THE
CITY of PELLA
STAFF MEMO TO COUNCIL

ITEM NO: D-1

SUBJECT: Long-term Facility Plan Discussion

DATE: December 17, 2024

BACKGROUND:
The purpose of this agenda item is to decide if the city seeks construction bids for the proposed Indoor Recreation Center, the infrastructure associated with the University Street extension, and the Community Center renovation. Specifically, Council will need to decide if these projects have met the necessary financial conditions previously established to seek construction bids. As Council is aware, the process to seek construction bids is not the same as providing final approval for a project to proceed. If Council decides to obtain construction bids, the final decision regarding proceeding with the projects would be made with an actual construction bid amount rather than solely relying on an engineer's estimate of cost.

Listed below, and on the following pages, is background information on the long-term facility plan:

Long-term Facility Plan Parameters

Listed below are the parameters previously approved by the City Council on July 2, 2024:

1. Deadline date to make a decision on seeking construction bids: December 2024
2. The City Council will have the final authority over the design of the respective projects
3. The city will be dedicating cash contributions up to $5.5 million in support of these projects.
4. The city will be issuing a Local Option Sales and Services Tax Bond not-to-exceed $17 million in support of these projects.
5. The city will issue an essential corporate purpose GO Bond not-to-exceed $6.6 million for the University Street and Baseline Drive extensions and the associated infrastructure of the plan.
6. Private funds/pledges in support of these projects will need to be financed by a non-city entity.
7. The operating subsidy for the Community Center cannot increase as a result of the proposed renovation. Likewise, the proposed Indoor Recreation Center needs to be planned so it operates on a revenue neutral basis and does not require an operating subsidy.

The intention of these parameters was to establish thresholds which, if met, would allow the city to move forward and solicit construction bids for the projects. This was also important communication to the respective groups who have been raising funds for the Community Center renovation and construction of the Indoor Recreation Center.

Financial Overview of the Long-term Facility Plan

Revenue	
LOSST Bond/Cash	$17,000,000
City Cash Contributions	5,500,000
GO Bond Infrastructure	6,719,300
Private Pledges	19,844,520
HUD Grant	1,000,000
Revenue Total	**$50,063,820**
Estimated Cost of Projects	
Indoor Recreation Center	$33,899,920
Community Center	8,444,600
Infrastructure	7,719,300
Total Projects	**$50,063,820**
Surplus/Deficit	**-**

The proposed facility plan is financially balanced with the city contributing approximately 59% of the projected construction costs. Listed below is summary of the financial contributions:

City of Pella	$29,219,300
Other Parties	20,844,520
Total Funding Sources	**$50,063,820**

Proposed Partnership Agreements

If Council proceeds with the long-term facility plan, the proposed partnership agreements for the Indoor Recreation Center and Community Center would be structured after the city's agreement for the Pella Sports Park. Specifically, the city would enter into a contract with the principal entity raising funds for the respective project. This entity would be responsible for financing as well as the risk of loss associated with private pledges. The contract would identify the maximum financial contributions by the parties and the approved design for the project. Prior to Council approving the partnership agreement, City Administration would verify the financial resources of the party contracting for the project. This would likely involve receiving confirmations from financial institutions that will be financing the private pledges.

It is important to note that absent a partnership for the project, the city would either need to wait to receive the private pledges before seeking construction bids or assume the risk of loss of not collecting a private pledge and be responsible for financing the pledges. In addition, the city may be limited in the amount of private pledges it could finance, particularly if the city issues debt to finance the pledges, which may require a referendum.

Proposed Indoor Recreation Center

The proposed Indoor Recreation Center is proposed to be located in the northwest corner of the Pella Sports Park. The full plan includes four gymnasiums, a competition swimming pool, an indoor recreation pool, walking track, workout facilities, meeting rooms, and associated kitchen facilities. The estimated cost of the full plan ranges from $40.6 million to $44.5 million. In comparison, the base plan for the facility is estimated to cost between $32.7 million to $35.7 million and includes most of the amenities in the full plan with the following differences:

- The base plan includes only two gymnasiums instead of four in the full plan.
- The base plan includes an indoor turf field instead of an indoor recreation pool.

Proposed Partnership Agreement

This project involves a proposed partnership agreement with Pella REC, the entity actively raising funds for the Indoor Recreation Center. Through this agreement, Pella REC would be responsible for financing and the risk of loss associated with $15,474,520 in private pledges for the project. Pella REC has also made the request that if the city receives an Enhance Iowa grant for the project, it would not be used to reduce the city's financial commitment of $17 million for this project.

Indoor Recreation Center - Economic Analysis

Included as memo attachments are two economic impact analyses. The analysis conducted by Impact Data Source was related to the economic impact of construction of the Pella Rec Center and the University Street extension. The analysis conducted by Ballard*King was regarding the annual economic impact of conducting tournaments at the Pella Rec Center. It is important to note, both analyses were based on the full build of the Indoor Recreation Center and University Street extension projects; therefore, if Council only approves the base plan for these projects, the associated economic impact, while significant, may be less than what is stated in the respective reports.

Economic Impact of the Construction of the Pella Rec Center and University Street Extensions

	Marion County	***State of Iowa***
Jobs	386	693
Economic Output	$65 million	$99.6 million

Annual Economic Impact of Conducting Sports Tournaments: $4.9 million

Indoor Recreation Center - Membership Rates Proposed in the Feasibility Study

Listed below are the proposed user rates Ballard*King used in compiling the feasibility study for the proposed Indoor Recreation Center. Please keep in mind that Council will need to approve membership rates for the facility; therefore, the rates listed below are for discussion purposes only at this time.

Monthly Membership Rates	**Daily Admission Rates**
Youth/Student - $55	Youth or Senior - $8
Adult - $70	Adult - $12
Household - $115	
Senior - $55	
Senior + One - $70	

Indoor Recreation Center - Financial Overview

Project Revenues

City Contribution	$17,000,000
Pledges Received To-Date	1,285,320
Pella REC Financial Contribution	15,614,600
Total Project Revenues	$**33,899,920**

Project Expenditures

Project Budget	**$33,899,920**

Project To-Date Expenditures: $2,185,950

Estimated Cost to seek bids: $140,000 *(Mayor DeWaard has informed staff he has secured a pledge to pay this cost for the City of Pella).*

The proposed financial plan to construct the Indoor Recreation Center appears to meet the parameters established by the City Council. In addition, staff would like for Council to be aware that the Iowa Economic Development Authority will be considering awarding an Enhance Iowa grant for the project on December 20, 2024, in the amount of $500,000. If this grant is awarded, the financial commitments for the project will be greater than what is listed in the above financial overview.

Indoor Recreation Center - Operational Impact

Ballard*King conducted an operational and feasibility study for the Indoor Recreation Center. Included in their analysis was a five-year operating proforma. Over the five-year operating forecast, the additional annual operating subsidy for the project depends on its final design. Staff believes the annual operating subsidy could range between $398,000 and $507,000. If the city closes the current indoor pool once the Indoor Recreation Center is open, $185,000 of the budgeted subsidy for the current indoor pool could be applied to the projected operating deficit; therefore, the projected net operating deficit of the full facility over the initial five years of operations is projected to be $213,000 to $322,000. Staff would also like to mention the estimates in the Ballard*King report assumed the City of Pella would operate the facility, whereas the projected operating subsidy may be less if the city were able to contract with a firm to operate the facility.

Based on a projected operating subsidy of $213,000 to $322,000, the city's property tax rate could increase from $.31 to $.47.

Indoor Recreation Center - Project Timeline

If Council proceeds with seeking bids for the proposed Indoor Recreation Center, the project would likely be bid in February or March of 2025. If Council approves a construction bid, the facility would be constructed from the summer of 2025 through the summer of 2027; therefore, the tentative opening date of the facility would be the fall of 2027.

Indoor Recreation Center - Summary

To-date, nearly $17 million has been raised for this project, which is remarkable. In addition, City Administration is appreciative of the individuals, corporations, and government entities which have contributed to the project. Furthermore, if Council proceeds with seeking construction bids, there could be additional financial pledges which could assist in the construction of the project and which may be able to be used to help offset the projected operating subsidy.

Based on staff's review, the projected operating subsidy for the project is the only item which doesn't meet the Council's previously approved conditions for moving forward with construction bids.

Infrastructure - University Street and Baseline Drive Extensions

This project involves the extension of University Street from 240th Avenue to 250th Avenue and the extension of Baseline Drive north to the newly extended University Street. Included in the project is an extension of the city's bike trail system along the newly constructed University Street from 240th Avenue to the Pella Sports Park. The project also includes a new 12-inch water main and sanitary sewer system for the Pella Sports Park and Indoor Recreation Center. Listed below is a financial summary for these projects:

Financial Summary

Revenue Sources

General Obligation Bond	$6,719,300
HUD Grant	1,000,000
Total Revenue Sources	**$7,719,300**

Estimated Costs

University Street extension	$ 4,795,700
Baseline Drive	1,077,100
Water Main	764,500
Sanitary Sewer	1,082,000
Total Estimated Costs	**$ 7,719,300**

Project To-Date Expenditures: $157,442

Projected Debt Service Levy Increase for Bond Issue: $.40 to $.52

Project Timeline
If Council proceeds with seeking bids for the infrastructure projects, they could be bid by April/May of 2025. If Council approves construction bids for these projects, they would be constructed from the summer of 2025 through calendar year 2026; therefore, the tentative opening of the University Street and Baseline Drive extensions would be early 2027.

