

# Feasibility, Sustainability, and Marketing Study for the Town of Newburgh Aquatic Center

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This document and the research that supports it were undertaken by students in the Master of Public Administration (MPA) program at the University of Southern Indiana as part of their capstone course project. This work will be conducted over a 16-week period between January 10th, 2019 to April 30th, 2019. The primary clients of the research are the Town of Newburgh and the Town of Newburgh Parks Board.

The data contained in this report has not been independently verified. The students and faculty advisor of the project believe that reasonable efforts have been made to ensure the accuracy of the document. It is intended for discussion purposes only and is provided without warranty. The Master of Public Administration program disclaims any responsibility to update any information, including any new organizational, procedural or technological developments. The information is not intended to and does not constitute legal, financial, or other professional advice.

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# Strengths of the Case

**Increase Recreational Amenities to Attract and Retain Families:** Approximately 64% of all households in Newburgh are family households, and 73% of Warrick County households are family households. An estimated 30% have children under the age of 18

**Encourage Youth to Learn Swim Safety:** Youth must have an available option to learn swim techniques. A new community pool would introduce new programs, along with individual and group swim lessons. The facility would also promote an overall healthy lifestyle for youth, families, and all community members throughout the summer

**Offer Access to all Community Members:** Currently, over 20% of Newburgh residents and 16% of Warrick County residents are 65 years of age or older. Additionally, more than 7% of all individuals in Newburgh have an ambulatory disability, and 5.5% in Warrick County

**Affordable Option for Households:** The community pool is to be affordable to all. A project success measure is to ensure all users will be able to enjoy a community amenity at minimal cost.

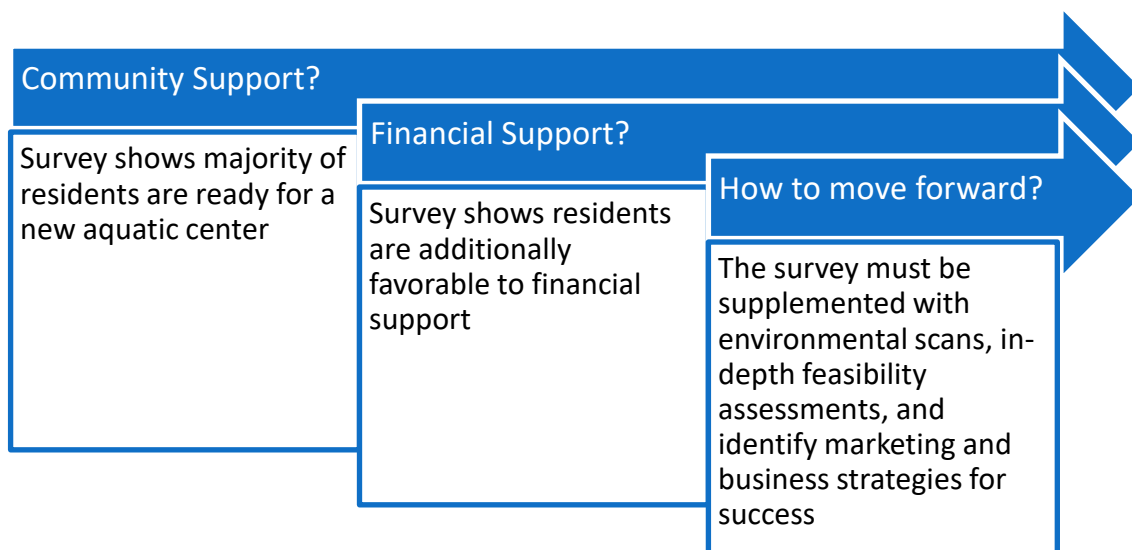


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# Survey Data – Donation Respondents

In January 2019, the Town of Newburgh conducted a community survey specific to the community pool, in which 719 individuals responded. Data from that survey tells us:

- 68% of respondents are dissatisfied with current community swimming options
- 90% of all respondents want a new pool
- 53% of all respondents support a tax increase to fund the potential project
- 31 survey respondents indicated interest in donating



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# Obstacles to Support

## Current Competing Campaigns

During the course of the interviews, a number of other ongoing community projects were mentioned as potential obstacles to capital campaign efforts. The community projects included, but were not limited to: the amphitheater project, Warrick Trails, renovated of the museum, the Newburgh event center, and the new Garvin Park pool. Specifically, the latter two, the Newburgh event center and the new Garvin Park pool, are competing for similar funding and volunteer resources.

Multiple interviewees were reluctant or declined to provide names of other potential donors because of conflicts of interest with other ongoing community projects. Interviewees expressed concern that other community projects have financially strained the potential donor pool. While the annual giving capacity per household can be estimated, it can be assumed that charitable giving will be split between various organizations. Fundraising for the pool project will need to be especially strategic to prevent overlap between campaigns for other projects.

In addition to potentially straining the giving capacity of donors, ongoing projects may tap the leadership capacity of those well-connected and motivated members of the community who may be suited for the campaign cabinet. The ongoing projects have support from and are a priority of those well-connected individuals who could potentially organize and lead the pool project. While the existence of other projects cannot be overcome, the campaign cabinet should be cognizant of the status of those projects and coordinate their engagement efforts carefully to avoid competition with the other projects.

Lastly, the Pool Pals began as an organization whose funds raised were to go directly to the reconstruction of the Lou Dennis Park Pool. The Park Pals is the fundraising and volunteer organizing body of the Town of Newburgh Parks Board. The Park Pals oversees the maintenance of all of the Newburgh parks and allocates its funds and



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human capital to all of them. The Pool Pals group wanted to act as a secular body that was specific to raising funds for the pool amenity located in Lou Dennis Park. The Pool Pals group did raise some funds and those were contributed to the Park Pals organization and has currently be absorbed by them as well.

## Level of Corporate Donor Interest for Community Pool Projects

During their interviews, corporate donors expressed that a pool project would be difficult to fit within their giving strategy. Corporate foundations often operate within giving guidelines which limit their availability to projects or organizations that do not fit their mission or vision. Interviewees provided examples of some of the area's corporate funding priorities, including economic development, affordable housing, education, and workforce development. Interviewees cited that other local pool projects had applied for funding and had been declined because a public pool did not fit within the corporate giving strategy.

Corporate foundations advised that even if the project is able to fit within their giving guidelines, their financial resources may be limited. Corporate donors advised they may be limited to smaller, one-time gives instead of larger or extending donations. They also advised that some of the organizations that are perceived by the community as guaranteed funders are not guaranteed and face similar guidelines and fiscal limits.

To counter the limiting corporate guidelines, each ask will have to be tailored to the specific guidelines and mission statement of the organization. Corporate donors advised they may be more open to funding programs which operate onsite once the facility is complete. This indicates that short-term facilities planning will need to consider future program space.

During the capital campaign, local tier 2 businesses may be a more viable option for funding than corporate donors. While they may have a smaller gift capacity, tier 2 businesses are more flexible in terms of their giving strategy. The Town of Newburgh has identified existing business relationships already, and can leverage those relationships in their ask. Also, once the Campaign Cabinet and volunteers for the

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project have been identified, those individuals can focus their efforts on tier 2 businesses

## Support of the Park Pals Organization

Interviewees expressed two areas of concern regarding Park Pals seeking to lead fundraising the proposed pool project. First, that groups aside from Park Pals have attempted to gain community support for the project. While each group may have the same underlying goals, the perception from the public is that there is disconnect and strife between the groups. This disconnect underlies the lack of a cohesive plan and vision for the project. Specifically, concern is that funding provided to Park Pals to be used towards a pool will be redistributed to other park projects. This revolves around the concept of donor intent. If a gift is accepted for an aquatic center, it must be used for the aquatic center. It would be inappropriate to ask for funding when a cohesive plan and direction has yet to be determined. Donors will be much more willing to give when the cause and initiative is clear.

Multiple groups are currently promoting a pool project, but the project should be consolidated under one group. One group should control the marketing, branding, and strategic planning of the project, and the invitation and management of gifts to prevent conflicting messages and community perception of disorganization. The recommended strategy is to consolidate into one campaign cabinet and allow all current groups represented on the cabinet.

## Other Recreational Needs

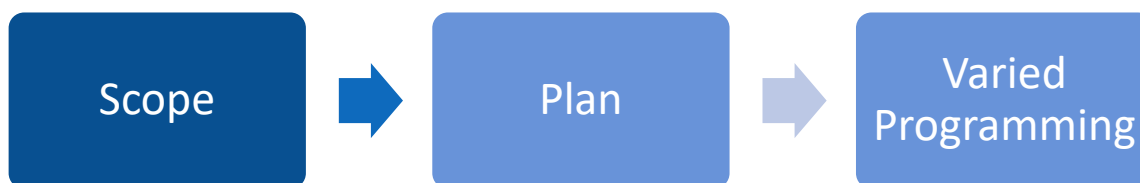
More than one prospective donor visit made know other recreational needs in the Newburgh public parks. First and foremost is the concern for least costly initiatives that have not been addressed. These include new picnic tables at Lou Dennis Park, Fortress of Fun enhancements, better signage at Indian Hill Overlook Park, and the control of invasive plant species. An additional prospective donor visit highlighted the Newburgh soccer fields has a need for new lighting that may cost up to \$30,000. Although such projects may seem minor in comparison to a new community pool, there is real concern for the current state of public parks and spaces.

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# Recommendation for Donor Market

Three primary opportunities and themes to increase community and donor support have been identified through community conversation:

- Extending the scope of the project outside the Town of Newburgh
- Utilizing a holistic plan to incorporate the entire park, and completing the larger project in phases
- Forward-thinking plans to create mixed-use and varied community program offerings within the park space



## First Model to Measuring Feasibility – Warrick County Incomes

The first model for measuring feasibility is to use Warrick county income levels to determine financial capacity. This model includes those that may or may not already be committed to donating to other projects or are not interested in funding the Lou Dennis Park pool in general.

This information was collected by the American Community Survey in part with the U.S. Census Bureau. Household income can be found by utilizing the American Community Survey Fact Finder as a tool for the intimate details of Warrick County.

This table was designed to present a formula for giving potential. The table starts with households whose income is \$50,000 or more and is reflective of the Town of Newburgh Pool Survey income ranges. The number of households who currently make annual incomes with the range was collected from the American Community Survey Factfinder details on Warrick county. This report assumes that approximately 3% of people in each income range will be likely to give. After 3% was taken from the number

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of households in a given income range, we assumed that each household may give a gift of \$500.

## Second Model to Measuring Feasibility – Charitable Deductions

To achieve this measurement, annual data collection from the Internal Review Service can be used. The IRS issues formal reports on the tax filings within communities and localized areas throughout the nation. For the purposes of this secondary model of feasibility, data will be drawn from the most recent published version of the Statistics of Income - County Data (SOI). All numbers to be discussed will be from the 2016 filing year.

There are generalizations that can be made from this information:

- 20% of all returns itemize charitable deductions. (Average gift size is \$6,831.28)
- 22% of those we do itemize make more than \$200,000. (Average gift size is \$16,066.15)
- 39% of those who do itemize make between \$100,000-\$200,000. (Average gift size is \$4,974.04)
- The average household income of those that make \$200,000 or more who itemize is \$483, 993.15
- Those within the \$200,000 or more range, give approximately 3% of their household income to charity.

## Making Sense of the Feasibility Models in terms of Gift Range Charts

The beginning stages of any fundraising campaign should incorporate a gift range chart. Gift range charts are useful tools for fundraising campaigns of any size but can determine the optimal size of gift targets and asks, the breakdown of ideal prospects, and which donors with capacity should be engaged. With the right fundraising plan in place, the more success there is in identify the correct donors and making the right asks.

Using the information collected from the two feasibility models proposed, gift range charts will use the middle ground approach of what is attainable. It also illustrates and

make sense of the data so the aquatic center initiative can draw upon comparisons. These comparisons help to identify prospects and understand at what level those products need to be invited to invest in the projects. Too ambitious of an ask can risk leaving available funding on the table. Gift range charts additionally prioritizes prospect at every level of giving. Organizing the approach to fundraising in this manner can be more efficient and effective.

	Option 1	Option 2	Option 3
<b>Goal Amount</b>	\$7,000,000	\$4,000,000	\$1,000,000
<b>Number of Prospects</b>	3,696	1,592	528
<b>Number of Donors</b>	924	398	132
<b>Required Leadership Gift</b>	\$700,000	\$400,000	\$100,000

**Option 1 Pros:**

- Maximization of available incomes
- Available prospect universe (matches charitable filings)
- Large investments for comprehensive change of the aquatic center
- Fully fund via private contributions, no additional tax levy or bonding

**Option 2 Pros:**

- Provide enough investment for considerable change
- Will present a balanced mixed of private and public funding/partnerships
- Primarily a volunteer and community driven fundraising initiative

**Option 3 Pros:**

- Manageable organization of volunteers

**Option 2 Cons:**

- Difficult to pledge over 5-years
- Lead gift not similar to average gift size of those who file charitable deductions
- Capacity and ability to manage campaign
- Extensive use of volunteers needed to identify prospective donors

**Option 2 Cons:**

- Unknown at this level the value of Gift-in-Kind labor or materials
- More strategic planning and organization of volunteers and Campaign Cabinet
- Donor universe about equal to the number of residents who currently have pools in Ohio Township

**Option 3 Cons:**

- Will require additional funding sources

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Pledging funds over five years will be similar to average gift sizes

Possibly limits the size and scope of the aquatic center project

Limits the number of donor prospects

## Recommendations for Implementing a Comprehensive Capital Campaign

### Entire Park Renovation

Part of the considerations going forward for the community aquatic center should be looking at a comprehensive park plan and development. Many constituencies communicated the need for an upgrade to existing recreational spaces. Since the community pool resides within Lou Dennis Park, it would be to the Town of Newburgh's benefit to plan for an entire park renovation. More than one citizen made known the deteriorating nature of the Fortress of Fun and lack of picnic tables and other outdoor activities to do at the park, such as pickleball courts and resurfaced tennis courts. The success at which the aquatic comes to reality may also rest on the ability to craft a comprehensive plan to completely enhance Lou Dennis Park.

Such a measure would generate more interest and community buy-in and additionally give Newburgh a competitive advantage. This would complement the attraction to Friedman Park and place another inclusive recreational public space within Warrick County. An aquatic center alone will not generate funding interest or be viable long-term. There is potential to connect with the ongoing Warrick Trails project. To generate immediate community interest in the park and aquatic center, an easier to complete and less expensive project should kick-off the comprehensive campaign project as "Phase One," with the aquatic center being marketed as a long-term goal.

### Engaging Additional Community Stakeholders

The Town of Newburgh also presents a capacity challenge to overseeing this project. Although small towns and cities do conduct a wide-array of programs and projects to enhance its quality of place offerings, there is strong suggestion that leadership across

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the county needs to be engaged in the activities This primarily rests on the idea the more stakeholders, the greater success. In addition, engaging more stakeholders opens access to more resources and networks, including the potential and ability to leverage county tax bases and finances. In addition, billing the community pool as an open community recreational amenity requires the engagement of greater awareness if spearheaded by county leaders.

Two implications emerge if additional stakeholders are not engaged: one, the project will experience limited interest, investment, and connection. The aquatic center and park are utilized by a broad representation of Warrick County citizens, and the project will benefit the county as a whole. The cost of the pool project and accompanying park renovation must mirror this reality. The second implication is that the project will need to be funded, at least partially, by bonds. This can be issued by both the Town of Newburgh and Warrick County.

## Campaign Cabinet and Campaign Volunteers

A fundraising campaign needs the proper leadership. Most often, this is in the formation of a Campaign Cabinet or community steering community. The community pool project will additionally need to identify individuals who will lead the fundraising drive and provide guidance. These individuals must be thoroughly involved in community service and be civic-minded, as well as have the capacity to be part of lead-giving levels. This will connect them to the project and bring in additional prospective donors. Campaign Cabinet members should be charismatic and eager about the project, display a strong interest in the community pool being completed as well as having a close connection to Warrick County.

Campaign Cabinets generally meet on a regular basis and is primarily responsible for making sure the committee groups of the initiative function appropriately. Cabinet members are generally responsible for the following:

- Make leadership gifts;
- Provide campaign leadership;
- Linkage with corporate/foundation contacts;
- Linkage to major gift prospects;

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- Participate in or host cultivation events;
  - Secure Endorsements;
  - Recruit other interested volunteers for committee leadership; and,
  - Attend regular campaign meetings.

There is not a particular Campaign Cabinet size required; however, the best approach is to include members that will work well together, and complete the work. It would be recommended not to have a Campaign Cabinet over 12-15 people. Composition should certainly represent the characteristics detailed above, but also of varying careers and ages. Donors must feel connected to the initiative and the Campaign Cabinet serves as the public face.

In addition to the leadership provided by a Campaign Cabinet, the fundraising plan must also include volunteers to help identify and solicit gifts. Capital campaigns are uniquely driven by the involvement of volunteers in order to broaden reach and appeal. Volunteers engage and utilize their networks to bring other individuals to the cause. However, this requires coaching and training by the Campaign Cabinet - trainings about how to invite gifts, reporting of visits with prospects, and even the coordination of conversations in order to avoid a prospect being solicited more than once. On average, for every ten donors there will need to be one volunteer identified.

## Community Vision

There has been much discussion around the competing campaigns currently underway in Newburgh - the remaining funding of the amphitheater, extension of the Warrick County Trails program, indication the Warrick County Museum campaign is to commence, additional renovations needed at Preservation Hall, as well as other recreational needs. While this shows a robust involvement of community members in public campaigns it presents an additional challenge to seeing one project to fully complete.

More attention is needed on strategic community visioning in order to determine priority projects. This corresponds to the major themes presented during prospective donor meetings. Participants in these conversations indicated Newburgh lacks a central, focused approach to community projects. Over time, this can create a



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problematic obstacle to success, for individuals are not coalescing around a core community vision.

Through public community conversations, there can be a greater sense of interest to the community pool project. The information collected can additionally inform future sustainability of the pool as well as marketing techniques needed to attract families or other constituencies.

## Naming Opportunities and Stewardship Plans

Fundraising campaigns are more successful when the organization has created a stewardship plan upfront. The community pool project will need to determine how donors will be thanked in a timely, proper manner. This includes understanding the way gifts will be accepted, accounted, and recognized. When reviewing gift range charts, the Campaign Cabinet and those involved in recognizing gifts will need to articulate naming opportunities. The business plan portion of this report discusses the cost of pool components. It may be a donor could fully fund the installation of a particular aspect of the pool and have it named in honor of their investment - this could vary from a large leadership gift to name the entire pool facility, an amenity extension of the pool, or even certain recreational aspects of the Lou Dennis Park.

Most campaign campaigns provide a naming opportunity for the lead gift. This might include naming the entire aquatic center. This might even include naming programming opportunities throughout the year. The stewardship plan is not simply thanking donors for the gift, but for helping fulfill the mission of the aquatic center. This means thanking a donor is not a one-time job and need to be continually informed of the campaign's progress. Campaign cabinet members will need to be trained on how to make thank you calls, deciding who will write thank you letters or personal notes, and who will remain in contact with the donors.

There is also the opportunity to receive revenue from company sponsorships for items such as concession equipment, shade structures and play features. This is a great way to involve local community and area businesses, as well as, reduce the initial capital expenditure.

