CITY OF CHENEY, WASHINGTON

REQUEST FOR PROPOSALS

CITY OF CHENEY AQUATICS FACILITY DESIGN SERVICES

Pre-Proposal Conference: **August 29, 2023**

Proposals Due: **September 8, 2023 no later than 5:00 p.m.**

Contact: **Mark Schuller, City Administrator**
mschuller@cityofcheney.org
(509) 498-9255

August 13, 2023

ATTACHMENTS

Attachment 1	March 28, 2023 City of Cheney Swimming Pool Feasibility Study
Attachment 2	Cheney Aquatics Facility Site Map
Attachment 3	Conceptual Design Picture

City of Cheney
Request for Proposals: Cheney Aquatics Facility Design Services September 8, 2023

The City of Cheney (City) is soliciting proposals from qualified individuals or firms to provide design services for a new Aquatic Facility at Hagelin Park. The project will replace an outdated Cheney Municipal Pool, which is currently located within Hagelin Park.

Proposals are due to the City of Cheney no later than 5:00 p.m. PST on Friday, September 8, 2023

A. BACKGROUND

Cheney, located in the Spokane County, is a city of approximately 13,160 residents and is home to Eastern Washington University. The City owns and operates the Cheney Municipal Pool at Hagelin Park. The facility was constructed in the early 1970s and is past their useful life and riddled with mechanical, electrical and structural issues.

The City's aquatics programs are very popular and serve many community members to include those outside the current city limits. Youth swim lessons are the most popular offering by the Cheney Parks and Recreation Department. Lap swim, water aerobics, Cheney Sharks Swim team continue to be popular offerings at the current pool.

The age and condition of the facilities, and the changing demand for community, recreational and aquatic programming created the opportunity in 2022 for the City to pursue an assessment of the current facility for repair or replacement through a request for proposals from firms qualified to provide evaluation and recommendations for the facility.

As part of this initiative, the City retained NAC Architects and several subcontractors to prepare a conceptual site plan for the replacement of these facilities. The proposed project is within Hagelin Park and will occupy an expanded site where the existing Cheney Municipal Pool is located. As currently envisioned, the existing Cheney Municipal Pool will be demolished for the new Cheney Aquatics facility to be built.

The conceptual site plan encompasses a roughly 1.9 acre site that includes an aquatic facility with an outdoor gathering space/picnic area, 4500 SF pool house with locker/changing rooms, outdoor event terraces, a 25-meter lap pool with diving area, a recreational pool with a zero depth entry and spray area, water walk, climbing wall, lazy river, waterslide flume with run-out bathhouse and pool mechanical building.

This project will be funded through general obligation bonds after voter approval of Cheney Proposition No. 1 on the August 1, 2023 Primary Election Ballot.

The key facility elements are further described below:

1. Building Features:
    - 4000 SF Leisure pool and amenities for family recreation that include a lazy river, climbing wall, zero-depth entry, water walk, spray features, flume water slide
    - 6 lane 3450 SF fitness/lap pool with diving boards and deeper tank
    - Roughly 4,500 square foot combination mechanical room and bathhouse, including locker rooms and bathrooms
    - Possible all-electric pool and building systems

2. Outdoor Spaces:
    - New landscaping, pathways, umbrellas and lighting
    - Other amenities necessary to provide for all operations of the facility
    - Fencing and Security

The conceptual site plan was approved by the Cheney City Council on March 28, 2023 and should be used as the guiding document for the development of more detailed design drawings as defined in the scope of services below. More information about the project can be found in Attachments 1-3.

B. SCOPE OF SERVICES

The successful proposer will provide design services for the following components. Although the following is representative of the scope of services for this project, other duties of a similar nature may be required.

1. Review existing documentation
    - The successful proposer shall become familiar with the background for this project, including NAC Pool Study Report, prior facility and program needs assessments, preliminary conceptual plans, participation, and budget data.

2. Develop a community engagement strategy to solicit and consolidate input from a variety of constituents:
    - Design and facilitate a minimum of one public outreach meeting to receive community input regarding current and future demand for aquatic programs and facilities.
    - Summarize and incorporate (where applicable) feedback received from the community meeting(s).
    - Prepare materials for and present at City Council, Cheney Park Boad.
    - Prepare summary document following each meeting.
    - Any additional community involvement will be determined by the City in conjunction with the successful proposer.

3. Schematic Design Phase. Prepare schematic designs that include, but will not be limited

to:

- Written program
- Preliminary building elevations and sections
- Floor and roof plans showing all rooms and areas, entrances, exits, circulation areas, and major mechanical areas
- Pool plans and section showing size, depth, layout, and amenities of both lap and recreational pools
- Landscaping concepts for all outdoor spaces
- Preliminary analysis of Building Code requirements and approvals process
- Mechanical and plumbing narrative, including conceptual mechanical and plumbing systems design focused on preliminary plumbing; building envelope recommendations, load reduction strategies, water efficient plumbing and potential water re-use strategies, and mechanical space requirements
- Electrical narrative, including conceptual electrical service design, site power distribution, lighting controls, electrical room space requirements, schematic single line diagrams, and preliminary photovoltaic panel capacity requirements (see electrical engineer's attached scope document)
- Perspective sketches, detailed renderings, and/or massing models to illustrate the new facility from various angles and within the surrounding context
- Refinements to cost estimates prepared with NAC in June 2023
- Preliminary operational cost estimates, divided into specific building and recreational components/features

4. Design Development Phase. Based upon the schematic design documents approved by the City and any adjustments authorized by the City in the program, schedule or construction estimates, the successful proposer shall prepare, for approval by the City, design development documents consisting of drawings and other documents to fix and describe the size and character of the project as to architectural, structural, mechanical and electrical systems, materials and such other elements as may be appropriate.

   Design development deliverables shall include the following:

   - Swimming pool plan views
   - Swimming pool longitudinal and cross sections
   - Swimming pool finish details
   - Swimming pool rail goods / equipment details
   - Site and building plan views
   - Building elevations and sections
   - Building finish details
   - Landscaping and hardscape details
   - Swimming pool decks and drainage details
   - Full cost estimates for all of the above

   The successful proposer shall also provide the City with building and infrastructure requirements, including design criteria, as needed to sustainably service and maintain the aquatics facility and equipment, including:

   - Swimming pool equipment room dimensions

- Building mechanical room dimensions
- Sanitary/storm sewer requirements and points of connection
- Domestic water requirements and points of connection
- Natural gas requirements and points of connection
- HVAC requirements for swimming pool and building equipment including preliminary equipment selection and location, routing of major systems, and single line diagrams
- Electrical requirements and points of connection for swimming pool and building equipment
- Swimming pool decks and drainage details
- Landscaping and hardscape details
- Full cost estimates for all of the above

At the conclusion of this phase, the successful proposer shall advise the City of any adjustments to the rough order of magnitude estimate of probable construction costs and operating costs identified in the schematic design phase.

The successful proposer will be required to present the design development deliverables to public meetings of the City's Park Board and City Council.

5. Construction Documents
    - Prepare detailed construction drawings based on approved project design
    - Prepare written technical specifications for construction of the approved project design
    - Assemble Special Provisions document including the contract bid documents and the technical specifications
    - Prepare detailed cost estimates

6. Bid and Construction Administration
    - Assist with pre-bid questions, clarification and preparation of addenda
    - Review all material submittals from the contractor for compliance with the construction specifications
    - Assist in response to clarification requests and the preparation of change orders
    - Provide Record Documents at Project Close-out

C. PROPOSAL CONTENT & SUBMISSION REQUIREMENTS

Responses should not exceed **20 pages** in length including all exhibits or attachments other than resumes. **Seven hard copies** of the proposal **and an electronic version** (USB drive is acceptable) of the proposal must be submitted. **Responses must be received no later than 5:00 p.m. PST on September 8, 2023** at the address listed below. Facsimile copies of proposals will not be accepted. The City must receive both the hard copy and the electronic versions before the expiration of the hour specified to consider a proposal. Submissions of a paper version that differs from the electronic version may result in disqualification. Late submittals and submittals not received in both hard copy and electronically before the expiration of the hour specified may not be considered and may be rejected/returned unopened, regardless of when they were sent.

To be considered in the selection process, the proposals should highlight the respondent's expertise in the areas listed in the Scope of Services, and must include all the following, organized as follows:

1. **Transmittal Letter** expressing the respondent's interest and qualifications. The letter must contain the signature of the individual who is authorized to bind the proposer to the terms of the proposal, a statement that the response is valid for 90 days, and a statement disclosing any past or ongoing potential conflicts of interest the consultant may have as a result of performing the requested work. The letter should also briefly explain how the proposer's expertise is demonstrated by previous experience, and the value or benefits that stand out from other proposers.

2. **Respondent Profile**, which includes:

    - A brief overview of the firm, and the respondent's name, address, telephone numbers, web site, and e-mail address
    - A summary of relevant experience including, but not limited to:
        - Aquatic facility planning, design and engineering expertise
        - Aquatic facility capital and operating cost estimating expertise
        - Site evaluation capabilities and experience, including any required traffic and parking impact expertise
        - Public outreach and engagement expertise
        - Knowledge of Cheney's local and regional recreation and aquatics programs and facilities
    - Experience with designing to sustainable standards Information for all proposed project personnel, including:
        - The lead or project manager for the team
        - A listing of team personnel who will actually be assigned to perform the work on this project, a breakdown of project management hierarchy, and a description of tasks assigned per project team member and their work location and availability to perform the work
        - Resume and experience record for each person, including years of relevant experience, education and anticipated amount of time each will actually work on this project and location of each person
        - For firms located outside the region, address how you will remain responsive to short notice requests and meetings
        - The proposal should also include the names and addresses of any outside sub-consultant(s) or associate(s) proposed to be involved with this project, with the proposed sub-consultant(s) experience and qualifications for firm's assigned personnel

3. **Project Approach and Understanding** – Describe your understanding of the project and a detailed description of how your firm proposes to manage this project. Include sufficient discussion of proposed methodologies, techniques, and procedures for the tasks identified in the scope of services, with particular reference to engagement with the City and community**.** Outline internal protocol for ensuring clear communication between the City, proposer and all subcontractors.
4. **Work Plan and Schedule:** Explain in detail the proposed workplan, including all anticipated tasks and deliverables to address the RFP scope of work. Include a schedule for the workplan.
5. **Hours by Task and Fee Rates:** Identify the hours by task and assigned staff. Provide a current fee schedule of proposed compensation rates. The City understands this may change during contract negotiations.
6. **References** for at least three similar projects managed within the last five years, ideally from other public jurisdictions, by the personnel proposed for this contract. References should identify the client organization, nature and date of the contract, and the name, title, telephone number, web site, and e-mail address of the contact person for each reference. The references shall include the cost of the project and scope of work accomplished. The list shall include projects that were similar in size and scope to the City's Aquatic Facility project. Include at least three references for each sub-consultant.

Hard copies and electronic version (USB drive is acceptable) must be delivered to:

City of Cheney
609 2nd Street
Cheney, WA 99004
Attn: Mark Schuller
mschuller@cityofcheney.org

D. PROJECT TIMELINE (ESTIMATED)

Milestone	Date
Request for Proposal Issued	August 17, 2023
Confirmation of Proposer's Conference Attendance	August 28, 2023
Proposer's Conference	August 30, 2023
Final date to submit questions about this RFP	May 1, 2023
Proposals Due	September 8, 2023
Interviews (if needed)	September 12-15, 2023
City Council Consideration of Proposer and Contract	September 26, 2023
Selected Proposer Begins Work	October 2, 2023

E. PROPOSER'S CONFERENCE

Interested professionals are invited to attend a voluntary Proposer's Conference on **Tuesday August 29, 2023 at 1:00 PM** (in-person, in Cheney) to review the project, tour the existing facilities and have questions answered regarding the scope of the project. Prospective proposers are asked to contact **Mark Schuller** mschuller@cityofcheney.org **or (509) 498-9255 no later than 5:00 p.m. PST on August 28, 2023** to confirm their attendance at the Proposer's Conference. Proposers should bring those personnel who are needed to ascertain the scope of this project. City responses to questions will be made in the presence of all attendees.

F. MINIMUM QUALIFICATIONS

1. The applicant should have experience and history performing this type of work or service, particularly projects with similar scope. Referenced projects should be of comparable size, scope, and magnitude where the proposed approach/methodology was successfully implemented within the past five (5) years.
2. Significant experience working with municipalities.
3. Demonstrated ability to successfully complete the scope of services on time and within budget.
4. Demonstrated ability to successfully work with municipal staff, elected/appointed officials and the general public.

G. SELECTION PROCESS

A fully responsive proposal will demonstrate the successful proposer's ability to meet the City's goals. The overall quality and thoroughness of the proposal will be evaluated in addition to the minimum qualifications noted above. The successful proposer will be familiar with the background for this project, including Your Parks Your Future, Heather Farm Master Plan, prior facility and program needs assessments, preliminary conceptual plans, current arts and recreation programs, participation, and budget data.

The proposal will also be evaluated using, but not limited to, the following criteria:

1. Completeness, overall organization, quality and clarity of the response
2. Demonstrated understanding of the City's vision and the requirements of this RFP
3. Relevant qualifications and experience of the respondent and specific team members
4. Direct experience in aquatic facility design and construction
5. Experience conducting effective outreach with public agencies, community-based groups, and the public at large
6. Satisfaction of previous and current clients related to community engagement, facility design, graphic visualization and other relevant client interaction.
7. Ability to meet contract and insurance requirements

The City will review all proposals received by the deadline, evaluate proposals that are deemed to be responsive, identify a short list of proposers to interview, and conduct interviews, if necessary. The City will then enter contract negotiations with the proposer whose understanding of the City's goals, qualifications, experience, proposal content and quality, proposed approach and work plan, availability, references, and other factors best meet the City's needs. If it is not possible to negotiate a satisfactory agreement with the first choice proposer, the City may negotiate with another proposer.

H. STANDARD CITY CONSULTANT AGREEMENT

An agreement will be negotiated and executed with the selected architect. The City's standard consultant agreement is provided as Attachment 7 for information. Please review this document and state, for the City's consideration, in the proposal any requested changes or objections to the terms of the agreement. All work performed, all charges billed by the selected architect/firm, and all insurance and other requirements will be in accordance with the terms of the agreement.

I. TERMS & CONDITIONS OF THIS REQUEST

1. All costs for preparing or responding to the proposal in response to this RFP are solely the responsibility of the proposer and shall not be reimbursed in any manner by the City.
2. A proposer may withdraw and resubmit a proposal prior to the proposal submission deadline. No re-submissions will be allowed after the submission deadline.
3. Proposals and materials produced by the selected proposer in the course and scope of this engagement shall become property of the City of Cheney once received by the City.
4. Changes to the selected proposer's project personnel shall not be allowed without prior written approval by the City.
5. All submitted proposals are considered public records subject to disclosure.
6. The City does not make representation that an agreement will be awarded to any party making a submittal. The City is not liable for any costs incurred by the proposers related to the preparation of their proposal or in any other aspect of their consideration for this engagement.
7. The City reserves the right, at its sole discretion, to alter, amend, modify or cancel this solicitation at any time, including the modification of the deadlines and schedule and/or the scope of work, or to withdraw this solicitation, in whole or in part, at any time prior to the award of a contract pursuant hereto.
8. The City reserves the right to reject any proposals that are deemed to be unresponsive, reject all proposals, in whole or in part, or to otherwise cancel this RFP, in whole or in part. The City reserves the right to request clarification of any proposal term from Proposers.
9. The City may contact the references provided; contact any Proposer to clarify any response; contact any current users of a Proposer's services; solicit information from any available source concerning any aspect of a proposal; and seek and review any other information deemed pertinent to the evaluation process. The City reserves the right to waive informalities and minor irregularities in proposals received and/or the RFP process.
10. Any irregularities or lack of clarity in the solicitation should be brought to the City's attention as soon as possible so that corrective addenda may be furnished to proposers if deemed necessary by the City.
11. Any final contract will include the City's standard insurance and indemnification requirements, substantially in the form outlined in Attachment 7. Proposals must include any exception to the City's standard insurance and/or indemnification requirements and shall include any and all of proposer's proposed terms and conditions, including the Proposer's standard contract language. The omission of these documents may render a proposal non-responsive.
12. Each proposer must include in its proposal a complete disclosure of any alleged significant prior or ongoing contract failures, suspensions, any civil or criminal litigation or investigation pending which involves the Proposer or in which the Proposer has been

judged guilty or liable. Failure to comply with the terms of this provision will disqualify any proposal. The City reserves the right to reject any proposal based upon the Proposer's prior history with the City or with any other party, which documents, without limitation, unsatisfactory performance, adversarial or contentious demeanor, significant failure(s) to meet contract milestones or other contractual failures.