Infrastructure - Summary
It is important to note that these infrastructure projects have potential benefits beyond the Pella Sports Park. For instance, the extension of University Street has been in the Comprehensive Plan since 2007 and predates plans for the Pella Sports Park and Indoor Recreation Center. In addition, the new 12" water main will increase fire flows which should benefit the industrial businesses on the southeast side of our community. The projected size of the general obligation bond of $6,719,300 is slightly greater than the amount of $6.6 million approved by Council this last July; however, the project debt service levy increase of $.40 to $.52 may be lower than projected depending on the repayment plan approved by Council.

Pella Community Center

This proposed project includes renovating the existing Community Center and constructing an addition to the southeast corner of the facility which is intended to improve accessibility. This project includes the following items:

- Mechanical/electrical/plumbing upgrades
- Improved accessibility
- Exterior improvements
- Renovations to reopen the community gymnasium

Like the Indoor Recreation Center, this project will utilize alternate bids. The base plan includes renovating the existing facility and is estimated to cost $6,758,500. An alternate bid will be sought for the addition on the southeast corner of the facility. The full plan of the project which includes renovating the existing facility and addition is $8,444,600.

Community Center - Proposed Partnership Agreement

This project involves a proposed partnership agreement with the Friends of the Pella Community Center, an entity that has been actively raising funds for this project. Through this agreement, the Friends of the Pella Community Center would be responsible for financing and the risk of loss associated with $2,944,600 in private pledges for the project. The Friends of the Community Center also made the request that if the city receives an Enhance Iowa grant for the project that it would not be used to reduce the city's financial commitment of $5.5 million for the project.

Community Center - Financial Overview

Project Revenues

City Contribution	$5,500,000
Friends of the Pella Community Center	2,944,600
Total Project Revenues	$**8,444,600**

Project Expenditures

Estimated Renovation Costs	$**8,444,600**

Operating Subsidy

Current Annual Operating Subsidy: $364,933
Projected Annual Operating Subsidy: $364,933

Project To-Date Expenditures: $152,703

Estimated Cost to Seek Bids: $312,500

Community Center - Operating Subsidy

The current operating subsidy for the Community Center is approximately $365,000. Staff does not believe the current operating subsidy will materially increase as a result of this project.

Community Center - Project Timeline

If Council proceeds with seeking bids for the Community Center, the project would likely be bid in June/July of 2025. If Council approves a construction bid, the renovation would occur from the fall of 2025 through the fall of 2026; therefore, the tentative reopening date of the facility would be January of 2027.

Community Center - Summary

Based on staff's review, the Community Center renovation project appears to have met the conditions previously approved by Council for seeking construction bids.

Other Points for Consideration

Listed below are items staff believes Council should consider in deciding whether to seek bids for the projects.

Fundraising To-Date
Nearly $21 million has been raised for the city's long-term facility plan. This is a significant amount of pledges which may be difficult to maintain if the respective projects experience significant delays.

Construction Inflation
Construction inflation could be a material item if the projects experience significant delays. For instance, a one year delay in constructing the respective facility plan projects at a 3% construction inflation could result in cost increases of $1.2 million to $1.5 million for the plan.

LOSST Bond Issue
The proposed Local Option Sales and Services Tax (LOSST) bond of $17 million is a significant funding source for the long-term facility plan. Council should be aware the State of Iowa could make changes to the distribution formula for the LOSST during the term of the bond issue. While staff is not aware of any planned action by the state, it is an item the city needs to be aware of as this bond issue is tentatively planned for the summer of 2025.

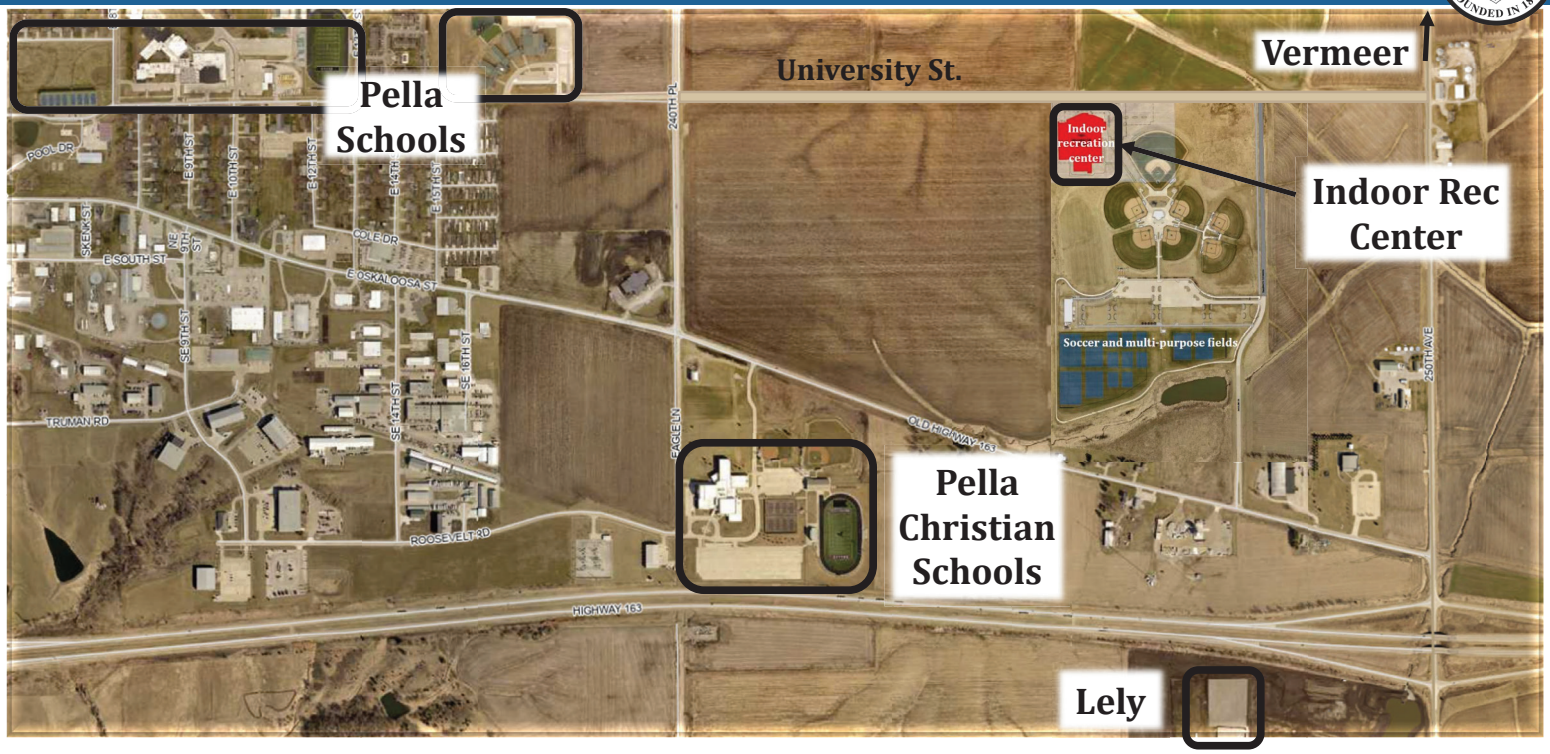
Summary

As was previously mentioned in this memo, seeking construction bids for these projects does not obligate the city to proceed with the projects. Likewise, careful consideration should be made before city financial resources are expended in seeking bids for these projects. During the meeting, staff will be seeking Council direction on each of these projects. If four Council Members and the Mayor support seeking construction bids for the respective projects, then staff will initiate the bid letting process. Finally, staff would like to thank the Friends of the Pella Community Center and Pella REC for their respective fundraising efforts.

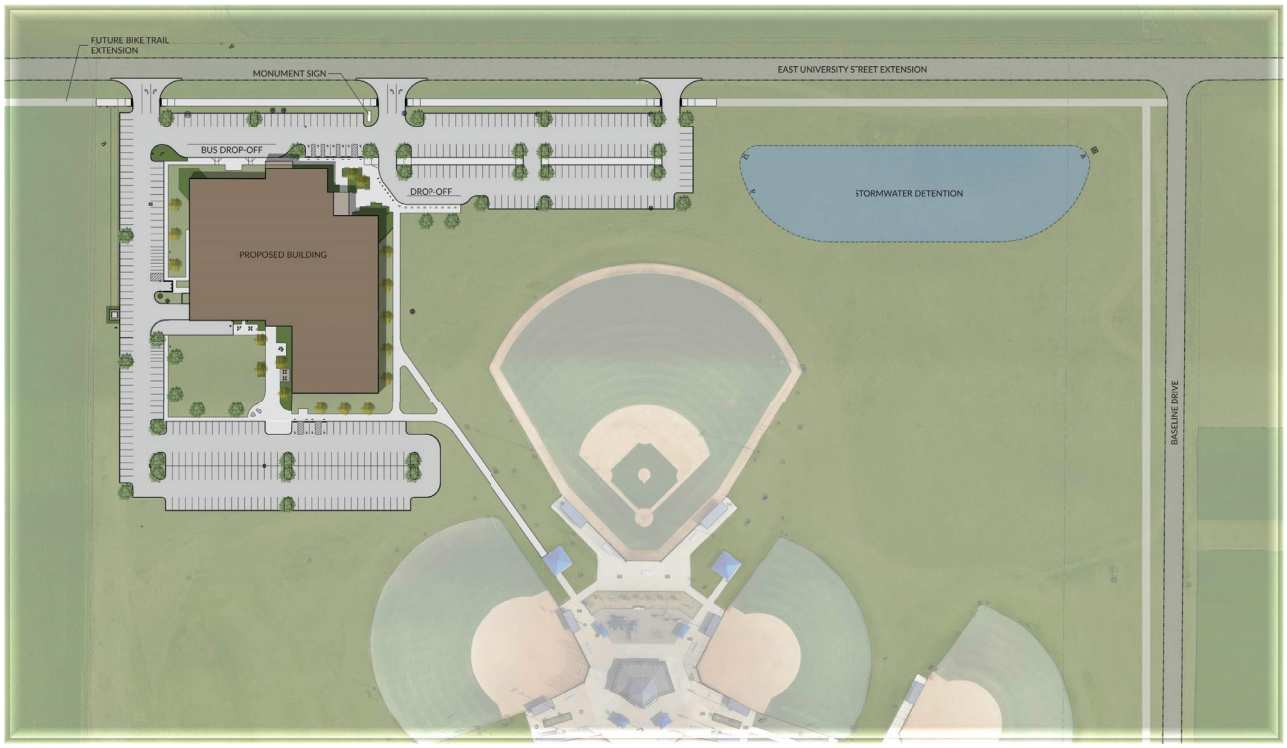
ATTACHMENTS:	Background Information/Site Maps, Impact DataSource Report, Ballard*King Analysis
REPORT PREPARED BY:	City Administration
REVIEWED BY:	Community Services Director, City Clerk, Finance Director
RECOMMENDATION:	Seeking Council direction

