,000	7,000	10,000	9,000	11,000
Sub Total Supplies and Services	26,800	29,500	34,419	46,000	42,250	53,639
Admin and Marketing						
Marketing, media and communications	7,875	8,978	10,290	14,900	13,475	16,903
Printing, programmes, leaflets etc	5,000	5,500	6,000	8,500	7,500	9,500
Telephones, computers, maintenance and consumables	8,000	8,500	9,000	10,500	10,000	11,500
Collections, direct debit handling fees etc	5,000	5,500	6,000	6,500	6,500	7,000
Sundry items e.g. temp staff cover, customer surveys etc	15,000	17,500	20,000	22,500	22,500	25,000
Sub Total Admin and Marketing	40,875	45,978	51,290	62,900	59,975	69,903
TOTAL OPERATING EXPENDITURE	518,861	559,873	606,542	720,770	674,389	831,361
Summary of Operating Costs						
OPERATING PROFIT / (LOSS)	(75,861)	(49,873)	1,022	24,230	(639)	13,765

⁴ Based on ground floor gross internal floor areas (GIFA) and excluding lower and upper ground plant areas.

⁵ It should be noted that there is not always a direct relationship between the size of the pool and the associated income and expenditure. Therefore, there are some figures where a pro-rata relationship does not exist.

⁶ Excluding sinking funds for periodic / cyclic maintenance, debt charges and centralized support costs.

Complementary development

The tables above assume that the Community Pool is a 'standalone' development. Opportunities may exist to link the operation of a new pool to other community leisure facilities (even if the buildings are not physically attached). This will have two main benefits:

- Resources can be shared across sites e.g. staffing can be interchangeable thus reducing costs.

- Linking a pool to other community facilities can create a critical mass which has greater user appeal, particularly where synergy exists such as health suite, and healthy living facilities. In these cases, 'membership' packages may be sold with the pool, acting as a catalyst.

Maximizing financial performance

It is in the operator's interest to maximize usage whilst minimizing operating costs. Considerations include:

- Opening hours
- Staffing levels
- Safe bathing loads
- The 'Programme of use'.

Programming

The operating philosophy will determine the Programme. Most Local Authorities will want to encourage a 'balanced Programme' which should include:

- Learn to swim programs
- Casual recreational swimming
- Fitness (lane) swimming
- Club sessions
- Schools
- Dedicated sessions such as aqua aerobics
- Single sex only
- Parents and toddlers
- Fun sessions.

One-off activities such as galas can also be expected together with private hire sessions for parties. The range of activities will depend on policy decisions, operational considerations and local circumstances.

The availability of pool time is a key factor and there may be competing demands. Concurrent use can be made of the pool water area. It is possible to section off two lanes for fitness swimming and have the rest available for casual recreational swimming. Other uses are less compatible and some will require exclusive use.

Every use of the pool is a potential income stream and some activities are likely to be more lucrative than others. Swimming lessons can be a very positive income generator

and advantageous from a financial perspective. However, a pool Programme that is dominated with lessons may cause limited access to other user groups. A wider pool (e.g. 6 lane) will be beneficial, giving greater flexibility to accommodate concurrent uses.

Levels of secondary income from vending and merchandising will also depend on the Programme and associated levels of use.

The cost-effectiveness of a community swimming pool is inextricably linked to the Programme on offer and how well it is marketed.

A fresh approach to programming swimming pools is advocated, one which includes systematic participation pathways so that swimming becomes a lifestyle and lifelong activity. Partnerships between agencies and organizations should be encouraged and promoted for example by the 'Big Splash' initiative.

An indicative Programme of use is illustrated below for the six lane options.

Indicative Programme of use (6 lane pool)

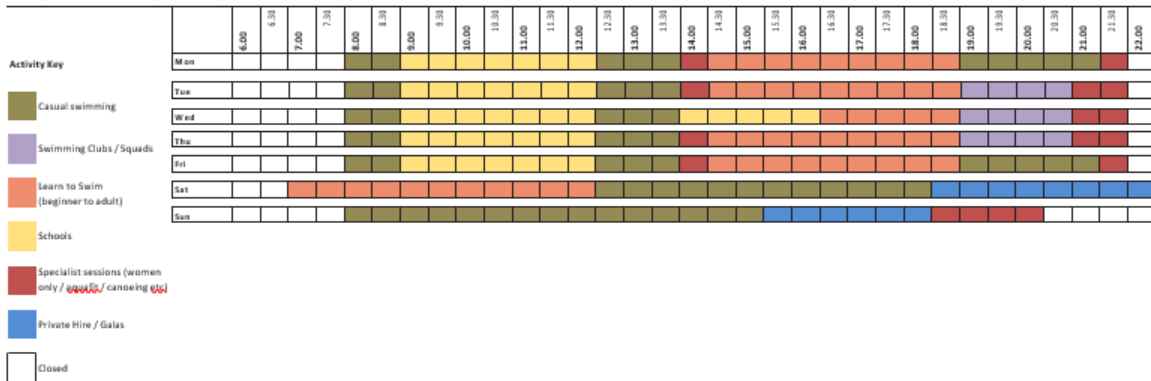
Indicative programme of use (6 lane pool)