13. Any contract resulting from this solicitation shall not be effective unless and until approved by the appropriate City officials.
14. Proposer understands and acknowledges that the representations above are material and important and will be relied on by the City in evaluation of the proposal.
15. By submitting a proposal, proposer represents and warrants that it has thoroughly examined and is familiar with work required under this RFP, that proposer has conducted such additional investigation as it deems necessary and convenient, that proposer is capable of providing the services requested by the City in a manner that meets the stated objectives and specifications as outlined in this RFP, and that proposer has reviewed and inspected all materials submitted in response to this RFP. Once the proposer has been selected, a failure to have read the conditions, instructions, and specifications herein shall not be cause to alter the contract or for selected proposer to request additional compensation.
16. By submitting a proposal, the proposer represents that it and its subsidiaries do not and will not discriminate against any employee or applicant for employment on the basis of race, religion, sex, color, national origin, sexual orientation, ancestry, marital status, physical condition, pregnancy or pregnancy- related conditions, political affiliations or opinion, age, or medical condition.

J. QUESTIONS

Please direct questions regarding this Request for Proposal to:

Mark Schuller
City Administrator
City of Cheney
mschuller@cityofcheney.org
(509) 498-9255

Todd Ableman
Public Works Director
City of Cheney
tableman@cityofcheney.org
(509) 498-9225

CHENEY PARKS & REC
PLAY LOCAL, CHOOSE CHENEY

NAC

CITY OF CHENEY

Swimming Pool Feasibility Study

March 20, 2023

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ACKNOWLEDGEMENTS

City of Cheney

Mark Schuller, City Administrator
Todd Ableman, Director of Public Works
Kelly McGinley Ashe, Recreation Director
Ethan Olson, Recreation Coordinator

Cheney Board of Park Commissioners

Chris Hoppe, Chair
Christine Babcock
Kelley Cullen
Ryan Delaney
Jackie Randall
Ron Valencia
Savannah Youmans

Cheney City Councilmember

Paul Schmidt

Design Team

NAC Architecture
Ballard*King Associates
Water Technology, Inc
D.A. Davidson

Executive Summary

EXECUTIVE **SUMMARY**

After being closed during the summer of 2020 due to the pandemic, the Cheney Pool in Hagelin Park reopened in June of 2021. Unfortunately, some piping and equipment at the nearly 60-year-old facility failed and after only a few short days the community pool was once again closed. Instead of cost-prohibitive repair, the City chose to consider a long-term view and sought a consulting team to assist in developing options for the future of the pool. Following a selection process, NAC Architecture was contracted to conduct a feasibility study to evaluate the existing conditions and explore options for renovation or replacement.

The City of Cheney, the Cheney Board of Park Commissioners, and NAC Architecture began collaborating in June of 2022 to assess the existing Cheney Pool and determine the feasibility of renovation, expansion, or construction of a new pool for the Cheney Community. The feasibility study entailed three major tasks:

- **Task 1: Identify the Community Need for Aquatic Recreation and Programs**
- **Task 2: Conduct Facility Audit of the Existing Pool**
- **Task 3: Develop Master Plan for an Aquatic Center**

This Final Report summarizes of each of these tasks. Referenced documents completed as part of the study are included in their entirety within the appendices following the Executive Summary.

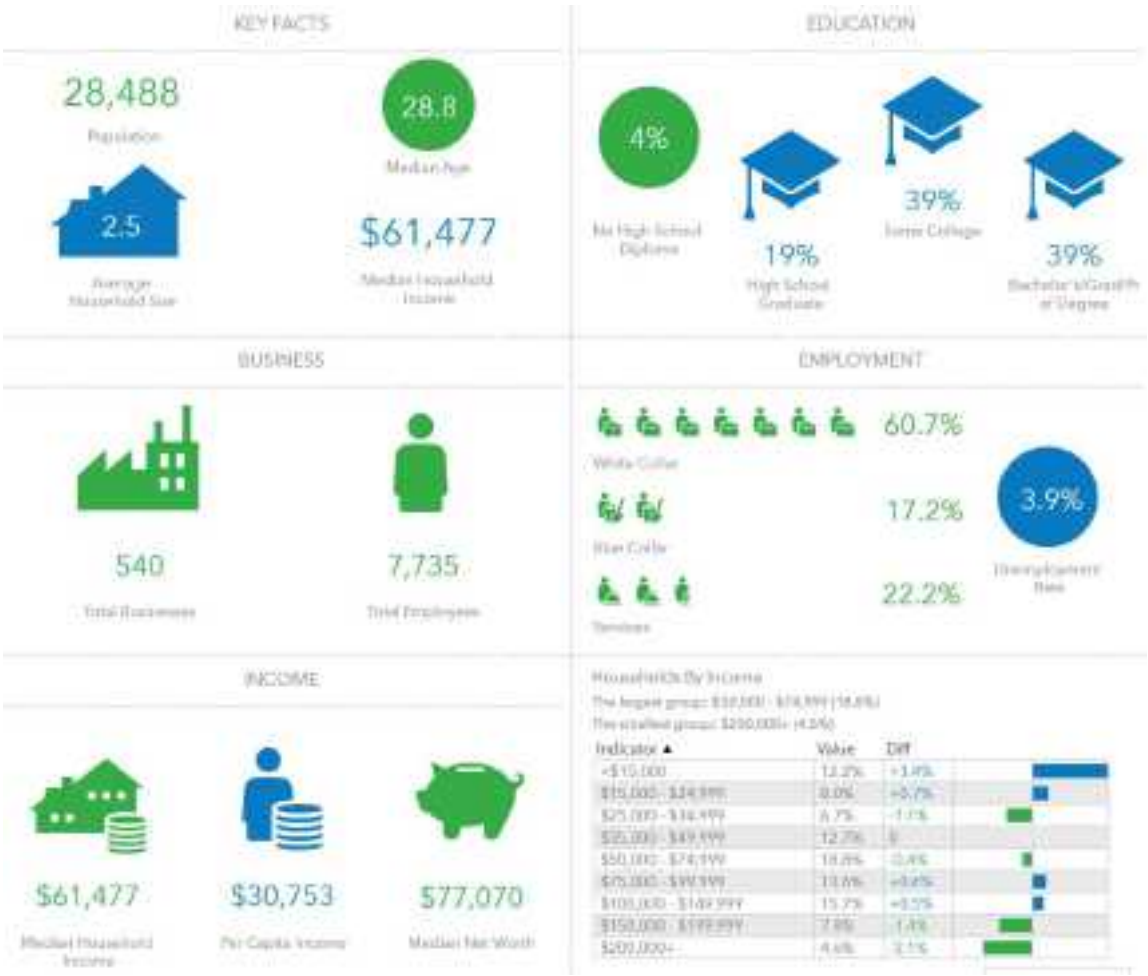
Task 1: Identify the Community Need for Aquatic Recreation and Programs

To identify the need for an aquatic facility in Cheney, this task included a formal Market Analysis Report, a Community Survey, and a Community Engagement Event.

A. Market Analysis Report- refer to Appendix 1A

a. The Market Analysis Report was completed by Ballard*King Associates, a Recreation Business Consultant and a subconsultant on the NAC Architecture team.

b. A potential aquatic center in Cheney would see users from both Primary and Secondary Service Areas. The Primary Service Area includes the City of Cheney and Medical Lake along with surrounding unincorporated areas. The Secondary Service Area includes the combined area of the Cheney and Medical Lake School Districts. Service area maps are shown on page 2 of the report.



c. Demographics within the services areas are presented within pages 1-28 of the report. Demographic highlights summarized on page 28 include:

- The population of the Primary Service Area is approximately 28,500 and the Secondary Service area almost doubles this population, providing a strong population base for aquatics.
- The median household income is adequate for recreation spending, however, the demographics in both service areas are impacted by the presence of Eastern Washington University students and Fairchild Air Force Base resulting in a younger median age and a lower median household income level.
- The population in both service areas is expected to grow at a steady rate especially at the 25-44 age group and the 55 plus age categories.
- The cost of living is lower than state and national figures and the recreation expenditures are also lower.

d. Market potential for swimming participation is about 15% of the population. The potential number of swimmers from the service areas and frequency of swimming is shown on pages 29-39 of the report. This information is used to determine the potential revenue at an aquatic center.

e. Swimming is one of the most popular sports and leisure activities, ranked 6th nationally, so there is a significant market for an aquatic facility. The hottest trend in aquatics today is the recreation pool concept. Incorporating water slides, lazy rivers or current channels, fountains, zero depth entry "beaches," and other water features is extremely popular. A recreation pool can generate up to 30% more revenue than a comparable conventional pool like the current pool in Cheney. Aquatic center trends and the Cheney specific market segments are summarized on pages 40-42.

f. Other outdoor pools that currently serve the Cheney market are located in Spokane. Indoor pools that serve the Cheney market include the Airway Heights Recreation Center, the EWU Aquatic Center, the Fairchild Fitness Center, and YMCA facilities in Spokane.

g. Based on the market review, there are strong market opportunities for a new outdoor aquatic center in Cheney as noted on page 44:

- The existing pool in Cheney is closed and needs to be repaired or replaced.
- The service areas are large enough to support a seasonal outdoor pool, especially with the demographics of a younger population and households with kids.
- The nearest outdoor pool is located beyond the Secondary Service Area in Spokane.

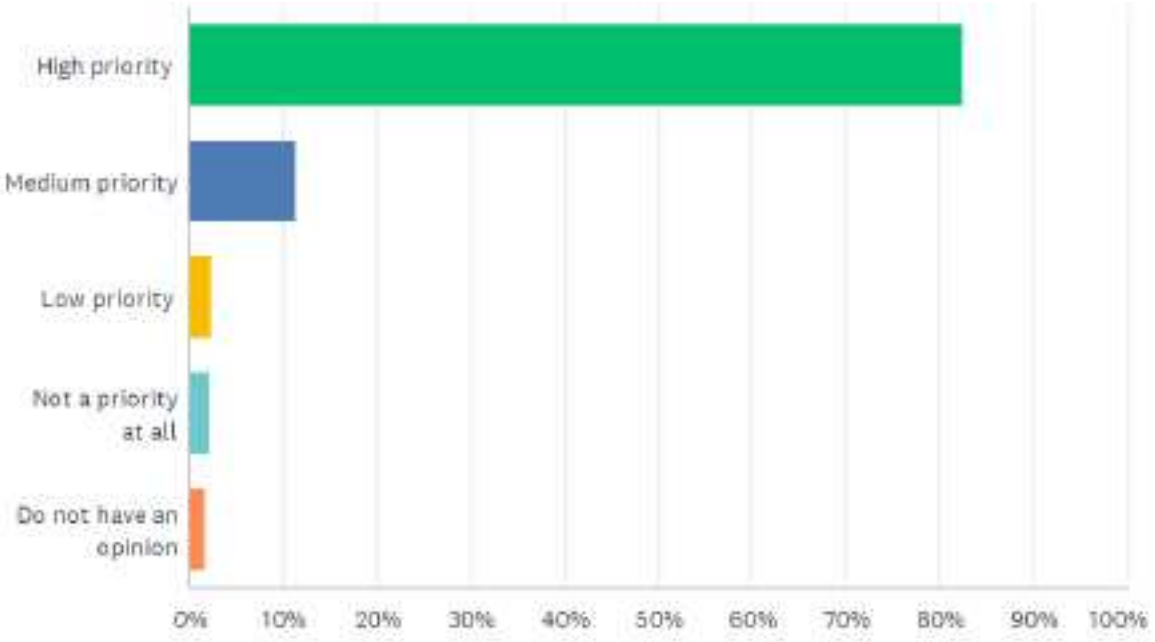
h. Some market constraints do exist and are addressed on pages 44 and 45 of the report:

- The aquatic facilities in Spokane may draw some of the users in the northwest portion of the market area away from Cheney. The City of Spokane outdoor pools do not charge a user fee.
- Pool use fees should respond to the lower median household income level of the Primary Service area.
- EWU and Airway Heights both have an indoor aquatic center, so there is a limited market for another indoor center.

B. Community Survey Results- refer to Appendix 1B

a. A survey was conducted by the City of Cheney utilizing both paper (sent with utility bill mailers) and digital media (via a link to Survey Monkey) during the summer of 2022. All paper surveys received by the City of Cheney were manually input to Survey Monkey so all results would be compiled together for reporting purposes. There were 852 surveys completed and the results are included in Appendix 1B.

b. The survey indicated that renovation or replacement of the existing aquatic center is a high priority for over 82% of respondents.



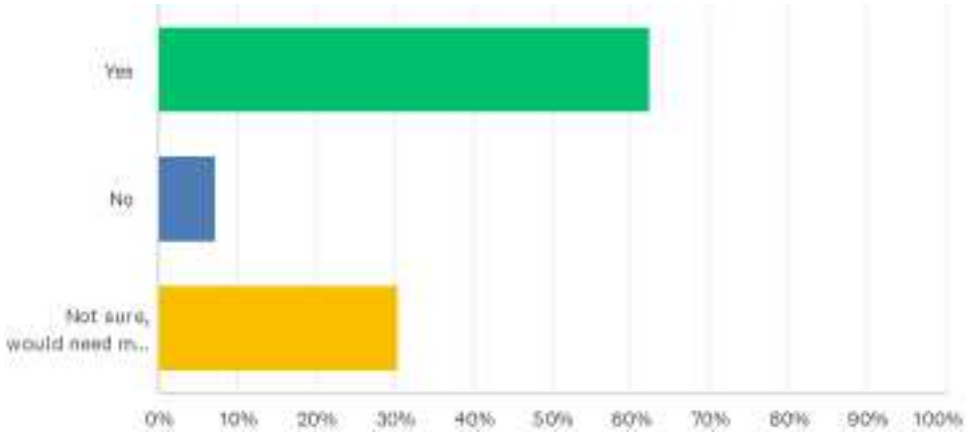
c. Learn-to-Swim Programs, Recreational Swimming (slides and play features), and Lap Swimming (especially when combined with Competitive Swimming) received the highest response rate for aquatic activities most strongly needed in Cheney.

d. Learn-to-Swim Programs, Recreational Swimming, and Lap Swimming were also rated as the top three MOST NEEDED aquatic activities at a new center.

e. Only 3.37% of respondents did not think that a new pool was needed.

f. Hagelin Park was the location preferred by the highest number of respondents with the 50-acre park on Betz Road as a close second choice.

g. Over 62% indicated that they would be willing to increase property taxes to fund an aquatic center project.



C. Community Engagement Event- Dot Exercise Results- refer to Appendix 1C

a. NAC Architecture participated in the Parks and Recreation Festival at Hagelin Park on July 20, 2022, to celebrate Parks and Rec Month and to generate interest and answer questions from the community about the aquatic center project.

b. Festival activities included a virtual tour of two different aquatic projects using VR goggles and community members could be photographed as swimmers behind a face cut-out board that also featured a QR code to the survey for people who had not already filled it out.

c. A dot-voting exercise related to aquatic activities was available for the community. Adults and children were encouraged to put a sticker on their top 5 favorite activities from the photos shown.

d. Lazy River, Water Slides, and Spray/Splash Features received the three highest votes in the dot-voting exercise.