Pella Rec Center *Exterior*

Pella Rec Center *Development Concept*



Pella Rec Center *Site Plan*



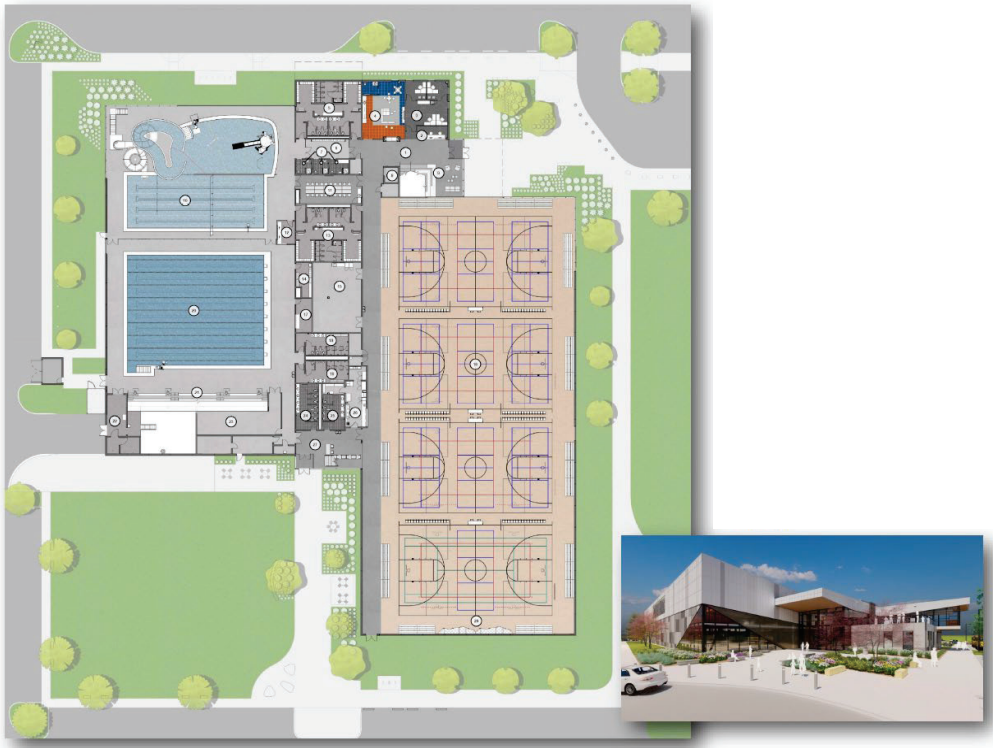
Pella Rec Center *Financial Update*

Project Revenues	
City Contribution	$ 17,000,000
Pledges received to-date	1,285,320
Pella REC	15,474,520
Total Project Revenues	**$ 33,759,840**
Project Expenditures	
Project Budget	**$ 33,759,840**

Pella Rec Center *Full Plan*

$40.6 million to $44.5 million

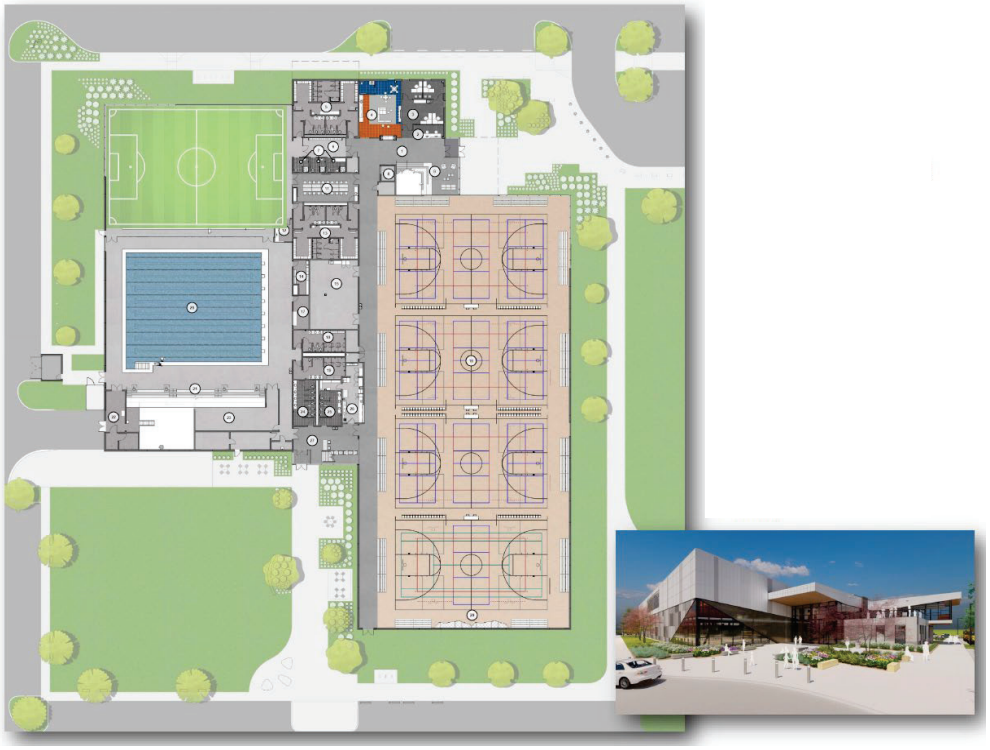
78,000 sq. ft.



Pella Rec Center *Mid Plan*

$37.6 million to $41 million

78,000 sq. ft.