Main pool - term time (39 weeks)



Indicative programme of use (secondary pool for 6 lane)

Main pool - term time (39 weeks)



Pricing and Income

Pricing is a variable factor in terms of income generation. Community swimming has traditionally been a subsidized activity where the net cost of providing each opportunity to participate is not fully covered by the fee charged. However, there is a trend away from such blanket subsidies and for a more targeted approach to income. Differential pricing, concessions and various packages such as loyalty schemes may be considered. The level of income is affected by the Programme of use and the tariff applied.

Clearly there is a link between the Programme and income. A 6 or 8 lane pool provides greater opportunity for a diverse Programme and more income than a 4 or 5 lane pool. For example, structured 'Learn to Swim' programs that are very lucrative can be accommodated more easily within a bigger pool. The addition of a secondary learner/training pool with a movable floor would give even more potential.

Swimming pool expenditure

Operational costs will depend on management arrangements, operational policies, opening hours, Programme of use etc. Some of the costs are fixed whilst others are variable.

Staff cost

The biggest operational cost is for staff. In the main these are fixed costs but there will be a variable element such as casual lifeguard cover, linked to variations in the pool Programme. A standalone facility will have proportionally higher staff costs than a multi-use site due to the limited ability to share resources.

In typical Local Authority owned facilities, it is not unusual for staffing costs to be equivalent to 50-70% of the income generated. In future this can be reduced by

generating higher levels of income and reducing staffing costs. For example, the use of voluntary staff (subject to Health and Safety considerations).

Utilities

These would increase disproportionately in a facility with a bigger pool tank because the increase in the water volume from a 4 lane to a 6 lane pool is 50% whereas the increase in building footprint is only 25%. The water volume is the main draw on utility costs as it impacts on gas, electric and water.

Other premises-related expenditure includes:

- Insurance
- Building cleaning and maintenance
- Refuse collection
- Sewerage charges
- Equipment purchases etc.

Expenditure related to supplies and services will include:

- Pool chemicals
- The purchase of goods for re-sale etc.

These are variable costs and will depend on the volume of use.

Administration and Marketing

Additionally, costs will be incurred in the administration and marketing of the community pool. These may include:

- Advertising and promotion (this may be between 1-3% of total income)
- Printing, postage and stationery
- Transport
- Security
- Uniforms
- Licenses
- IT, training / consultancy
- Health and safety
- Bank charges etc.

Key factors to consider in the business plan include:

- Location
- Competition from other facilities
- Size and scope
- Complementary facilities
- Catchment area demographics
- Programme
- Pricing

Lifecycle maintenance costs

These are crucial to the on-going operational effectiveness of a community pool. Sufficient money must be put aside to ensure the regular redecoration and refurbishment of the building fabric and finishes and the replacement of plant and equipment. The appearance, ambience and environmental comfort of a facility are all critical in ensuring repeat business over a sustained period of time.

Occupancy and maintenance costs

Annual maintenance and occupancy costs for a particular building design will be affected by a variety of factors, which should be taken into account when using this estimate.

- Size, shape and layout
- Design and specification (sustainable technologies included)
- Intensity of use
- Location.

Secondary pool

The introduction of a 'secondary' supporting pool can significantly enhance the flexibility and cost-effectiveness of a community pool. It can provide greater programming options leading to higher user numbers and therefore more income. The addition of a variable depth movable floor in either the main or secondary pool can improve the operational performance still further.

A secondary pool tank would traditionally have been referred to as a 'teaching' or 'learner' pool and often added to 6 lanes (or larger) community pools where there has been sufficient demand within the catchment area for the additional volume of water. Although mainly rectangular, in some cases these have been 'freeform' pools with 'beach' areas or steps and intended to introduce young children to water activities and

develop confidence. However, this type of configuration has the disadvantage of disproportionately increasing running (and capital) costs due to the increased water area without making a meaningful contribution to income streams.

It is suggested that secondary pools should be designed for flexibility in operation and be programmed to be 'complementary' to the main pool tank. It should be actively programmed throughout the opening hours in the same way as the main pool.