Task 2: Conduct Facility Audit of the Existing Pool

In order to determine the feasibility of renovation or expansion of the existing Cheney swimming pool at Hagelin Park, the conditions of the existing pool were evaluated.

A. Existing Facility Assessment- refer to Appendix 2A

a. NAC Architecture and aquatics consultant Water Technology, Inc. (WTI) conducted an assessment of the existing pool facility conditions on May 17, 2022.

b. A summary of the existing facility conditions is on page 1 of the report.

c. The pool is currently closed due to equipment failure.

d. The exterior of the existing poolhouse is in reasonable condition for its age and may be considered as a candidate for renovation. However, renovation of the interior would require complete demolition of all interior components (including the floor slab and all interior walls) to meet current functional and code requirements. It is unlikely that this level of renovation would be cost-effective, and therefore replacement of the poolhouse with an all-new building was recommended.

e. The site is functional but could use updating. Replacement of the parking lot is recommended due to its poor condition and non-compliance with current code requirements.

f. An Observation Scoresheet from WTI is included at the end of the report which scores major aquatic components. The overall evaluated score of the existing aquatic elements is only 29.275 out of 100, which indicates the facility is in “poor” condition. Significant repair, replacement, and/or renovation would be required to upgrade the pool tank and pool systems.

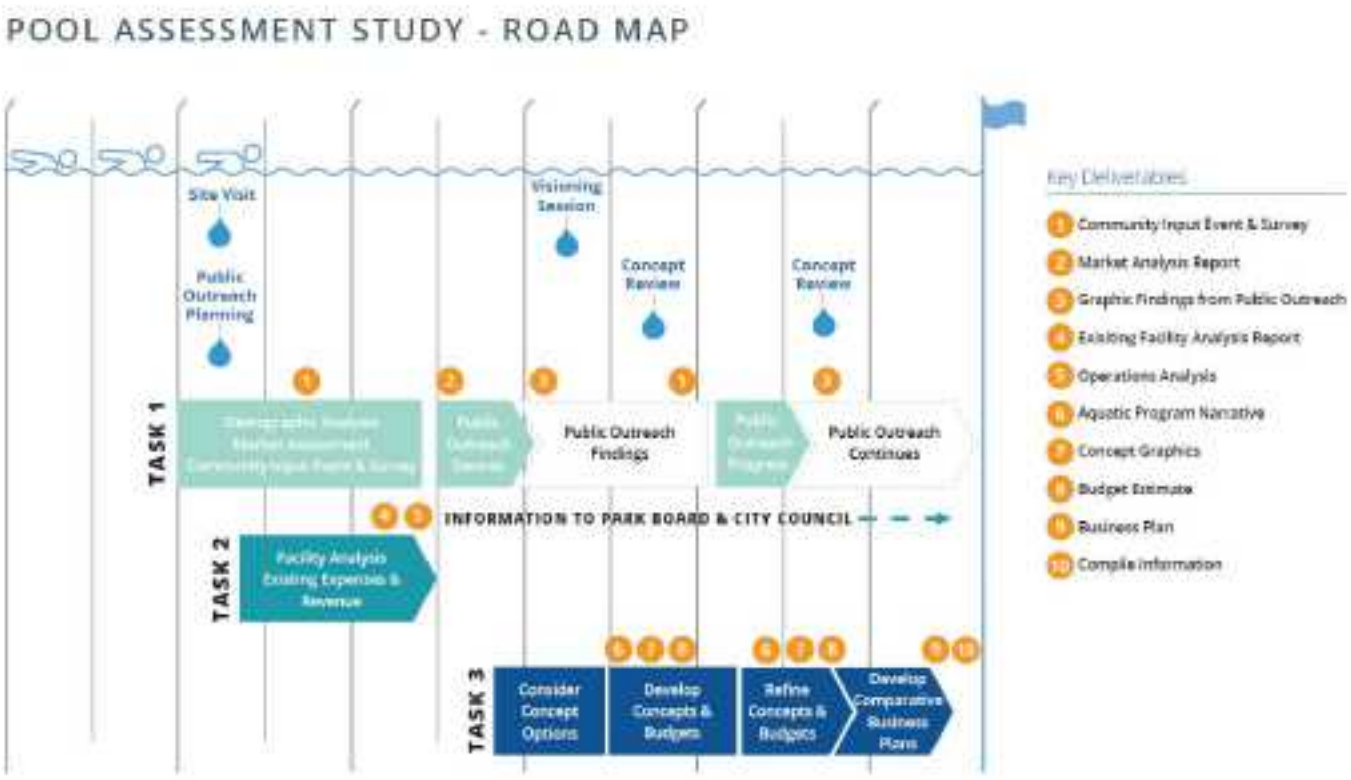
g. Options for renovation, renovation and expansion, or complete replacement of the existing pool are included in the report and were further considered by the Design Team and the Board of Park Commissioners during the master planning phase.

Task 3: Develop Master Plan for an Aquatic Center

Considering the Market Analysis Report, input from the survey and community event, and the results of the Existing Facility Assessment, NAC Architecture and the Park Board began exploration of master planning options to address the future of the Cheney Pool. Information was presented to the Cheney Park Board at various meetings from October of 2022 to March of 2023. Input from the Park Board provided guidance for the development of two potential aquatic center options. Presentation materials, planning options, and other information from each of the meetings is included in the referenced appendices.

A. Cheney Park Board Presentation, October 19, 2022- refer to Appendix 3A

a. NAC Architecture presented a summary of the feasibility study progress to the Board of Park Commissioners on October 19, 2022.



b. NAC asked the Board to consider 4 options to address the existing pool facility at Hagelin Park:

1. Repair of the existing pool and broken equipment to make the pool operational again with no other changes

2. Comprehensive renovation of the existing poolhouse and aquatics components without expansion or added amenities

3. Comprehensive renovation and expansion of the existing poolhouse and aquatics components (including some of the top voted new aquatic amenities as part of the expansion)

4. All-new poolhouse and aquatic facilities

c. Following discussion and consideration of the market analysis, community input, and existing facility assessment, the Board asked NAC to further explore **Option 3 (comprehensive renovation and expansion) and Option 4 (all-new facility).** The Board felt that Options 1 and 2 were not the optimum long-term solutions and that renovation/expansion or all new construction would best address market conditions and expressed needs of the community.

d. NAC was asked to explore an all-new facility at the location of the current pool in Hagelin Park as this site was the preference expressed by the community both in the survey and at the community event. Hagelin Park is seen as a more central location within Cheney and with safer access for children and pedestrians than the 50-acre park on Betz Road.

B. Cheney Aquatic Center Feasibility Options, November 9, 2022- refer to Appendix 3B

a. At the November 9, 2022, Park Board meeting, NAC Architecture presented a cost option for Renovation and Expansion of the existing aquatics center and a second cost option for an All-New Aquatics Center.

b. The budget cost for Renovation and Expansion was **$7,155,250** and the budget cost for an All-New Aquatics Center was **$8,420,000.** These options included cost for construction only.

c. After brief discussion, NAC was asked to determine the property tax impacts for the Total Project Cost (construction cost plus soft costs) of each of these options return for further consideration at the December 12, 2022, Park Board meeting. Total Project Cost includes construction cost plus soft costs. Soft Costs include sales tax on the construction cost, architecture and engineering design fees, permit and miscellaneous fees, and FF&E (furniture, fixtures and equipment not included in the construction cost). Soft costs are estimated to be 25% of the construction cost.

C. Cheney Aquatic Center Feasibility Options, December 14, 2022- refer to Appendix 3Ca
City of Cheney Debt Capacity and Financing Options, December 6, 2022- refer to Appendix 3Cb

a. On December 14, 2022, NAC presented updated cost options for the proposed aquatic facility to the Board of Park Commissioners. The Total Project Cost for Renovation and Expansion of the existing facility was budgeted to be **$9.8M.** The Total Project cost for an All-New Aquatics Center was budgeted to be **$11.8M.** Each cost option included menu items that could be either added or removed from the project and, subsequently, would affect the overall project budget. Each item on the menu was also given a Potential Revenue Impact rating, informing decision makers about the potential return on investment (from pool user fees) that could be realized by including that item in the future facility.

b. A calculation dated December 12, 2022, by D.A. Davidson of the Legal Debt Limit for the City indicates that the City has a debt capacity of $28M for Parks, Open Space and Community Center Facilities with voter approval.

c. Further calculations by D.A. Davidson indicate that the cost per $1000 of assessed value for 25-year financing of a range of project funding amounts is 50 cents or less for up to a $13M bond. D.A. Davidson suggests that voter approval is more likely with 50 cents per $1000 or less property tax burden.

25-Year Financing							
Funding Amount:	1,000,000	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	0
Est. Average Payment (1):	NA	NA	NA	NA	NA	NA	NA
Est. Net Borrowing Cost (1):	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	0.00%
Tax Levy Impact ($):	0.039	0.351	0.390	0.425	0.468	0.507	0.000
($ per $1,000 of AV)							
Tax on home valued at: 200,000							
Annual Increase ($):	7.80	70.20	78.00	85.00	93.60	101.40	0.00
Monthly Increase ($):	0.65	5.85	6.50	7.08	7.80	8.45	0.00
Tax on home valued at: 300,000							
Annual Increase ($):	11.70	105.30	117.00	127.50	140.40	152.10	0.00
Monthly Increase ($):	0.98	8.78	9.75	10.63	11.70	12.68	0.00

d. Understanding the cost to Cheney taxpayers, the compromises and the relatively low-cost savings with a renovated facility, NAC was asked to further explore two all-new facility options- one at just over **$10M** Total Project Cost and a second at **$12M** Total Project Cost.

e. The menu of aquatic amenities to be included with each option were to be recommended by the design team in response to community survey results.

D. Cheney Aquatic Center Feasibility Options, January 11, 2023- refer to Appendix 3Da
Cheney Aquatic Center Concept Graphics, January 24, 2023- refer to Appendix 3Db

a. On January 11, 2023, NAC Architecture presented updated cost budgets for two all new aquatic facilities to the Board of Park Commissioners. Each cost option included aquatic amenity menu items that responded to community survey results. The potential revenue impact of aquatic amenities included was also considered.

1. The Total Project Budget for the first option was **$10.3M** and included the following aquatic amenities:

> 6 lane, 25-yard lap pool
> Zero-depth entry pool with spray features (4000 SF area)
> Lazy river (small size)
> Drop slide
> Two basketball hoops

2. The Total Project Budget for the second option was **$12M** and included the following aquatic amenities:

   - 6 lane, 25-yard lap pool (with deeper water on one end to accommodate a diving board)
   - Zero-depth entry pool with spray features (4500 SF area)
   - Separate pool tanks for the lap and zero-depth entry pools with separate pool mechanical systems for each tank
   - Lazy river (medium size)
   - Water slide
   - Diving board
   - Water walk feature
   - Water climbing wall

3. NAC was asked to include contingency and escalation costs to each of the two options to bring the total budgets of each up to **$11M** and **$13M**.

b. Corresponding concept graphics that illustrated the proposed features and amenities for each option at Hagelin Park were reviewed. The proposed concept layouts considered sun orientation and entry progression from centralized parking through the poolhouse and to the pool. The aquatic center was located at the southwest corner of Haglin Park preserving contiguous park area to the north and east of the center. The poolhouse was located on the west edge of the park allowing the aquatic center to become an integral part of the park.

c. Following discussion, the Board of Park Commissioners endorsed the options presented, approved completion of the feasibility study with an evaluation of operations costs, and asked NAC to present a draft report to the Cheney City Council.

d. On January 24, 2023, NAC attended the Cheney City Council meeting and presented a draft report and a refinement of the two options. The Council had some questions about project costs and generally supported the proposed direction of the two options. NAC was asked to finalize the report and submit it to the City for possible further action by the Council.

E. Operations Analysis Report, March 9, 2023- refer to appendix 3E

a. In order to understand the on-going, long-term economic impact of pool operations, Ballard*King Associates, completed an Operations Analysis for each of the proposed aquatic center options. Ballard*King is the same recreation business subconsultant on the NAC Architecture team who completed the Market Analysis Report. The operations plan provides comparative operations expense and revenue data for the two concept options.

b. Operations assumptions for the analysis are outlined on the first page of the report. Costs and revenue are projected to the year 2025, which is assumed to be the earliest year the center would be open. Costs are based on an assumed minimum wage of $17.00 per hour in 2025. The minimum wage in Washington is higher than some other areas in the country and does result in an overall higher operation cost for this facility. Free and low-cost swimming in the City of Spokane and Spokane County influenced the proposed fee structure. It is the City's goal to have affordable fees for the residents, it was also important that the fees for the proposed center be competitive with other pools in the area.

c. An original draft of the Operations Analysis was reviewed by the City and refinements to expenses were made to reflect the City's anticipated plans for operation of the center.

d. The Operations Analysis Summary is included on page 3 of the report.

1. The approximate anticipated expenses and revenues for the $11M Option 1 are $470,000 and $371,000 resulting in a 79% cost recovery or an **anticipated yearly subsidy of $98,000.**

2. The approximate anticipated expenses and revenues for the $13M Option 2 are $539,000 and $423,000 resulting in a 78% cost recovery or an **anticipated yearly subsidy of $116,000.**

Category	Option 1	Option 2
Expenses	$ 469,716	$ 539,117
Revenues	$ 371,327	$ 423,017
Difference	(98,388)	(116,100)
Recovery %	79%	78%

e. Revenue and expenses for the existing pool in the years 2016 and 2017 were provided by the City. In 2016, expenses were approximately $119,000 with about $55,000 in revenue, resulting in subsidy of about $64,000. In 2017, expenses were approximately $115,000 with about $60,000 in revenue, resulting in subsidy of about $55,000. If these revenues and expenses were escalated to the year 2025 for an equivalent comparison to the proposed options, the necessary subsidy may be very similar.

F. Final Report

a. This Final Report will be presented to the City Council for potential future action by the council.

Thank you for asking NAC to be part of this important project for the City and Cheney Community! Please let us know if there are questions or any additional information or project support is needed.

Brooke Hanley
Associate Principal Architect

Keith M. Comes
Principal Architect

1A. Market Analysis Report

Market Analysis

Ballard*King & Associates (B*K) has completed a market analysis for a possible new outdoor aquatic center for Cheney, Washington.

Demographics

The following is a summary of the demographic characteristics within areas identified as the Primary and Secondary Service Areas.

B*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2020 Census data and their demographers for 2022-2027 projections. In addition to demographics, ESRI also provides data on housings, recreation, and entertainment spending and adult participation in activities. B*K also uses information produced by the National Sporting Goods Association (NSGA) to overlay onto the demographic profile to determine potential participation in various activities.

Service Areas: The information provided includes the basic demographics and data for the Primary and Secondary Service Area with comparison data for the State of Washington and the United States.