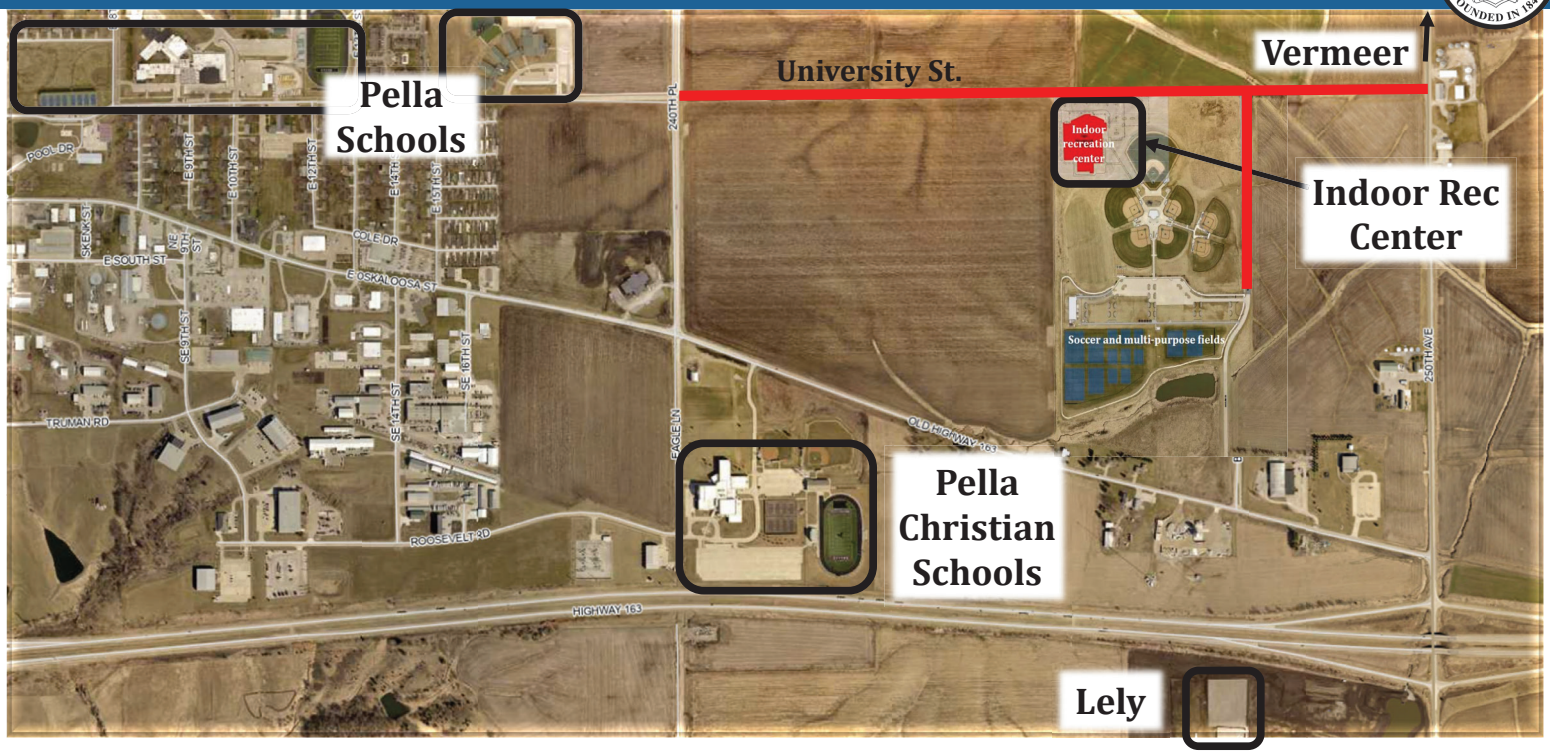


Pella Rec Center *Base Plan*

$32.7 million to $35.7 million

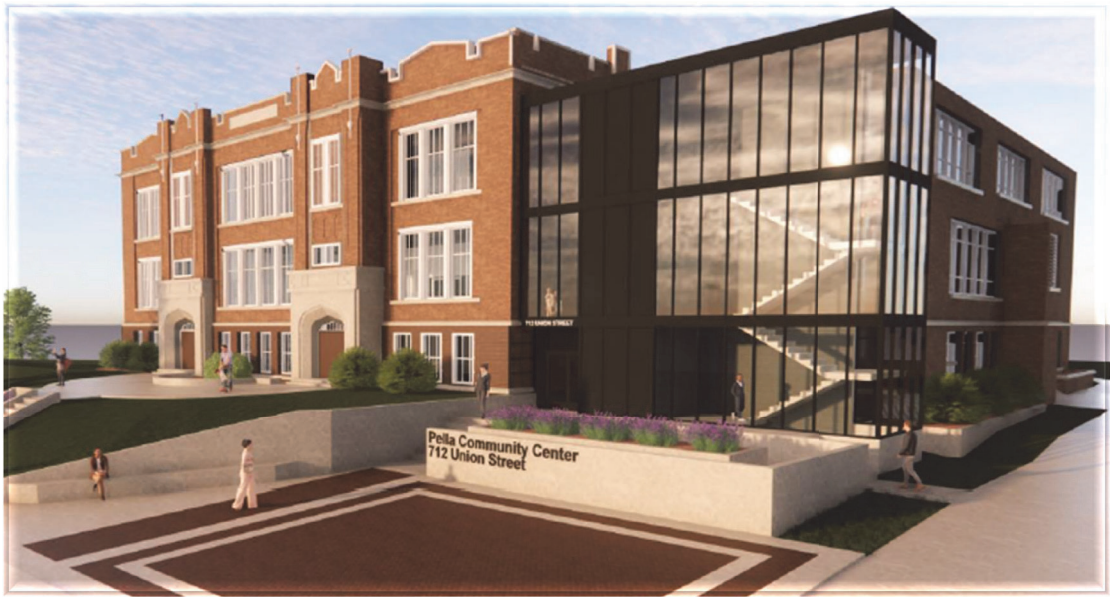
63,650 sq. ft.

Infrastructure *$7.7 million*



Community Center *$8.3 million*

- Renovation of existing facility
- Southeast wing addition



A REPORT OF THE ECONOMIC IMPACT OF THE CONSTRUCTION & DEVELOPMENT OF THE PELLA RECREATION CENTER IN PELLA, IOWA

March 1, 2023

Prepared for:
City of Pella

Prepared by:

IMPACT DataSource

PURPOSE & LIMITATIONS

This report presents the results of an analysis undertaken by Impact DataSource, an Austin, TX based economic consulting firm. The analysis relies on prospective estimates of business activity that may not be realized. Impact DataSource and the City of Pella made reasonable efforts to ensure that the project-specific data reflects realistic estimates of future activity.

The analysis presented in this report incorporates estimates, assumptions, and other information developed by Impact DataSource from its independent research effort.

The City of Pella and Impact DataSource make no representation or warranty as to the accuracy or completeness of the information contained herein, and expressly disclaim any and all liability based on or relating to any information contained in, or errors or omissions from, this information or based on or relating to the use of this information.

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Study Highlights

- This report presents the results of an impact analysis of the construction and development of the Pella Recreation Center and associated roadway improvements in Pella, Iowa.

- The planned Pella Recreation Center includes 78,000 square-feet of space with multiple full-size gymnasiums with seating, a cardio workout area, exercise studios, competition and recreation swimming pools, an indoor walking track, a bouldering wall and kid's play zone as well as concession and restrooms. The project will also include the extension of University Street, a bike path trail extension and other infrastructure improvements.

- The total expenditure to develop the project is estimated to be $50.5 million.

- The planned development will generate economic impacts in the State of Iowa and in the Marion County economy during construction and development. The total economic impact includes the direct as well as the indirect and induced impact resulting from this spending.

  Statewide Construction Impact
  - $99.6 million in total economic output impact.
  - 693 total construction job years of employment during construction.

  A significant portion of the statewide construction impact will take place locally in Marion County.

  Local Construction Impact
  - $65.5 million in total economic output impact.
  - 386 total construction job years of employment during construction.

- This one-time economic activity has the potential to generate additional tax revenues for the State of Iowa, City of Pella, and Marion County. The Pella Recreation Center development is estimated to generate $3.6 million in new tax revenues.

Table 1. Taxes Generated by Pella Recreation Center Construction & Development

	One-Time Construction Taxes
State of Iowa	$3,382,468
City of Pella	$139,928
Marion County	$27,986
Total	$3,550,382

- More detail on the above summary can be found on the following pages.

Indirect and induced impacts *represent the spin-off economic activity resulting from the business-to-business expenditures initiated by the company and the consumer-to-business expenditures initiated by workers spending a portion of their earnings on goods and services in the economy.* ***Economic output*** *is gross output and is the sum of the intermediate inputs and final use. This is a duplicative total in that goods and services will be counted multiple times if they are used in the production of other goods and services. Economic output can be thought of as the value of goods and services sold in the economy or revenues for businesses in the economy.* ***Value added*** *is defined as the value of gross output less intermediate inputs.* ***Household earnings*** *or earnings consist of wages and salaries, employer provided benefits, and proprietors' income. For permanent or on-going activity,* ***Employment*** *consists of a count of jobs that include both full-time and part-time workers. For temporary construction impacts, a* ***Job Year*** *is defined as full employment for one person for 2080 hours in a 12-month span.*

Introduction

This report presents the results of an analysis undertaken by Impact Datasource, an Austin, TX based economic consulting firm. The report estimates the impact that the Pella Recreation Center will have on the state and local economy during construction.

Description of the Project

The planned Pella Recreation Center includes 78,000 square-feet of space with multiple full-size gymnasiums with seating, a cardio workout area, exercise studios, competition and recreation swimming pools, an indoor walking track, a bouldering wall and kid's play zone as well as concession and restrooms. The project will also include the extension of University Street, a bike path trail extension and other infrastructure improvements.

According to projections from the City of Pella, the total cost of construction will be $50.5 million.

Table 2. Construction Cost

	Amount
Indoor Recreation Center	$42,900,000
University St., Baseline Dr. extension, Infrastructure	$7,612,500
Total Construction Cost	$50,512,500

Economic Impact Methodology

Expenditures made to construct the project will result in economic impacts in the local area as well as across the state. This section explains the metrics measured and the methodology to apply the economic impact model.

The economic impact associated with construction spending was measured in economic output, value added, employment, and household earnings (or compensation to employees). This is to say that the expenditures made to construct the facility will support additional employment, salaries, and other impacts at various business establishments supporting the project. The economic impacts are defined as followed:

Economic output is gross output and is the sum of the intermediate inputs and final use. This is a duplicative total in that goods and services will be counted multiple times if they are used in the production of other goods and services. Economic output can be thought of as the value of goods and services sold in the economy or revenues for businesses in the economy.
Value added is defined as the value of gross output less intermediate inputs.
Employment consists of a count of jobs that include both full-time and part-time workers. For temporary construction impacts employment will be presented in Job Years. A **Job Year** is defined as full employment for one person for 2080 hours in a 12-month span.
Household earnings or earnings consist of wages and salaries, employer provided benefits, and proprietors' income.

The total economic impact of the construction activity goes beyond the initial expenditures to construct the facility and roads. The construction spending ripples through the local and state economies supporting additional economic impacts in the form of indirect and induced jobs, household earnings, and economic output. Indirect impacts represent the spin-off economic activity resulting from the business-to-business expenditures initiated by the construction spending. Induced impacts represent the consumer-to-business expenditures initiated by workers spending a portion of their earnings on goods and services in the economy.

Economic Impact Calculations

The economic impact estimates in this report are based on the Regional Input-Output Modeling System (RIMS II), a widely used regional input-output model developed by the U.S. Department of Commerce, Bureau of Economic Analysis.

Expenditure Categories

To estimate the economic impact of construction spending, industry-specific multipliers are applied to the appropriate expenditure categories. The table below identifies the expenditure category and the corresponding RIMS II industry group.

Table 3. Expenditure Categories and Corresponding RIMS II Industry Group

Expenditure Category	RIMS II Industry Group
Indoor Recreation Center	2332 Nonresidential structures
University St., Baseline Dr. extension, Infrastructure	2332F0 Transportation structures and highways and streets

Local vs. State Impact

The impact of the construction spending will be greater at the state level than the impact at the county level. The larger statewide impact results from the fact that more economic activity will be captured within the statewide economy relative to the smaller countywide economy. Accordingly, the economic impact for the State of Iowa is larger than the local impact within Marion County. The reason this occurs is known as leakage. Leakage results when the local economy, is unable to supply all of the inputs needed by the businesses and the local businesses purchase some inputs from suppliers located outside of the local economy, for example elsewhere in the state.