# Feasibility Appendix

## Appendix A – Warrick County Assessor Data

Warrick County is home to 22,505 households and 76% are family households. Of the family households, 48% have children 18 and under. This information is helpful to know so that we may identify users of the community pool and highlight families that may be interested in supporting the project. From the County Assessor's office it can be determined that there are 1,635 pools collectively that are located in Warrick County. These pools include those that are privately owned and publicly owned or managed by local organizations. The highest concentration of these pools in the Town of Newburgh nearing 97% of the total. (Warrick County Assessor’s Data)

Count of improvement_id	Column Labels						Grand Total
Row Labels	POOL	POOLAGC	POOLAGO	POOLENC1	POOLENC2	POOLENC3	Grand Total
BOONVILLE	1	4					5
CHANDLER	30	20	4				54
NEWBURGH	1070	429	70	2	2	2	1575
<b>Grand Total</b>	<b>1101</b>	<b>453</b>	<b>74</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1634</b>

Count of improvement_id	Column Labels	
Row Labels	DWELL	Grand Total
BOONVILLE	53	53
CHANDLER	516	516
NEWBURGH	11756	11756
<b>Grand Total</b>	<b>12325</b>	<b>12325</b>

# Town of Newburgh Community Pool

## Case of Support

### Executive Summary

In 2018, the Newburgh Town Council voted to close the community pool. Age-related failures in the pool led to over \$100,000 in annual operating expenses, and declining attendance and further deterioration of the pool led to the closure. The Parks Department Master Plan includes guidance for a new pool and/or splash park, but faced with a tax base of only 1,300 households, the project will require a wider range of support.

The Town of Newburgh is challenged to offer a unique experience, requiring community support and visioning. The Town strives to bring to life quality aquatic amenities and introduce new programming to meet family recreational needs. However, this can only be realized with commitments and partnerships with residents, community leaders, businesses, and civic organizations.

### Why is this a Priority?



Increase Recreational Amenities to Local Families: Approximately 64% of all households in Newburgh are family households, and 73% of Warrick County households are family households. Of those family households, it is estimated 30% have children under the age of 18. The Town must attract and retain families by offering quality recreational amenities.



Encourage Youth to Learn Swim Safety: The community pool also serves a public health benefit for Newburgh. Youth must have an available option to learn swim techniques and safety in a convenient location. A new community pool would enhance facilities and the ability to introduce new programs, individualized and group swim lessons. The facility would also promote an overall healthy lifestyle for youth, families, and all community members throughout the summer. Currently, the only public pool available for Warrick County residents is located in Boonville.



Offer Access to all Community Members: The Town of Newburgh is an inclusive community - particularly regarding the needs of senior citizens and those with disabilities. Currently, over 20% of Newburgh residents and 16% of Warrick County

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residents are 65 years of age or older. Additionally, more than 7% of all individuals in Newburgh have an ambulatory disability, and 5.5% in Warrick County.



Affordable Option for Households: The community pool is to be affordable to all. A project will success measure is to ensure all users will be able to enjoy a community amenity at minimal cost. It is a quality of life initiative the Town is committed to, and one worth enhancing.

## What is the Project Design?

New pool options must include a variety of amenities for all community members. Proposed designs call for a “U” shaped zero-entry pool, swim-lanes, diving and slide basins, improved bathhouses and concessions, as well as spray and splash pads.

The community pool is located within Lou Dennis Park in Newburgh. The park contains the former pool site, the Fortress of Fun play area, two tennis courts, one basketball court, and a picnic shelter area. The proposed pool project presents an opportunity to restore pride in recreational amenities, and continue to enhance the town’s park setting.

## What is the Community Telling Us?

In January 2019, the Town of Newburgh conducted a community survey specific to the community pool, in which 719 individuals responded. Data from that survey tells us:

- 68% of respondents are dissatisfied with current community swimming options
- 90% of all respondents want a new pool
- 53% of all respondents support a tax increase to fund the potential project

## How Can You Help?

A successful pool project requires support of the entire community. To help build the pool initiative, residents are encouraged to share the story of the Newburgh community pool with family, friends, and those searching for new and improved recreational experiences. To maximize the impact of collective experiences, share personal stories with who can drive the efforts, such as community leaders and elected officials.

The Town of Newburgh will seek as many available grants as possible, as well as consider issuing bonds to help raise funds. However, the greatest means to bringing the pool project to

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reality is private charitable gifts. It is projected a new pool can cost between \$4 - \$7 million, depending on design and critical pool construction needs.

Just as the pool project will take time to fully be constructed, so too can gifts be pledged over time.

For example, a \$1,000 gift commitment could be funded over a five year period and would equal \$200 per year (or \$16.67/month). A \$5,000 gift commitment would be \$1,000 per year (or \$83.34/month). There are over 1,400 households in Newburgh- if every household pledged \$1,000 to be funded over five years, it would provide the Town of Newburgh approximately \$1.5 million for the new initiative. Also, many individuals work for companies that match charitable contributions. A household could easily double their positive impact by partnering with an employee match program. Every contribution, whether that be community support or project funding, is critical to the success of the pool.



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## Appendix C – Prospective Donor Interviews

To fully evaluate the feasibility of the pool project, three subsets of potential donors/volunteers were identified as relevant gauges to community support and interest. The three subsets were:

- Private Donors - individuals suggested as potential donors to the project, based on expressed interest or past giving history
- Community Partners- individuals identified as well-connected within the community, and experienced in community-based project leadership
- Corporate Partners- representatives of corporate foundations who could assess giving interest of their organization and also that of similar organizations

Interviews were conducted in person, over the phone, or via email with potential private donors, community partners, and corporate partners.

## Appendix D – Household Income Funding Model

This model as a formula is insightful because it helps us to measure community capacity for giving of all Warrick county. However, more than 3% of the households may be interested in giving and that would prove more positive results. This model also assumes that each income range would give the same amount. The income ranges allow for about a \$15,000 gap and we might assume that what each household in income range may give differently.

Other considerations when using this model include the aging population, households with families, and the number of households in the income ranges. Of the 59,689 people in Warrick county, 34% of these individuals are 50 years and older and may not have intentions on being patrons of the pool themselves. The number of households with large families in these income ranges should be considered as well since they may not have the donation dollars to spare. Of the 22,505 households in Warrick County, 42.4% of them are households of three or more. Depending on cost of living and financial management of family funds, capacity for giving may also wane.

Lastly, we can see from Model 1 that the household income range is largest for households who bring in between \$50,000 - \$74,000. This means that either this range of income will be a useful tool for funding and will be a concentrated area of households that gave to the project, or it may be a hindrance depending on how large the household sizes are for those in this income range. It should also be noted that the high concentration of households in the \$50,000 - \$74,000 may allude to the need for public spaces such as a community pool. This household range is 30% of the households in Warrick county that bring in \$50,000 or more annually. It is recommended to further look into how many households in this income range have access to other pools or in the homes.

Warrick County			
Household Income Range	# of Households	3% Applied	Amount x \$500
\$50,000 - \$74,999	4,659	140.00	\$70,000
\$75,000 - \$99,999	3,363	100.89	\$50,445
\$100,000 - 149,999	4,306	129.18	\$64,590
\$150,000 - \$199,999	1,267	38.01	\$19,005
\$200,00 or more	1,461	43.83	\$21,915
		<b>Total</b>	<b>\$225,955</b>

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## Appendix E – Charitable Deductions Funding Model

It is additionally important to understand the feasibility of a community pool project based on the current philanthropic environment. Although the first model proposes to evaluate the overall income base of Warrick County and drawing assumptions from national giving participation rates, it must be supplemented by a realistic giving structure. The first model provides enough detail about households incomes to motivate an in-depth and proper review of how those households are giving.

To achieve this measurement, annual data collection from the Internal Review Service can be used. The IRS issues formal reports on the tax filings within communities and localized areas throughout the nation. For the purposes of this secondary model of feasibility, data will be drawn from the most recent published version of the Statistics of Income - County Data (SOI). All numbers to be discussed will be from the 2016 filing year.

SOI bases its county income data on the addresses reported on individual income tax returns filed with the IRS. Data are presented by county (including State totals). The data include:

- Number of returns;
- Number of personal exemptions;
- Adjusted gross income;
- Wages and salaries;
- Dividends before exclusion; and,
- Interest received

One of the components of the personal exemptions is the itemization of charitable gifts. This information can help guide Newburgh to a realistic picture of the amount of homes that currently take advantage of the tax benefits to charitable giving.

However, it is important to note tax rules prescribed by the IRS have since been adjusted. For example, the 2016 standard deduction amounts were \$6,300 for single or married filing separately and \$12,600 for those who are married and filing jointly. This means any tax filing that would essentially be itemizing at or above these deduction



amounts would more than likely claim some sort of charitable deduction. In 2018, the standard deduction amounts doubled, \$12,000 for single or married filing separate status or \$24,000 for married joint filing. Although the 2016 data is the most accessible, it can be assumed the manner in which individuals give may change - but the SOI from 2016 will provide enough clarification about the overall philanthropic culture of Warrick County.

This articulates the philanthropic culture of Warrick County is strong. Although originally commented earlier within this report, Warrick County assessments and data issue the greatest clarity about available private charitable resources. Moreover, a community pool that will have open access to all county residents will require broad and cross-representation of community investors across the county. For instance, the table suggests there is a total income within the county that totals over 2.2 trillion, with over 29,700 total income tax filings. Essentially, this translate into more than 41 million being deducted in the form of charitable deductions.

It is additionally important to stress this only incorporates tax filings that indicated a charitable gift. It is likely some individuals or households did make charitable contributions but did not itemize on their tax filings.

	# of returns	# single returns	# joint returns	income amount	# of returns with charitable deductions	Amount of charitable deductions
<b>Warrick County</b>	29,700	12,340	14,300	2,203,617	6,010	41,056
<b>Under \$1</b>	290	160	110	-10,006	0	0
<b>\$1 under \$10,000</b>	4,630	3,980	380	22,592	60	103
<b>\$10,000 under \$25,000</b>	5,090	3,230	1,060	88,432	170	462
<b>\$25,000 under \$50,000</b>	6,080	2,990	1,900	224,640	510	1,489
<b>\$50,000 under \$75,000</b>	4,190	1,230	2,520	262,660	710	2,670
<b>\$75,000 under \$100,000</b>	3,430	410	2,840	301,241	910	3,757
<b>\$100,000 under \$200,000</b>	4,530	260	4,150	607,428	2,350	11,689
<b>\$200,000 or more</b>	1,460	80	1,340	706,630	1,300	20,886

*Source: SOI Tax Stats - County Data – 2016  
money in thousands of dollars*

## Appendix F – Gift Range Charts

### Option 1: Gift Range Based on a \$7 Million Goal - Least Likely Option

On the high-end of the community pool cost estimation, Newburgh could total a project of \$7 million. This would include all amenities under consideration for construction. There is clear indication there would be plenty of prospects available for this goal. For example, there appears to be enough available income within Warrick County to make this funding goal attainable. With a total taxable filing income of over \$2.2 trillion in 2016 \$7 million seems, on the surface, to be realistic. Moreover, a gift range chart of this magnitude suggests there needs to be a total donor prospect base of 3,696 - less than the total of 6,010 tax filings in Warrick County that itemized a charitable gift. However, the one lead gift for a community pool project would require a total of four donor prospects to make one gift of \$700,000. This does not match with the average gift size of \$16,066.15 for even the highest income earners of the \$200,000 or more. Even if the \$700,000 was pledged over a 5-year period, it would mean a \$170,000 gift each year - which seems unlikely. Even if the \$7 million were to be split among private contributions and government funding, it seems unlikely the town of Newburgh could finance for \$3.5 million given current capacity in taxing and bonding issues.

Gift Range	Gifts Required	Prospects	Subtotal	Total	Percentage
700,000.00	1	4	700,000.00	700,000.00	10%
350,000.00	2	8	700,000.00	1,400,000.00	20%
140,000.00	5	20	700,000.00	2,100,000.00	30%
70,000.00	10	40	700,000.00	2,800,000.00	40%
35,000.00	20	80	700,000.00	3,500,000.00	50%
18,000.00	40	160	720,000.00	4,220,000.00	60%
11,000.00	60	240	660,000.00	4,880,000.00	70%
7,000.00	100	400	700,000.00	5,580,000.00	80%
3,500.00	125	500	437,500.00	6,017,500.00	86%
Under 3,500.00	561	2,245	982,500.00	7,000,000.00	100%
<b>Totals</b>	924	3,696		7,000,000.00	

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## Option 2: Gift Range Based on a \$4 Million Goal - Questionable Option

In order to consider the feasibility of raising less than the aspirational goal of \$7 million, the following gift range chart explores \$4 million. Similar in nature, it shows there is a smaller prospective donor base than the amount of those who filed taxes with a charitable deduction. However, the concerning part of this gift range chart is the “lower” donors required for the smaller contributions. The community pool project must keep in mind that the majority of donors and contributors to this project will more than likely not ultimately be using the pool. For example, this would be identifying over 1,523 households to potentially contribute to the initiative. According to the Warrick County Assessor, approximately 1,600 homes within Ohio Township already have an existing pool attached to their residency. Although not to say those who own a pool will not contribute, there is a disconnect between the personal benefit of giving to another pool while already having their own amenity available. This severely limits the range of prospects available.

What is more unknown that makes this \$4 million gift range chart attainable is gift-in-kind work. One prospective donor conversation made us aware that infrastructure and building materials will be difficult to budget for in terms of actual building as well as their willingness to donate. Materials companies may be willing to discount their products or services versus donating lump sums. Concrete suppliers may discount their materials to an engineering firm who is “donating” labor or design time. The discount offered in the bidding process for the construction of the park may be difficult to predict. This discount will be impacted by the relationship materials and building companies have with one another and the project itself. However, one material company suggested that the project would be a good opportunity for them to display specialties products as a way for advertisement. The pool construction could get access to special “non-slip” concrete finishes and other products as a form of donation.

<b>Gift Range</b>	<b>Gifts Required</b>	<b>Prospects</b>	<b>Subtotal</b>	<b>Total</b>	<b>Percentage</b>
400,000.00	1	4	400,000.00	400,000.00	10%
200,000.00	2	8	400,000.00	800,000.00	20%
115,000.00	5	20	575,000.00	1,375,000.00	34%
86,000.00	5	20	430,000.00	1,805,000.00	45%
58,000.00	5	20	290,000.00	2,095,000.00	52%
40,000.00	10	40	400,000.00	2,495,000.00	62%
29,000.00	12	48	348,000.00	2,843,000.00	71%
12,000.00	12	48	144,000.00	2,987,000.00	75%
5,600.00	15	60	84,000.00	3,071,000.00	77%
Under 5,600.00	331	1,327	929,000.00	4,000,000.00	100%

### Option 3: Gift Range Based on a \$1 Million Goal - Most Attainable Option

The \$1 million range seems to be the most attainable option and this is based on multiple reasons. First of all, the majority of campaigns are pledged over years. For a project of this size it would be recommended to create a system of 5-year pledges (a donor makes a gift commitment of \$50,000 to be funded over a five-year period, which equals \$10,000/year). Considering this gift range chart, only one donor would need to make a gift commitment of \$100,000, or an annual gift of \$20,000 for five years. This closely mirrors the average give size of the highest income earners, \$16,066.15. In addition, it limits the amount of prospects needed for the top-tier leadership gifts, making the identification of prospect donors easier.

However, this \$1 million range also appears to be attainable because it matches the conversations held without one-on-one prospective donors meetings. The success of a fundraising campaign rests on community interest and not necessarily money. Donors must feel a connection to the initiative and believe in its importance before they make a decision about an investment. The conversation conducted informed the research that Newburgh must narrow its scope and be considerate of other public space campaigns underway within the community. While the majority of respondents felt a public community pool is important, none seemed exceedingly readily to invest in a

project. The one-million-dollar gift range helps to focus-in and be thoughtful about which donors need to be approached at the appropriate level.

Moreover, it seemed realistic the Town of Newburgh could conduct a matching campaign. This essentially states should the one-million-dollar goal be reached in private contributions; the town could match dollar-for-dollar and invest an additional \$1 million into the project (or even at a double matching level). Such a matching gift strategy would better consider existing town resources and finances and bonding capacity.

<b>Gift Range</b>	<b>Gifts Required</b>	<b>Prospects</b>	<b>Subtotal</b>	<b>Total</b>	<b>Percentage</b>
100,000.00	1	4	100,000.00	100,000.00	10%
75,000.00	1	4	75,000.00	175,000.00	18%
50,000.00	2	8	100,000.00	275,000.00	28%
38,000.00	3	12	114,000.00	389,000.00	39%
25,000.00	5	20	125,000.00	514,000.00	51%
19,000.00	8	32	152,000.00	666,000.00	67%
13,000.00	10	40	130,000.00	796,000.00	80%
6,300.00	12	48	75,600.00	871,600.00	87%
2,500.00	12	48	30,000.00	901,600.00	90%
Under 2,500.00	78	314	98,400.00	1,000,000.00	100%
<b>Totals</b>	132	528		1,000,000.00	

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# Business Plan Overview

Currently available within the Town of Newburgh and neighboring city of Evansville, IN are several aquatics facilities that provide some degree of possible competition for a future pool within the town. These facilities are listed in detail under Appendix A by location and include charting of fees for services and programs they provide.

Overall, there are 15 individual facilities that could potentially affect the sustainability of Newburgh's pool, particularly regarding attendance numbers. Altogether, these facilities consist of 7 that are privately managed, 6 managed by the Parks and Recreation Department of Evansville, 1 managed by Vanderburgh County, and another managed by Warrick County. Notable features and programming offered with access to these aquatic centers include:

- 85% of facilities that host or oversee swim teams
- 67% of facilities with lap swimming capabilities
- 67% of facilities that operate beyond a 10-week season
- 60% of facilities that possess splash pools/play features

Additionally, several pools and aquatic centers offer concessions for patrons and general admission. It is also important to note that potential patrons within the town, Warrick County, Evansville, and Vanderburgh County will have personal pools that they may ultimately prefer to use over a public facility.

For the purpose of working to best inform the town of Newburgh on how it could most effectively develop a facility to engage patrons and sustain operations, our team conducted research on several pools across the country—along with those based in the local area—focusing on available features and programs, operating hours and costs, revenues, population sizes and demographics, and locations to better understand what circumstances need to occur in order to construct, maintain, and grow a successful pool or aquatic center. A detailed charting of this research primarily concerning fees and available programming is listed under Appendix B.

Pools critically studied include those with locations that possess demographics—including age, race, annual income, education level, number of households, and household size—similar in some capacity to the town of Newburgh. As well, locations with proximity to larger communities, and proximity to the town of Newburgh itself,

were considered as factors of inclusion in this study. A charting of these communities based on updated Census projections is listed below:

**Figure 1: Census Demographic Information for Benchmark Communities and Town of Newburgh**

PEER COMMUNITIES	POP. SIZE	HOUSEHOLD NUMBER	AV. HOUSEHOULD SIZE	% RACE	% EDUCATION (HIGH SCHOOL or HIGHER)	% AGE (BETWEEN 18-64)	AV. INCOME
<b>Greendale, IN</b>	4,537	1,809	2	White-96.4	97.3	61.3	\$56,302
<b>Evansville, IN</b>	118,930	51,580	2	White-79.9	86.9	63	\$36,956
<b>Princeton, IN</b>	8,644	3,407	2	White-87.2	87.9	57.9	\$41,340
<b>Hutchinson, MN</b>	14,178	6,188	2	White-93.2	94.6	61.5	\$55,705
<b>Pine Island, MN</b>	3,366	1,292	2	White-97.1	94.2	55.1	\$68,198
<b>Fairbury, NE</b>	3,707	1,782	2	White-95	85.4	54	\$39,194
<b>Town of Newburgh</b>	3,280	1,382	2	White-89	94.1	62	\$67,816

Important features and programming to note that facilities from the locations above share include:

- pricing of entry fees at a range of \$4.00-8.00 among all listed
- offerings for swimming lessons (50%)
- availability of rentals for pool and/or adjacent facilities, including shelter houses (66%)
- season passes priced between \$65.00-90.00 for adults (66%).