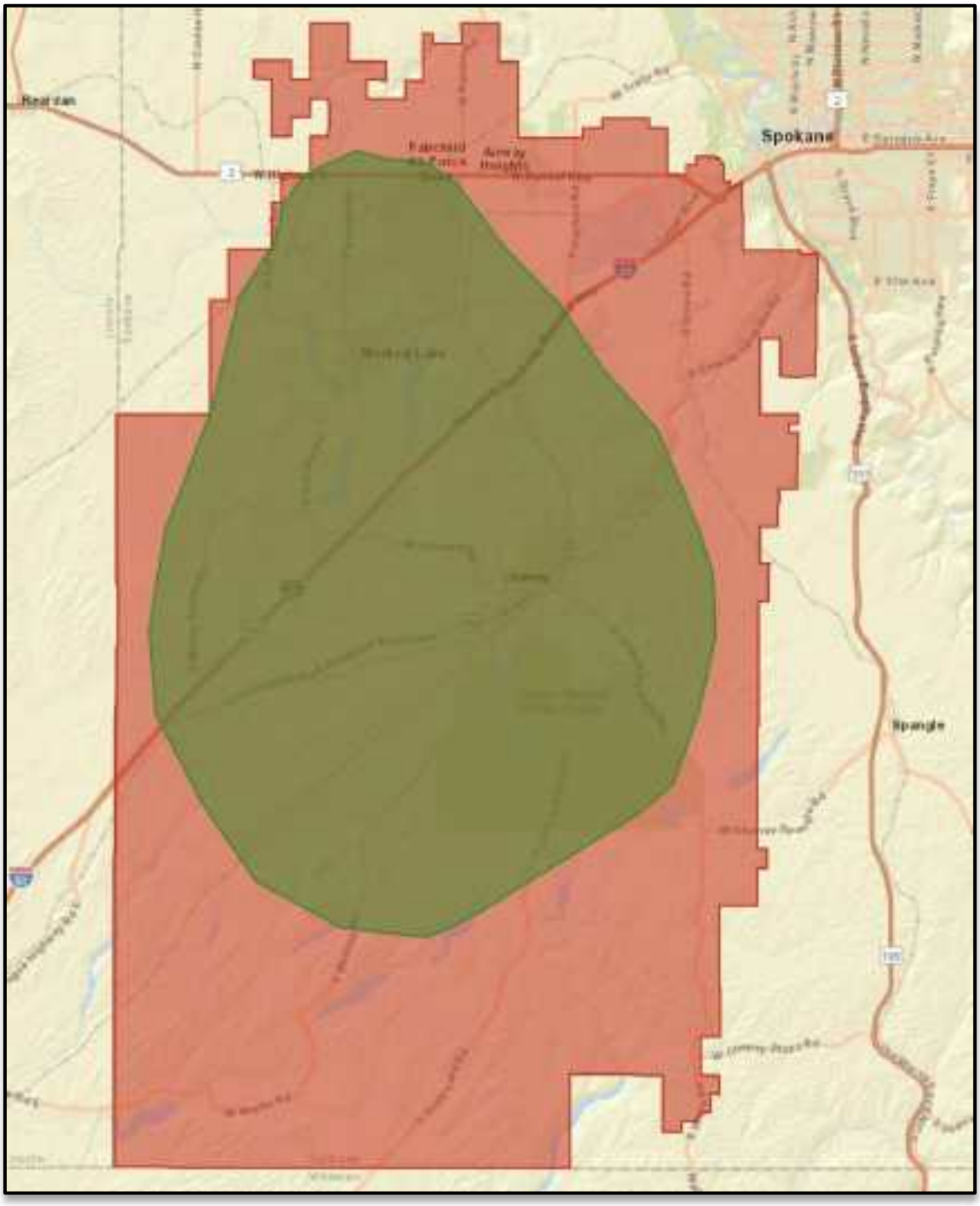
The Primary Service Area encompasses the City of Cheney and Medical Lake along with the surrounding unincorporated areas. The Secondary Service Area is the combined area of the Cheney and Medical Lake School Districts.

Primary Service Areas are defined as the distance people will travel on a regular basis (a minimum of once a week) to utilize aquatic facilities. Use by individuals outside of this area will be much more limited and will focus more on special activities or swim meets.

Service areas can flex or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the market area. Alternative service providers can influence participation, membership, daily admissions and the associated penetration rates for programs and services.

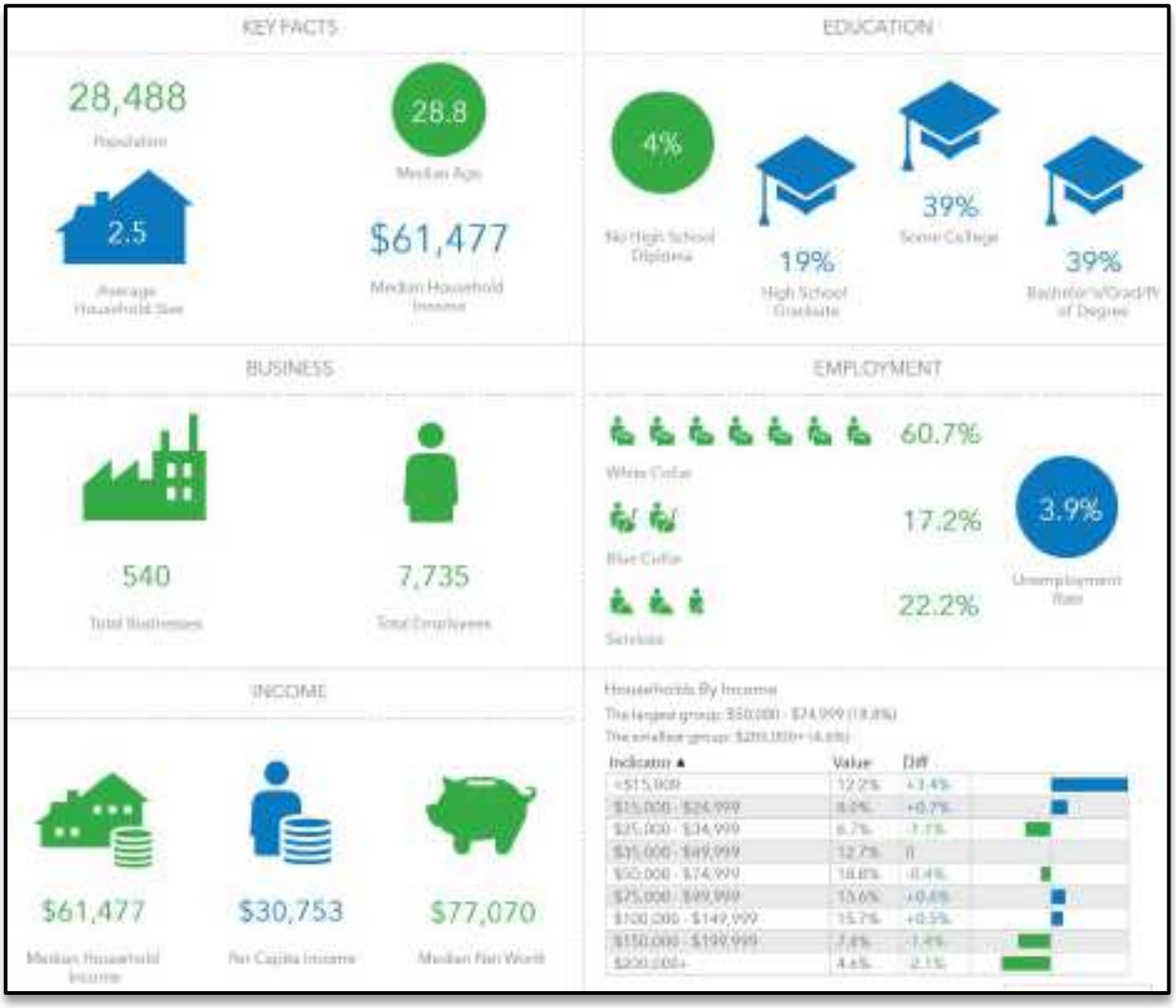
Service areas can vary in size with the types of components in the facility.

Map A – Service Area Maps



- Green Boundary – Primary Service Area (Cheney and Medical Lake)
- Red Boundary – Secondary Service Area (Cheney and Medical Lake School Districts)

Infographic



- Household by Income comparison uses the Primary Service Area and compares it to Spokane County.

Demographic Summary

	Primary Service Area	Secondary Service Area
Population:		
2020 Census	27,546[1]	54,221[2]
2022 Estimate	28,488	56,510
2027 Estimate	29,503	58,826
Households:		
2020 Census	9,946	19,332
2022 Estimate	10,312	20,274
2027 Estimate	10,701	21,158
Families:		
2020 Census	6,146	11,951
2022 Estimate	6,160	12,884
2027 Estimate	6,412	13,462
Average Household Size:		
2020 Census	2.47	2.54
2022 Estimate	2.47	2.53
2027 Estimate	2.48	2.53
Ethnicity (2022 Estimate):		
Hispanic	10.3%	9.3%
White	77.8%	77.8%
Black	3.1%	2.9%
American Indian	1.4%	2.0%
Asian	2.4%	2.7%
Pacific Islander	0.5%	0.8%
Other	4.1%	3.4%
Multiple	10.7%	10.5%
Median Age:		
2020 Census	28.4	33.0
2022 Estimate	28.8	33.3
2027 Estimate	29.4	34.2
Median Income:		
2022 Estimate	$61,477	$68,186
2027 Estimate	$78,793	$84,903

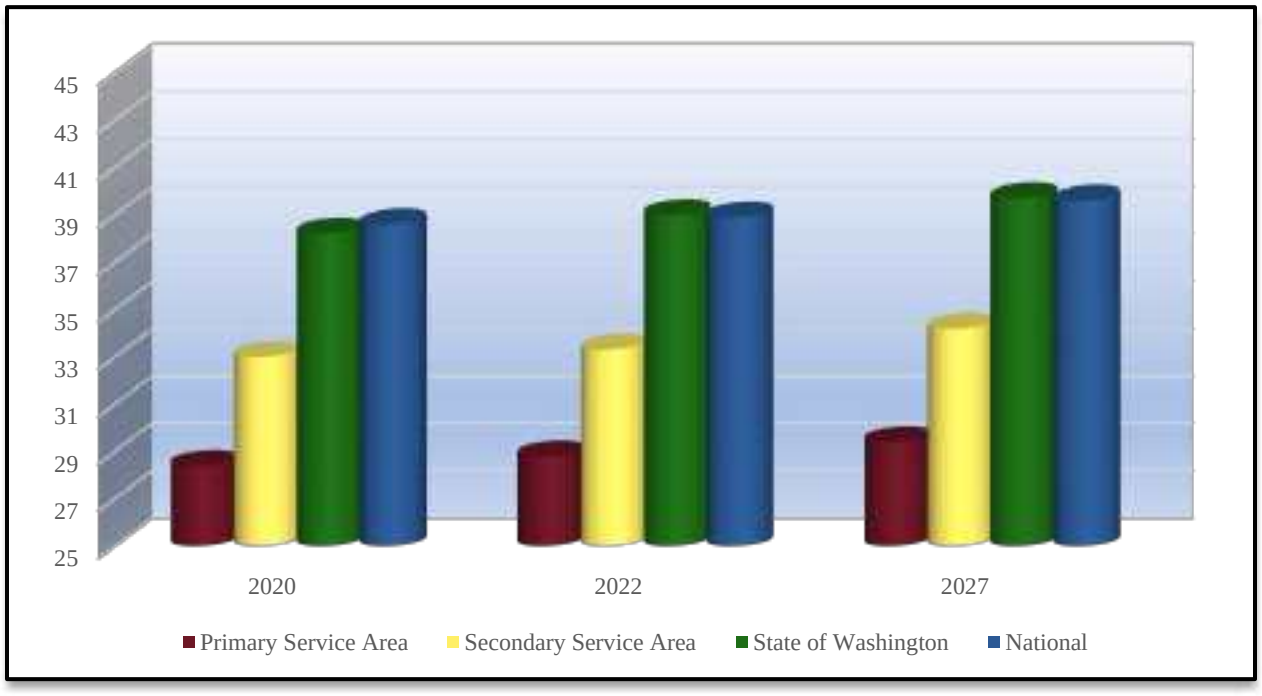
[1] From the 2010-2020 Census, the Primary Service Area experienced a 12.4% increase in population.
[2] From the 2010-2020 Census, the Secondary Service Area experienced a 20.5% increase in population.

Age and Income: The median age and household income levels are compared with the national number as both of these factors are secondary determiners of participation in aquatic and recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table A – Median Age:

	2020 Census	2022 Projection	2027 Projection
Primary Service Area	28.4	28.8	29.4
Secondary Service Area	33.0	33.3	34.2
State of Washington	38.2	39.0	39.7
Nationally	38.6	38.9	39.6

Chart A – Median Age:



The median age in the Primary Service Area is lower than the Secondary Service Area, State of Washington and the National number. A lower median age typically points to the presence of families with children. Aquatic programs and events draw a large demographic but tend to be most popular with youth and their parents.

Households with Children: The following chart provides the number of households and percentage of households in the Primary and Secondary Service Area with children.

Table B – Households w/ Children

	Number of Households w/ Children	Percentage of Households w/ Children
Primary Service Area	2,889	30.1%
Secondary Service Area	5,655	31.9%
State of Washington	--	30.4%

The information contained in Table-B helps further outline the presence of families with children. As a point of comparison in the 2020 Census, 30.7% of households nationally had children present.

Map B – Median Age by Census Tract

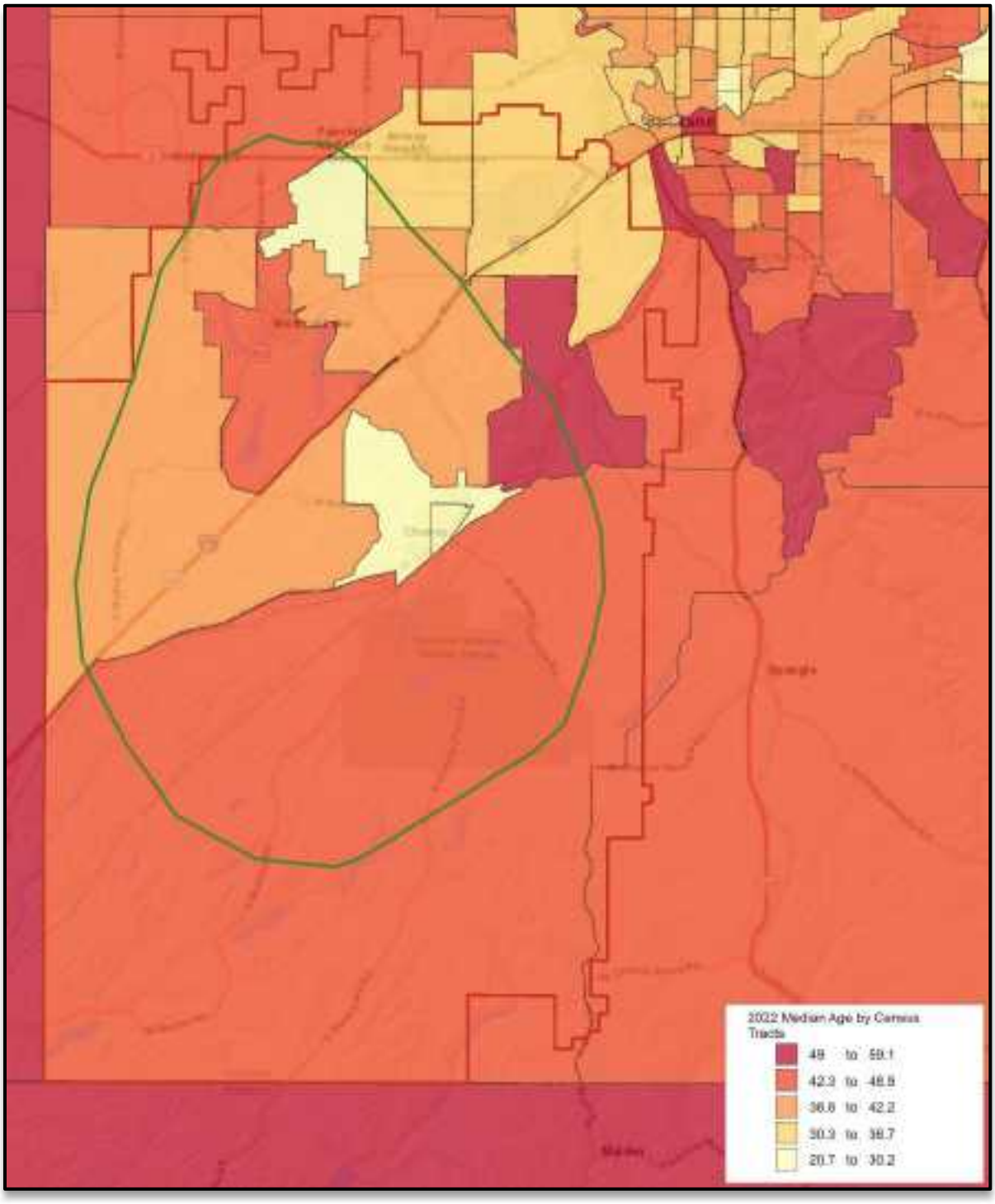
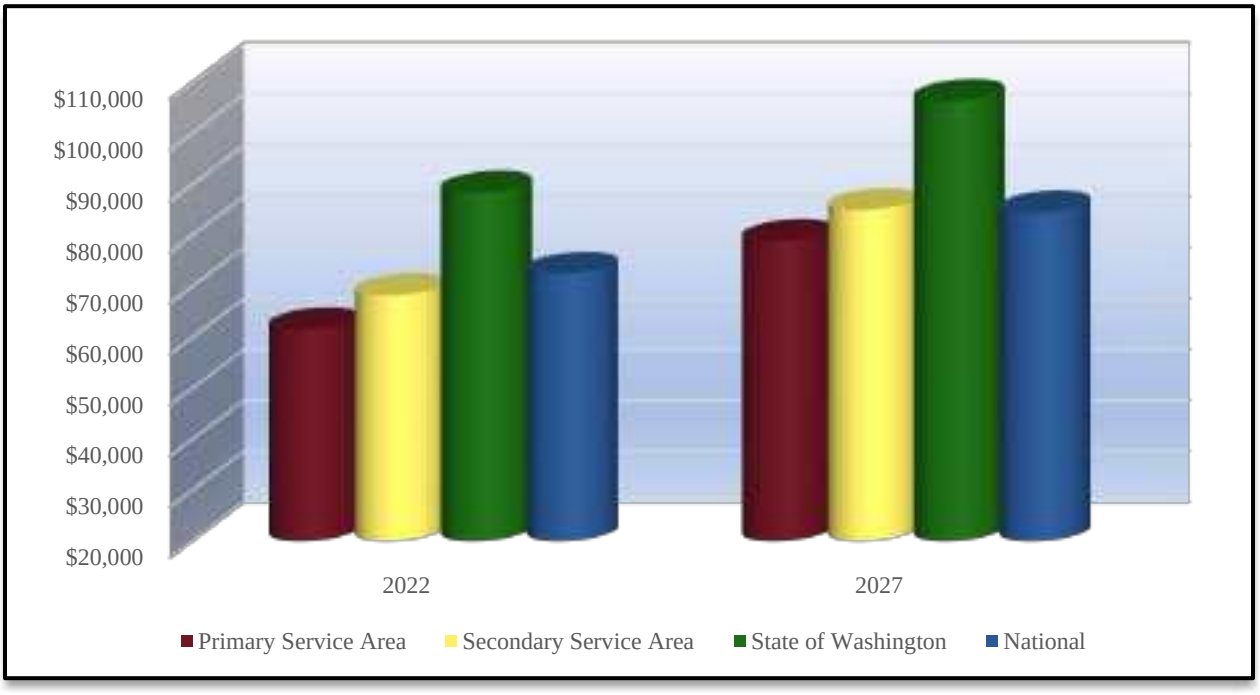