To illustrate this point, the following table presents a summary of the local and statewide economic impacts resulting from the construction of the facility and roads as calculated in the next section. Within Marion County, the total economic output impact is $65.5 and the statewide impact is $99.6 million. It is important to note that the countywide impact is simply a subset of the statewide impact and not in addition to the statewide impact.

Table 4. Total Local and Statewide Economic Impact

	Marion County	State of Iowa
Economic Output:		
Direct	$50,512,500	$50,512,500
Indirect & Induced	$14,995,031	$49,122,998
Total Economic Output	$65,507,531	$99,635,498
Value Added:		
Total Value Added	$36,036,589	$53,809,571
Employment:		
Direct	300.9	387.4
Indirect & Induced	84.8	305.9
Total Job Years*	385.7	693.3
Household Earnings:		
Direct	$18,264,084	$23,517,568
Indirect & Induced	$3,571,450	$13,536,388
Total Household Earnings	$21,835,534	$37,053,956

** A job year is defined as full employment for one person for 2080 hours in a 12-month span.*

Economic Impact in Marion County

The economic impact of the construction of Pella Recreation Center includes two main components detailed in this section:

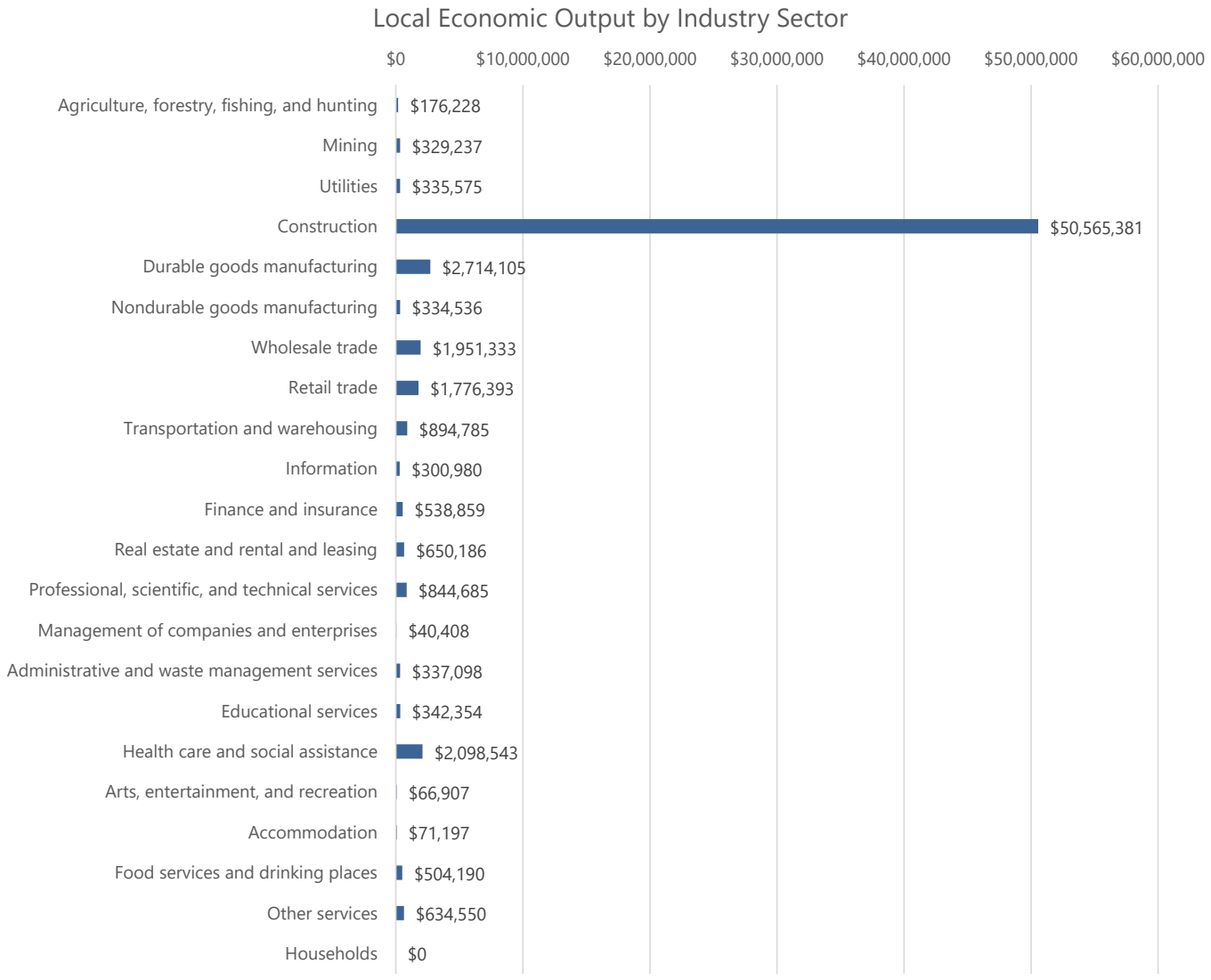
(1) Indoor Recreation Center
(2) University St., Baseline Dr. extension, Infrastructure

In total, construction of the Pella Recreation Center is estimated to support 385.7 job years of employment, $21.8 million in household earnings and $65.5 million in economic output in Marion County.

Table 5. Total Local Economic Impact

	Employment in Job Years	Household Earnings	Economic Output
Indoor Recreation Center	349.3	$19,738,290	$55,975,920
University St., Baseline Dr. extension, Infrastructure	36.4	$2,097,244	$9,531,611
Total Local Impact	385.7	$21,835,534	$65,507,531

The economic impact of the construction and development of the Pella Recreation Center affects industries throughout the economy. The following chart presents a graphical illustration of the total economic output by industry. In total, the Project generates $65.5 million in economic output. The sector seeing the largest increase in economic output is construction, as expected.



The table below provides additional detail on the local economic impacts by industry sector.

Table 6. Total Local Economic Impact by Industry Sector

	Employment	Household Earnings	Economic Output	Value Added
Agriculture, forestry, fishing, and hunting	1.2	$38,104	$176,228	$76,254
Mining	0.4	$27,045	$329,237	$178,540
Utilities	0.4	$43,914	$335,575	$194,441
Construction	301.1	$18,265,190	$50,565,381	$27,779,334
Durable goods manufacturing	5.8	$317,291	$2,714,105	$996,085
Nondurable goods manufacturing	1.1	$47,440	$334,536	$91,408
Wholesale trade	5.7	$413,693	$1,951,333	$1,173,366
Retail trade	17.6	$541,268	$1,776,393	$1,182,415
Transportation and warehousing	3.6	$206,987	$894,785	$399,058
Information	0.8	$53,249	$300,980	$164,894
Finance and insurance	1.8	$117,357	$538,859	$372,483
Real estate and rental and leasing	3.8	$87,827	$650,186	$458,561
Professional, scientific, and technical services	6.0	$374,548	$844,685	$553,571
Management of companies and enterprises	0.2	$19,433	$40,408	$25,257
Administrative and waste management services	2.7	$97,924	$337,098	$195,964
Educational services	4.5	$132,983	$342,354	$237,341
Health care and social assistance	12.5	$626,050	$2,098,543	$1,248,566
Arts, entertainment, and recreation	1.1	$23,720	$66,907	$38,127
Accommodation	0.6	$18,671	$71,197	$42,417
Food services and drinking places	6.4	$123,647	$504,190	$252,495
Other services	6.5	$235,475	$634,550	$352,278
Households	2.0	$23,720	$0	$23,734
Total	385.7	$21,835,534	$65,507,531	$36,036,589

Additional detail on the local economic impact of each component is shown next.

Facility Construction

The economic impact of the Pella Recreation Center construction is based on the projected expenditure for the facility provided by the City of Pella. The city expects to spend $42.9 million to construct the facility. The RIMS II economic impact model is used to determine the economic impact of this activity.

Table 7. Economic Impact of Facility Construction in Marion County

	Direct	Indirect & Induced	Total
Employment	274.0	75.2	349.3
Household Earnings	$16,596,561	$3,141,729	$19,738,290
Economic Output	$42,900,000	$13,075,920	$55,975,920

The direct spending of $42.9 million will spur additional spending through indirect and induced economic output in the amount of $13.1 million. The total local economic impact of the facility construction is $56.0 million.

The facility construction spending is expected to support 274 job years of employment directly and support another 75 job years of employment in spin-off activity in the county. In total, the facility construction expenditure will support 349 job years of employment locally. These direct workers will earn approximately $16.6 million and spin-off workers will make an additional $3.1 million.

Road Construction

The economic impact of the road construction and infrastructure improvements is estimated based on the $7.6 million projected expenditure as provided by the City of Pella. The RIMS II economic impact model is used to determine the economic impact of this activity.

Table 8. Economic Impact of Road Construction in Marion County

	Direct	Indirect & Induced	Total
Employment	26.9	9.6	36.4
Household Earnings	$1,667,523	$429,721	$2,097,244
Economic Output	$7,612,500	$1,919,111	$9,531,611

The direct economic output supported by the road construction activity is estimated to be $7.6 million. This portion of the construction expenditure will support additional spending through indirect and induced economic output in the amount of $1.9 million.

The road construction expenditures are expected to employ 27 job years of employment directly and support another 10 job years of employment in spin-off activity. In total, the construction activity will support 36 job years of employment. These direct workers will earn approximately $1.7 million and spin-off workers will make an additional $430,000.