## General Industry Trends

In reviewing information about community swimming pools and aquatic centers, there were several industry trends that were identified. These trends are important driving

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factors in determining a design for a new aquatic center for the Town of Newburgh. These factors are listed below:

### **Funding for building costs of a community pool/aquatic center**

- From the 1930s-1970s public swimming pools were heavily funded by federal infrastructure grants.
- New Community Pools and Aquatic centers are funded through personal donations, corporate sponsorships, community tax bonding, and some grants.

### **Reasons why individuals go to the pool**

- Historically pools were used for: leisure, hygiene, and a place to cool off on hot days
- Currently pools are used for: leisure, entertainment, and safety. Due to increase in access to air conditioning, individuals do not need to use pools as a means to cool off.
  - Pools in lower socioeconomic areas have been linked to lower crime rates

### **Competitive Environment**

- Several similar pools in the area
- New pools/aquatic center needs to offer something different than local competitors

### **Aquatic Centers**

- Fastest growing segment in the water leisure industry in the United States, according to the National Recreation and Park Association.
- Offer amenities to cater to several different demographics, including:
  - slides, diving wells, splash pads, and lazy rivers

### **Admission Pricing**

- Large source of revenue for Aquatic Centers/Community Pools
- More amenities can equal higher admission rates and attendance rates
- Offering programming can also increase admission rates and attendance rates

### **Partnerships to increase revenue**

- Medical agencies for therapeutic uses
- Daycare and day camp programs



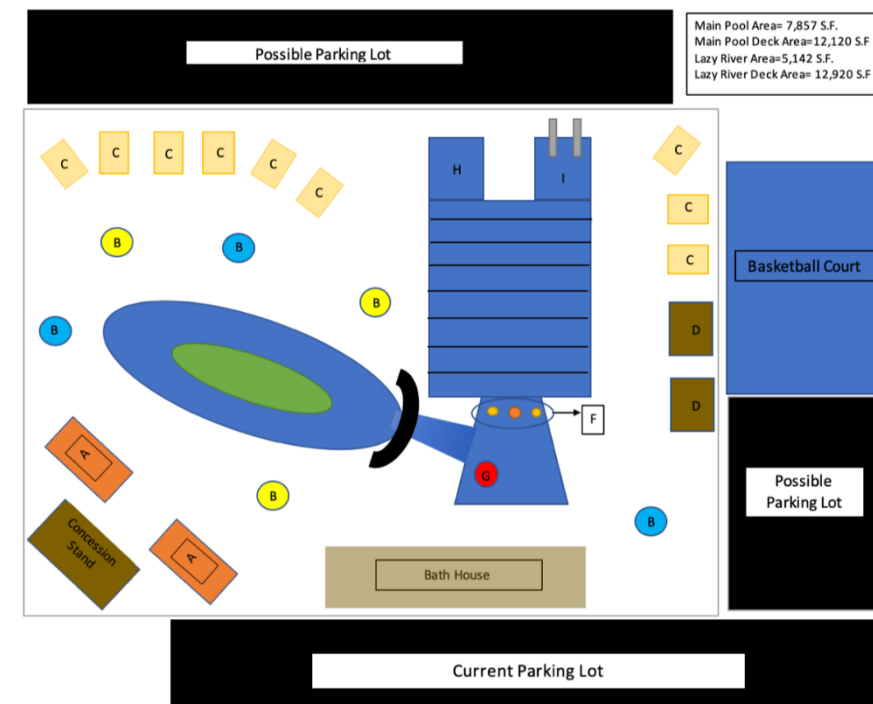
## Concessions

- Offering concessions can increase a family's time at the Aquatic Center
- Source of revenue

All of these trends help develop a sustainable plan for an aquatic center, and we reviewed to help determine what recommendations regarding pool design and amenities that could increase attendance for a New Aquatic Center in Newburgh.

# Future Pool Design and Costs

Figure 2: Concept Design for Future Town of Newburgh Aquatic Center



Considering the competitive environment listed above and research completed by our team, following is a rough draft of a swimming pool design to serve as an aspirational structure for the Town of Newburgh to enhance competitiveness with other area pools over time. This design was created through the study of peer community and aspirational pools and aquatic centers, in addition to input from citizens in Newburgh gathered from data available via the publicly released survey, that possess features and programming that appear to drive customer sustainability and engagement, better securing the possibility of maintaining or exceeding revenue expectations against operating costs.

The Aquatic Center design includes a "U" pool basin along with lazy river and several water features. The pool design along with pictures of potential features can be seen in Appendix C.

Features included in the Aquatic Center design include the following:

- Zero-entry pool
- Eight 25-meter competitive swim lanes
- Slide (either single or double)
- 1- and 3-meter diving boards
- Water features, including water cannons and water umbrella
- Lazy River
- Bridge Structure over the lazy river
- Shade Structures
  - FUNbrellas
  - Cabanas
  - PERFECTShade Tent (concession area)
- Concession stand
- New Bathhouse

## Estimated Costs of Aquatic Center

Below is an estimated range of potential costs to build the Aquatic Center design listed shown above, based on information gathered from pool designs in researched benchmark communities:

• <b>New Pool Basin</b>	<b>\$1,200,000-1,754,050.00</b>
• Concrete Basin	\$469,000-\$631,000.00
• 5" Concrete Deck	\$109,000-\$226,820.00
• Pumps, Piping, Filter	\$340,000-\$350,000.00
• <b>New Bathhouse</b>	<b>\$657,250.00-\$700,000.00</b>
• <b>Pool Mechanical Building</b>	<b>\$85,000-\$145,630.00</b>
• <b>Pool Water Features w/Shade Structures</b>	<b>\$203,400-\$555,400</b>
• Shade Structures (FUNbrellas)	\$1,000-\$3,800.00 Ea.(7)

• Shade Structure (Cabanas)	\$2,800-\$3,800.00 Ea. (7)
• Slide	\$125,000-\$325,000.00
• Diving Boards	\$28,000.00-\$30,000.00
• Bridge Structure	\$40,000.00
• Water Umbrella	\$7,300.00-\$11,200.00
• Water Canons	\$5,500.00-\$7,000.00 Ea. (3)
• Lily Pad/Log Crossing	\$60,000-\$75,000.00
<b>• Concession area w/Shade Structures</b>	<b>\$90,600-\$108,134.00</b>
• Concession Stand	\$85,000-\$100,000
• Shade Structures (PERFECTSHADE)	\$2800-\$4067.00 Ea. (2)
<b>• Fence</b>	<b>\$42,000-\$60,000.00</b>
<b>• Overhead Lighting</b>	<b>\$110,684.00-\$143,096.00</b>
<b>• Seeding</b>	<b>\$18,820-\$22,800.00</b>
<b>• Parking &amp; Drainage Improvements</b>	<b>\$340,700-\$453,450.00</b>
• Earthwork	\$52,000-\$63,800.00
• 6" Concrete Paving	\$266,000-\$357,650.00
• Storm Sewer Improvements	\$22,700-\$32,000.00
<b>• Construction Cost</b>	<b>\$2,848,454-\$3,942,560.00</b>
<b>• 25% Engineering/Contingency</b>	<b>\$712,114-\$985,640.00</b>
<b>• Total Pool Construction Cost</b>	<b>\$3,560,568-\$4,928,200.00</b>
<b>• Lazy River</b>	<b>\$656,270.00-\$785,338.00</b>
• Pumps, Piping, Filter	\$232,770.00-\$290,963.00
• Concrete Basin	\$279,500.00-\$349,375.00
• 5" Concrete Deck	\$116,000.00-\$145,000.00
<b>• Lazy River Mechanical Building</b>	<b>\$85,000.00-\$106,250.00</b>
<b>• Construction Cost</b>	<b>\$741,270-\$891,588.00</b>
<b>• 25% Engineering/Contingency</b>	<b>\$185,318-\$222,897.00</b>
<b>• Total Lazy River Construction Cost</b>	<b>\$926,588-\$1,114,485.00</b>

- **Total Construction Costs w/ Lazy River Feature** **\$4,487,156.00-\$6,042,685.00**

These costs are estimated based on information and figures gathered from benchmark pool studies. Costs could be decreased further by opting to put in less shade structures initially; however, the individual cabanas can serve as a source of supplemental income for the overall pool. Another potential cost savings could be with the concession stand. If the current concession stand is able to be renovated, rather than having to build a new one, this could save money in total construction costs.

## Ongoing Financial Analysis

### Annual Expenditures

Following is a chart that lists ranges of expenditures our team projects for a new aquatic facility, based on previous cost figures provided by the Town of Newburgh administrators and adjustments to be expected for operating a larger facility. A more extended breakdown of salaries and staff hours is available from Appendix D:

**Figure 3: Ongoing Financial Costs for New Aquatic Center**

ITEM	NEWBURGH 2017	PROJ. FUTURE EXPENSE
Salaries	\$65,353	\$71,699 - \$78,654
Instructors	Not listed	\$2,200 - \$3,650
Supplies	\$435	\$3,500
Pool Chemicals	\$2,477	\$5,000 - \$5,500
Uniforms	\$192	\$1,000
Training Meetings	\$0	\$400
Telephone/Postage	\$194	\$300
Utilities	\$14,193	\$20,000 to \$30,000
Building & Equipment Repairs	\$8,792	\$2,000
Insurance	\$800	\$4,500
Improvements	\$0	\$1,000
Equipment	\$2,762	\$2,500-\$4,000
Contractual Services (Pest Control)	\$535	\$1,000-\$1,250
Other Services (H2O sample, drug screenings)	\$1,855	\$2,500

Office Supplies	\$246	\$500
Fuel	\$725	\$1,300 to \$1,500
Medical/Cleaning Supplies	\$178	\$300
Swim Team	\$1,190	\$1,500
Promotional (wristbands, etc.)	\$939	\$1,500
Marketing/Advertising	\$0	\$1,500
Landfill	\$661	\$800
Miscellaneous	\$654	\$1,500
<b>Total:</b>	<b>\$102,181</b>	<b>\$126,499 - \$147,354</b>

## Projected Revenues

Our team also projects the following revenue expectations with justification provided on establishment of figures. Additional information on attendance estimates is available from Appendix E:

**Figure 4: Estimated Attendance Numbers with Net Revenue Projections**

<b>BASED ON BATHER LOAD</b>			
<b>WHAT</b>	<b>BATHER LOAD</b>	<b>AVG. DAILY ATTENDANCE</b>	<b>REVENUE</b>
<b>Zero Entry Area</b>	230	100 (43%)	
—Admissions			\$ 46,200
—Concessions			\$ 8,400
			Sub-total: \$ 54,600
<b>Lap Area</b>	170	92 (54%)	
—Admissions			\$ 42,504
—Concessions			\$ 7,728
			Sub-total: \$ 50,232
<b>Lazy River Area</b>	160	100 (62%)	
—Admissions			\$ 46,200
—Concessions			\$ 8,400
			Sub-total: \$54,600
<b>TOTALS</b>	<b>560</b>	<b>292</b>	<b>\$159,432</b>

Note: Revenue totals are based on an 84 day season and average attendee revenue of \$5.50 per day in admissions and \$1.00 per day in concessions. See more information in the “Recommendations” section.

Additionally, our team determines that recommended supplemental programs listed below in the “Recommendations” section can work to bolster revenue, such that the town is able grow profits as opposed to maintaining costs and revenue in an equilibrium. Suggested programs and features are informed from research on benchmark communities and those that may be lacking in the immediate surrounding area. These projections are predicated on the understanding that the new aquatic facility operate at maximum daily admissions capacity while building on programming and swim lessons.

**Figure 5: Projections on Revenue for Supplemental Programming and Features**

<b>Pool Rentals</b>	\$7,000 - \$11,000 (charge \$350-\$475 per 2-hour period)
<b>Swim Lessons</b>	\$1,500 - \$3,000 (charge \$65-\$75 per 4 lessons)
<b>Swim Team</b>	\$1,500 - \$4,000 (charge \$50+ per participant)
<b>Exercise Classes</b>	\$1,800 – \$3,000 (charge \$5 per participant, per class)
<b>Camp Programs</b>	\$4,000 - \$6,000 (charge \$200 per week, per participant)
<b>Lockers</b>	\$2,000 - \$3,000 (charge #3 per rental without time limit)
<b>Cabana Rentals</b>	\$1,700 - \$5,000 (charge \$20 per cabana for 2-hour period)
<b>Total Additional Revenue (in addition to net revenue figure)</b>	\$19,500 - \$35,000

## Recommendations

Following is a detailed breakdown of recommendations our team can make for operations of a new facility in the town, including admission pricing, feature installation, program development and growth, and suggestions for staffing.

### Competitive Bids

We recommend utilizing a competitive bidding process before selecting a company to complete the construction. When researching bids for other community aquatic facilities, it was found that the bid received by the Town of Newburgh from Lamar

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Architecture and Design was significantly higher in comparison when accounting for pool size and included amenities.

Included below is a list of five aquatics design and construction companies that could be contacted for alternative bids. We recommend requesting a minimum of three additional bids. Contact information for suggested design firms is included in Appendix F.

## Admission Fees

Typically, aquatic facility daily admissions are the largest source of revenue. Therefore, we would recommend that the daily admission fee be an average of \$5.50 per patron.

The recommended admission fees by age are listed below and were determined based on a comparison of the entry fees of several peer community aquatic facilities. These fees can be justified by the additional amenities, interactive play features, lazy river and an overall larger pool to swim in.

### Entry Fees by Age

FREE: < or = 2 yrs old  
\$5: 3 to 11 years old  
\$6: 12 to 17 years old  
\$7: 18 + years old

### Season Passes

\$70—One individual  
\$200—Family of 4 (additional members \$60.00 each)

### Aquatic Fitness Classes

\$5 per person/per class

## Season Length

To maximize revenue opportunities, we recommend extending the season from 10 weeks to 11 full weeks and 6 open weekends, with consideration taken for Warrick County School Corporation's summer schedule:

- **11 Full Weeks Open:**
  - Pool opens for regular hours on Wednesday of the third full week in May
  - Pool ends regular hours on Wednesday of the first full week in August
    - This recommendation is based on the Warrick County School system’s academic calendar
- **6 Additional Weekends Open**
  - Pool opens Friday-Sunday ONLY for the first three weekends in May
  - Pool stays open Friday-Sunday ONLY for the second, third and fourth weekends in August

## Open Hours

To maximize daily admissions, we recommend that swim lessons and classes/camps be consolidated to the morning hours. By Noon (or 11 a.m. on Fridays/Saturdays) the facility is open to the general public for the remainder of the day for open swim. More information on the justification for operating hours is available from Appendix G:

**Figure 6: Recommended Operating Hours**

	9 a.m.	10 a.m.	11 a.m.	12 p.m.	1 p.m.	2 p.m.	3 p.m.	4 p.m.	5 p.m.	6 p.m.	7 p.m.	8 p.m.
<b>S</b>	Programs			OPEN SWIM (7 hrs.)								
<b>M</b>	Programs			OPEN SWIM (7 hrs.)								
<b>T</b>	Programs			OPEN SWIM (6 hrs.)						Special Events		
<b>W</b>	Programs			OPEN SWIM (7 hrs.)								
<b>T</b>	Private Rentals											
<b>F</b>	Programs		OPEN SWIM (9 hrs.)									
<b>S</b>	Programs		OPEN SWIM (9 hrs.)									

**84 Open Days Total** (Open 11 full weeks and 6 additional weekends)

**872 Estimated Total Open Hours**

- Estimated 64 open hrs. per week for the 11 full weeks
- Estimated 28 open hrs. on the three weekends at the beginning and end of the season



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Our team recommends hosting two to four “Thirsty Tuesdays” from 6 p.m. to 9 p.m. throughout the season. Alcohol permits and insurance would need to be considered. On these evenings, open Swim would close at 5:30 p.m.

**Tuesday:** Special event night (i.e. Family Night, Adults Only Night, Live Music Night, etc.)

## Pool Design

There are several features which are integral to a facility’s ability to break even (or make a few thousand dollars) so that an operational subsidy is not required. Patrons at family aquatic centers stay longer than at traditional city pools, and this extended stay requires shade, concessions, and entertainment:

- The entertainment is reached by placing the right play features at correct water depths in and around the pool.
- Shade can be created with many different items such as large umbrellas, permanent structures, or in some cases, trees.
- With the larger concessions area, it will ensure that guests can and will stay longer at the pool if they can purchase their lunch and/or dinner at the pool.
  - Concessions are a very important revenue generating outlet for an aquatic facility, and typically will produce an average of \$1.00 per guest. If the pool opens around Noon, then we typically see an increase in concession sales for lunch.

## Concessions

There are many items that could be considered for a concession area. Below are some popular options:

- Nachos with cheese
- Hot dogs
- Pizza by the slice
- Bottled beverages
- Assorted Ice cream products
- Popsicles
- Popcorn

- 
- Hot pretzels
  - Assorted candy bars
  - Bagged chips

Shade structures should be included in the concessions area.

## Programming

We recommend that a variety of classes and camps be included in the programming of the aquatic center to help increase revenue.

### Continued Programs:

- Swimming Lessons
- Swim Team

Examples and descriptions of other possible programming options are listed below. We included these specific examples because they were popular and successful at other aquatic centers researched.

### Other Programming Options:

- Aqua Fit & Aqua Zumba Classes
- Lap Swim
- Tiny Tots
  - The zero-depth entry area of the new pool will be extremely popular for parents with young children. Tiny Tots is a program that you can offer just for parents with children 5 years old and under, so parents can introduce their young children to the water without the intimidation of older kids around them.
- Snorkeling Camp/Introductions to SCUBA Diving
  - Other camps to consider would be a snorkeling camp and a SCUBA camp! Both of these offer a unique experience for kids to learn techniques in for underwater exploration. Typically, masks, snorkels and fins are not allowed in aquatic facilities, so this adds to the excitement of the camp, and kids can explore the entire facility.

- 
- Junior Lifeguard Camp
    - To help with the shortage of lifeguards available, we would recommend running a Junior lifeguard camp that teaches kids the basics of lifeguarding from basic responsibility to the basics of CPR. This will help generate excitement among kids that are too young to become lifeguard certified but should increase the amount of kids interested in becoming certified once old enough.
  - Adults 21 to 35 yrs. night
    - Recommended 2-4 times throughout the season
    - Alcohol: Temporary Alcohol permit would be required
  - Other Special Event Nights
    - Family Night
    - Live Music Night

Not only are these classes, camps, and event nights fun and exciting for participants, they have the potential to provide additional revenue sources for the aquatic facility.

We recommend that these classes and camps be offered during the morning hours prior to opening for the general public.