Whilst learn to swim courses are likely to remain a mainstay of the Programme and income, the secondary pool should be far more than a 'teaching' pool. Sometimes it can provide a direct supporting role such as a warm-up / warm down facility for competition and in some cases it will have an independent purpose such as for swimming lessons whilst training or casual swimming is taking place in the main pool. The variable depth moving floor can accommodate a wide range of aquatic activities including rehabilitation, aqua-natal classes, 'aqua-aerobics', lifesaving, sub-aqua, canoeing etc. The variety of programming options is limited only by the imagination of the operator.

Through careful design, physical separation of the secondary pools can give privacy of some user groups, whilst at other times the two pools can be readily accessed. During general casual swimming sessions, it is often more appealing to family groups with more competent members of the family using the main tank with other members using the smaller shallower secondary pool.

Increasing a six lane pool to an eight lane pool involves an increase in water of circa 105 m². A secondary 'supporting' pool could be provided with a similar or smaller m² of water space. The two pool model would be much more flexible, would generate more throughput and would be more cost-effective than the single pool model. This does of course depend on the ability of the operator to maximize the potential benefits and assumes that a wide range of aquatic activities is a higher priority than competition swimming.

Summary

A larger pool has the potential to operate more cost-effectively than a smaller pool because it can generate additional income which is disproportionate to the additional running costs incurred. This financial improvement could be used to off-set the higher capital costs.

The improvement in financial performance of the 6 lane pool is such that the difference in capital costs between the 6 lane pool and 4 lane pool could be covered within 5 years. In addition, a 6 lane pool will provide more aquatic activities to more people thus having a greater positive impact on the community. More striking is the even better financial performance that is achieved with the inclusion of a secondary pool that can be programmed to complement the activities within the 6 lane main pool.

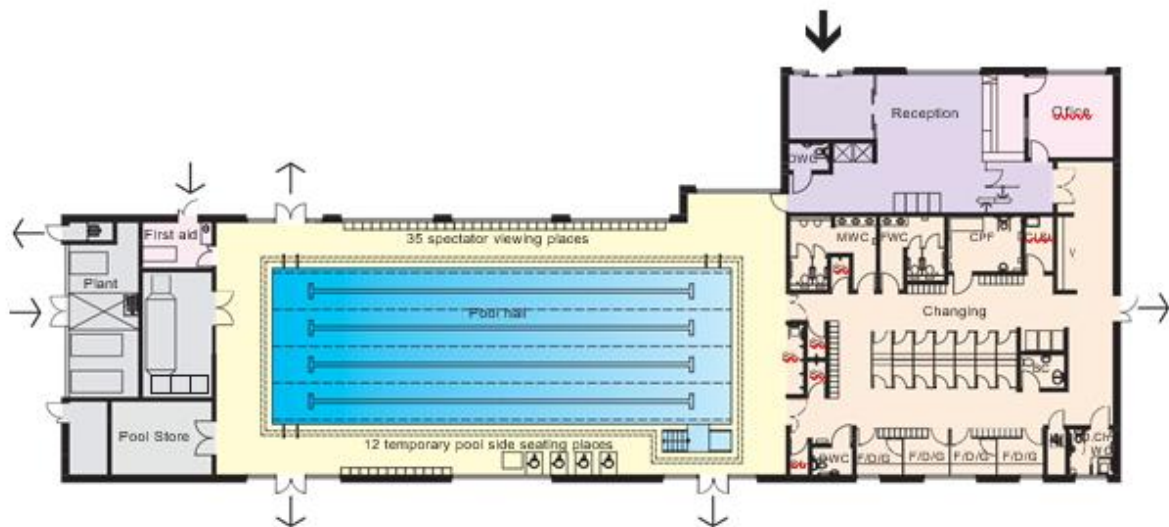
It will be apparent however that these findings are heavily qualified because there are so many variables.

Appendix 1

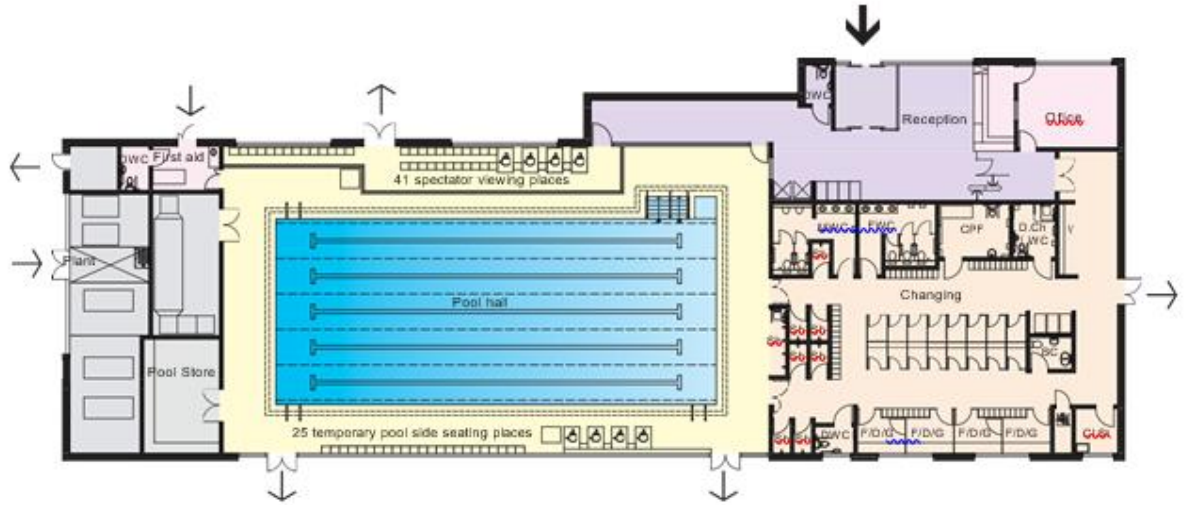
Indicative Designs for 4, 5 and 8 Lane Pools