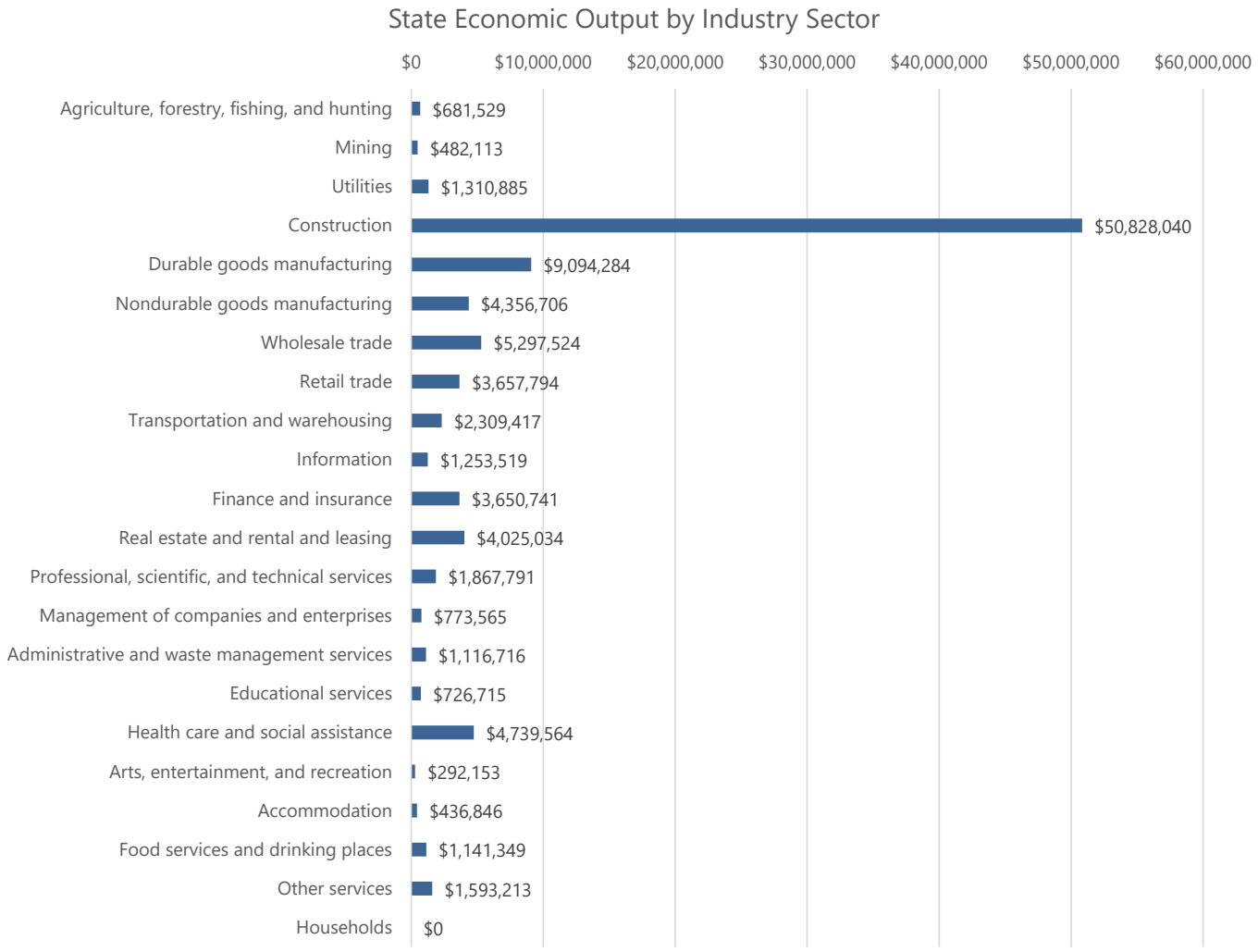
Economic Impact in the State of Iowa

In total, construction of the Pella Recreation Center is estimated to support 693.3 job years of employment, $37.1 million in household earnings and $99.6 million in economic output in the State of Iowa.

Table 9. Total Statewide Economic Impact

	Employment in Job Years	Household Earnings	Economic Output
Indoor Recreation Center	623.2	$33,256,080	$85,885,800
University St., Baseline Dr. extension, Infrastructure	70.1	$3,797,876	$13,749,698
Total Statewide Impact	693.3	$37,053,956	$99,635,498

The economic impact of the construction and development of the Pella Recreation Center affects industries throughout the state economy as well. The graph below illustrates the total statewide economic output by industry. In total, the Project is estimated to generate $99.6 million in economic output. The sector seeing the largest increase in economic output is construction, as expected.



The table below provides additional detail on the statewide economic impacts by industry sector.

Table 10. Total Statewide Economic Impact by Industry Sector

	Employment	Household Earnings	Economic Output	Value Added
Agriculture, forestry, fishing, and hunting	4.2	$143,905	$681,529	$235,339
Mining	1.2	$75,828	$482,113	$259,654
Utilities	1.5	$180,781	$1,310,885	$764,909
Construction	388.9	$23,600,655	$50,828,040	$27,891,613
Durable goods manufacturing	32.8	$1,804,703	$9,094,284	$3,337,770
Nondurable goods manufacturing	11.2	$676,703	$4,356,706	$1,199,337
Wholesale trade	18.1	$1,319,090	$5,297,524	$3,194,526
Retail trade	42.1	$1,303,450	$3,657,794	$2,420,231
Transportation and warehousing	14.0	$702,994	$2,309,417	$1,054,443
Information	3.6	$232,532	$1,253,519	$658,066
Finance and insurance	14.9	$940,228	$3,650,741	$2,149,478
Real estate and rental and leasing	30.0	$674,903	$4,025,034	$2,843,387
Professional, scientific, and technical services	14.1	$884,743	$1,867,791	$1,238,709
Management of companies and enterprises	3.8	$336,587	$773,565	$485,908
Administrative and waste management services	14.5	$484,021	$1,116,716	$704,570
Educational services	11.1	$330,221	$726,715	$502,231
Health care and social assistance	39.5	$2,113,609	$4,739,564	$2,893,194
Arts, entertainment, and recreation	4.0	$81,293	$292,153	$172,716
Accommodation	4.4	$120,175	$436,846	$263,364
Food services and drinking places	17.3	$345,373	$1,141,349	$589,351
Other services	18.6	$658,991	$1,593,213	$907,595
Households	3.7	$43,172	$0	$43,179
Total	693.3	$37,053,956	$99,635,498	$53,809,571

Additional detail on the statewide economic impact of each component is shown in the Appendix.

Fiscal Impact Summary

The economic impacts generated by the Pella Recreation Center result in tax revenues for the state, city, and county. Other nearby cities and counties may benefit from the facility; however, this analysis focuses on the sales tax to be generated in the City of Pella and Marion County as well as the sales and income tax generated for the State of Iowa.

The construction activity will result in one-time tax revenues for the state and local jurisdictions as summarized below.

Table 11. Pella Recreation Center One-Time Construction-Related Tax Revenue

	Sales Taxes	Income Taxes	Total
State of Iowa	$2,071,184	$1,311,283	$3,382,468
City of Pella	$139,928	$0	$139,928
Marion County	$27,986	$0	$27,986
Total	$2,239,098	$1,311,283	$3,550,382

Taxable Spending

Construction-Related Taxable Spending

Taxable sales related to construction activity are presented in the following table. It is assumed that 100% of the spending will take place within the State of Iowa and will therefore be subject to the state's sales tax rate. It is assumed that a smaller portion of the spending may take place and be subject to sales tax in the City of Pella and Marion County.

Table 12. Construction-Related Taxable Spending

			Amount
Total Construction Expenditure			$50,512,500
% of Total Expenditure for Materials			*50.0%*
Expenditure for Materials			$25,256,250
	City of Pella	Marion County	State of Iowa
Expenditure for Materials	$25,256,250	$25,256,250	$25,256,250
% of Materials subject to tax in region	*50.0%*	*10.0%*	*100.0%*
Subtotal Taxable Materials	$12,628,125	$2,525,625	$25,256,250
Expenditure for Labor / Paid to construction workers	$21,835,534	$21,835,534	$37,053,956
% of gross earnings spent on taxable goods & svcs	*25.0%*	*25.0%*	*25.0%*
% of taxable spending in region	*25.0%*	*5.0%*	*100.0%*
Subtotal Taxable Construction Worker Spending	$1,364,721	$272,944	$9,263,489
Total Construction-Related Taxable Spending	$13,992,846	$2,798,569	$34,519,739

Sales Taxes

The one-time construction-related taxable spending results in sales tax revenue for the State of Iowa and local districts as summarized below.

Table 13. One-Time Construction Sales Tax Collections

			Taxable Sales Amount	Tax Amount
State of Iowa	*Sales Tax Rate:*	*6.000%*	$34,519,739	$2,071,184
City of Pella	*Sales Tax Rate:*	*1.000%*	$13,992,846	$139,928
Marion County	*Sales Tax Rate:*	*1.000%*	$2,798,569	$27,986
Sales Tax Collections				$2,239,098

Income Taxes

The one-time construction-related income tax for the State of Iowa is summarized below. Impact DataSource applies an effective income rate of 4.72% to estimated taxable income based on the average wage paid during construction. The effective tax rate is based on Iowa's individual income tax brackets and using 75% of the average earnings per construction worker to represent taxable income.

Table 14. One-Time Construction-Related Individual Income Tax Collections

		Income Amount	Tax Amount
Total household earnings		$37,053,956	
Total taxable income		$27,790,467	
State of Iowa	*Effective individual income tax rate: 4.72%*		$1,311,283
One-time Construction-Related Income Tax Collections			$1,311,283

Overview of Methodology

This report presents the results of an analysis undertaken by Impact DataSource, an Austin, TX based economic consulting firm.