# Business Plan Appendix

## Appendix A – Local Competitive Environment

<u>Newburgh and Warrick</u>			
Facility	Programming/ Features	Hours of Operation	Rates
<b>Bob's Gym</b>	Group/Private Lessons Aquatic Fitness Classes Lap Swimming Swim Team	24 hours	\$19.99/month (core membership) \$29.99/month (premium membership)
<b>Castle High Natatorium</b>	Adult Swim Fit Private Lessons Swim Team	MWF - 5:00 - 6:30a TTr - 6:30 - 8:00p	\$35.00/month - Adult Swim Fit (price includes Swim Team with some additional fees) \$ for lessons dependent on instructor
<b>Richards Community Pool</b>	Public Swimming Sessions Swim Lessons Concessions Punch Pass Pool Rentals	Open from Memorial Day to early August M-F - 11:00a - 5:00p  Rentals available on weekends through Labor Day	Pool Admission -\$2.00, 3+ years -Free, 2 years and under Swim Lessons -\$25.00 - 40.00 per session (dependent on number of participants) Passes -\$30.00 for 20 admittances Rentals -\$140.00 - 236.00 (dependent on number of hours and group size)
<u>Evansville and Vanderburgh</u>			
Facility	Programming/ Features	Hours of Operation	Rates
<b>Bob's Gym</b>	Group/Private Lessons Aquatic Fitness Classes Lap Swimming Swim Team	24 hours	\$19.99/month (core membership) \$29.99/month (premium membership)

<p><b>Burdette Pool</b></p>	<p>Public Swimming Sessions 2 Diving Boards 2 Slides Splash Pool/Play Features 2 Concession Areas Birthday/Private Parties Family Nights Shelter Houses</p>	<p>Open from late May to early August M-Th - 10:00a - 6:00p FSa - 10:00a - 7:00p Su -12:00 - 7p Shelter Houses available 10:00a - Midnight (based on availability)</p>	<p>Pool Admission: -\$8.00, 12+ years -\$5.00, 3-11 years and 62+ -Free, 2 years and under -\$5.00, Family Nights (per patron) Passes: -\$190.00, Family of 4 (\$60.00 per additional member) -\$60.00 - 75.00, Child/Senior and Adult Rentals: -\$1,000.00, Pool Parties (up to 500 guests) \$85.00 - 1,595.00, Shelter Houses (15 structures available)</p>
<p><b>Evansville Country Club</b></p>	<p>Member Swimming Sessions Lap Swimming Splash Pool/Play Features 1 Slide 14' Climbing Wall 1 Diving Board Concessions Swim Team</p>	<p>M - Closed T-F - 8:00a -8:00p Sa - 10:00a - 7:00p Su - 10:00a - 2:00p</p>	<p>\$217.00 - 257.00/month (range dependent on membership drive deals) \$3,000.00, Initiation Fee (can be paid through variety of methods)</p>
<p><b>Hartke Pool</b></p>	<p>Public Swimming Sessions 2 Diving Boards Splash Pool/Play Features Lap Swimming Family Nights Birthday Parties</p>	<p>Open from late May to early August Pool Sessions -M-Sa - 11:00a - 8:00p -Su - 12:00 - 5:00p Lap Swimming, M-F -10:00 - 11:00a -6:00 - 7:00p</p>	<p>Pool Admission: -\$3.00, 3+ years -Free, 2 years and under -\$9.00, Family Nights (2 adults and 4 children) Lap Swimming -\$2.00 per participant Birthday Party rates dependent on party size</p>

<b>Helfrich Pool</b>	Public Swimming Sessions Splash Pool Pool Rentals Swim Team	Open from early June to late July M-F - Closed Sa - 11:00a - 5:00p Su -12:00 - 5:00p	Pool Admission -\$2.00, 13+ years -\$1.00, 4-12 years -Free, 3 years and under Rentals -\$100.00/hour Swim Team -\$45.00 per participant
<b>Lloyd Pool</b>	Public Swimming Sessions Splash Pool Lap Swimming Family Nights Swim Team	M-F - 3:00 - 8:00p Sa-Su - 12:00 -5:00p	Pool Admission -\$3.00, 13+ years -\$2.50, 4-12 years -Free, 3 years and under -\$7.00, Family Nights Passes -\$175.00, Individual Annual -\$250.00, Family Annual Swim Team -\$45.00 per participant
<b>Lorraine Pool</b>	Public Swimming Sessions Splash Pool Lap Swimming (subject to availability) Swim Team	Open from early June to late July M - Closed T-Sa - 11:00a - 5:00p Su -12:00 - 5:00p	Pool Admission -\$2.00, 13+ years -\$1.00, 4-12 years -Free, 3 years and under Rentals -\$100.00/hour Swim Team -\$45.00 per participant
<b>Mosby Pool</b>	Public Swimming Sessions Splash Pool/Play Features 1 Slide Pool Rentals Family Nights Swim Team	Open from early June to late July M - Closed T-Sa - 11:00a - 5:00p Su -12:00 - 5:00p	Pool Admission -\$2.00, 13+ years -\$1.00, 4-12 years -Free, 3 years and under Rentals -\$275.00/2 hours Swim Team -\$45.00 per participant

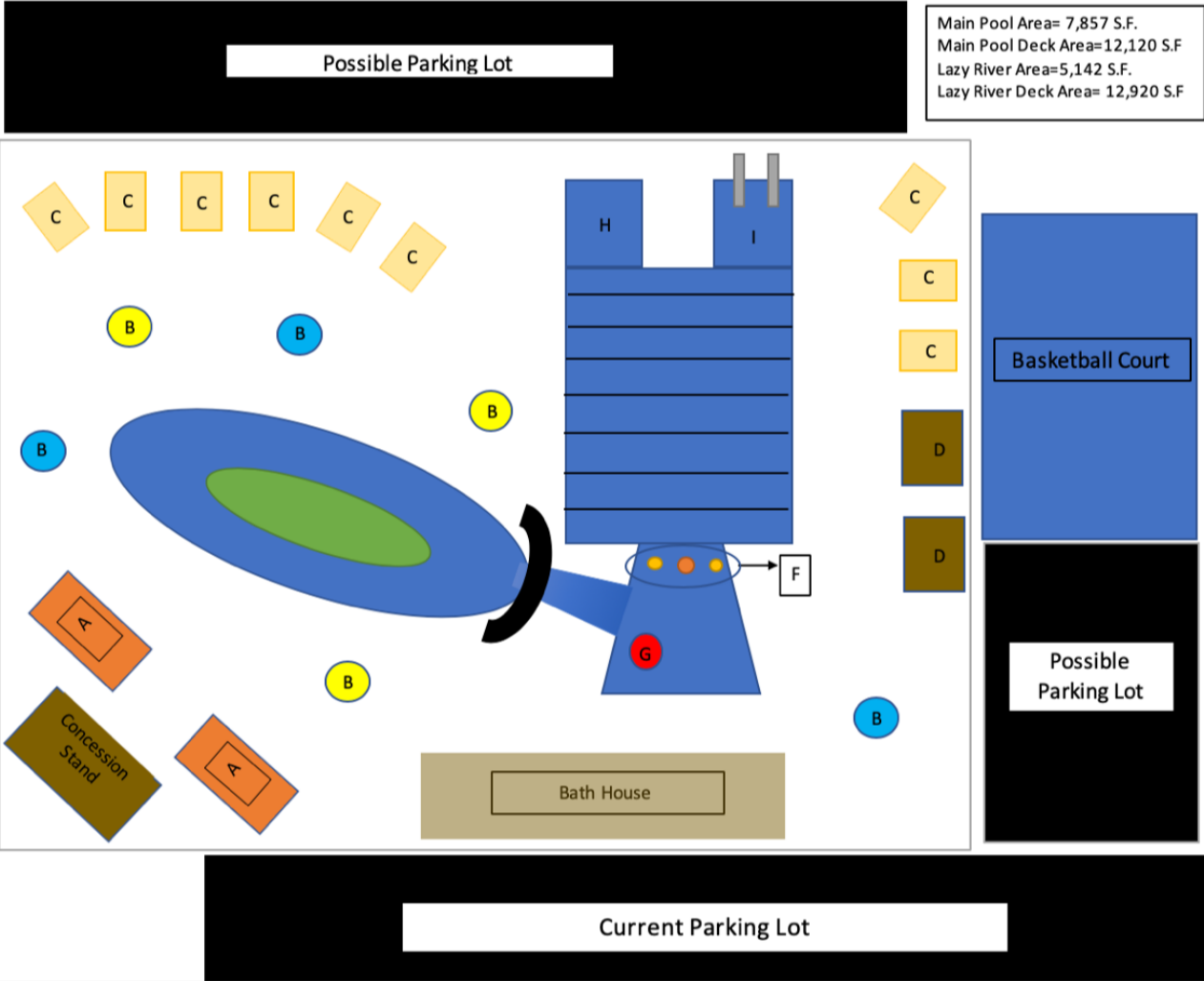
<b>Oak Meadows Country Club</b>	Member Swimming Sessions Lap Swimming Splash Pool/Play Features Concessions Swim Team	Open from Memorial Day to Labor Day M - Closed T-Su - 7:00a - 10:00p	\$101.00/month \$750.00, Initiation Fee (waived if signing 2-year contract) \$125.00 for Annual Swim Team fee
<b>Rochelle-Landers Pool</b>	Public Swimming Sessions Splash Pool/Play Features 1 Slide Lap Swimming (subject to availability) Family Nights Swim Team	Open from early June to late July M - Closed T-Sa - 11:00a - 5:00p Su -12:00 - 5:00p	Pool Admission -\$2.00, 13+ years -\$1.00, 4-12 years -Free, 3 years and under -\$5.00, Family Nights (2 adults and 4 children) Rentals -\$275.00/2 hours Swim Team -\$45.00 per participant
<b>YMCA (2 locations)</b>	Member Swimming Sessions Lap Swimming Fitness Classes Private Lessons Swim Team	Downtown Location -M-T - 5:00a - 9:00p -F - 5:00a - 8:00p -Sa - 6:00a - 6:00p -Su - 12:00 - 6:00p Dunigan Location -M-T - 5:00a - 11:00p -F - 5:00a - 8:00p -Sa - 6:00a - 6:00p -Su - 12:00 - 6:00p	\$21.00 - 69.00/month for membership (dependent on family size; members have access to both locations) Lessons -\$39.00 per lesson (member rate) -\$75.00 per lesson (non-member rate) Swim Team -\$40.00 annually per member -\$70.00 annually per non-member

## Appendix B – Fees Associated with Benchmark Community Facilities

	Pine Island	Hutchinson	Greendale	Burdette	Fairbury	Princeton	Newburgh	Recommended
<b>DAILY RATES</b>								
Entry (City)	\$4	\$7	\$5	\$5-8	\$3.50-4.50	\$5	\$3-6	\$4-7
Entry </= 2 yr	N/A	FREE	FREE	FREE	FREE	FREE	FREE	FREE
Entry Fitness	\$3	\$5	N/A	N/A	N/A	N/A	N/A	\$5
<b>SEASON PASSES</b>								
Season Pass	\$65	\$90	\$50	\$60-75	\$75	\$60	\$50-75	\$70
Family SP	\$125	N/A	N/A	\$190	\$125-200	\$220 (5)	\$125	\$200 (4)
Additional FM*	N/A	\$35	N/A	N/A	\$75	\$60	N/A	\$60
<b>PROGRAMMING</b>								
Swim Lessons	\$42.50	N/A	N/A	N/A	\$40	\$50	\$45-75	\$60
Swim Team	N/A	N/A	N/A	N/A	N/A	N/A	\$50	\$100
Aqua Fit/Zumba	\$3	\$5	N/A	N/A	N/A	N/A	N/A	\$5
<b>RENTALS</b>								
Private Rentals	N/A	\$300/hr	\$250	\$1,000	N/A	\$400-1K	\$175-220	\$375-450/2 hrs
Cabana Rentals	N/A	\$20/2 hr	N/A	N/A	N/A	N/A	N/A	\$20/2 hr



# Appendix C – Pool Design with Feature Legend Guide



A. PERFECTSHADE Feature



B. FUNbrella



C. Two -Four Person Cabanas to rent



D. Pool and Lazy River Mechanical Buildings

E. Lazy River



F. Lily Pad Feature



G. Water Features



H. Slide Area



I. Diving Well



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## Appendix D - Breakdown of Salaries and Staff Hours

### Salaries Breakdown

\$22,000-\$28,000: Pool Maintenance

\$9,525: Pool Manager (\$15/hr.) 40 hrs./week avg., estimated 635 hrs. for season

\$5,174: Asst. Pool Manager (\$13/hr.) 28 hrs./week avg., estimated 398 hrs. for season

\$27,000: Lifeguards (\$9.50/hr)

\$8,000-\$8,955: Cashiers (\$7.50/hr)

Total: \$71,699 - \$78,654

### Concession Salaries

\$13,000-\$13,860: Concession Workers (\$7.50/hr)

Total with Concession Workers: \$84,699 - \$92,514

Note: There's a potential for savings on salary spending if the Pool Manager and/or Assistant Pool Manager substitute in for cashiers or lifeguards occasionally.

Salaries were calculated based on an estimated scheduling of workers and hours. These schedules are included below. "LG" refers to lifeguards.

### Lifeguards

- **Sundays:** 1 LG 8:30 a.m. to 2:30 p.m., 3 LG 11:30 a.m. to 5:30 p.m., 2 LG 2 p.m. to 7 p.m. (34 hrs.)
- **Mondays:** 1 LG 8:30 a.m. to 2 p.m., 2 LG 11:30 a.m. to 5:30 p.m., 2 LG 2 p.m. to 7 p.m. (27.5 hrs.)
- **Tuesdays:** 1 LG 8:30 a.m. to 2:30 p.m., 2 LG 11:00 a.m. to 5 p.m., 2 LG 2:30 p.m. to 8:30 p.m., 2 LG 5 p.m. to 9 p.m. (34 hrs.)
- **Wednesdays:** 1 LG 8:30 a.m. to 2 p.m., 2 LG 11:30 a.m. to 5:30 p.m., 2 LG 2 p.m. to 7 p.m. (27.5 hrs.)
- **Fridays:** 1 LG 8:30 a.m. to 2 p.m., 2 LG 10:30 a.m. to 4 p.m., 2 LG 2 p.m. to 8 p.m., 2 LG 4 p.m. to 8 p.m. (36.5 hrs.)
- **Saturdays:** 1 LG 8:30 a.m. to 2 p.m., 3 LG 10:30 a.m. to 4 p.m., 1 LG 11 a.m. to 4 p.m., 1 LG 2 to 8 p.m., 3 LG 4 to 8 p.m. (45 hrs.)
- 204.5 LG hours/ avg. week
  - 2,249.5 hrs. for 11 open weeks
- 100 LG hours/ open weekend
  - 600 hrs. for 6 open weekends



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- **Estimating lower attendance than typical open weeks and therefore less LG hours than a typical weekend.**
  - 2,849.5 Total LG Hours for the season

## Cashiers

- **8:30 a.m. to 7:30 p.m. Sundays, Mondays and Wednesdays**
- **8:30 a.m. to 8:30 p.m. Tuesdays, Fridays and Saturdays**
- **Sundays:** 1 worker from 8:30 a.m. to 1:30 p.m., 1 worker from 12 to 4 p.m., 1 worker from 1:30 to 6:30 p.m. (15 hrs.)
- **Mondays & Wednesdays:** 1 worker 8:30 a.m. to 1:30 p.m., 1 worker 1:30 p.m. to 6:30 p.m. (10 hrs.)
- **Tuesdays:** 1 worker 8:30 a.m. to 1:30 p.m., 1 worker 1:30 p.m. to 6:30 p.m., 1 worker 4:30 p.m. to 8:30 p.m. (14 hrs.)
- **Fridays:** 1 worker 8:30 a.m. to 1:30 p.m., 1 worker 1:30 p.m. to 6:30 p.m., 1 worker 3:30 to 8:30 p.m. (15 hrs.)
- **Saturdays:** 1 worker 8:30 a.m. to 1:30 p.m., 1 worker 11 a.m. to 4 p.m., 1 worker 1:30 p.m. to 6:30 p.m., 1 worker 3:30 p.m. to 8:30 p.m. (20 hrs.)
- 84 Total Cashier Hours/avg. week
  - 924 hrs. for 11 open weeks
- 45 Total Cashier Hours/avg. opening or closing “weekend” only weeks
  - 270 hrs. for 6 weekends
- 1,194 Total Cashier Hours for the Season

## Concession Workers

- **11:30 a.m. to 7:30 p.m. Sunday-Wednesday (8 hrs.)**
- **10:30 a.m. to 8:30 p.m. Friday-Saturday (10 hrs.)**
- **Sunday:** 3 workers for 8 hrs. = 24 hrs./day
- **Monday-Wednesday:** 2 workers for 8 hrs. = 16 hrs./day
- **Friday:** 2 workers (10:30 a.m. to 3:30 p.m. morning shift) and 3 workers (3:30 p.m. to 8:30 p.m. evening shift) for 25 hrs.
- **Saturday:** 3 workers (10:30 a.m. to 3:30 p.m. morning shift) and 4 workers (3:30 p.m. to 8:30 p.m. evening shift) for 35 hrs.
  - 132 Total Concession Hours/avg. week
  - 1,452 hrs. for 11 open weeks
  - 66 Total Concession Hours/avg. opening or closing “weekend” only weeks
    - 396 hrs. for 6 weekends
  - 1,848 Total Concession Hours for the Season

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## Appendix E – Figures on Attendance Estimates

Attendance estimates are based on census information. Percentages used were recommended by a peer community pool study and reflect the expected attendance increase for the new, improved facility based on peer communities of similar size.

### **Based on Census Information:**

1. City population using 30% participation
2. County Population using 1.25% participation

### **Census Information for Newburgh:**

1. 30% of population of Newburgh
  - a. 30% of \*3,278 = 983
2. 1.25% of population of Warrick County
  - a. 1.25% of \*\*61,832 = 773

**Total estimated weekly attendance:** 1,756 persons

**Total estimated season attendance:** 24,584 persons

\* Based on 2014 city-data information

\*\* Based on 2016 county information

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## Appendix F – Design Firm Contact Information

- 1. Larkin Aquatics**  
9001 State Line Road Suite 200  
Kansas City, MO 64114  
Phone: 816-361-0440  
Toll Free: 800-488-5275  
<https://larkinaquatics.com/>
- 2. Aquatic Design Consultants, Inc**  
33400 Cold Water Rd  
Louisburg, KS 66053  
Phone: 913-937-0025  
<https://aquaticdesign.com/>
- 3. Waters Edge Aquatic Design**  
11205 W 79th St  
Lenexa, KS 66214  
Phone: 913-438-4338  
<https://wedesignpools.com/>
- 4. Signature Aquatics**  
4325 South Elm-Eugene Street  
Greensboro, NC 27406  
Phone: 336-708-6825  
<https://www.signatureaquatics.com/>
- 5. USAquatics, Inc.**  
124 Bridge Ave.  
PO Box 86  
Delano, MN 55328  
763-710-2961  
<https://www.usaquaticsincl.com/>



## Appendix G – Operational Hours Information

To determine the hours of operation for the Newburgh swimming pool we looked at the past attendance numbers. along with information from the survey data to determine what times would be optimal for the pool to be open. According to attendance numbers from 2017, it would appear that the lowest days for attendance are Thursdays. Over the years prior to 2017, the Newburgh pool had daily attendance numbers for years 2015 and 2016. Thursday was also the day of the week in 2016 with the lowest attendance, however for 2015, Monday was the day of the week with the lowest attendance. For all three years Saturdays and Sundays have a high number of attendees, however in 2017, Tuesdays and Fridays had a higher daily attendance average than Sundays.