Table C – Median Household Income:

	2022 Projection	2027 Projection
Primary Service Area	$61,477	$78,793
Secondary Service Area	$68,186	$84,903
State of Washington	$88,312	$106,259
Nationally	$72,414	$84,445

Chart B – Median Household Income:



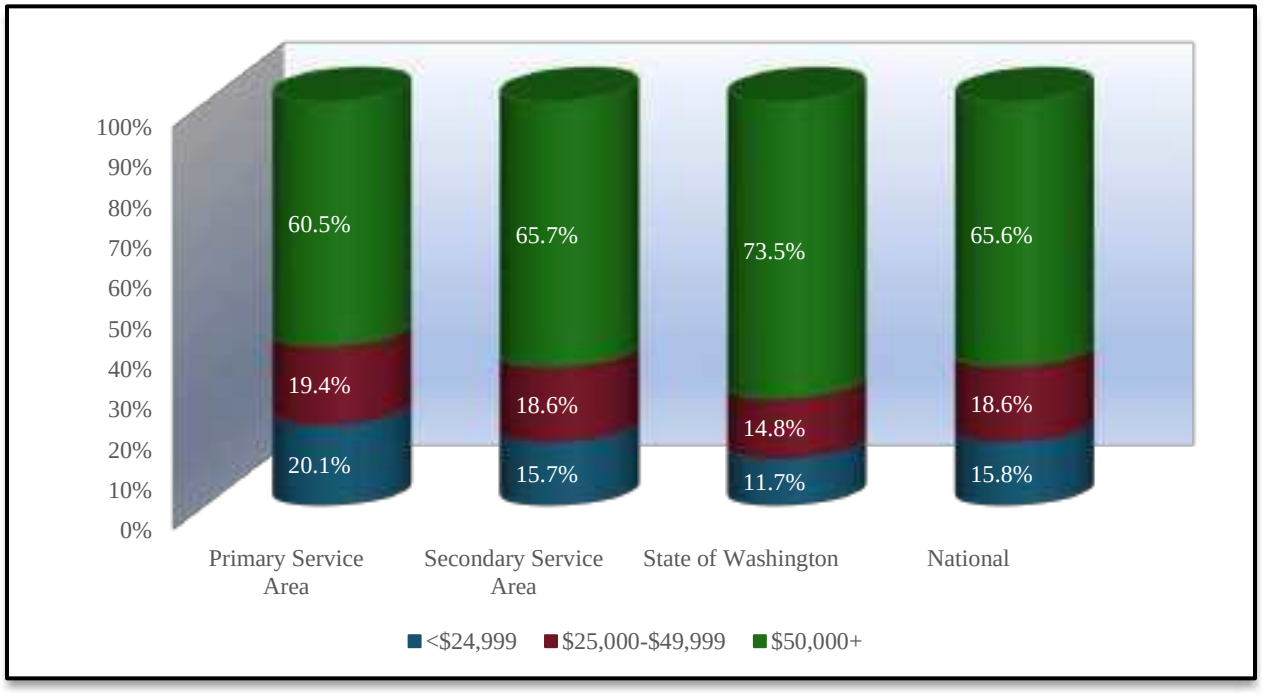
Based on 2022 projections for median household income the following narrative describes the service areas:

In the Primary Service Area, the percentage of households with median income over $50,000 per year is 60.5% compared to 61.6% on a national level. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 20.1% compared to a level of 18.0% nationally.

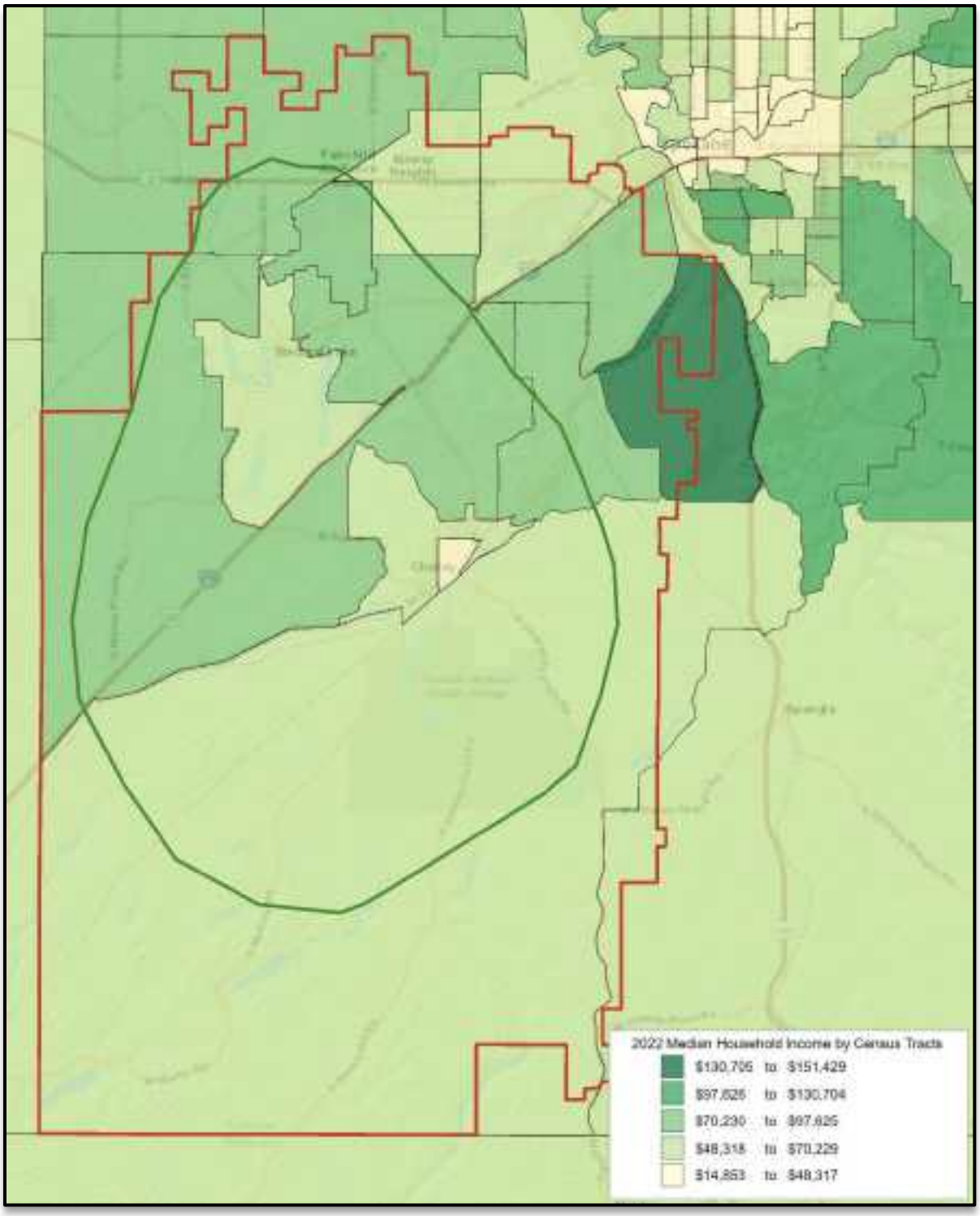
In the Secondary Service Area, the percentage of households with median income over $50,000 per year is 65.7% compared to 61.6% on a national level. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 15.7% compared to a level of 18.0% nationally.

While there is no perfect indicator of use of an aquatic facility, the percentage of households with more than $50,000 median income is a key qualifier. Therefore, those numbers are significant when balanced with the overall cost of living.

Chart C – Median Household Income Distribution



Map C – Household Income by Census Tract



Household Budget Expenditures: In addition to taking a look at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular, reviewing housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the service areas.

Table D – Household Budget Expenditures[3]:

Primary Service Area	SPI	Average Amount Spent	Percent
Housing	81	$23,231.59	31.9%
Shelter	*81*	*$18,577.43*	*25.5%*
Utilities, Fuel, Public Service	*82*	*$4,654.16*	*6.4%*
Entertainment & Recreation	81	$2,964.90	4.1%

Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	90	$25,588.57	31.7%
Shelter	*89*	*$20,452.64*	*25.4%*
Utilities, Fuel, Public Service	*91*	*$5,135.93*	*6.4%*
Entertainment & Recreation	90	$3,294.05	4.1%

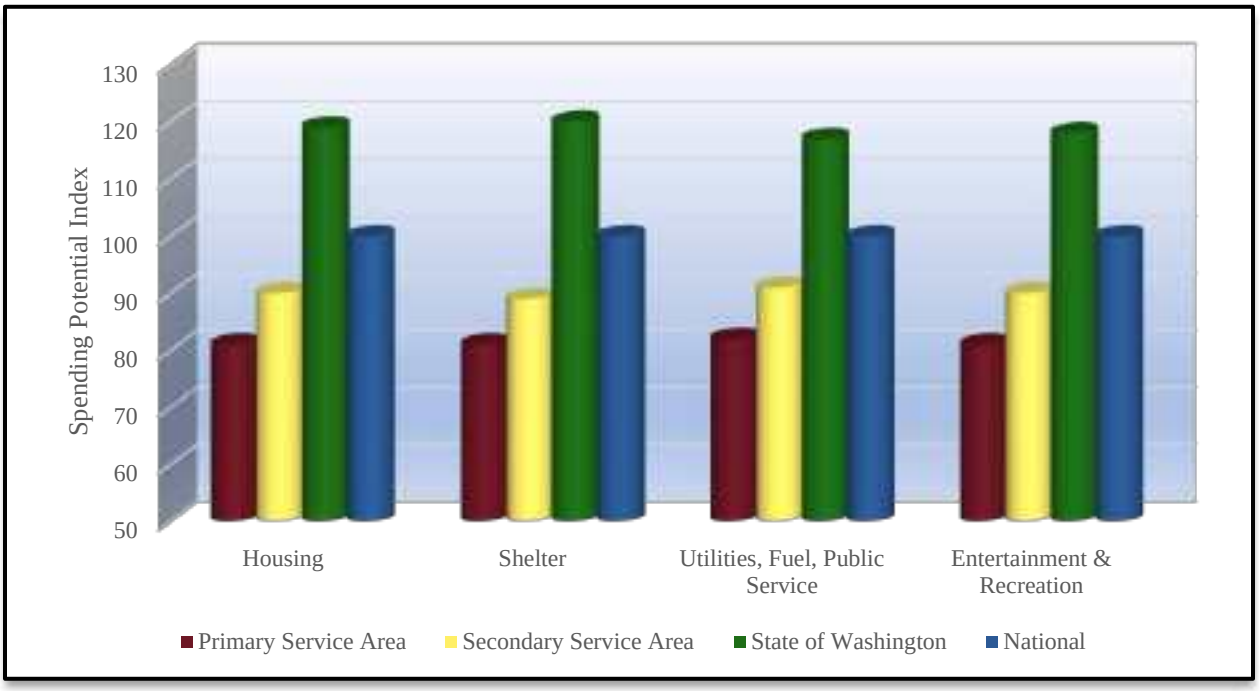
State of Washington	SPI	Average Amount Spent	Percent
Housing	119	$34,023.85	32.0%
Shelter	*120*	*$27,427.54*	*25.8%*
Utilities, Fuel, Public Service	*117*	*$6,596.30*	*6.2%*
Entertainment & Recreation	118	$4,319.39	4.1%

SPI: Spending Potential Index as compared to the National number of 100.
Average Amount Spent: The average amount spent per household.
Percent: Percent of the total 100% of household expenditures.

Note: *Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.*

[3] Consumer Spending data are derived from the 2018 and 2019 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2022 and 2027.

Chart D – Household Budget Expenditures Spending Potential Index:



The consistency between the median household income and the household budget expenditures is important. It also points to the fact that compared to a National level the dollars available, the money being spent in the Primary Service Area is lower. This could point to the ability to pay for programs and services offered at a recreation facility of any variety.

The total number of housing units in the Primary Service Area is 10,659 and 93.3% are occupied, or 9,946 housing units. The total vacancy rate for the service area is 8.5%. As a comparison, the vacancy rate nationally was 11.6%. Of the available units:

- For Rent 2.4%
- Rented, not Occupied 0.9%
- For Sale 0.2%
- Sold, not Occupied 0.1%
- For Seasonal Use 2.7%
- Other Vacant 2.1%

The total number of housing units in the Secondary Service Area is 20,656 and 93.6% are occupied, or 19,332 housing units. The total vacancy rate for the service area is 7.0%. As a comparison, the vacancy rate nationally was 11.6%. Of the available units:

- For Rent 1.3%
- Rented, not Occupied 0.8%
- For Sale 0.2%
- Sold, not Occupied 0.1%
- For Seasonal Use 2.5%
- Other Vacant 1.6%

A further review of housing reveals the number of people living in group quarters. Group quarters are places where people live or stay, in a group living arrangement, that is owned or managed by an entity or organization providing housing, services, or both for the residents. Group quarters population is divided into two general categories: institutional group quarters and noninstitutional group quarters. Institutional group quarters include adult correctional facilities; juvenile facilities; skilled-nursing facilities; and other institutional facilities, such as mental (psychiatric) hospitals and in-patient hospice facilities. Noninstitutional group quarters include facilities such as college and university student housing; military quarters; and other noninstitutional group quarters, such as emergency and transitional shelters for people experiencing homelessness and group homes.