Economic impacts can be categorized into two main types of impacts. First, the direct economic impacts are the jobs and payroll directly created by the construction spending. Second, this economic impact analysis calculates the indirect and induced impacts that result from this activity. Indirect jobs and salaries are created in new or existing area firms, such as maintenance companies and service firms, that may supply goods and services. In addition, induced jobs and salaries are created in new or existing local businesses, such as retail stores, gas stations, banks, restaurants, and service companies that may supply goods and services to new workers and their families.

Regional Input-Output Modeling System (RIMS II)
The economic impact estimates in this report are based on the Regional Input-Output Modeling System (RIMS II), a widely used regional input-output model developed by the U. S. Department of Commerce, Bureau of Economic Analysis. The RIMS II model is a standard tool used to estimate regional economic impacts. The economic impacts estimated using the RIMS II model are generally recognized as reasonable and plausible assuming the data input into the model is accurate or based on reasonable assumptions. The RIMS II model is described in basic detail below.

Generally speaking, input-output modeling attempts to estimate the changes that occur in all industries based on a change in the demand for the output of an industry. An input-output model allows an analyst to identify the subsequent changes occurring in various industries within a regional economy in order to estimate the total impact on the economy. Total economic impact is the sum of three components: (1) direct, (2) indirect, and (3) induced impacts.

If the demand for the output of an industry, measured by industry sales or revenue, increases by $1.0 million, total regional output increases by $1.0 million. This initial change in output is called the change in direct economic output and also referred to as the direct expenditure effect. The change in total economic output in the region resulting from the initial change does not stop with the change in direct economic output. Businesses in a variety of industries within the region will be called upon to increase their production to meet the needs of the industry where the initial increase in demand occurs. Further, other suppliers must also increase production to meet the needs of the group of initial supplier firms to the industry. This increase in expenditures by regional suppliers is considered the indirect economic impact of the initial $1.0 million in sales, and is classified as indirect expenditures of the total economic impact or the change in indirect economic output.

The total economic impact of the $1.0 million in sales includes one more component, the induced impact. All economic activity, whether direct or indirect, that results from the initial increase in demand of $1.0 million, requires workers, and these workers must be paid for their labor. This means that part of the direct and indirect expenditures is actually in the form of wages and salaries paid to workers in the various affected industries. These wages and salaries will in turn be spent in part on goods and services produced locally in the region. This spending is another part of the regional economic impacts referred to as induced impacts and is classified as induced expenditures or the change in induced economic output.

Based on the initial direct impact, the RIMS II model can be used to estimate the direct, indirect and induced impacts on economic output, value added, earnings and employment in a given region. Economic output is gross output and is the sum of the intermediate inputs and final use. This is a duplicative total in that goods and services will be counted multiple times if they are used in the production of other goods and services. Value added is defined as the value of gross output less intermediate inputs. Workers' earnings or earnings consist of wages and salaries, employer provided benefits and proprietors' income. Employment consists of a count of jobs that include both full-time and part-time workers.

The RIMS II model is based on regional multipliers, which are summary measures of economic impacts generated from changes in direct expenditures, earnings, or employment. Multipliers show the overall impact to a regional economy resulting from a change in demand in a particular industry. Multipliers can vary widely by region. Multipliers are higher for regions with a diverse industry mix. Industries that buy most of their materials from outside the state or region tend to have lower multipliers.

Multipliers tend to be higher for industries located in larger areas because more of the spending by the industry stays within the area.

The RIMS II model generates six types of multipliers for approximately 400 industrial sectors for any region in the United States. The multipliers include four "final-demand" multipliers and two "direct-effect" multipliers. Final demand multipliers indicate the impact of changes in final demand for the output of a particular regional industry on total regional output, earnings, employment and value added. Direct-effect multipliers indicate the impact of changes in regional earnings or employment within a particular industry on total employment or earnings within a region.

Final-demand output multipliers indicate the total regional output (direct, indirect and induced expenditures) that results from an increase in direct expenditures for a good produced by a particular regional industry. For example, if an industry in a particular region is said to have a final demand output multiplier of 2, this tells us that a $1 increase in final demand for the good produced by that industry results in a $2 increase in total output or expenditures within the regional economy. Final-demand earnings multipliers indicate the impact of an increase in final demand for the good of a particular regional industry on the total earned income of households within the region. Final-demand employment multipliers indicate the increase in total regional employment that results from a $1.0 million increase in final demand for the good produced by a particular regional industry. Final-demand value-added multipliers indicate the increase in total regional value added that results from a $1.0 million increase in final demand for the good produced by a particular regional industry. Direct-effect earnings multipliers indicate the impact of a $1 change in earnings within a particular regional industry on total earnings in all industries within a region. Direct-effect employment multipliers indicate the impact of a change in employment in a particular regional industry on total employment in all industries within a region.

Theoretically, changes in final demand drive the total change in economic output, earnings, and employment. However, these multipliers relationships can be used to estimate impacts in other ways if only limited information is known about a project. For example, the multiplier relationships can be used to estimate the increase in direct economic output based on a given level of employment in a specific industry.

Additional Notes on RIMS II
RIMS II multipliers are based on the average relationships between the inputs and outputs produced in a local economy. The multipliers are a useful tool for studying the potential impacts of changes in economic activity. However, the relative simplicity of input-output multipliers comes at the cost of several limiting assumptions.

- Firms have no supply constraints—Input-output based multipliers assume that industries can increase their demand for inputs and labor as needed to meet additional demand.

- Firms have fixed patterns of purchases—Input-output based multipliers assume that an industry must double its inputs to double its output.

- Firms use local inputs when they are available—The method used by RIMS II to develop regional multipliers assumes that firms will purchase inputs from firms in the region before using imports.

RIMS II, like all input-output models, is a "static equilibrium" model. This means that there is no specific time dimension associated with the results using the model. For the RIMS II model, it is customary to assume that the impacts occur in one year because the model is based on annual data.

The fiscal impacts calculated in this report are described in the text of the report.

About Impact DataSource

Impact DataSource is an Austin economic consulting, research, and analysis firm founded in 1993. The firm has conducted over 2,500 economic impact analyses of firms, projects, and activities in most industry groups in Iowa and more than 30 other states.

Appendix

Economic Impact Calculations

Facility Construction

Local Impact

Economic Impact of Facility Construction

	Direct	Indirect & Induced	Total
Employment	274.0	75.2	349.3
Household Earnings	$16,596,561	$3,141,729	$19,738,290
Economic Output	$42,900,000	$13,075,920	$55,975,920

	Employment	Household Earnings	Economic Output	Value Added
Agriculture, forestry, fishing, and hunting	1.0	$34,298	$158,718	$68,640
Mining	0.3	$17,149	$205,904	$111,540
Utilities	0.3	$38,585	$295,987	$171,600
Construction	274.2	$16,595,769	$42,943,899	$23,796,630
Durable goods manufacturing	5.0	$270,094	$2,312,133	$853,710
Nondurable goods manufacturing	1.0	$42,872	$300,277	$81,510
Wholesale trade	4.9	$355,838	$1,677,261	$1,008,150
Retail trade	15.9	$488,741	$1,604,337	$1,068,210
Transportation and warehousing	3.1	$175,775	$759,272	$338,910
Information	0.7	$47,159	$265,960	$145,860
Finance and insurance	1.6	$102,893	$471,864	$326,040
Real estate and rental and leasing	3.4	$77,170	$574,816	$407,550
Professional, scientific, and technical services	5.2	$325,828	$733,534	$480,480
Management of companies and enterprises	0.2	$17,149	$34,317	$21,450
Administrative and waste management services	2.4	$85,744	$295,987	$171,600
Educational services	4.0	$120,042	$308,856	$214,500
Health care and social assistance	11.2	$565,911	$1,896,035	$1,128,270
Arts, entertainment, and recreation	1.0	$21,436	$60,055	$34,320
Accommodation	0.6	$17,149	$64,345	$38,610
Food services and drinking places	5.8	$111,467	$454,705	$227,370
Other services	5.8	$205,786	$557,657	$308,880
Households	1.8	$21,436	$0	$21,450
Total	349.3	$19,738,290	$55,975,920	$31,025,280

Road Construction

Local Impact

Economic Impact of Road Construction

	Direct	Indirect & Induced	Total
Employment	26.9	9.6	36.4
Household Earnings	$1,667,523	$429,721	$2,097,244
Economic Output	$7,612,500	$1,919,111	$9,531,611

	Employment	Household Earnings	Economic Output	Value Added
Agriculture, forestry, fishing, and hunting	0.1	$3,806	$17,510	$7,614
Mining	0.2	$9,896	$123,332	$67,000
Utilities	0.0	$5,329	$39,588	$22,841
Construction	26.9	$1,669,421	$7,621,482	$3,982,704
Durable goods manufacturing	0.8	$47,198	$401,972	$142,375
Nondurable goods manufacturing	0.1	$4,568	$34,259	$9,898
Wholesale trade	0.8	$57,855	$274,072	$165,216
Retail trade	1.7	$52,526	$172,056	$114,205
Transportation and warehousing	0.5	$31,211	$135,513	$60,148
Information	0.1	$6,090	$35,020	$19,034
Finance and insurance	0.2	$14,464	$66,995	$46,443
Real estate and rental and leasing	0.4	$10,658	$75,370	$51,011
Professional, scientific, and technical services	0.8	$48,720	$111,151	$73,091
Management of companies and enterprises	0.0	$2,284	$6,090	$3,807
Administrative and waste management services	0.3	$12,180	$41,111	$24,364
Educational services	0.4	$12,941	$33,498	$22,841
Health care and social assistance	1.2	$60,139	$202,509	$120,296
Arts, entertainment, and recreation	0.1	$2,284	$6,852	$3,807
Accommodation	0.1	$1,523	$6,852	$3,807
Food services and drinking places	0.6	$12,180	$49,485	$25,125
Other services	0.8	$29,689	$76,892	$43,398
Households	0.2	$2,284	$0	$2,284
Total	36.4	$2,097,244	$9,531,611	$5,011,309