### 2017 Attendance Numbers

	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday
Week 1	101	30	168	139	172	134	172
Week 2	254	169	68	175	95	82	442
Week 3	216	179	211	195	143	27	268
Week 4	210	0	128	239	212	11	0
Week 5	93	174	117	99	154	186	75
Week 6	111	219	114	185	29	0	191
Week 7	236	198	109	136	168	131	102
Week 8	184	227	68	173	125	129	216
Week 9	164	86	74	169	112	2	96
Week 10	125	88	97	120	129	91	58
Week 11	107						
<b>Total:</b>	1801	1370	1154	1630	1339	793	1620
<b>Average Daily Attendance</b>	163.7	137	115.4	163	133.9	79.3	162

### 2016 Attendance Numbers

	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday
Week 1	37	88	268	110	119	10	51
Week 2	15	147	167	85	119	119	208
Week 3	227	137	165	116	59	185	126
Week 4	137	117	131	123	112	62	134

<b>Week 5</b>	166	184	0	186	144	72	63
<b>Week 6</b>	75	33	0	75	17	49	45
<b>Week 7</b>	135	181	166	0	97	46	67
<b>Week 8</b>	116	120	0	133	34	80	29
<b>Week 9</b>	104	105	10	20	89	34	76
<b>Week 10</b>	80	73	28	115	120	70	57
<b>Week 11</b>	45	122					
<b>Total:</b>	1137	1307	935	943	910	727	850
<b>Average Daily Attendance</b>	103.4	118.8	93.5	94.3	91	72.7	85

### 2015 Attendance Numbers

	<b>Saturday</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>
<b>Week 1</b>	48	61	25	23	3	35	63
<b>Week 2</b>	107	16	1	15	23	110	65
<b>Week 3</b>	160	231	19	219	238	87	130
<b>Week 4</b>	150	124	66	189	86	75	23
<b>Week 5</b>	26	106	140	195	200	86	79
<b>Week 6</b>	79	97	112	126	14	30	54
<b>Week 7</b>	55	73	140	2	10	23	20
<b>Week 8</b>	85	153	130	110	131	130	158
<b>Week 9</b>	171	107	20	118	14	106	103
<b>Week 10</b>	131	36	58	116	66	172	90
<b>Total:</b>	1012	1004	711	1113	785	833	785
<b>Average Daily Attendance</b>	101.2	100.4	71.1	111.3	78.5	83.3	78.5

Along with reviewing attendance data for the Newburgh pool from the last three years of operations. Information from the recent town survey about usage was also reviewed to determine when the pool should be open. According to the survey data, the most popular time for pool use will be Saturday and Sunday afternoons. This aligns with trends in the attendance data from the last three years of pool operations, where Saturday and Sunday attendance numbers were among the higher attendance numbers.

	<b>Saturday-Sunday Mornings</b>	<b>Saturday-Sunday Afternoons</b>	<b>Saturday-Sunday Evenings</b>	<b>Monday-Friday Mornings</b>	<b>Monday-Friday Afternoons</b>	<b>Monday-Friday Evenings</b>
<b>Will Use</b>	33%	70%	42%	31%	57%	43%

Along with the survey information about time of day for pool usage, the survey also asked about extended hours for the Newburgh Pool. According to survey data, 59.2% of respondents felt that having extended hours for a new pool was important. During the 2017 season, the Newburgh Pool was open Monday-Thursday 11:00a-6:00p, Friday and Saturday 11:00a-7:00p, and Sunday from 12:00p-7:00p.

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## Appendix H – References

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# Marketing Scope

In the following pages, you will find the 5 P's of marketing (Product, Price, Promotion, Place and People); topics for social media campaigns, promotional segments, media rates and recommendations.

Data is included from the survey, along with drawing from results from a community needs assessment conducted in 2016, and information gathered through community focus groups.

## 5 P's of Marketing

The five P's of marketing, Product, Price, Promotion, Place and People, are the key marketing elements to help differentiate from competitors. As the business plan reflects, there are currently approximately fourteen comparable entities that competes for dollars, families, and business from the Newburgh Community Pool. By implementing the 5 P's into a marketing plan, this will position the new aquatic facility strategically in the mix to add value, bring excitement, and support.

## Product

The aquatic facility needs to be seen as the heart of Newburgh life. Based on feedback from the focus groups, there is a desire to have a family-friendly gathering place. From an environmental scan, the new aquatic facility requires a feature that other local entities don't offer. A few of those include a lazy river, a variety of splash attractions that can be added through the years, and a program offering by various age groups. This type of project allows the community to rally together and induce feelings of pride and offer sustainability. Hours of operation and special event nights will also help to ensure the aquatic facility is seen as a benefit and brings value to the area.

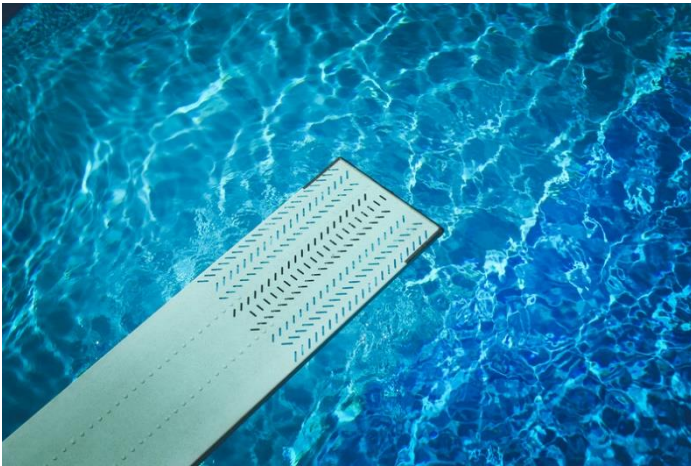
According to the 2016 Warrick County Community Health Needs Assessment, conducted by St. Vincent's (St. Mary's at that time) and Deaconess Hospital, Warrick county ranks in the worst quartile for adults with sedentary lifestyles- approximately 34.5% (p. 29). Due to this sedentary routine, these adults are at increased risks for certain health risks. These conditions include heart disease, obesity, diabetes, colon cancer, and high blood pressure. By promoting the pool efforts as a way to combat

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these rates, would garner additional recognition by community stakeholders for possibly funding opportunities, and also as a community health initiative. This would be a means to include the local schools, child care providers, churches, apartment complexes without pools, and local senior living facilities and draw in several entities to give a purpose to support aquatic facility.

## Price

The price includes memberships, packages and single-entry rates. The business team



has put together numbers for what would be competitive rates and rates that will help sustain the project. Focus group attendees mentioned that family packages would be of interest along with rental fees for umbrella or other features. Reasonably priced food at concession stand was also mentioned by focus group participants. They would

like to see affordable amenities for families to be able to frequently go to the pool and be able to stay for longer periods of time.

The other portion of price includes a focus on media to drive awareness of the campaign and the dollars it will take to build and sustain the project. There are several opportunities for free publicity through social media and earned media spots on radio and TV.

## Promotion

Due to the high costs of advertising campaigns, there are lower cost options. A regularly monitored Facebook page with frequent updates will keep community informed and build excitement for the project. Included in this report is a social media calendar, for both Facebook and Instagram, with topics by day to be considered for engaging your followers. Local TV stations host interviews with local agencies (Midday with Mike on WFIE, WEHT Local Lifestyles with Ange Humphrey, Family Matters Segment on WEVV) to promote organizational messaging and events. These are free

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and cover multiple counties. Included are media rates for radio, TV, and billboards for future media buys. We have included a proposed budget as well for radio and TV buys as a means to build the attention for the funding need, vision for new aquatic facility, and to communicate a possible time line for the project.

Sponsorships are also an awareness opportunity under this point. Corporate sponsorships for themed special events throughout the season can bring in typical customers, but also extend the opportunity to those who have never been.

## Place



This section refers to where the aquatic facility is seen or sold. Place decisions are associated with distribution channels and ways of getting the message to the customers and potential customers. Timing is a possible challenge for the pool. With as many projects and upcoming developments, such as amphitheater and new conference center in Friedman Park, the message and excitement for the new pool could be overshadowed.

Area schools and local businesses are also a prime location to help promote the project. Tomelly's pizza is close in proximity; this is a great opportunity to partner with a locally owned proprietor and cross promote. This entity could also be used as an exclusive vendor for private parties booked at the aquatic facility. Discount passes or fliers could also be distributed at local restaurants and other businesses along the riverfront. The "We Are Newburgh" campaign would be a great opportunity to draw in these entities to have a window decal to show their support.

An online presence or option to purchase the family passes through website would be convenient as well. The majority of the population has access to the internet and have smart phones. Consideration to the demographic and their online savviness is an avenue to explore.

One other topic that was mentioned in focus groups was that the pool/park is difficult to find if you don't know exactly where it is located. Signage off 261 and West Jennings street would be helpful in directing patrons to the site. A determination of whether



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this is the right location for the project needs to be considered, as previously mentioned in both business and feasibility plans.

## People

People decisions are usually centered around customer-service. How does the aquatic facility want their employees to be perceived by the public? This step can revolutionize the process of making connections with customers. How the public views those who are working on the project and eventually at the pool, will determine if they will be repeat customers and help sustain the efforts of the community.

Through social media and promotion endeavors, these are opportunities to build followers and friendships. Volunteers is an avenue that could be considered for working front gate, promoting the pool at community events such as the Farmers Market, and for helping manage parties.

## Marketing Survey Results



### The Challenge

“The Newburgh Town Council made an extremely difficult decision to close the Newburgh Community Pool. As community leaders they are tasked with keeping our citizens safe and being good stewards of tax money” —Christy Powell Town Manager.

### The Approach

Many residents of Newburgh, Indiana were concerned about the closing of the Newburgh community pool. In response to the concerns of the community the Town of Newburgh made the decision to determine the swimming needs of the

community. In partnership with The University of Southern Indiana, the Town of Newburgh decided to utilize a survey instrument to gather this information from the



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community. The main goals of the survey would determine (1) whether the residents and surrounding county wanted a new community pool (2) what type of pool would the community want (3) how would the community pool be funded and sustained, and would the town and county be willing to support the community pool financially.

## The Results

The Newburgh Pool survey ran from January 3, 2019 to February 9, 2019. Because the community pool is a hot topic in the Newburgh Community the Town Manager was interviewed by local media about the opening of the survey. The survey was also marketed on the Town of Newburgh's Facebook page, Town of Newburgh's website, word of mouth, and was also listed on the water bills for the residents of the Town of Newburgh. Since the Town of Newburgh is actually relatively small many residents of Warrick County only miles away also have great interest in the community pool. There were 719 respondents to the survey, 207 from the Town of Newburgh (inside the town limits), 490 in Warrick County (outside of the town limits), and 22 outside of Warrick County. Newburgh groups with strong interest in the pool like Park Pals and Pool Pals also shared and assisted in spreading the word about the survey.

Results show that 91.2% of the respondents were concerned with the closing of the community pool, 75.3% of the respondents were not satisfied with the community swimming options available to their households and therefore a very strong 89.7% of the respondents believe that the Town of Newburgh needs to build a new community pool. The survey results can be split into four main sections;

1. Overview of Interest
2. Usage Expectations and Preferences in Design
3. Pool Funding and Sustainability
4. Respondent Demographics

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## Overview of Interest

The last year before the pool closed the attendance rates were at an all-time low for the community pool. When asked when did the household visit the pool the last year it was open 30% of respondent's households did not visit the pool at all during the last



season. Only 6.5% of respondents say they visited the pool daily and a more common visit rate for a community pool would be one or twice a week or month and that percentage for 2016-17 was only 41.3%. It is clear that the town lost a lot of revenue from low attendance for this sample size relative to the population.

Looking at the residents specifically, 34% did not visit the pool at all the last year the pool was open. 9.6% of the residents faithfully visited the pool on a daily basis. Slightly lower than the whole group the residents attended the pool during the peak times for attendance at 40.8% leaving the community pool with a large funding and attendance issue.

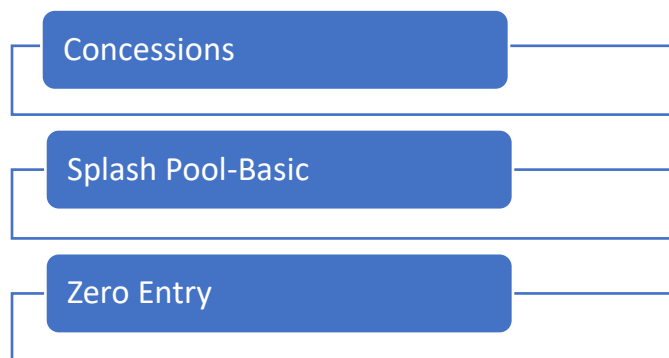
For respondents that did not visit the pool the question was asked why their household didn't attend the pool. The top percentages all coming in very close around 20-24% were had access to another pool, pool house condition, no children in the household, and other reasons that were listed. However, only 13.9% say they own their own pool, which would most likely conclude that about 10% of those respondents could be using a pool at a bobs gym or YMCA, etc. Also the 23.1% that stated they didn't use the pool because they didn't have children in the home lets you know that the household felt that the pool was tailored to children and if they didn't have children they wouldn't need to attend the pool.

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## Usage Expectation and Preferences in Design

Pool attendance for the new pool is an important financial and program component to the success of the new pool. 63% of the respondents say they will attend a new community pool Saturday and Sunday Afternoons. This is the largest time for families to be out on the weekend and want to do a family activity. This would be a great time for family nights or other programming. Second on the list, 57% of respondents say they would visit a new community pool Monday-Friday on the afternoon, this is another great opportunity for pool programming and maximizing profitable programs.

When asked what pool programs were most important to the respondents the top three in ranking order were public swimming, swimming lesson, and family swim night. These are good programs to incorporate into the Monday-Friday afternoons and Saturday- Sunday afternoons where respondents have stated they will most likely attend a new community pool. All the pool programs on the list have interest from the respondents at a relatively equal level after the first three programs and that is important to note. The top three pool amenities that respondents as being most important were;



## Pool Funding and Sustainability

Funding for many community pools include a range of funding sources; corporate, individual, foundations or grants and many included a tax bond for the town that increases the towns annual taxes. The tax burden would only be allocated to the town residents. For the survey all respondents were asked if they would support a tax increase to establish the level the surrounding county would be willing to assist in the process.

According to the survey results 53% of the total respondents agreed to a tax increase with an average of \$1-\$50. For the town residents only 54% of the residents said yes to a tax increase with the same average of \$1-\$50. As for other funding sources 81.5% say they attend a fundraising event. Also 47.7% say someone in their family will make an individual donation. These are all significant numbers that can help aid in the funding of the pool. Majority of the respondents said they would be willing to pay between \$4-\$6 for individual gate admission.

When asked how they household members wanted to assist in the new community pool process, 8% said they would donate to the pool, 10% said they would volunteer on a committee for the new pool, 9% said they were interested in discussing ideas they had about the pool (mostly used in focus groups) and 73% of the respondents said they could not help at this time.

## Respondent Demographics

The respondents to the survey were mainly female. With only 25% being male, the 75% of female respondents set the tone for their household. As far as race goes the Town of Newburgh is mostly white and the responses mirrored the towns makeup. Respondents were 97% White, 1% African American, 1% Asian, and 1% other. The building of a new community pool could draw a more diverse crowd from Vanderburgh County and other surrounding counties.

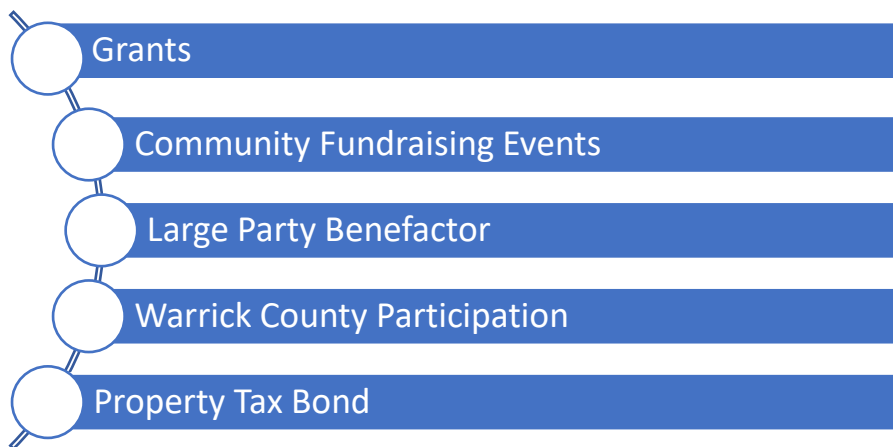
The survey showed that 89% of the respondents own their own home and only 8% rent their home. Having a new community pool can add to the property value of the respondents in the town of Newburgh and Warrick County's home because it can make the community a more desirable and welcoming place to live in. The length of residence for the respondents is an important and interesting for the building of a new pool.

ALL Respondents	Percentage
Less than 1 year	3.20%
1-5 years	34.21%
6-10 years	21.28%
11-15 years	17.25%

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16+ years	24.06%
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For purpose of looking at income levels the top income level for the respondents were \$100,000-\$149,999 at 27.1%, \$75,000-\$99,999 at 23.09%, and the third largest was \$50,000-\$74,999 at 17.66%. These funding structures are important relative to thinking about individual donation capability and other funding as well. When asking the county what funding sources they believed should be top priority for the town to consider the respondents ranked them in the following order;



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# Focus Group Summary

The focus group members were asked to comment on the following issues;

- What features and amenities they would like to see?
- What excites them about a new pool?
- Where do they get their news/community information from?
- What ad messaging speaks to them?
- What concerns does the Town of Newburgh need to address to build public support?

Included in the appendix are the complete results from focus groups. Focus group attendees ranged in ages and season of life. Several had young children, several were grandparents who took their children to the pool, and others were Warrick county residents wanting to learn more about the project. for a new pool?

Common topics that emerged from the meetings included:

- ❖ A gathering place that is family friendly
- ❖ Reasonably priced foods
- ❖ Swim team
- ❖ Funding needs to be addressed/communicated
- ❖ Entire community involvement/responsibility

## News & Community Information

An important aspect to making sure that messaging for a community pool is successful is making sure to know where the community gets their news so that all messaging can be a part of that channel. The focus group members were very clear on where they received their news. The main place that was noted was **Facebook**. Between the towns Facebook page and all the other different pages that the groups followed; Facebook was the number one listed source people first check for news and the advantage to that is that it is a free source to get news and messaging to the community. Other sources as listed in the appendix pages are all secondary to social media.

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## Ads/Messaging that Speak To You

There were a few common trends that came out of the focus groups when discussing what ads spoke to them. Some main ideas were;



1. Complete Advantage
2. Humor
3. Educational pieces
4. Generational

The “***We are Newburgh***” theme is directly from the focus groups really discussing how Newburgh could stand out as a town. The focus groups talked about giving the town a sense of pride in where they live and what they deserve therefore “***We are Newburgh***” symbolizes the fact that the town deserves to have anything Vanderburgh

County or any other surrounding counties has. In order to use this as a theme for messaging the town could use the other generational, humor, and educational pieces as well to draw the town into this theme.