The plans are 'indicative' and will require detailed considerations in the context of the particular project.

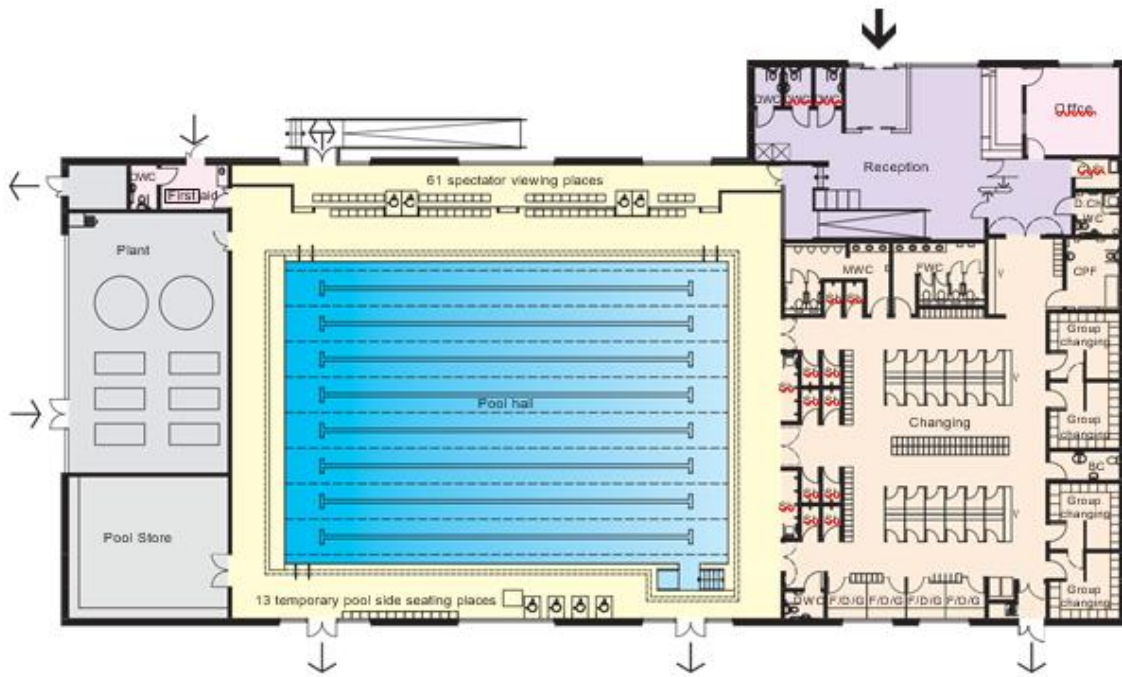
4 lane pool



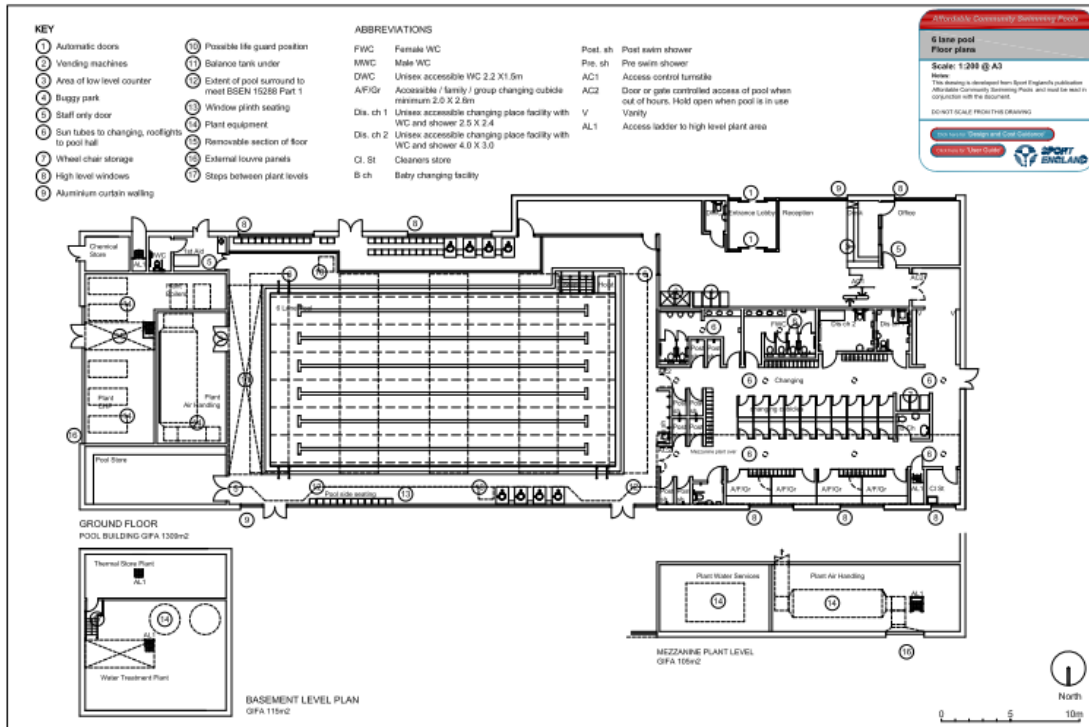
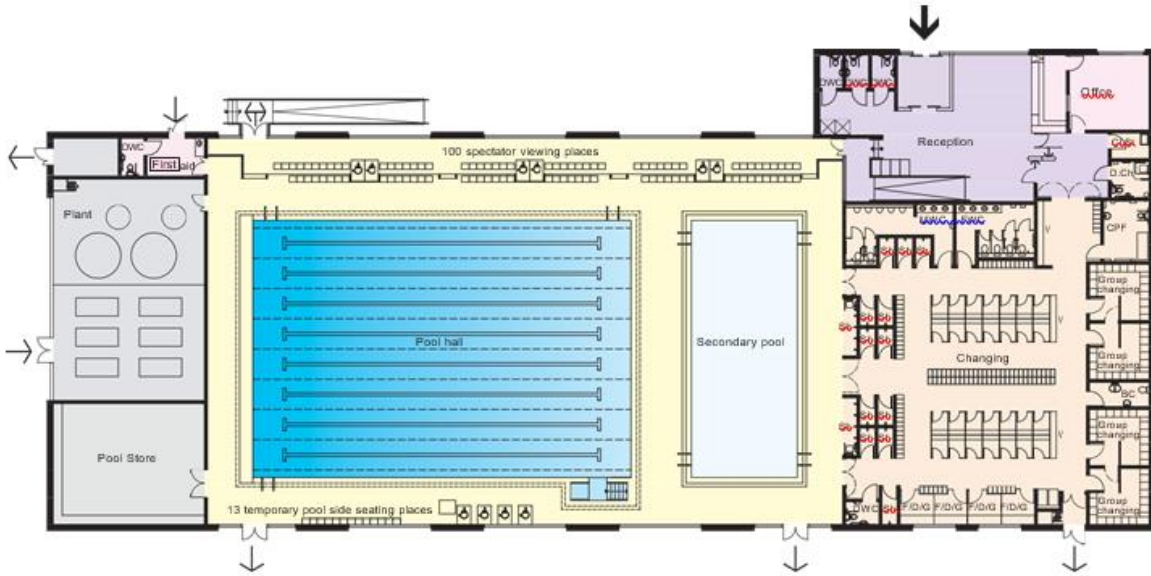
5 lane pool