Facility Construction

Statewide Impact

Economic Impact of Facility Construction

	Direct	Indirect & Induced	Total
Employment	352.8	270.4	623.2
Household Earnings	$21,370,055	$11,886,025	$33,256,080
Economic Output	$42,900,000	$42,985,800	$85,885,800

	Employment	Household Earnings	Economic Output	Value Added
Agriculture, forestry, fishing, and hunting	3.7	$128,683	$609,210	$210,210
Mining	0.9	$51,473	$326,056	$175,890
Utilities	1.3	$158,710	$1,154,068	$673,530
Construction	354.1	$21,442,944	$43,176,717	$23,895,300
Durable goods manufacturing	28.4	$1,552,780	$7,838,222	$2,878,590
Nondurable goods manufacturing	9.8	$587,654	$3,779,679	$1,042,470
Wholesale trade	15.6	$1,140,993	$4,581,949	$2,762,760
Retail trade	37.8	$1,171,019	$3,286,304	$2,175,030
Transportation and warehousing	12.1	$604,812	$1,982,079	$905,190
Information	3.2	$205,893	$1,111,166	$583,440
Finance and insurance	13.2	$832,153	$3,230,531	$1,900,470
Real estate and rental and leasing	26.7	$591,944	$3,552,297	$2,518,230
Professional, scientific, and technical services	12.3	$772,100	$1,630,281	$1,081,080
Management of companies and enterprises	3.3	$291,682	$669,273	$420,420
Administrative and waste management services	12.7	$424,655	$978,169	$617,760
Educational services	9.9	$295,972	$652,113	$450,450
Health care and social assistance	35.4	$1,895,935	$4,251,602	$2,595,450
Arts, entertainment, and recreation	3.6	$72,921	$261,703	$154,440
Accommodation	3.9	$107,236	$390,410	$235,950
Food services and drinking places	15.5	$308,840	$1,021,071	$527,670
Other services	16.4	$579,075	$1,402,900	$797,940
Households	3.3	$38,605	$0	$38,610
Total	623.2	$33,256,080	$85,885,800	$46,640,880

Road Construction

Statewide Impact

Economic Impact of Road Construction

	Direct	Indirect & Induced	Total
Employment	34.6	35.5	70.1
Household Earnings	$2,147,513	$1,650,364	$3,797,876
Economic Output	$7,612,500	$6,137,198	$13,749,698

	Employment	Household Earnings	Economic Output	Value Added
Agriculture, forestry, fishing, and hunting	0.4	$15,222	$72,319	$25,129
Mining	0.4	$24,355	$156,056	$83,764
Utilities	0.2	$22,072	$156,818	$91,379
Construction	34.8	$2,157,711	$7,651,324	$3,996,313
Durable goods manufacturing	4.4	$251,923	$1,256,063	$459,180
Nondurable goods manufacturing	1.4	$89,048	$577,028	$156,867
Wholesale trade	2.4	$178,097	$715,575	$431,766
Retail trade	4.3	$132,431	$371,490	$245,201
Transportation and warehousing	1.9	$98,182	$327,338	$149,253
Information	0.4	$26,638	$142,354	$74,626
Finance and insurance	1.7	$108,076	$420,210	$249,008
Real estate and rental and leasing	3.4	$82,960	$472,736	$325,157
Professional, scientific, and technical services	1.8	$112,642	$237,510	$157,629
Management of companies and enterprises	0.5	$44,905	$104,291	$65,488
Administrative and waste management services	1.8	$59,366	$138,548	$86,810
Educational services	1.1	$34,249	$74,603	$51,781
Health care and social assistance	4.1	$217,674	$487,961	$297,744
Arts, entertainment, and recreation	0.4	$8,372	$30,450	$18,276
Accommodation	0.5	$12,939	$46,436	$27,414
Food services and drinking places	1.8	$36,533	$120,278	$61,681
Other services	2.1	$79,915	$190,313	$109,655
Households	0.4	$4,567	$0	$4,569
Total	70.1	$3,797,876	$13,749,698	$7,168,691

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Recreation Facility Planning and Operation Consultants

Pella Recreation Center
Economic Impact Analysis

The following information provides an approximate economic impact for concept drawings of the proposed Pella Recreation Center. There are multiple factors that are still outstanding which could impact the ability of the facility to generate this type of economic impact. Those factors include:

- Final Design
- Site
- Operator & Operational Philosophy
- Number of Events
- Type & Size of Events

The purpose of this analysis is to evaluate the potential contribution of the recreation center within the City of Pella. The primary objective is to estimate the economic benefits. The projection is based on contributions by visiting teams and players leading to increased spending. The information provided is for direct impact, which is defined as sales created directly from spending by visitors to a destination that would not have occurred but for the event. In addition, tourism creates indirect and induced impacts. Indirect and induced impact are changes in sales, income and/or employment as a result of direct spending, or how often the money is turned over within the community.

Assumptions:

- Conservative estimate on the number of events hosted.
- The facility will be marketed to tournament directors and operators.
- Focus on small-scale or regional tournaments and events rather than national.
- Participants from out-of-town (greater than 60 miles) make up 60% of attendees.

B*K used information and data from the Iowa Economic Development Authority and Sports ETA[1] to develop multipliers to calculate direct economic impact. Local attendees are not factored into the total dollars spent. Based on data and reports from these sources, the following estimates are made for spending by visitors:

Expenditures per Day:	Pella	National
- Day Trip	$65.00	$75.00
- Overnight	$122.00	$159.00

[1] Trade association for the sports tourism industry

Visitor Spending can be broken down further by category. In Marion County visitor spending is as follows:

- Lodging 17.2%
- Food & Beverage 23.3%
- Recreation[2] 16.7%
- Retail 16.1%
- Transportation 26.6%

Of note though, the development of a recreation center in Pella will provide a benefit to those currently participating on teams that travel as they will be able to stay home for an event rather than spend money in another community.

Each sport/activity has a variable in the number of participants, attendees and officials. Most events have a ratio of 40% athletes, 50% spectators, 10% coaches/officials. For these purposes, volleyball each team has 13 players/coaches. For basketball, each team has 12 players/coaches. For youth events, each participant has 2-3 spectators (parents, siblings, grandparents, etc.).

Aquatics

With club, high school and college programs in Pella, there is the ability to run swim competitions at the proposed facility. Information that the City must consider in hosting swim meets:

- Most club teams (200-300 members) can host 3-4 competitions per year. This would allow for short course competitions in the fall, early winter and championship season. If a club team of that size hosts more meets than that they experience volunteer fatigue and the event quality suffers.
- It is possible to have other swim clubs use the facility to host their swim meets. However, regardless of who is the host club for the meet, it is the City's reputation that will be impacted good or bad depending on the meet administration.
- A masters program could also host 2-3 competitions per year. While these meets can draw from a significant area, they are not typically as lucrative as a youth meet.
- Based on B*K's aquatic operations experience, we would recommend focusing on the local and regional competitive market. While a national competition does bring prestige and attention to the facility, those meets are typically less lucrative for the host facility.
- Swim competitions can have a positive economic impact on the host community. With the proper facility, water polo, diving and synchronized swimming, although not considered at this time, may be offer with swimming being the most impactful. The economic impact comes in the way of hotel/motel stays, fuel purchases, food and the like. The challenge for the facility operator is that those dollars do not come directly back to the facility.

[2] Entertainment and Admission Fees

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B*K made the following assumptions when developing the economic impact as it relates to total number of events.

- 25Y Short Course Pool — 4 Events, Average of 2 Days per Event
- College Invitational — 1 Event, Average of 2 Days per Event
- College Conference — 1 Event, Average of 3 Days per Event
- High School Invitational — 2 Events, Average of 1 Day per Event
- High School Conference — 2 Events, Average of 1 Day per Event

Economic Impact Table Club Swimming & Diving

	Athletes	Attendees	Total	Events	Total Spending
25Y Pool	600	1,200	1,800	4	$1,054,080
Total					$1,054,080

- Attendees factored at 2 per athlete.
- Spending per individual per event factor, $244.

Economic Impact Table College Swimming & Diving

	Athletes	Attendees	Total	Events	Total Spending
Invite	200	200	400	2	$29,280
Conference	200	200	400	1	$87,840
Total					$117,120

- Attendees factored at 1 per athlete.
- Spending per individual per day factor, $122.

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Economic Impact Table High School Swimming & Diving

	Athletes	Attendees	Total	Events	Total Spending
Invite	180	540	720	2	$28,080
Conference/Regional	120	360	480	2	$18,720
Total					$46,800

- Attendees factored at 3 per athlete.
- Spending per individual per event factor, $65.

Courts
B*K made the following assumptions when developing the economic impact as it relates to total number of events.

- Basketball 6 Events, Average of 2 Days per Event
  - 12 players/coaches per team
- Volleyball 8 Events, Average of 2 Days per Event
  - 13 players/coaches per team
- Pickleball 6 Event, Average of 1 Day per Event

Economic Impact Table Tournaments

	Teams	Attendees	Events	Total Spending
Basketball	40	1920	6	$1,686,528
Volleyball	32	1664	8	$1,948,877
Pickleball	135	203	6	$47,385
Total				$3,682,790

- Attendees factored at 3 per athlete for basketball and volleyball
- Attendees factored at .5 per athlete for pickleball
- Spending per individual per event factor, $244 for basketball and volleyball
- Spending per individual per event factor, $65 for pickleball.

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Total Events:	28
Total Event Days:	48
Total Attendance:	34,032
Total Potential Economic Impact:	$4,900,790