## Concerns of the Community

The marketing team wanted to understand what issues the community wanted the town officials to address either somehow in the messaging and marketing or in general as it relates to building a new community pool. This question made it very clear the community has a whole had many varying questions and things they did not understand. Affordability was an issue that came up a few times in the different groups, the community wants to understand if the town can truly afford the pool and what priority has been placed on it in comparison to other things going on in the town. Also discussion led to how can Warrick County as a whole assist the town with the new pool.

The other common issue in the focus groups was the location of the new pool. Some believed that if the pool was located in a better central location it would be more profitable and have better attendance. Some said that the new pool could be included

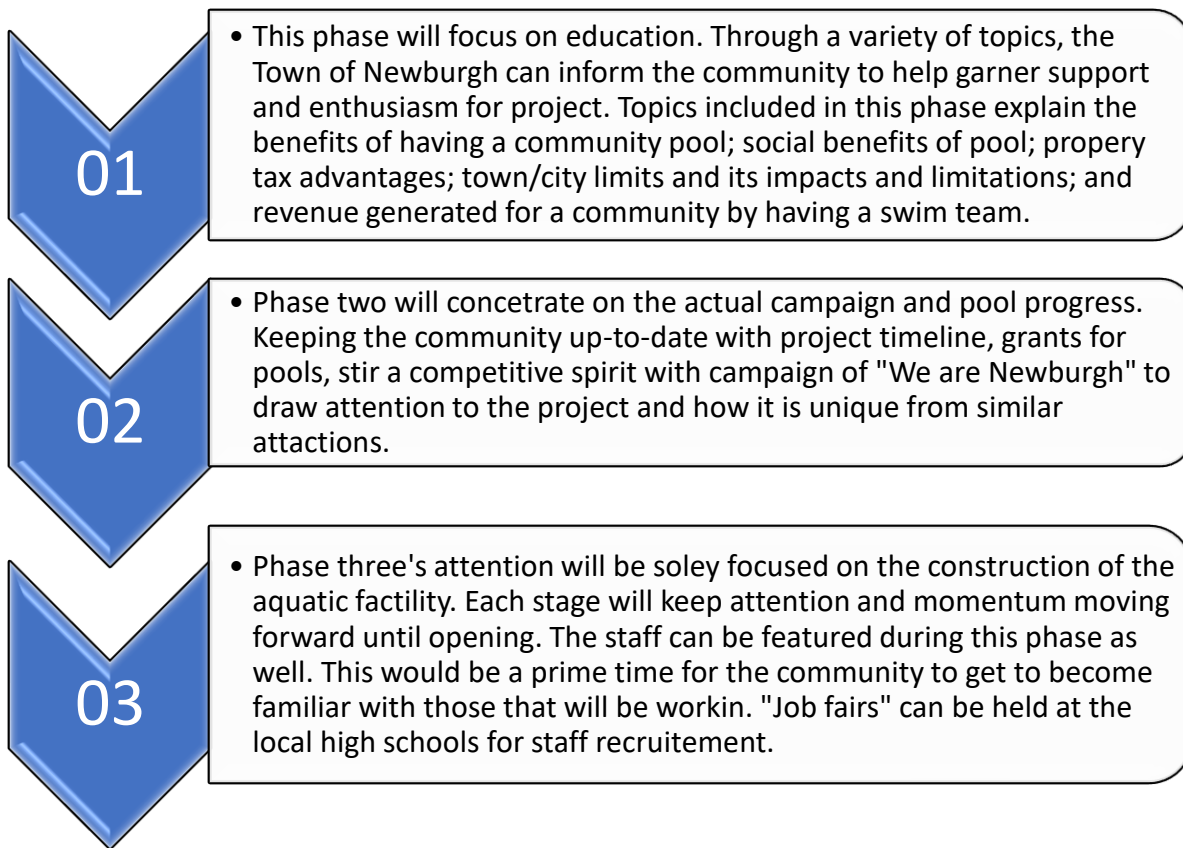


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in a spend the day in Newburgh type campaign that highlighted everything great to do downtown if the location could be close to downtown. Other concerns are shown in the appendix.

## Press Kit Topics

These are suggested topics for any press done during the project. It is divided into three phases. Timing of each phase will vary. Sample articles from similar projects are included in the appendix. The topics were formed based on focus group discussions and from collaborative work with the business plan and feasibility plan.



## Social Media

Social media offers multiple channels to get a message across to the community. The advantage of social media is that it can be a very inexpensive means, if not completely free, to promote a message to a large number of followers in a short amount of time. Focus group attendees unanimously mentioned Facebook as a top source for news and



community happenings; Instagram was mentioned, but not as prevalent among the age group of those who came; YouTube was brought up in a couple of meetings, but no mention of Twitter.



To launch a successful social media campaign, the topic is key. Hootsuite.com lists a few examples of successful, national campaigns that can be drawn from for a local promotion. The top campaign was Starbucks during summer 2017 for the unicorn Frappuccino. The pieces that made it successful was how they mastered the message targeting it specifically to their millennial demographic. It was heavily promoted through Instagram, limited-time availability (the generation crippled with FOMO- fear of missing out), and a creative hashtag will drive the shares and posts.

YouTube is another interesting channel for social media. The aquatic facility can use this for creating Public Service Announcements, such as

for the importance of sunscreen, drowning prevention, or creating spoof ads (like Sandlot) to reach the teen, school age demographic.

## TV, Print & Radio

While social media is a responsive and rapid means to get your message out, there still a place for traditional media outlets. When we spoke to the focus groups, many of the respondents were still responsive to the media outlets of television, radio and print. Each of these types of media have a place in the media campaign. We will now look at the place of each in the respective portion of the campaign.

The first avenue to explore is traditional radio. Unlike internet radio, traditional radio is extremely easy to access. One doesn't need a Wi-Fi signal or internet connection to access. All you need is a radio, a common and readily accessible media outlet. The one of the only decisions that needs to be made is deciding when to broadcast your

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message and gear your message to the particular demographic you are seeking to influence. Traditional radio has a huge potential to reach a large segment of the population.

While traditional radio can be broadcast over a large area, television can be seen as maybe the widest ranging source of media available. Television has the advantage of using both a visual and auditory message media to reach their population. Unlike internet sources of media, television can be expensive. Like radio, television benefits from a focused target population.

The final traditional media source is print. In this case, we can combine newspaper/magazine and billboard media outlets. Print media can be used to target a specific niche demographic depending on where you publish your media. This media can be used to get a more in-depth analysis of the topic you wish to approach due to a lack of a “sound-bite” mentality in print media.

As seen in the appendix, the price for traditional media varies by length and/or size of segment of media. While the use of social media and earned media should dominate the communication method of the aquatic center due to the negotiable cost and ease of use, there is a definite place for the use of traditional media. Traditional media can be used provide a “media spike” to generate interest and possible “buzz.”

## Example of Radio Campaign

When looking at a radio campaign, demographics come to mind. In the Evansville/Newburgh area, there are numerous radio stations that play different types of music. Luckily for this situation, Midwest Communications Evansville handles the advertising media for four distinct markets—WABX (Classic Rock), WSTO (Adult Contemporary), WIKY (TOP-40) and WLYD (Country). Each of these markets reach a different demographic of people and allow us to pass our message to a wider span of people.

Despite Midwest Communications Evansville handling of a diverse clientele of radio stations, the prices vary per station and in different time slots. For example, WSTO Monday through Friday from 0600 to 1000 in the morning is \$40.00 per 30 second slot, the price for WABX is only \$18.00 for the same slot. The prices range from \$10.00

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(WLYD) to \$55.00 (WIKY). Therefore, it would be wise to determine the ideal demographic to reach out to and invest your money in the specific radio station at the ideal time to reach your demographic. Sometimes it is better for a carpet bomb approach, flooding the air-waves with promotional material. While other times, a precision approach is the best. Along with the specific demographic that each radio station serves, one must look at the timing of the radio campaign. Radio can serve to introduce your campaign or re-enforce the existing one. When you utilize mass-media, it can serve numerous purposes and functions in your media campaign.

### Example of Television Campaign

In the previous section, radio was discussed as a way to either advertise or publicize your cause. Along with radio, television uses the same model as the radio stations. TV, like radio, serves a certain demographic. Like radio, television incurs a cost to utilize and in this case, the cost ranges from \$20.00 for a :30 second ad from 0500 to 0700 to \$400.00 for Primetime :30 second spot from 1900 to 2100. Like in the radio discussion, the use of television needs to be discussed strategically and planned accordingly.

### Strategic Use of Radio and Television in a Media Campaign

When looking at the use of these different media techniques, the purpose of the media will also be used to maximum effect. The use of radio and television are valued for their ability to get the attention of your target audience quickly and effectively. These media sources can be used to quickly disseminate information quickly and loudly to a large segment of the population. Depending the use of the different media sources, you can inform and educate your public or you can use the media to inflame and arouse your public. Radio and TV should be used as sparks to inflame and arouse the public to the project. These small but powerful media bursts will help ignite interest and provoke conversation about the need for the aquatic center. These discussions will help garner support for the process. Along with other media sources, radio and tv can unify together a media campaign for the project. While using the radio and television markets to reach your desired population can utilize a large percentage of your media budget, there is also the use of print media to serve a variety markets as well.

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## Possible Use of Print Media in a Media Campaign

The cost of print media different then from the media sources like radio. Print media is of a different character then what we saw in the use of radio and television. Unlike radio, TV and internet marketing, the use of print media has a sense of permanence attached to it. A piece of printed paper will remain both physically and in the consciousness of the reader longer then the wisp of a TV, radio, or internet advertising. Print media has that legitimacy that influences people long after they read the paper. This can be used to provide longer lasting positive effects when used in the marketing campaign. The town of Newburgh and others that seek to market the aquatic center need to use print media to solidify and anchor support for the project.

Additionally, the use of physical signs throughout the area, either in posters or billboards help amplify the message in both an active and passive manner. Active when the printed matter proclaims the need for the aquatic center and actively engages the reader in recognizing the message put forth. Passively, when the poster become a part of the subliminal background noise of the daily commute or when the billboard gently influences the wandering thoughts of the passerby. Each time it is seen, it reinforces the ideas that it proclaims, creating a solid idea like a stalagmite in a cave.

Print media can and should be used as anchor and a foundation for the marketing process. The permanence and its perception as a trusted form of media is valuable in its use in a media campaign.

## Messaging, Ads & Stories

### Generational

Community swimming pools have been in communities for a long time and has always been a way to bring the neighborhood kids together for fun. When conducting the focus groups many members drew on the fact that there is a strong generational need for the Newburgh community to have a pool. To effective use the generational aspect in the media a member there could be multiple short stories that could be used on Facebook, TV, YouTube, etc. that display a families' story about visiting the pool. These stories will be relatable so that the audience wants that family and all families to come

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to have a community pool for the family to visit. Ads that include images of happy families swimming together and help tell the story of the need for families to have a community pool.

### **Education**

Focus group member's express concerns about not understanding the process for many different aspects of the community pool process. Doing a story of this type can be used to help education residents on multiple issues surrounding the pool. One educational story can explain the history of the current pool which really includes the pools condition over time and the cost of upkeep. This story would help explain the decline over time of attendance and money into the pool and how that put a strain on the towns pool budget. Other educational stories that would be effective is educated the town on financial needs for the community pool. This could be effective with many different media sources. Facebook would be an effective use for educational stories since it is free and would have a high reach.

### **Tax Bond Support**

Stories around tax bond support are going to be very important for the success of this campaign. The town needs to understand that multiple projects are going on in this area right now and that there is a need for multiple sources of funding for the new pool to be built. For these types of stories, it will be important to draw on issues concerning the need for the town to have the pool and the benefits as well. It could be useful to use stories of other successful community pools to help draw in support. Also examining the concerns of the survey respondents would do not want a tax bond and trying to address some of those concerns could also be effective.

### **Newburgh History**

Using media outlets like WNIN (public media outlet) the town could do a documentary that focuses on Newburgh's history drawing in the community pool. This can be effective because the town can draw in other business partners in the history as well as other supporters in the Vanderburgh and Warrick county areas to assist with the need for the new pool. The documentary can be split into smaller sections that can be used on social media outlets and YouTube.

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## Health

Health has been an important to Indiana since it has been noted there is a large percentage of obesity in this State. Activities like swimming are great for exercise and health of the community. Since the audience is everyone that needs to care about health any outlet can be used for ads and messaging around the connection between health and swimming.

### **“WE ARE NEWBURGH”**

Lastly, the focus group members created the idea of the “We are Newburgh” campaign ads. The stories and ads around these like shown below can use the other categories as well to show community pride in where the town members live. Using members from the focus groups and other members in the community the town residents can do a campaign similar to the E is for Everyone ads that Evansville used. Using inspirational stories where every day Newburgh residents hold up “We Are Newburgh” signs doing everyday things. This would be a campaign that would really help bring the whole community together to reach a collective goal. This ads and messaging should be used in all social media outlets, print, TV, and radio ads. It could be used in all phases of the marketing and funding campaigns. This could really be a time that Newburgh focuses on unity and coming together to create a Town and community that everyone wants to be a part of.

# Marketing Plan Appendix

## Appendix A – Focus Group Feedback

The marketing team scheduled four focus groups. Three were held, and one was canceled due to weather. We are including the contact information for those who attended the focus groups and gave valuable feedback and suggestions for the project. All who participated were willing to be contacted for future involvement. The participants ranged in ages and season of life. Several had young children, several were grandparents who took their children to the pool and others were Warrick County residents wanting to learn more about the project. The focus group members were asked to comment on the following issues:

What features/amenities would you like to see?

2/9/2019:

- Splash pad
- Swim teams
- Nice party area
- Locker rooms
- Indoor rental space for parties/meetings for fee
- snack bar/food trucks
- embrace natural setting (mature trees)
- cleanliness
- full accessibility- inclusive (zero entry)

2/13/2019

- Design contest between high schools
- Sound system
- Area to teach kids to swim
- Pool depth- safety
- Lap pool section
- WIFI access
- Zero entry (big area for large crowd)
- Shade
- Baby pool or separate area for littles
- At least 25-50 meters to host swim meets
- Indoor area with AC
- Food trucks
- Entry NOT through locker rooms
- Sturdy lounge chairs (A LOT!!!!)
- Umbrella rental
- Ice Cream
- Need more in area to do besides pool (Redo park)
- Aluminum pool
- Brick sponsorships
- Family passes (discounts for Town)
- Dresden, OH pool
- Food/snack area with low prices
- Use local businesses for vendor (i.e. Tomelly's Pizza)

2/20/2019

- Community Center with pool (pay membership to use)
- Swim teams/lap lanes
- Adult swim night
- High Dive
- Slide(s)
- Splash park
- Pay scale for all (inclusive)
- Climbing walls
- Rope walks
- Snack bar
- Avalanches (float/slide inflatable)
- Summer camp

- Hot tub

## What is it about a new pool that excites you?

2/9/2019

- Gathering place (bday parties, teens)
- Maintenance costs less than what it has been
- Draw for incoming corporations to the community (improve quality of life)
- Central location
- Catalyst for upgrading rest of the park

2/13/2019

- In 'backyard' – place to go with family/friends
- The way to build community
- Rec swim team (more affordable)
- Kids play outside (exercise; away from video games)
- lap pool
- Gathering place
- Swim lessons (safety)

2/20/2019

- Place to take grandkids
- Improve quality of life (marketing piece for town; increase property value)
- Family gathering place
- Community gathering place
- Builds safer community (swim lessons; river is threat to safety)
- Potential (opportunity for something new to Lou Dennis Park; doesn't have to be same pool)

## Where do you get your news/community information?

2/9/2019

- Facebook
- Spouse
- Networking
- TV- local news (WFIE/WTVW-WEHT/WEVV)
- Radio- NPR
- Schools (fliers, newsletters)
- Town Newsletter
- Email for water bill (don't see info on paper bill)

2/13/2019

- Facebook
- Billboards
- News (Ch 14 and Ch 25)
- My Hometown Newburgh FB page (approx. 1200 followers)
- Fliers from school
- Warrick County Trails gives updates (FB)
- YouTube (community updates)

2/20/19

- Local news (Ch 14)
- Facebook (follows pages)
- Twitter
- Chamber
- Radio (NPR/1280/107.1/99.5)
- School (fliers)
- NEED NEWBURGH APP



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## What ad messaging speaks to you? Gets your attention?

2/9/2019

- Competition
  - o Owensboro/Mickey's Kingdom/Princeton
  - o WE ARE NEWBURGH
- Sandlot spoof
  - o Use Humor
- Education
  - o Why pool closed
  - o Town limits
  - o Stories

2/13/2019

- Positive
- Nostalgia/generational
  - o Memory- lifeguards who are now taking their children
- The party place
  - o Use history of what the party places were in Newburgh in the past (Pfafflin Lake)
  - o White House by pool/park has neat history
- The NEW gathering place
- Documentary piece

2/20/2019

- Active ads (showing kids at pool using climbing wall, etc)
- Catchy jingle or tagline
- Competition
  - o High school or middle school students create ad

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## What concerns does the Town of Newburgh need to address to build public support for a new pool?