The Primary Service Area has 10.8% of the population living in Group Quarters, or 2,975. The Secondary Service Area has 9.6% of the population living in Group Quarters, or 5,183.

Institutionalized Population	**Primary Service Area**	**Secondary Service Area**
Adult Correctional	0	2,121
Juvenile Facilities	24	24
Nursing Facilities	243	243

Noninstitutionalized Population	**Primary Service Area**	**Secondary Service Area**
College Student Housing	1,916	1,916
Military	556	556
Other	236	323

Recreation Expenditures Spending Potential Index: Finally, through the demographic provider that B*K utilizes for the market analysis portion of the report, we can examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

Table E – Recreation Expenditures Spending Potential Index[4]:

Primary Service Area	SPI	Average Spent
Fees for Participant Sports	78	$101.65
Fees for Recreational Lessons	71	$112.93
Social, Recreation, Club Membership	80	$225.90
Exercise Equipment/Game Tables	81	$50.52
Other Sports Equipment	83	$6.70

Secondary Service Area	SPI	Average Spent
Fees for Participant Sports	89	$117.18
Fees for Recreational Lessons	82	$130.60
Social, Recreation, Club Membership	89	$252.52
Exercise Equipment/Game Tables	90	$56.61
Other Sports Equipment	92	$7.46

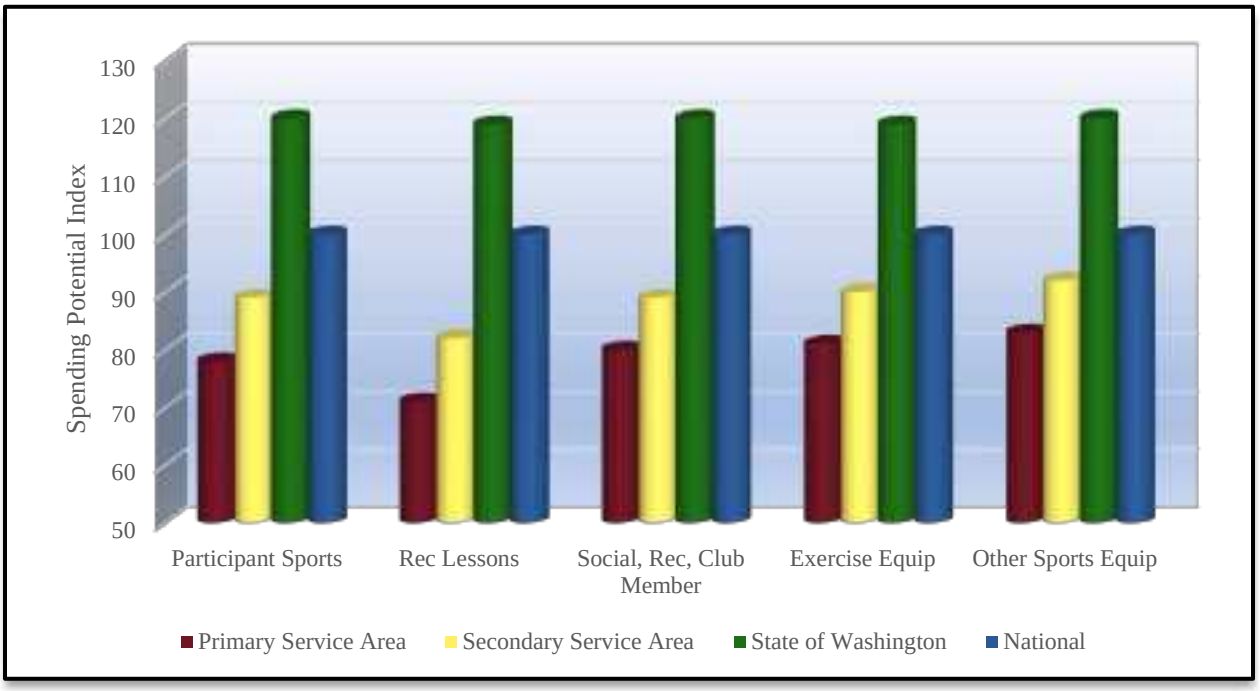
State of Washington	SPI	Average Spent
Fees for Participant Sports	120	$157.11
Fees for Recreational Lessons	119	$190.91
Social, Recreation, Club Membership	120	$339.14
Exercise Equipment/Game Tables	119	$74.74
Other Sports Equipment	120	$9.67

Average Amount Spent: The average amount spent for the service or item in a year.

SPI: Spending potential index as compared to the national number of 100.

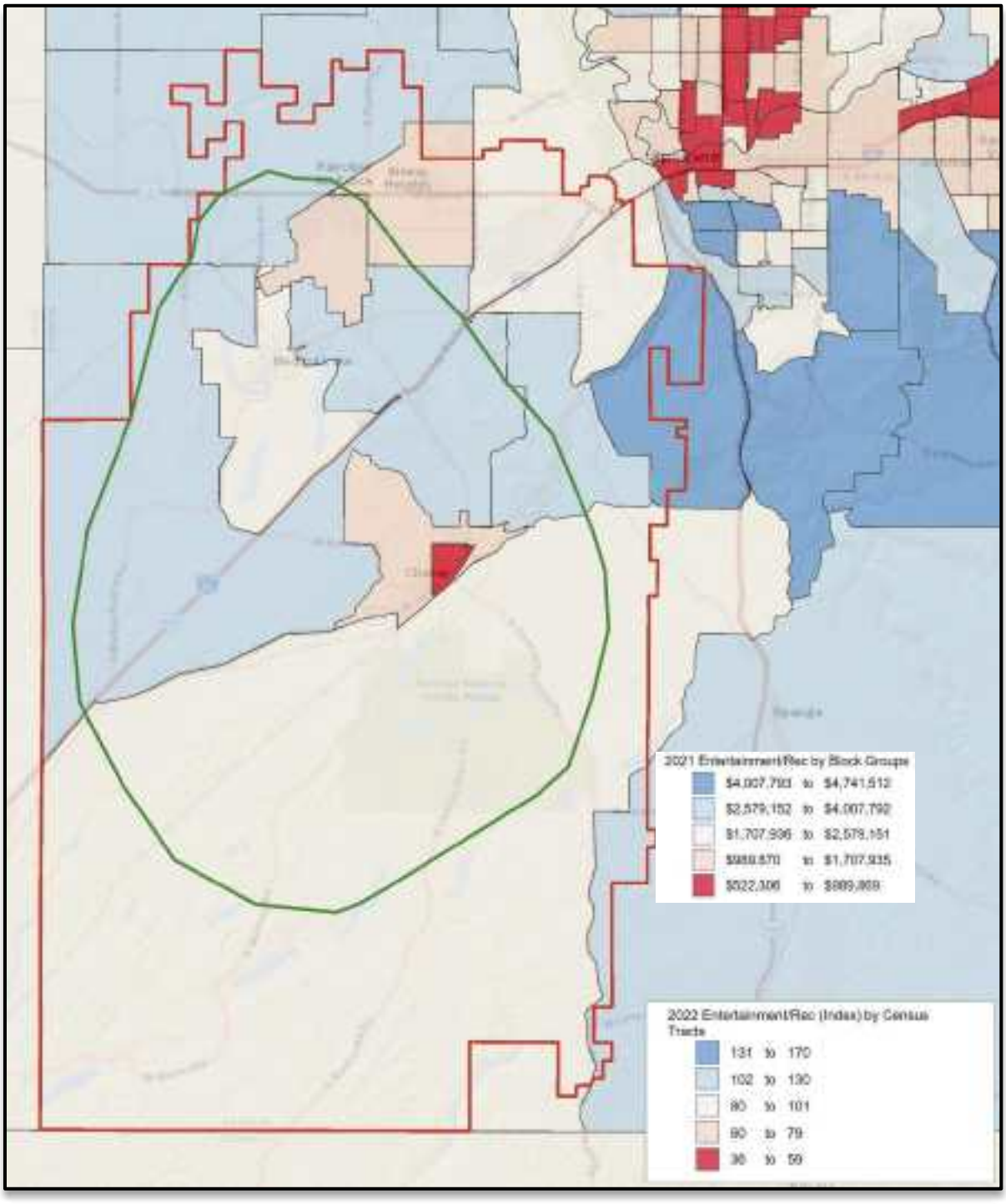
[4] Consumer Spending data are derived from the 2018 and 2019 Consumer Expenditure Surveys, Bureau of Labor Statistics.

Chart E – Recreation Spending Potential Index:



Again, there is a great deal on consistency between median household income, household budget expenditures and now recreation and spending potential.

Map D – Recreation Spending Potential Index by Census Tract



Population Distribution by Age: Utilizing census information for the Primary and Secondary Service Areas, the following comparisons are possible.

Table F – 2022 Primary Service Area Age Distribution
(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
0-5	1,602	5.6%	5.8%	-0.2%
5-17	3,577	12.6%	15.9%	-3.3%
18-24	7,016	24.6%	9.2%	+15.4%
25-44	7,233	25.4%	26.8%	-1.4%
45-54	2,423	8.5%	12.0%	-3.5%
55-64	2,790	9.8%	12.8%	-3.0%
65-74	2,251	7.9%	10.2%	-2.3%
75+	1,597	5.6%	7.2%	-1.6%

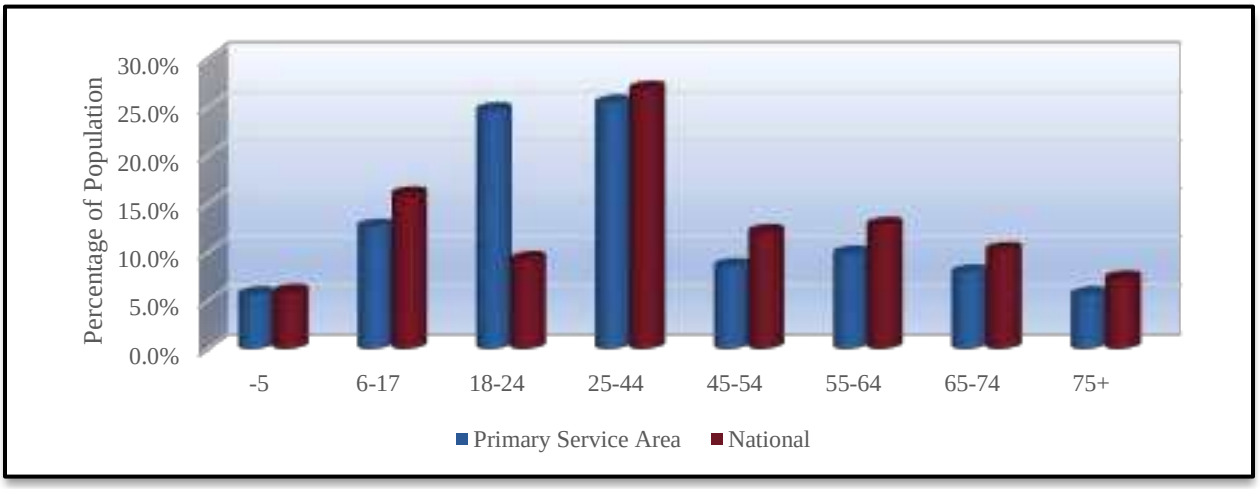
Population: 2022 census estimates in the different age groups in the Primary Service Area.

% of Total: Percentage of the Primary Service Area population in the age group.

National Population: Percentage of the national population in the age group.

Difference: Percentage difference between the Primary Service Area population and the national population.

Chart F – 2022 Primary Service Area Age Group Distribution



The demographic makeup of the Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a smaller population in all age groups, except 18-24. The greatest positive variance is in the 18-24 age group with +15.4%, while the greatest negative variance is in the 45-54 age group with -3.5%. This reflects the impact of Eastern Washington University.

Table G – 2022 Secondary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
0-5	3,175	5.6%	5.8%	-0.2%
5-17	7,778	13.8%	15.9%	-2.1%
18-24	9,637	17.1%	9.2%	+7.9%
25-44	15,635	27.7%	26.8%	+0.9%
45-54	5,854	10.4%	12.0%	-1.7%
55-64	6,413	11.4%	12.8%	-1.5%
65-74	5,023	8.9%	10.2%	-1.3%
75+	2,996	5.3%	7.2%	-1.9%

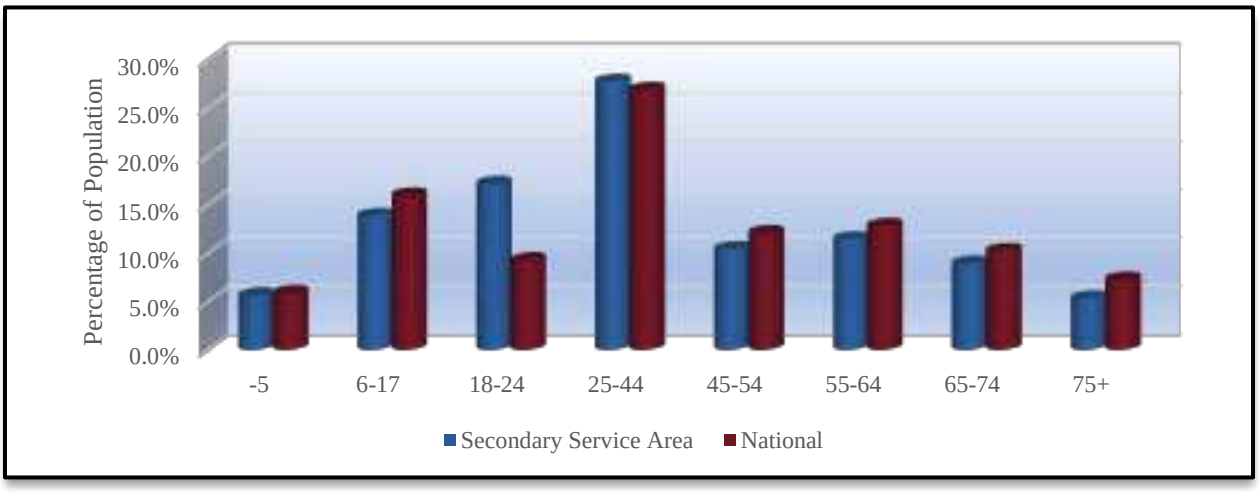
Population: 2022 census estimates in the different age groups in the Secondary Service Area.

% of Total: Percentage of the Secondary Service Area population in the age group.

National Population: Percentage of the national population in the age group.

Difference: Percentage difference between the Secondary Service Area population and the national population.

Chart G – 2022 Secondary Service Area Age Group Distribution



The demographic makeup of the Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the 18-24 and 25-44 age groups. A smaller population in the 0-5, 6-17, 45-54, 55-64, 65-74 and 75+ age groups. The greatest positive variance is in the 18-24 age group with +7.9%, while the greatest negative variance is in the 5-17 age group with -2.1%. This reflects the impact of Eastern Washington University.

Population Distribution Comparison by Age Over Time: Utilizing census information from the Primary and Secondary Service Area, the following comparisons are possible.