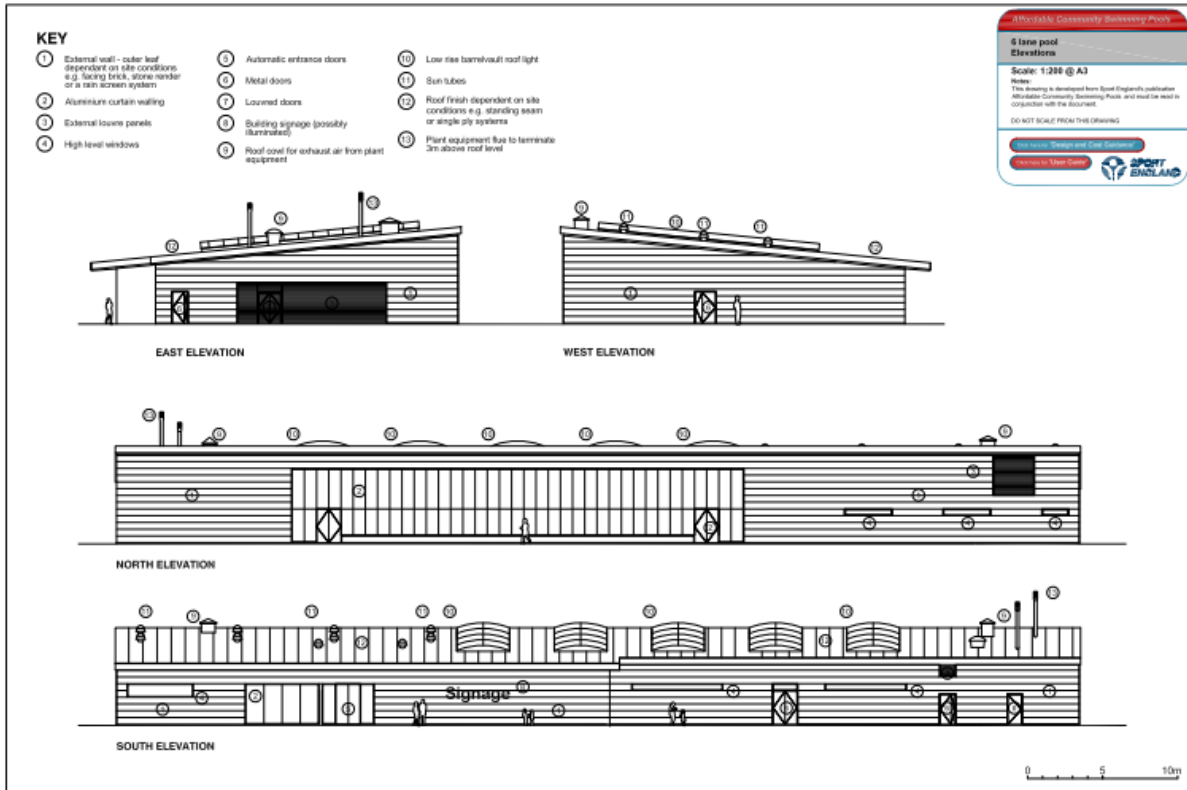
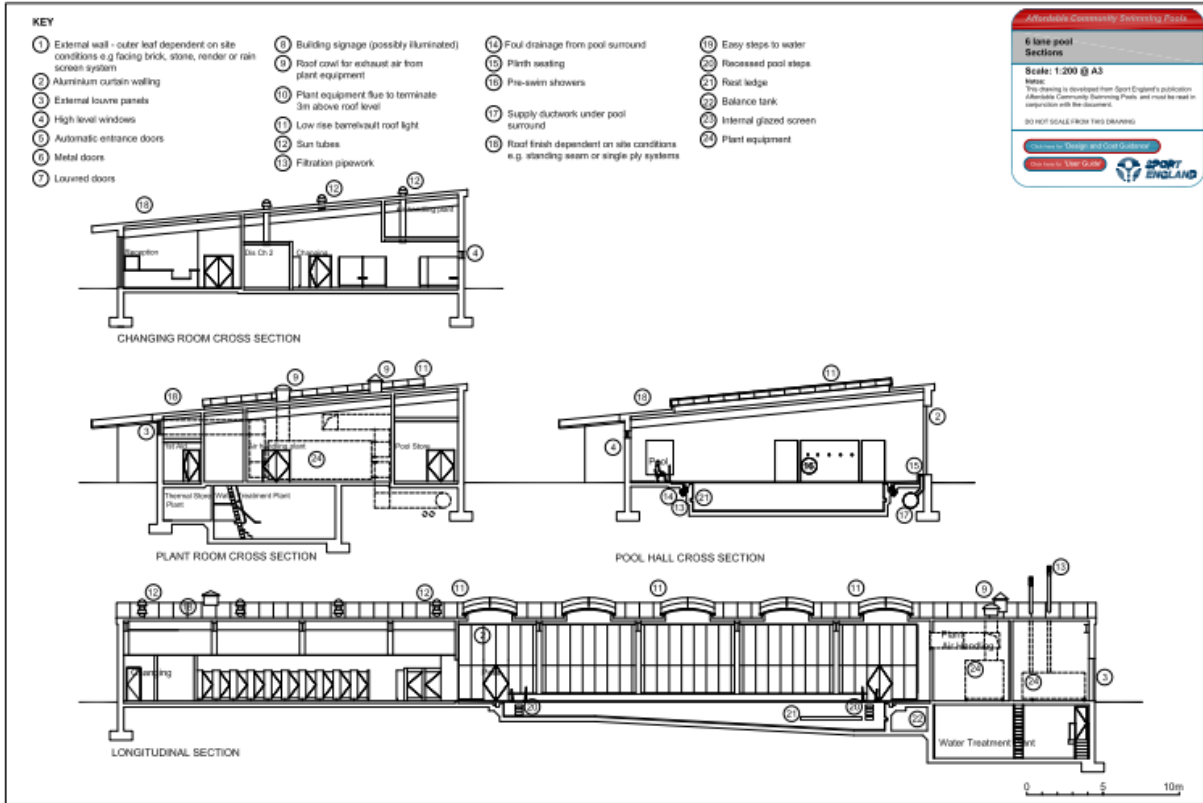