2/9/2019

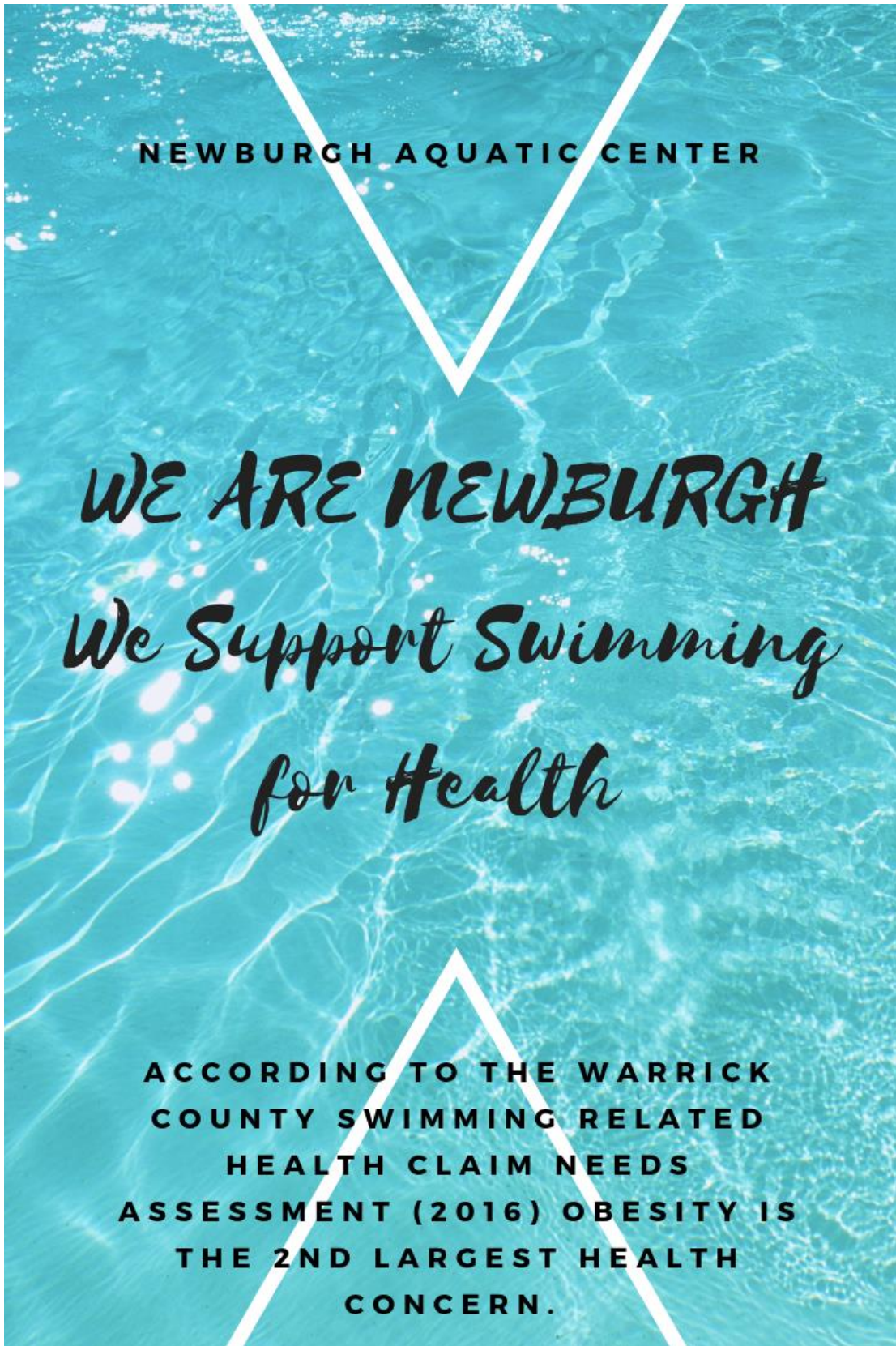
- Funding
  - o Initial Capital
  - o Ongoing
  - o Bond (1800 families)
  - o Corporate
  - o Grants
- Year-round expenses
- Affordability
  - o Entry fee
  - o Packages
- Combined park/pool focus
- Park relevance
- Economic development support
- Quality of life (trails)
  - Appeal to grandparents/family aspect
- education to area re: city/town limits
  - Community Fundraiser

2/13/2019

- Funding coming from more than Town proper
  - o Education on town limits
- Funding
- Education on sidewalks (historic district)
- Join trail to pool area
- Fortress of Fun update/renovation
- Spend day in Newburgh
  - o Feature shops
  - o Other activities (Farmers Market)
- How public parks/pool add to property value
- Increase community quality
- Economic Development

2/20/2019

- Money
  - o Up front
  - o Sustainability
- Staffing
- Use kids to market campaign
- Location (is Lou Dennis Park ideal location)
- Sewer prices/ water prices too high
- "Green pool"
  - o Saltwater
  - o Indoor/outdoor (indoor pool uses less water and chemicals)
- Amount of usage (year around?/staffing will be issue)





# Newburgh Aquatic Center

**WE ARE NEWBURGH**



*Making memories for generations to come.*

According to the Town of Newburgh Pool Survey (2018), 90% agree the Town of Newburgh should build a new pool.

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Because ***WE ARE***  
***NEWBURGH***

We deserve it !





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# VOTE YES



WE ARE  
NEWBURGH

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**54% of residents  
support a tax increase  
for the building of a  
community pool.**

## Appendix C – Content Calendar

# April

Instagram Content Calendar

2020

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 Ask a question ???	2 Share the mission and vision statement	3 Feature a staff member	4 Give some tips for playing in the rain (April Showers)
5 Issue a kindness challenge	6 Favorite movie	7 Provide info about a new community initiative	8 Behind the scenes of Town of Newburgh/Pool	9 History of Lou Dennis Park	10 Inspiring Story	11 What are you doing this weekend ?
12 Staff Feature	13 Motivation Monday	14 Favorite spot in Newburgh	15 Life Hack	16 Reveal a hidden talent	17 Pool progress	18 Favorite Song
19 Quote you love	20 Feature another community entity	21 Thank the followers	22 Ask advice or opinion	23 Snack of the day	24 Helpful habits	25 Most recent book you've read
26 Compliment a stranger	27 Staff Feature	28 Community Highlight	29 Tell a story with photos	30 Pool progress		

## Town of Newburgh Focus Group

**68%** Are dissatisfied with the swimming options in the Town of Newburgh.

### POOL FEATURES/AMENITIES



CONCESSIONS/FOOD TRUCKS  
SWIM TEAM  
WAY TO BUILD COMMUNITY  
IMPROVE QUALITY OF LIFE  
PARTY AREA/POOL RENTAL  
COMMUNITY CENTER

" I WANT A PLACE I CAN TAKE MY GRANDKIDS WHEN THEY COME FOR THE SUMMER"

" HAVING A NEW COMMUNITY POOL WILL IMPROVE THE PROPERTY VALUE FOR HOMEOWNERS IN THE TOWN"

SPLASH PAD/POOL  
ZERO ENTRY  
SHADED AREAS/UMBRELLA RENTAL  
LOCKER ROOMS



33%



BABY POOL  
HOT TUB  
ROPEWALKS  
SOUND SYSTEM  
ENTRANCE WAY  
WIFI ACCESS  
GOOD LOUNGE CHAIRS  
FAMILY PASSES  
CLIMBING WALLS  
INFLATABLES  
ADULT SWIM  
HIGH DIVE  
PAY SCALES  
BRICK SPONSORSHIPS

" TO BE SUCCESSFUL THE WHOLE PARK NEEDS TO BE REDONE NOT JUST THE POOL"

LOOK AT POOLS LIKE:

MICKEY'S KINGDOM  
OWENSBORO  
PRINCETON  
DRESDEN, OH POOL



# Town of Newburgh Focus Group

**68%**

Are dissatisfied with the swimming options in the Town of Newburgh.

## MARKETING AND NEWS SOURCES

- 1 FACEBOOK
- 2 SCHOOL FLIERS
- 3 TV/RADIO

CHANNEL 14 AND 25 FOR NEWS SOURCES



GROUP 1	GROUP 2	GROUP 3
SPOUSE	BILLBOARDS	TWITTER
NETWORKING	MY HOMETOWN FB PAGE	CHAMBER

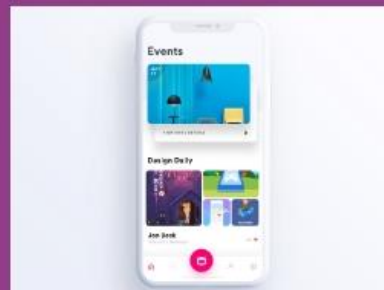
## "WE ARE NEWBURGH" AD

TAGLINE OR JINGLE



## GENERATIONAL AD

## MARKETING CAMPAIGNS



Facebook Campaign

Newburgh Pool App

# Town of Newburgh Pool Results

## 68%

Are dissatisfied with the swimming options in the Town of Newburgh.

### POOL FEATURES/AMENITIES

- 1 LIFEGUARD ON DUTY- 86%
- 2 MANAGER ON DUTY- 39%
- 3 EXTENDED SEASON- 30%



Splash Pool - Water-slide - Concessions

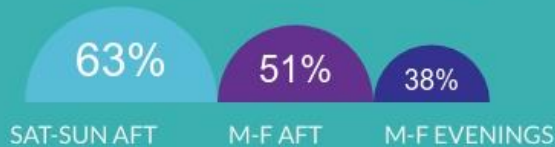
### POOL PROGRAMS

PROGRAM	%
PUBLIC SWIMMING	69.7%
SWIMMING LESSONS	53%
FAMILY SWIM	42.4%
ADULT SWIM	30.4%
POOL RENTAL	29.0%

### POOL ATTENDANCE



### TOP VISITATION TIMES



### POOL ENTRANCE FEES



**\$31-\$60** INDIVIDUAL SEASON PASS

**\$61-\$100** FAMILY SEASON PASS

**\$31-\$60** PUNCH PASS-20

# Town of Newburgh Pool Results

**68%**

Are dissatisfied with the swimming options in the Town of Newburgh.

## WHO RESPONDED?

**719**



Out of Town--In Town



**91.4%**

## POPULATION



**75%**

Females

## AVERAGE INCOME

**\$100,000-  
\$149,000**

## WHAT PERCENT WANT A NEW POOL?



All Respondents



Residents Only

## Top 2 Reasons No Pool

\*\*\*Cost to build and Cost to Maintain

## TAX INCREASE SUPPORT



32%

All Respondents

## AVERAGE TAX AMOUNT

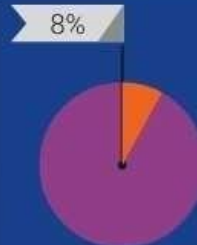
**\$1-\$50/YEAR**



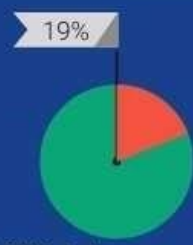
32%

Residents Only

## ASSISTANCE WITH NEW POOL



Will Donate



Will Volunteer or Discuss Ideas



Will Attend a Fundraising Event

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## Appendix E - Media Contacts

### **Print**

Name: *Evansville Courier and Press*

Format: Daily Newspaper

Contact Information: (812) 424-7711

Name: *The Message*

Format: Weekly Newspaper

Contact Information: (812) 424-5536

### **Radio**

Name: *WABX*

Format: Classic Rock

Contact Information: (435) 826-4211

Name: *WBGW*

Format: Religious

Contact Information: (800) 264-5550

Name: *WGAB*

Format: Religious

Contact Information: (812) 479-5342

Name: *WGBF(AM)*

Format: News/Talk

Contact Information: (812) 425-4226

---

Name: *WGBF*(FM)

Format: Album-Oriented Rock

Contact Information: (812) 425-4226

Name: *WKY*

Format: Adult Contemporary

Contact Information: (812) 424-8284

Name: *WJLT*

Format: Oldies

Contact Information: (800) 431-5926

Name: *WKDQ*

Format: Contemporary Country

Contact Information: (877) 437-5995

Name: *WNIN*

Format: Classical

Contact Information: (812) 428-2973

Name: *WSTO*

Format: Top 40

Contact Information: (812) 421-3273

Name: *WSWI*

Format: Alternative

Contact Information: (812) 465-1665

Name: *WUEV*

---

Format: Jazz

Contact Information: (812) 488-2022

Name: *WVHI*

Format: Religious

Contact Information: (812) 475-9930

**Television**

Name: *WEHT*

Format: ABC

Contact Information: (800) 879-8549

Name: *WEVV*

Format: CBS

Contact Information: (812) 464-4444

Name: *WFIE*

Format: NBC

Contact Information: (812) 426-1414

Name: *WNIN*

Format: PBS

Contact Information: (812) 423-2973

Name: *WTVW*

Format: Fox

Contact Information: (812) 488-2022

---

## Appendix F – Focus Group Attendees

### Focus Group Participant Contact Information:

Geri Terry ([gerriterry@gmail.com](mailto:gerriterry@gmail.com))

Brenda Horsley ([bhorseley76@gmail.com](mailto:bhorseley76@gmail.com))

Jessica Metzger ([Jessica.metzger250@gmail.com](mailto:Jessica.metzger250@gmail.com))

Nick Costeur ([nkal.costeur04@gmail.com](mailto:nkal.costeur04@gmail.com))

Elysia Siegfried ([elysia53@yahoo.com](mailto:elysia53@yahoo.com))

Leigh Perry ([leighperry.tx@gmail.com](mailto:leighperry.tx@gmail.com))

Edsel Beale ([leighperry.tx@gmail.com](mailto:leighperry.tx@gmail.com))  (spouses)

Troy Rhinefort ([rhineforts@wowway.com](mailto:rhineforts@wowway.com))

Logan Nix ([logananix@gmail.com](mailto:logananix@gmail.com))



## Appendix G – WNIN Media Rates

### Channel 9.1 Rate Card

Effective February 10, 2018



<u>Program</u>	<u>Day</u>	<u>Time</u>	<u>(:30) NET</u>	<u>(:15) NET</u>
<b>Early Evening News Programming</b>				
Nightly Business Report	M - F	5:30p-6p	\$35	\$27
PBS Newshour	M - F	6p-7p	\$35	\$27
<b>Primetime Programming</b>				
Antiques Roadshow	M	7p-8p	\$45	\$34
Antiques Roadshow	M	8p-9p	\$45	\$34
POV / Independent Lens / Documentaries	M	9p-10p	\$45	\$34
Amanpour on PBS	M	10p-10:30p	\$25	\$20
Beyond 100 Days	M	10:30p-11p	\$25	\$20
Variable Local & National Programming	M	11p-12a	\$25	\$20
Variable Local & National Programming	T	7p-9p	\$45	\$34
Frontline	T	9p-10p	\$45	\$34
Amanpour on PBS	T	10p-10:30p	\$25	\$20
Beyond 100 Days	T	10:30p-11p	\$25	\$20
Antiques Roadshow	T	11p-12a	\$25	\$20
Nature	W	7p-8p	\$45	\$34
NOVA	W	8p-9p	\$45	\$34
Variable Local & National Programming	W	9p-10p	\$45	\$34
Amanpour on PBS	W	10p-10:30p	\$25	\$20
Beyond 100 Days	W	10:30p-11p	\$25	\$20
Variable Local & National Programming	W	11p-12a	\$25	\$20
WNIN Local Documentaries	Th	7p-8p	\$45	\$34
Variable Local & National Programming	Th	8p-10p	\$45	\$34
Amanpour on PBS	Th	10p-10:30p	\$25	\$20
Beyond 100 Days	Th	10:30p-11p	\$25	\$20
Variable Local & National Programming	Th	11p-12a	\$25	\$20
Washington Week	F	7p-7:30p	\$45	\$34
Variable Local & National Programming	F	7:30p-10p	\$45	\$34
Amanpour on PBS	F	10p-10:30p	\$25	\$20
BBC World News on PBS	F	10:30p-11p	\$25	\$20
Variable Local & National Programming	F	11p-12a	\$25	\$20
Variable Local & National Programming	Sa	7p-10p	\$45	\$34
Austin City Limits	Sa	10p-11p	\$25	\$20
Variable Local & National Programming	Sa	11p-12a	\$25	\$20
Masterpiece	Su	7p-8p	\$45	\$34
Masterpiece	Su	8p-9:30p	\$45	\$34
Variable Local & National Programming	Su	9:30p-11p	\$45	\$34



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POV	Su	11p-12a	\$25	\$20
<b>Primetime Rotation</b>	<b>M - Su</b>	<b>5:30p-11p</b>	<b>\$25</b>	<b>\$20</b>
<b>Latenight Fringe</b>	<b>M - Su</b>	<b>11p-12a</b>	<b>\$20</b>	<b>\$15</b>

**Non-Profits 15% Rate Reduction**

Brooke Schleiter, WNIN Director of Corporate Development | (812) 423-2973 ext.127 | bschleiter@wnin.org

# Appendix H – WTVW/WEHT Media Rates

## Avails Report

Evansville  
3/18/2019 3:28 PM

Client: \_\_\_\_\_ AE: H  
 Buyer: \_\_\_\_\_ Assistant: \_\_\_\_\_  
 Advertiser: \_\_\_\_\_ Phone: ---  
 Product: 2Q 2019 WEHT Avails Lengths: 30  
 Flight Dates: 4/1/2019 - 6/23/2019 Dayparts: Various Fax: \_\_\_\_\_  
 Email: \_\_\_\_\_

Program/ Book	A 25-54 Rtg	Rate Card	Len	Rate
WEHT-TV/Eyewitness News Daybreak 5A (M-F 5a-6a) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.6		30	\$75
WEHT-TV/Eyewitness News Daybreak 6A (M-F 6a-7a) May15/Nov14 PJ Live Only	5.9		30	\$135
WEHT-TV/Good Morning America (M-F 7a-9a) May15/Nov14 PJ Live Only	4.3		30	\$135
WEHT-TV/LIVE with Kelly and Ryan (M-F 9a-10a) May15/Nov14 PJ Live Only	2.4		30	\$50
WEHT-TV/The View (M-F 10a-11a) May15/Nov14 PJ Live Only	1.6		30	\$55
WEHT-TV/WEHT Local Lifestyles (M-F 11a-12n) May15/Nov14 PJ Live Only	1.4		30	\$40
WEHT-TV/Strahan and Sara (M-F 12n-1p) May15/Nov14 PJ Live Only	1.2		30	\$45
WEHT-TV/General Hospital (M-F 1p-2p) May15/Nov14 PJ Live Only	1.4		30	\$75
WEHT-TV/The Dr. Oz Show (M-F 2p-3p) May15/Nov14 PJ Live Only	1.2		30	\$30
WEHT-TV/Rachael Ray (M-F 3p-4p) May15/Nov14 PJ Live Only	1.4		30	\$40
WEHT-TV/Eyewitness News First at 4PM (M-F 4p-5p) May15/Nov14 PJ Live Only	3.3		30	\$80
WEHT-TV/Eyewitness News at 5PM (M-F 5p-5:30p) May15/Nov14 PJ Live Only	5.1		30	\$200
WEHT-TV/Eyewitness News at 6PM (M-F 6p-6:30p) May15/Nov14 PJ Live Only	5.0		30	\$225
WEHT-TV/Who Wants to Be a Millionaire (M-F 6:30p-7p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.6		30	\$175

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 been applied to these estimates; the thresholds will be applied on a go-forward basis in a future Rentrak release. Audience  
 estimates for total households and age/gender only are available based on market tiers.