Table H – 2022 Primary Service Area Population Estimates
(U.S. Census Information and ESRI)

Ages	2020 Census	2022 Projection	2027 Projection	Percent Change	Percent Change Nat'l
-5	1,700	1,602	1,712	+0.7%	-8.3%
5-17	3,974	3,577	3,664	-7.8%	-8.5%
18-24	7,525	7,016	7,198	-4.3%	-8.9%
25-44	6,107	7,233	7,500	+22.8%	+3.3%
45-54	3,126	2,423	2,297	-26.5%	-17.8%
55-64	2,608	2,790	2,657	+1.9%	+2.5%
65-74	1,521	2,251	2,530	+66.3%	+58.2%
75+	981	1,597	1,944	+98.2%	+46.3%

Chart H – Primary Service Area Population Growth

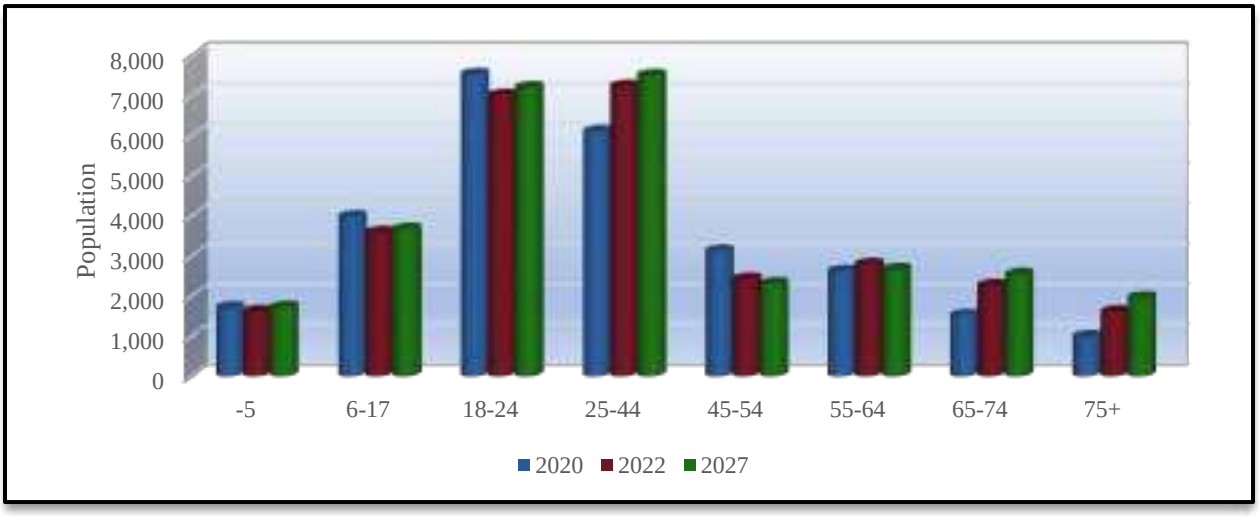


Table-H illustrates the growth or decline in age group numbers from the 2020 census until the year 2027. It is projected age categories 5 and Under, 25-44, 55-64, 65-74 and 75+ will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Table I – 2022 Secondary Service Area Population Estimates
(U.S. Census Information and ESRI)

Ages	2020 Census	2022 Projection	2027 Projection	Percent Change	Percent Change Nat'l
-5	3,420	3,175	3,379	-1.2%	-8.3%
5-17	8,046	7,778	8,035	-0.1%	-8.5%
18-24	10,698	9,637	9,976	-6.7%	-8.9%
25-44	14,103	15,635	16,104	+14.2%	+3.3%
45-54	7,222	5,854	5,860	-18.9%	-17.8%
55-64	5,780	6,413	6,027	+4.3%	+2.5%
65-74	3,128	5,023	5,579	+78.4%	+58.2%
75+	1,833	2,996	3,867	+111.0%	+46.3%

Chart I – Secondary Service Area Population Growth

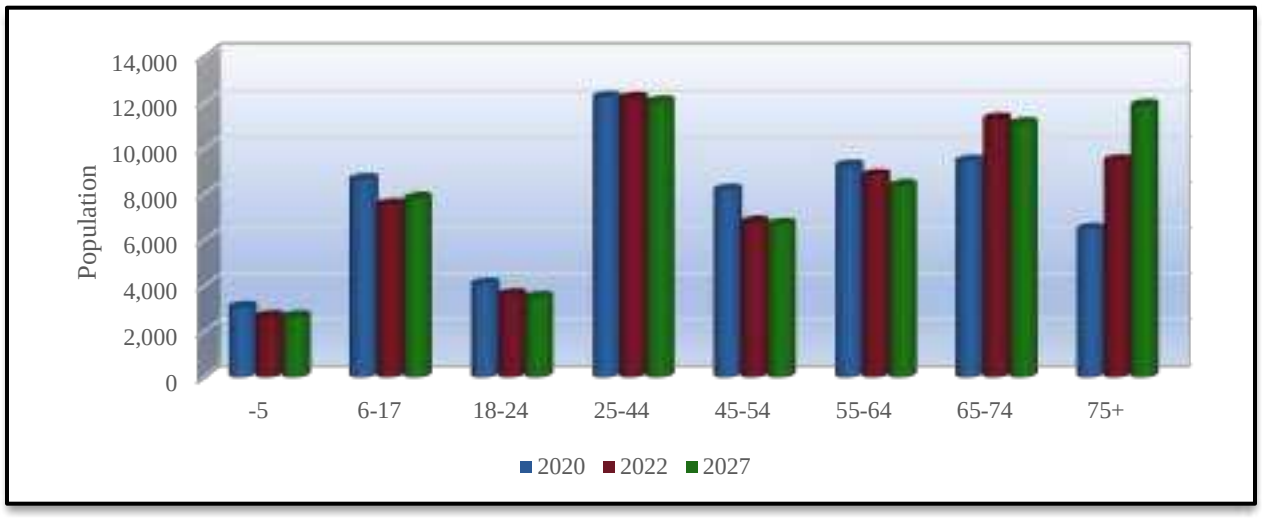


Table-I illustrates the growth or decline in age group numbers from the 2020 census until the year 2027. It is projected age categories 25-44, 55-64, 65-74 and 75+ will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Ethnicity and Race: Below is listed the distribution of the population by ethnicity and race for the Primary and Secondary Service Area for 2022 population projections. These numbers were developed from 2020 Census Data.

Table J – Primary Service Area Ethnic Population and Median Age 2022
(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic	2,937	22.8	10.3%	13.8%

Table K – Primary Service Area by Race and Median Age 2022
(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of WA Population
White	22,173	32.5	77.8%	66.0%
Black	883	23.0	3.1%	4.0%
American Indian	396	27.7	1.4%	1.6%
Asian	672	25.3	2.4%	9.7%
Pacific Islander	148	24.2	0.5%	0.9%
Other	1,169	23.4	4.1%	6.8%
Multiple	3,045	21.4	10.7%	11.1%

2022 Primary Service Area Total Population: 27,546 Residents

Chart J – 2022 Primary Service Area Population by Non-White Race

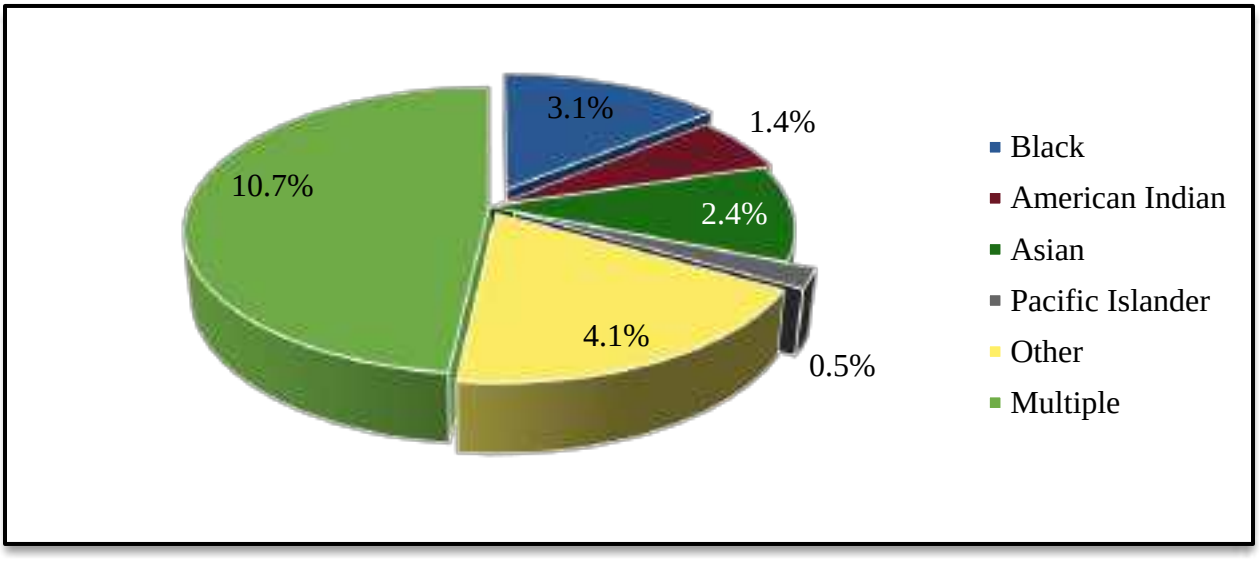


Table L – Secondary Service Area Ethnic Population and Median Age 2022
(Source – U.S. Census Bureau and ESRI)

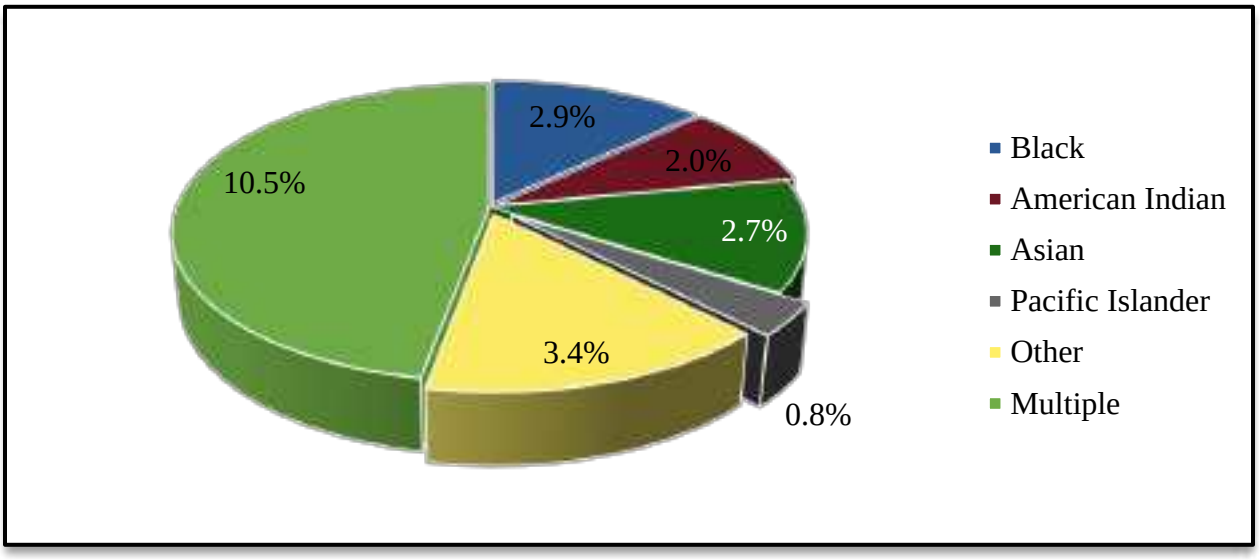
Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic	5,247	24.4	9.3%	13.8%

Table M – Secondary Service Area by Race and Median Age 2022
(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of WA Population
White	43,984	37.0	77.8%	66.0%
Black	1,656	25.5	2.9%	4.0%
American Indian	1,100	30.6	2.0%	1.6%
Asian	1,516	34.4	2.7%	9.7%
Pacific Islander	441	33.8	0.8%	0.9%
Other	1,897	24.8	3.4%	6.8%
Multiple	5,918	21.1	10.5%	11.1%

2022 Secondary Service Area Total Population: 56,510 Residents

Chart K – 2022 Secondary Service Area Population by Non-White Race



Tapestry Segmentation

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provide a brief description of each. This information combined with the key indicators and demographic analysis of each service area help further describe the markets that the Primary and Secondary Service Area looks to serve with programs, services, and special events.

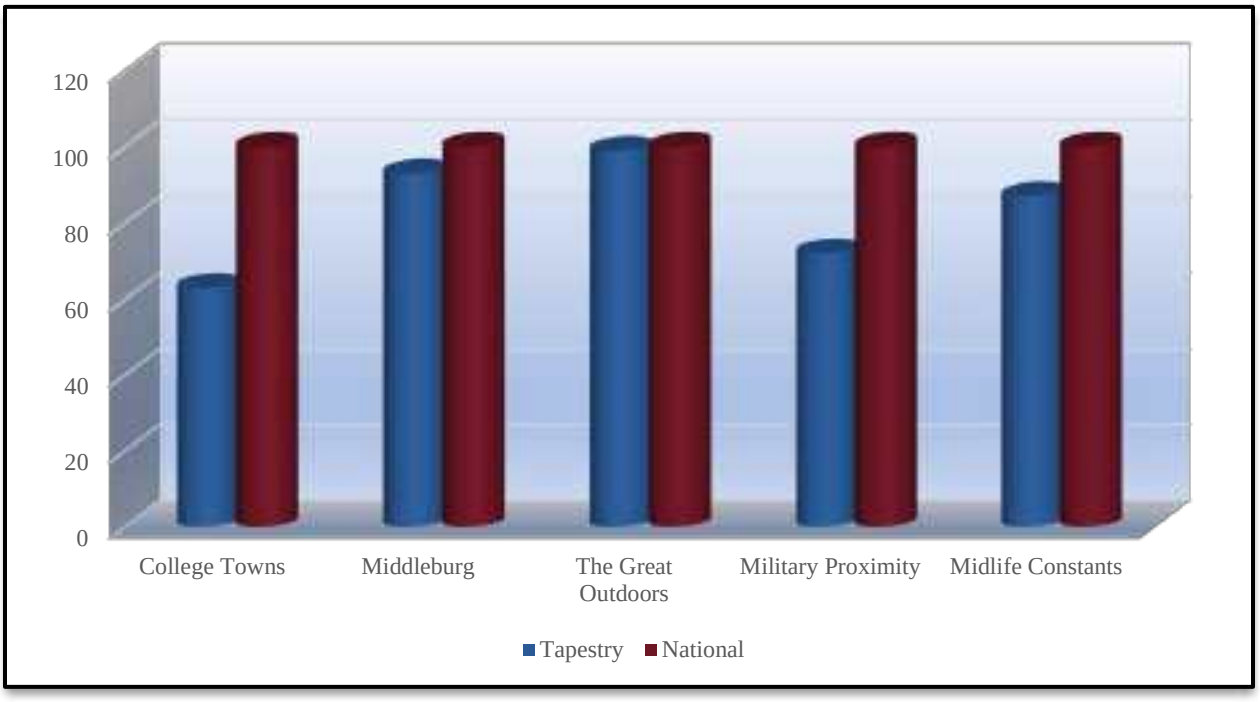
For comparison purposes the following are the top 10 Tapestry segments, along with percentage in the United States:

1. Green Acres (6A)	3.2%
2. Southern Satellites (10A)	3.1%
3. Savvy Suburbanites (1D)	3.0%
4. Soccer Moms (4A)	2.9%
5. Middleburg (4C)	2.9%
	15.1%
6. Salt of the Earth (6B)	2.9%
7. Up and Coming Families (7A)	2.5%
8. Midlife Constants (5E)	2.5%
9. Comfortable Empty Nesters (5A)	2.4%
10. Old and Newcomers (8F)	2.3%
	12.6%

Table N – Primary Service Area Tapestry Segment Comparison
(ESRI estimates)

	Primary Service Area		*Demographics*	
	Percent	Cumulative Percent	Median Age	Median HH Income
College Towns (14B)	32.8%	32.8%	24.5	$32,200
Middleburg (4C)	26.8%	59.6%	36.1	$59,800
The Great Outdoors (6C)	8.2%	67.8%	47.4	$56,400
Military Proximity (14A)	6.7%	74.5%	22.6	$48,600
Midlife Constants (5E)	6.5%	81.0%	47.0	$53,200

Chart L – Primary Service Area Tapestry Segment Entertainment Spending:



College Towns (14B) – Half of this demographic is enrolled in college. Although they have busy schedules, they still schedule time for socializing and sports. Buy impulsively and all about new experiences.

Middleburg (4C) – This group is conservative and family-oriented. A younger market that is growing. Prefers to buy American for a good price. Rely on smartphones and mobile devices. Spending priorities focus on DIY projects and family. Participate in sports and outdoor activities including hunting, bowling, and baseball.