8 lane pool



8 lane pool with secondary pool





BUSINESS PLAN

Business Plan for Joun Community Aquatics Club JCAC

Executive Summary

The Joun Community Aquatics Club (JCAC) aims to provide a premier aquatic facility for residents of Joun and neighboring areas. This club will offer a range of services, including swimming lessons, aquatic fitness classes, and recreational swimming options, with a focus on community engagement, health, and well-being. With a growing interest in health-oriented activities and limited access to high-quality aquatic facilities in the region, JCAC will fill a significant gap in the community's recreational offerings.

Mission Statement

Our mission is to promote wellness, encourage active lifestyles, and foster a sense of community by providing accessible, high-quality aquatics programs in a safe, inclusive environment.

Objectives

1. **Develop a Modern Aquatic Facility:** Construct and maintain a well-equipped facility that includes a heated pool, locker rooms, and a seating area.
2. **Offer Comprehensive Aquatic Programs:** Provide swim lessons, aqua aerobics, and competitive training suitable for all ages and skill levels.
3. **Promote Community Health:** Encourage physical and mental well-being through aquatic activities.
4. **Financial Sustainability:** Achieve financial stability through memberships, program fees, sponsorships, and community partnerships.
5. **Environmental Stewardship:** Implement eco-friendly practices, such as solar heating and water recycling systems, to minimize environmental impact.

Market Analysis

Target Market:

- Residents of Joun and Surrounding Areas: The club will target families, individuals, and schools seeking access to swimming and fitness resources.
- Youth and Adult Learners: Swimming lessons and aquatics programs for all ages will be a core focus.
- Health-Conscious Individuals: Offering aqua fitness classes appeals to those seeking low-impact exercise options.

Market Need:

There is limited access to quality swimming facilities in the area. The JCAC will be the only comprehensive community-oriented aquatics club in Joun, fulfilling a growing demand for recreational and health-focused aquatics.

Services and Programs

1. Swimming Lessons:
 - Beginner to Advanced Levels for all ages, including adult swimming lessons and water safety training.
 - Competitive Swim Training for those interested in competitive swimming.
2. Aquatic Fitness Classes:
 - Aqua Aerobics and Aqua Zumba for adults.
 - Senior Aquatic Programs for low-impact exercise.
3. Recreational Swimming:
 - Open swim hours for individuals and families.

- Special community events like “Family Swim Night” and “Water Games Day.”
4. School and Group Programs:
 - Partnerships with local schools for swim education.
 - Group booking options for events or team-building activities.
 5. Lifeguard and Swim Instructor Training:
 - Certification courses to meet local demand for qualified lifeguards and instructors.

Facility Layout and Design

1. 25-meter Heated Pool for lap swimming and lessons.
2. Kiddie Pool for younger children and family swim sessions.
3. Locker Rooms with showers and secure storage.
4. Observation Deck for spectators.
5. Reception Area for registration and community information.

Financial Plan

1. Revenue Streams:
 - Membership Fees: Monthly, quarterly, and annual memberships.
 - Program Fees: Additional fees for swimming lessons and aqua fitness classes.
 - Sponsorships and Partnerships: Collaborations with local businesses and brands.
 - Community Events: Fees for special events, fundraisers, and group bookings.
2. Projected Expenses:

- Initial Construction and Equipment: Pool installation, locker rooms, maintenance systems.
 - Staff Salaries: Instructors, lifeguards, maintenance, and administrative staff.
 - Utilities and Maintenance: Water, electricity, and regular upkeep.
 - Marketing and Promotion: Social media, local advertisements, and community outreach.
3. Funding Requirements:
 - An estimated initial investment of \$200,000 to \$250,000 is anticipated for construction, equipment, and initial operating costs.
 - Potential Sources: Local grants, private investors, and crowdfunding through community-driven platforms.

Marketing Strategy

1. Community Engagement: Host open houses, free trial lessons, and demo fitness classes to showcase the benefits of the club.
2. Local Partnerships: Collaborate with schools, health clubs, and wellness organizations for joint promotions.
3. Social Media and Online Presence: Promote through social media channels and a website with online registration options.
4. Membership Incentives: Offer early bird discounts, referral rewards, and family memberships to increase membership rates.

Management Team

- General Manager: Oversee day-to-day operations, staff management, and financial planning.
- Aquatics Program Director: Develop and manage aquatic programs and activities.