# Avails Report

Evansville  
3/18/2019 3:28 PM

Client: \_\_\_\_\_ AE: \_\_\_\_\_  
 Buyer: \_\_\_\_\_ Assistant: \_\_\_\_\_  
 Advertiser: \_\_\_\_\_ Phone: 800-879-8569  
 Product: 2Q 2019 WEHT Avails Lengths: 30  
 Flight Dates: 4/1/2019 - 6/23/2019 Dayparts: Various Fax: \_\_\_\_\_  
 Email: \_\_\_\_\_

Program/ Book	A 25-54 Rtg	Rate Card	Len	Rate
WEHT-TV/American Idol (M 7p-9p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.5		30	\$600
WEHT-TV/The Show Must Go On:The Queen and Adam Lambert Story (M 7p-9p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.5		30	\$600
WEHT-TV/The Bachelorette (M 7p-9p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.5		30	\$600
WEHT-TV/The Fix (M 9p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	4.2		30	\$450
WEHT-TV/Grand Hotel (M 9p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	4.2		30	\$450
WEHT-TV/Eyewitness News at 10PM (M-F 10p-10:35p) May15/Nov14 PJ Live Only	4.2		30	\$300
WEHT-TV/Jimmy Kimmel Live (M-F 10:35p-11:35p) May15/Nov14 PJ Live Only	2.4		30	\$60
WEHT-TV/Nightline (M-F 11:35p-12:05a) May15/Nov14 PJ Live Only	1.7		30	\$40
WEHT-TV/The Kids are Alright/American Housewife (Tu 7p-8p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.3		30	\$350
WEHT-TV/BLACKISH/Splitting up Together/Bless this Mess (Tu 8p-9p) May15/Nov14 PJ Live Only	2.5		30	\$375
WEHT-TV/The Rookie (Tu 9p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.7		30	\$375

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# Avails Report

Evansville

3/18/2019 3:28 PM

Client: \_\_\_\_\_ AE: \_\_\_\_\_  
 Buyer: \_\_\_\_\_ Assistant: \_\_\_\_\_  
 Advertiser: \_\_\_\_\_ Phone: 800-879-8569  
 Product: 2Q 2019 WEHT Avails Lengths: 30  
 Flight Dates: 4/1/2019 - 6/23/2019 Dayparts: Various Fax: \_\_\_\_\_  
 Email: \_\_\_\_\_

Program/ Book	A 25-54 Rtg	Rate Card	Len	Rate
WEHT-TV/THE GOLDBERGS/Schooled (W 7p-8p) May15/Nov14 PJ Live Only	2.6		30	\$375
WEHT-TV/MODERN FAMILY/Single Parents (W 8p-9p) May15/Nov14 PJ Live Only	2.3		30	\$450
WEHT-TV/Whiskey Cavalier (W 9p-10p) May15/Nov14 PJ Live Only	2.4		30	\$375
WEHT-TV/Grey's Anatomy (Th 7p-8p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.5		30	\$450
WEHT-TV/2019 NFL Draft Round #1 (Th 7p-10:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.2		30	\$150
WEHT-TV/Jimmy Kimmel NBA Finals Game #1 Special (Th 7p-7:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.6		30	\$300
WEHT-TV/Jimmy Kimmel NBA Finals Game #5 Special (M 7p-7:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.6		30	\$300
WEHT-TV/Jimmy Kimmel NBA Finals Game #2Special (Su 6p-6:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.0		30	\$300
WEHT-TV/Jimmy Kimmel NBA Finals Game #3Special (W 7p-7:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.7		30	\$300
WEHT-TV/Jimmy Kimmel NBA Finals Game #6 Special (Th 7p-7:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.6		30	\$300
WEHT-TV/Jimmy Kimmel NBA Finals Game #4Special (F 7p-7:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.0		30	\$300

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# Avails Report

Evansville  
3/18/2019 3:28 PM

Client: \_\_\_\_\_ AE: \_\_\_\_\_  
 Buyer: \_\_\_\_\_ Assistant: \_\_\_\_\_  
 Advertiser: \_\_\_\_\_ Product: 2Q 2019 WEHT Avails Lengths: 30  
 Flight Dates: 4/1/2019 - 6/23/2019 Dayparts: Various Phone: 800-879-8569  
 Email: \_\_\_\_\_

Program/ Book	A 25-54 Rtg	Rate Card	Len	Rate
WEHT-TV/NBA Finals Game #1 (Th 7:30p-10:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.1		30	\$700
WEHT-TV/NBA Finals Game #5 (M 7:30p-10:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.9		30	\$700
WEHT-TV/NBA Finals Game #4 (F 7:30p-10:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.1		30	\$700
WEHT-TV/NBA Finals Game #6 (Th 7:30p-10:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.1		30	\$700
WEHT-TV/NBA Finals Game#3 (W 7:30p-10:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.7		30	\$700
WEHT-TV/NBA Finals Game #2 (Su 6:30p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.6		30	\$700
WEHT-TV/Station 19 (Th 8p-9p) May15/Nov14 PJ Live Only	3.2		30	\$375
WEHT-TV/For the People (Th 9p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.2		30	\$400
WEHT-TV/2019 NFL Draft Rounds #2 and #3 (F 6p-10:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.2		30	\$150
WEHT-TV/NBA Playoffs (F 7p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.7		30	\$300

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Evansville  
3/18/2019 3:28 PM

Client: \_\_\_\_\_ AE: \_\_\_\_\_  
 Buyer: \_\_\_\_\_ Assistant: \_\_\_\_\_  
 Advertiser: \_\_\_\_\_ Phone: 800-879-8569  
 Product: 2Q 2019 WEHT Avails Lengths: 30  
 Flight Dates: 4/1/2019 - 6/23/2019 Dayparts: Various Fax: \_\_\_\_\_  
 Email: \_\_\_\_\_

Program/ Book	A 25-54 Rtg	Rate Card	Len	Rate
WEHT-TV/Ag Life (Sa 6:30a-7a) May15/Nov14 PJ Live Only	0.9	4/1/2019-6/23/2019	30	\$30
WEHT-TV/Good Morning America Sat (Sa 7a-8a) May15/Nov14 PJ Live Only	3.2	4/1/2019-6/23/2019	30	\$75
WEHT-TV/2019 NFL Draft Rounds #4-#7 (Sa 11a-6p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	0.7	4/22/2019-4/28/2019	30	\$150
WEHT-TV/WNBA:Mercury and Storm (Sa 2:30p-4:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	0.5	5/20/2019-5/26/2019	30	\$75
WEHT-TV/WNBA: Sparks and Lynx (Sa 2:30p-4:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	0.5	6/3/2019-6/9/2019	30	\$75
WEHT-TV/Eyewitness News at 6PM Sat (Sa 6p-6:30p) May15/Nov14 PJ Live Only	3.8	4/1/2019-6/23/2019	30	\$100
WEHT-TV/NBA Playoffs (Sa 7p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.2	4/8/2019-4/14/2019	30	\$300
WEHT-TV/NBA Playoffs (Sa 7p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.2	4/29/2019-5/5/2019	30	\$300
WEHT-TV/Eyewitness News at 10PM Sat (Sa 10p-10:35p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	4.5	4/1/2019-6/23/2019	30	\$150
WEHT-TV/Good Morning America Sun (Su 7a-8a) May15/Nov14 PJ Live Only	2.7	4/1/2019-6/23/2019	30	\$60
WEHT-TV/This Week with George Ste (Su 8a-9a) May15/Nov14 PJ Live Only	1.7	4/1/2019-6/23/2019	30	\$50
WEHT-TV/NBA Playoffs (Su 11:30a-2:30p)				

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 estimates for total households and age/gender only are available based on market tiers.

# Avails Report

Evansville

3/18/2019 3:28 PM

Client: \_\_\_\_\_ AE: \_\_\_\_\_  
 Buyer: \_\_\_\_\_ Assistant: \_\_\_\_\_  
 Advertiser: \_\_\_\_\_ Product: 2Q 2019 WEHT Avails Lengths: 30  
 Flight Dates: 4/1/2019 - 6/23/2019 Dayparts: Various Phone: 800-879-8569  
 Fax: \_\_\_\_\_  
 Email: \_\_\_\_\_

Program/ Book	A 25-54 Rtg	Rate Card	Len	Rate
WEHT-TV/NBA Playoffs (Su 11:30a-2:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	0.5		30	\$300
WEHT-TV/NBA Playoffs (Su 11:30a-2:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	0.5		30	\$300
WEHT-TV/NBA Playoffs (Su 1:30p-4:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.1		30	\$300
WEHT-TV/NBA Playoffs (Su 1:30p-4:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.1		30	\$300
WEHT-TV/NBA Playoffs (Su 2p-5p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.2		30	\$300
WEHT-TV/WNBA:Storm and Sun (Su 2:30p-4:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.3		30	\$75
WEHT-TV/NBA Playoffs (Su 2:30p-5p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.2		30	\$300
WEHT-TV/NBA Playoffs (Su 2:30p-5p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.2		30	\$300
WEHT-TV/Eyewitness News at 5PM Sun (Su 5p-5:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.7		30	\$100
WEHT-TV/Jimmy Kimmel NBA Finals Game #7 Special (Su 6p-6:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.0		30	\$300

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 Rentrak Corporation Audience Estimates Copyright ©2019 Rentrak Corporation. Rentrak-derived minimum thresholds have not  
 been applied to these estimates; the thresholds will be applied on a go-forward basis in a future Rentrak release. Audience  
 estimates for total households and age/gender only are available based on market tiers.

# Avails Report

Evansville

3/18/2019 3:28 PM

Client: \_\_\_\_\_ AE: \_\_\_\_\_  
 Buyer: \_\_\_\_\_ Assistant: \_\_\_\_\_  
 Advertiser: \_\_\_\_\_ Phone: 800-879-8569  
 Product: 2Q 2019 WEHT Avails Lengths: 30  
 Flight Dates: 4/1/2019 - 6/23/2019 Dayparts: Various Fax: \_\_\_\_\_  
 Email: \_\_\_\_\_

Program/ Book	A 25-54 Rtg	Rate Card	Len	Rate
WEHT-TV/America's Funniest Home Videos (Su 6p-7p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.0		30	\$350
WEHT-TV/NBA Finals Game#7 (Su 6:30p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.6		30	\$700
WEHT-TV/American Idol (Su 7p-9p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.4		30	\$500
WEHT-TV/Shark Tank (Su 9p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.6		30	\$375
WEHT-TV/Eyewitness News at 10PM Sun (Su 10p-10:35p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	3.4		30	\$250
WEHT-TV/Wipeout (Su 10:30p-11:30p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.1		30	\$50
WEHT-TV/Castle (Su 11:30p-12:30a) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	1.2		30	\$30
WEHT-TV/Prime ROS (M-Su 7p-10p) Evansville May19 Proj. (May18 HUT, Feb19 SHR) DMA Rentrak Live Only	2.5		30	\$300

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 been applied to these estimates; the thresholds will be applied on a go-forward basis in a future Rentrak release. Audience  
 estimates for total households and age/gender only are available based on market tiers.



Appendix I – 98.1 WRAY Media Rates



FM 98.1 *Country*  
 FM 94.3 *News Talk*  
 AM 1250 *News Talk*

PO Box 8  
 Princeton, IN 47670  
 O: 812.386.1250  
 F: 812.386.6249  
 wray@wrayradio.com

***Country 98.1 WRAY – 50,000 Watts***

**Monday-Friday**

Mid-6a	Cody Allen -	CMT After Midnite
6a – 10a	Weed & Cliff -	Morning Road Show
10a-2p	Paul Viton -	Midday Express
2p-6p	Dave Kunkel -	Goin' Home Show
6p-Mid	Whitney Allen -	The Big Time

**Saturday**

Mid-6a	Cody Allen -	CMT After Midnite
6a-9a	Paul Viton -	Weekend Show
9a-noon	Mark & Scott -	Country Gold
Noon-3	Lon Helton-	Country Countdown USA
3p-6p	Misty McGregor	Saturday Afternoon Cruise
6p-Mid	Whitney Allen -	The Big Time

**Sunday**

Mid-6a	Cody Allen -	CMT After Midnite
6a-8a	John Ritter -	Rise Up Country
8a-Noon	Crook & Chase -	Countdown
Noon – 4p	Kix Brooks -	American Country Countdown
4p – Mid	Terry Clark -	Country Gold

\*\*\*\*\*

**Country 98.1 FM Advertising Rates**

<u>Annual Ads</u>	<u>1x</u>	<u>100x</u>	<u>500x</u>	<u>1000x</u>
60 Seconds	50	45	40	35
30 Seconds	40	35	30	25

## Appendix J – Lamar Outdoor Media Rates

### BULLETINS

A Bulletin is the largest standard-sized billboard that delivers maximum exposure to vehicular traffic on expressways, highways and primary arteries.



Bulletins in  
Evansville, IN-KY (CBSA)  
can range from  
**\$1,500 to \$2,990**  
in a 4 week period.

Prices vary based on location, longer campaign lengths, and number of advertising locations purchased.



Evansville | 4201 E. Morgan Avenue | Evansville, IN 47715 | PH: 877.526.2771 | [lamar.com/evansville](http://lamar.com/evansville)



EVANSVILLE, IN-KY (CBSA)

## PRODUCTS & RATES

### DIGITAL BULLETINS

Digital Bulletins are our largest digital displays. They are computer-controlled electronic displays with technological capabilities that are taking out-of-home advertising to a new level.



Digital Bulletins in  
Evansville, IN-KY (CBSA)  
can range from  
**\$3,430 to \$4,185**  
in a 4 week period.

Prices vary based on location, longer campaign lengths, and number of advertising locations purchased.

### DIGITAL POSTERS

Digital Posters are smaller in size than bulletins and more available on local roadways. They are computer-controlled electronic displays with technological capabilities that are taking out-of-home advertising to a new level.



Digital Posters in  
Evansville, IN-KY (CBSA)  
can range from  
**\$2,100 to \$2,880**  
in a 4 week period.

Prices vary based on location, longer campaign lengths, and number of advertising locations purchased.



EVANSVILLE, IN-KY (CBSA)

## PRODUCTS & RATES

### POSTERS

Smaller and closer to the road than Bulletins, Posters normally appear on local roadways. Sold in packages, they put your message in front of a wide local audience and impact your customers where they live, work and play.



Posters in  
Evansville, IN-KY (CBSA)  
can range from  
**\$400 to \$1,330**  
in a 4 week period.

Prices vary based on location, longer campaign lengths, and number of advertising locations purchased.

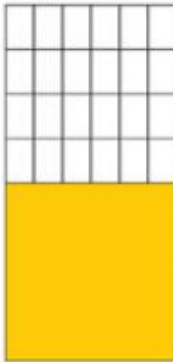
# Appendix K – The Standard Newspaper Media Rates

## Retail and Classified Modular Rates and Sizes

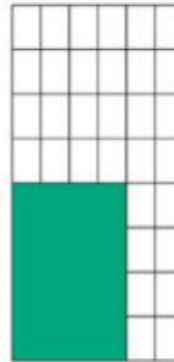
Effective April 1, 2017



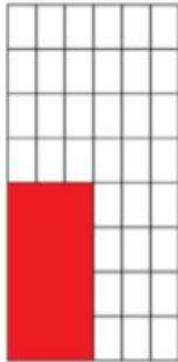
**Full Page**  
10.375"x21" = 126"  
**Modular Rates**  
1 Time \$1,008.00  
4 Times \$957.60  
each run  
13 Times \$907.20  
each run  
52 Times \$806.40  
each run  
Starting at \$8.00 pci



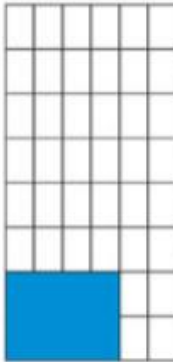
**1/2 Page Horizontal**  
10.375"x10.5" = 63"  
**1/2 Page Vertical**  
5.125"x21" = 63"  
**Modular Rates**  
1 Time \$600.00  
4 Times \$570.00  
each run  
13 Times \$540.00  
each run  
52 Times \$480.00  
each run  
Starting at \$9.00 pci



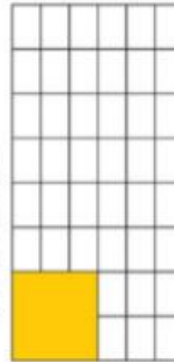
**4 Col. x 10 Inches**  
6.875"x10" = 40"  
**Modular Rates**  
1 Time \$400.00  
4 Times \$380.00  
each run  
13 Times \$360.00  
each run  
52 Times \$320.00  
each run  
Starting at \$10.00 pci



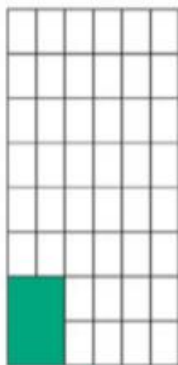
**3 Col. x 10.5 Inches**  
(1/4 Page)  
5.125"x10.5" = 31.5"  
**Modular Rates**  
1 Time \$330.00  
4 Times \$313.50  
each run  
13 Times \$297.00  
each run  
52 Times \$264.00  
each run  
Starting at \$11.00 pci



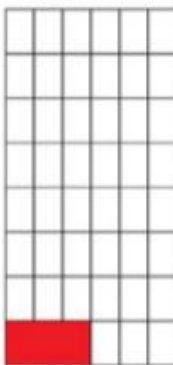
**4 Col. x 5 Inches**  
6.875"x5" = 20"  
**Modular Rates**  
1 Time \$220.00  
4 Times \$209.00  
each run  
13 Times \$198.00  
each run  
52 Times \$176.00  
each run  
Starting at \$11.00 pci



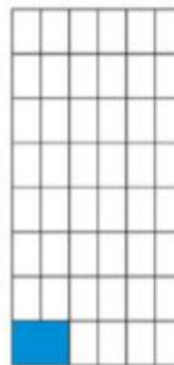
**3 Col. x 5 Inches**  
(1/8 Page)  
5.125"x5" = 15"  
**Modular Rates**  
1 Time \$165.00  
4 Times \$156.75  
each run  
13 Times \$148.50  
each run  
52 Times \$132.00  
each run  
Starting at \$11.00 pci



**2 Col. x 5 Inches**  
3.375"x5" = 10"  
**Modular Rates**  
1 Time \$120.00  
4 Times \$114.00  
each run  
13 Times \$108.00  
each run  
52 Times \$96.00  
each run  
Starting at \$12.00 pci



**3 Col. x 2.5 Inches**  
5.125"x2.5" = 7.5"  
**Modular Rates**  
1 Time \$90.00  
4 Times \$85.50  
each run  
13 Times \$81.00  
each run  
52 Times \$72.00  
each run  
Starting at \$12.00 pci



**2 Col. x 2.5 Inches**  
3.375"x2.5" = 5"  
**Modular Rates**  
1 Time \$60.00  
4 Times \$57.00  
each run  
13 Times \$54.00  
each run  
52 Times \$48.00  
each run  
Starting at \$12.00 pci

Insert Rates			
	1 time	6 times	12 times
Single Sheet	\$45.00	\$40.00	\$35.00
4 page tab	\$55.00	\$50.00	\$45.00
8 page tab	\$60.00	\$55.00	\$50.00

**CHURCH AND CHARITY**  
\$6.50 per column inch

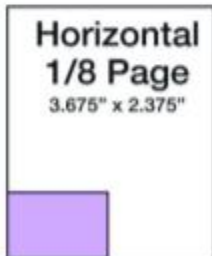
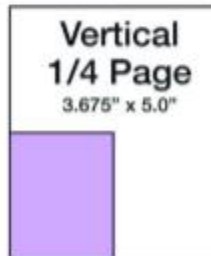
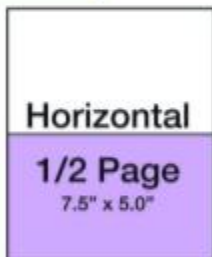
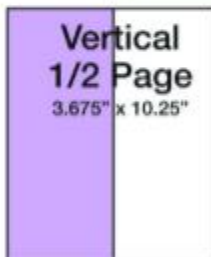
**FULL COLOR**  
\$2.00 per column inch,  
per publication (\$75 minimum)

**THE STANDARD** Your Warrick County news since 1875



# Newburgh

## MAGAZINE



	<b>Ad Size</b>		
	<b>1x</b>	<b>3x</b>	<b>6x</b>
Full Page	1,080	890	495
1/2 Page	650	540	300
1/4 Page	330	270	150
1/8 Page	220	180	100

	<b>Premium Cover Positions</b>		
	<b>1x</b>	<b>3x</b>	<b>6x</b>
Inside Front	1,190	1,090	980
Inside Back	1,190	1,090	980
Back Page	1,290	1,190	1,070

Cover Sizes Bleed to 8.75" x 11.25"

*All Ads Include Full Color*

**Publishes May 24 • July 26 • September 20 • November 22 • Deadline 3 weeks prior**

**Contact your WARRICK STANDARD Account Executive today to reserve your space!**

Bob Rigg  
1-812-641-2001

**The** WARRICK COUNTY

<http://www.warricknews.com/site/advertise.html>