- **Marketing Coordinator:** Handle promotions, community outreach, and event planning.
- **Maintenance and Safety Staff:** Ensure pool safety, facility cleanliness, and compliance with health regulations.

Risk Analysis

1. **Operational Risks:** Equipment malfunctions and maintenance needs could disrupt services.
2. **Financial Risks:** Initial funding challenges or fluctuating membership may impact financial stability.
3. **Competitive Risks:** Nearby communities could develop similar facilities, affecting demand.

Mitigation Strategies: Establish a maintenance schedule, maintain a reserve fund for emergencies, and monitor the market to adjust services accordingly.

Conclusion

The Joun Community Aquatics Club will fill a unique niche by providing essential aquatic services to the community. With comprehensive programs, a focus on community engagement, and sustainable practices, JCAC is positioned to be a valuable asset to Joun, offering recreational and wellness opportunities that contribute to a healthier, more connected community.

More on Funding

To secure the initial investment and establish financial sustainability, the Joun Community Aquatics Club (JCAC) can explore several potential funding sources. Here's a breakdown of options:

1. Local and Regional Grants

- **Community Development Grants:** Many governments offer grants to support local recreational facilities, especially those that promote community health and wellness. Look for grants focused on rural development, public health, and youth programs.
- **Sports and Recreation Grants:** Some governmental and non-profit agencies provide funds specifically for sports and recreation projects. These grants often support facilities that improve access to physical activity.

2. Private Investors and Local Business Partnerships

- **Private Investors:** Approach local business owners and residents who may be interested in supporting a community-centered initiative, especially if they see potential long-term returns.
- **Sponsorships from Local Businesses:** Offer advertising and promotional opportunities at the club in exchange for funding or ongoing support. Sponsorships could include branded signage, event sponsorship, or even naming rights for specific areas of the facility.
- **In-Kind Donations:** Some businesses might provide goods or services at a reduced rate or free of charge, such as building materials, fitness equipment, or maintenance services.

3. Crowdfunding Campaign

- **Community-Based Crowdfunding:** Launch a campaign on platforms like GoFundMe or Kickstarter, targeting local residents and those with connections to Joun. By presenting JCAC as a valuable community resource, the campaign can attract contributions from individuals who want to support local recreational development.
- **Membership Pre-Sales:** Offer discounted memberships through the crowdfunding campaign, giving supporters an incentive to contribute while securing early members.

4. Loans and Financing

- **Small Business Loans:** Consider low-interest loans from local banks or credit unions that may offer favorable terms for community-based projects.
- **Government-Sponsored Financing Programs:** Look into programs specifically for small businesses or community projects. In some cases, these loans come with lower interest rates or deferred repayment schedules.

5. Foundations and Non-Profits

- **Health and Wellness Foundations:** Foundations that support health and wellness initiatives may provide funding, especially if the aquatics club promotes physical activity, mental health, or rehabilitation programs.
- **Youth Development Grants:** Some non-profits focus on funding projects that benefit youth and offer educational or developmental programs, which could support the swimming lessons and fitness programs at JCAC.

6. Fundraising Events

- **Pre-Launch Events:** Host events such as community swim-a-thons, charity dinners, or local market days to raise funds while increasing awareness and community involvement.
- **Ongoing Fundraising:** Even after opening, annual events or membership drives can support facility improvements and program expansions.

Combining these sources can provide a balanced funding approach, helping to secure both initial capital and longer-term financial stability for JCAC.

BIBLIOGRAPHY and REFERENCES

Strategic planning of a swimming Pool Club

Taken from the "Club Leadership Development Notebook" a publication from *BoardSource* created specifically for USA Swimming. For more information about *BoardSource* write to 1828 L Street NW, Suite 900, Washington, DC 20036-5114. Telephone (202) 452-6262. Fax: (202) 452-6299, email: mail@boardsource.org, website: <http://www.boardsource.org/>.

Comprehensive Strategic Plan for an Indoor Swimming Pool Club in the Town

Developed by: Stacy Camiel, Mack Haines, John Rick, Mike McCombs, Michael Greymont, Donna Cretcher, Brian Sullivan, Celia McCormack, Jennifer Evans, Matt Deakin, Denise Melroy

Architectural Design

Sport England's 'Swimming Pools' Design Guidance Note.
Creating sporting opportunities in every community

AffordableCommunity Swimming Pools, The ASA
Sport England
3rd Floor Victoria House Bloomsbury Square London
WC1B 4SE
Tel : +44 (0)8458 508 508

Further Information:

ISBN 978-1-86078-271-8

© Sport England, January 2012

To find out more about Sport England and to get the latest news and information about our various initiatives and programmes, please go to www.sportengland.org

END OF THE DOCUMENT