The Great Outdoors (6C) – Living a modest lifestyle, these empty nesters are very do-it-yourself oriented and cost conscious. Enjoy outdoor activities such as hiking and hunting.

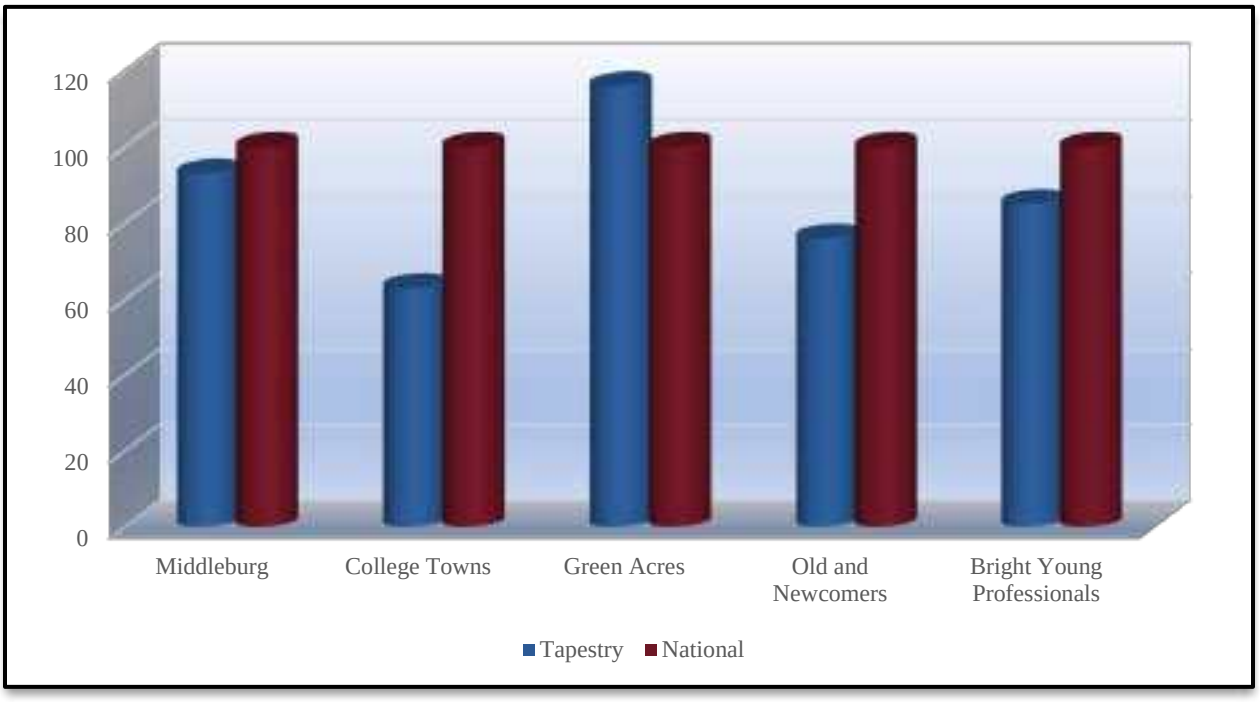
Military Proximity (14A) - One of the youngest markets, this segment includes married-couple families just beginning parenthood. Labor force is primarily active duty or civilian positions on military bases. Moving is routine. They live a youthful, active lifestyle with the focus on the family. They are physically active participating in team sports as well as exercise, primarily running and weightlifting. In addition, many are active in their communities, attending meetings, school functions and fundraisers.

Midlife Constants (5E) – These residents are seniors, at or approaching retirement, with below average labor force participation and above average net worth. Their lifestyle is more country than urban. They are generous, but not spendthrifts. Leisure activities including scrapbooking, movies at home, reading, fishing and golf.

Table O – Secondary Service Area Tapestry Segment Comparison
(ESRI estimates)

	Secondary Service Area		*Demographics*	
	Percent	**Cumulative Percent**	**Median Age**	**Median HH Income**
Middleburg (4C)	24.1%	24.1%	36.1	$59,800
College Towns (14B)	16.7%	40.8%	24.5	$32,200
Green Acres (6A)	11.5%	52.3%	43.9	$76,800
Old and Newcomers (8F)	10.2%	62.5%	39.4	$44,900
Bright Young Professionals (8C)	9.6%	72.1%	33.0	$54,000

Chart M – Secondary Service Area Tapestry Segment Entertainment Spending:



Middleburg (4C) – This group is conservative and family-oriented. A younger market that is growing. Prefers to buy American for a good price. Rely on smartphones and mobile devices. Spending priorities focus on DIY projects and family. Participate in sports and outdoor activities including hunting, bowling, and baseball.

College Towns (14B) – Half of this demographic is enrolled in college. Although they have busy schedules, they still schedule time for socializing and sports. Buy impulsively and all about new experiences.

Green Acres (6A) – Mainly married couples in neighborhoods. Educated, hard-working and blue-collar. Lifestyle that features self-reliance. Enjoy maintaining home/yard, being outside and playing sports. Most households no longer have children. Conservative and cautious. For exercise, they prefer the outdoors, biking, fishing, and hunting.

Old and Newcomers (8F) – Singles living on a budget. Just beginning careers or taking college/adult education classes. Strong supporters of environmental organizations.

Bright Young Professionals (8C) – This is a large market, primarily located in urban outskirts of large metropolitan areas. These communities are home to young, educated, working professionals. One out of three householders are under the age of 35. Slightly more diverse couples dominate this market, with more renters than homeowners. Household type is primarily couples, married, with above average concentrations of both single-parent and single-person households. There is a significant Hispanic (16.6%) and Black (16.0%) population in this segment. They participate in a variety of sports, including backpacking, basketball, football, bowling, Pilates, weightlifting, and yoga.

Demographic Summary

The following summarizes the demographic characteristics of the service areas.

- The population of the Primary Service Area at approximately 28,500, which is adequate to support an outdoor aquatic center. The Secondary Service Area almost doubles the size of the market and provides a strong population base for aquatics.

- The demographics of the Primary and Secondary Service Area are heavily impacted by the presence of Eastern Washington University students and Fairchild Air Force Base personnel. This results in a much younger median age and a lower median household income level.

- The population in both service areas is expected to grow at a steady rate but most of the growth will be in the 25-44 age group along with the 55+ age categories.

- The presence of children in the home is at a similar level to the state and national numbers.

- The cost of living is lower than the state and national figures but the expenditures for recreation purposes is also significantly lower.

- There is not a great deal of diversity in the market areas but there is a noticeable Hispanic population.

- The tapestry segments vary significantly and generally do not have a direct impact on participation in aquatic activities.

Market Potential Index for Adult Participation: In addition to demographic information, ESRI also quantifies the market potential for adults to participate in a variety of activities, including swimming.

Table P – Market Potential Index (MPI) for Participation in Activities in Primary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobics	627	6.5%	78
Baseball	289	3.0%	102
Basketball	581	6.0%	89
Bicycle (Road)	813	8.4%	75
Exercise Walking	2,420	25.1%	81
Football	306	3.2%	103
Golf	605	6.3%	80
Running/Jogging	724	7.5%	68
Pilates	200	2.1%	66
Ping Pong	244	3.0%	73
Soccer	309	3.2%	82
Softball	174	1.8%	95
Swimming	1,352	14.0%	90
Tennis	247	2.6%	68
Volleyball	248	2.6%	98
Weightlifting	917	9.5%	75
Yoga	737	7.7%	74
Zumba	213	2.0%	68

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Service Area.
Percent of Population: Percent of the service area that participates in the activity.
MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in swimming activities is lower than the national number of 100.

Table Q – Market Potential Index (MPI) for Participation in Activities in Secondary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobics	3,181	6.1%	73
Baseball	1,532	2.9%	101
Basketball	2,846	5.5%	81
Bicycle (Road)	5,302	10.2%	90
Exercise Walking	16,387	31.5%	101
Football	1,591	3.1%	99
Golf	4,44	8.5%	108
Running/Jogging	3,332	6.4%	58
Pilates	1,264	2.4%	78
Ping Pong	1,392	3.0%	77
Soccer	1,318	2.5%	65
Softball	990	1.9%	100
Swimming	8,222	15.8%	101
Tennis	1,339	2.6%	68
Volleyball	1,116	2.1%	82
Weightlifting	4,896	9.4%	75
Yoga	3,515	6.8%	65
Zumba	993	2.0%	59

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Service Area.
Percent of Population: Percent of the service area that participates in the activity.
MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in swimming activities is slightly higher than the national number of 100.

Sports and Swimming Participation Trends

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in recreation and sport activities as well as swimming.

Market Potential Index for Adult Participation: In addition to demographic information, ESRI also quantifies the market potential for adults to participate in a variety of activities, including swimming.

Table A – Market Potential Index (MPI) for Participation in Activities in Primary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobics	627	6.5%	78
Baseball	289	3.0%	102
Basketball	581	6.0%	89
Bicycle (Road)	813	8.4%	75
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Pilates	200	2.1%	66
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Soccer	309	3.2%	82
Softball	174	1.8%	95
Swimming	1,352	14.0%	90
Tennis	247	2.6%	68
Volleyball	248	2.6%	98
Weightlifting	917	9.5%	75
Yoga	737	7.7%	74
Zumba	213	2.0%	68

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Service Area.
Percent of Population: Percent of the service area that participates in the activity.
MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in swimming activities is lower than the national number of 100.

Table B – Market Potential Index (MPI) for Participation in Activities in Secondary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobics	3,181	6.1%	73
Baseball	1,532	2.9%	101
Basketball	2,846	5.5%	81
Bicycle (Road)	5,302	10.2%	90
Exercise Walking	16,387	31.5%	101
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Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Service Area.
Percent of Population: Percent of the service area that participates in the activity.
MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in swimming activities is slightly higher than the national number of 100.

NSGA Sports Participation Numbers: On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. The data is collected in one year and the report is issued in June of the following year. This information provides the data necessary to overlay rate of participation onto the Primary and Secondary Areas to determine market potential.

The information contained in this section of the report, utilizes the NSGA's 2019 & 2021 data. The COVID-19 Pandemic had a significant impact on participation on sports and activities. Many indoor facilities were closed for a substantial part of the year, team sports and leagues did not operate, and individuals sought different ways to fill their time. As a result, participation from 2020 to 2021 varied widely in nearly all activities tracked. Many of the activities bounced back from the 2020 participation, however not all have. Some of this may be a trend while some of it is still a reflection on reduced offerings by departments.

B*K takes the national average and combines that with participation percentages of the service areas based upon age distribution, median income, region and National number. These four percentages are then averaged together to create a unique participation percentage for the service areas. This participation percentage when applied to the population of the service areas then provides an idea of the market potential for swimming.

Table C –Participation Rates in the Primary Service Area

	Age	Income	Region	Nation	Average
Swimming	14.5%	15.5%	12.8%	15.6%	14.6%
Did Not Participate	20.5%	20.4%	22.4%	20.6%	21.0%

Table D –Participation Rates in the Secondary Service Area

	Age	Income	Region	Nation	Average
Swimming	15.0%	15.5%	12.8%	15.6%	14.7%
Did Not Participate	20.4%	20.4%	22.4%	20.6%	21.0%

Age: Participation based on individuals ages 7 & Up of the Primary and Secondary Service Areas.
Income: Participation based on the 2022 estimated median household income in the Primary and Secondary Service Areas.
Region: Participation based on regional statistics (Pacific).
National: Participation based on national statistics.
Average: Average of the four columns.

Anticipated Participation Number: Utilizing the average percentage from Table-C and D above plus the 2020 census information and census estimates for 2022 and 2027 (over age 7) the following comparisons are available.

Table E –Participation Growth or Decline for Indoor Activities in Primary Service Area

	Average	2020 Population	2022 Population	2027 Population	Difference
Swimming	14.6%	3,688	3,842	3,970	282
Did Not Participate	21.0%	5,296	5,517	5,701	405

Table F –Participation Growth or Decline for Indoor Activities in Secondary Service Area

	Average	2020 Population	2022 Population	2027 Population	Difference
Swimming	14.7%	7,294	7,671	7,975	681
Did Not Participate	21.0%	10,389	10,926	11,359	969

Note: These figures do not necessarily translate into attendance figures for an aquatic center as many of the participants are utilizing other facilities.

The "Did Not Participate" statistics refers to all 58 activities outlined in the NSGA 2021 Survey Instrument.

Table G – Participation Frequency Swimming

The NSGA classifies swimming based on how often individuals participate:

	Frequent	Occasional	Infrequent
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	6.5%	39.7%	53.8%

In Table-G one can look at swimming and how it is defined with respect to visits being Frequent, Occasional, or Infrequent and then the percentage of population that participates.

Table H – Participation Numbers in Primary Service Area

	Frequent	Occasional	Infrequent	Total
Swimming Frequency	112	67	15	
Population	250	1,525	2,067	
Visits	27,972	102,200	31,007	**161,179**

Table-H takes the frequency information one step further and identifies the number of times individuals may participate in the activity, applies the percentage from Table-G to the 2020 swimming population (3,842) and then gives a total number of swimming days. This would indicate that a total of 161,179 swimming days are available within the Primary Service Area market. It is also important to note that those are being absorbed, on some level, by the other service providers in the area.

Table I – Participation Numbers in Secondary Service Area

	Frequent	Occasional	Infrequent	Total
Swimming Frequency	112	67	15	
Population	499	3,045	4,127	
Visits	55,844	204,038	61,904	321,787

Table-I takes the frequency information one step further and identifies the number of times individuals may participate in the activity, applies the percentage from Table-E to the 2020 swimming population (7,671) and then gives a total number of swimming days. This would indicate that a total of 321,787 swimming day are available within the Secondary Service Area market. It is also important to note that those are being absorbed, on some level, by the other service providers in the area.

The NSGA identifies participation in all activities that they track as frequent, occasional, and infrequent as illustrated in Table G. It is also important to further identify the uses of those categories.

Frequent Swimmers (6.5% of total swimming population) – These participants are largely the individuals participating in programs like club swimming. They can be described as competitive athletes of all variety to include multi-sport athletes. These participants are interested in traditional flat-water facilities, i.e., lap pools. Their preference is for deep water (greater than 6 feet) and cooler water temperatures (between 76-80).

Occasional Swimmers (39.7% of total swimming population) – These participants and the in between group of swimmers. The individuals on the high end of the uses per year are interested in swimming, or aquatic activities, as a means of exercise and prefer water like that of frequent swimmers. As you make your way to the mid-point and lower level of participation the reason for aquatic participation changes. Those individuals are either interested in aquatic participation for exercise/therapy or strictly the entertainment and social aspects of being in a pool. Those individuals on the mid and lower level of participation are interested in a different kind of water. They are more interested in a warmer water temperature (82-86 degrees) shallow water (less than 4 feet up to a zero-depth entry).

Infrequent Swimmers (53.8% of total swimming population) – These participants are strictly interested in the social and entertainment aspects of swimming. They typically do not use participation in aquatic programs as a means of exercise, but rather socialization. The water that they are interested in is identical to the lower end of the occasional swimmers. However, they are also interested in a "wow-factor" which plays a key role in determining which facility they spend time at.

National Summary of Sports Participation: The following chart summarizes participation for indoor activities utilizing information from the 2021 National Sporting Goods Association survey.

Table J – Sports Participation Summary

Sport	Nat'l Rank[5]	Nat'l Participation (in millions)
Exercise Walking	1	125.0
Cardio Fitness	2	86.1
Strength Training	3	68.9
Exercising w/ Equipment	4	57.2
Hiking	5	48.8
Swimming	6	47.2
Running/Jogging	7	45.0
Bicycle Riding	8	42.8
Weightlifting	9	37.5
Yoga	10	30.7
Fishing (fresh water)	11	29.5
Workout @ Club	13	24.6
Basketball	14	22.5
Golf	16	19.0
Target Shooting (live ammunition)	17	18.8
Hunting w/ Firearms	18	16.4
Boating (motor/power)	19	14.6
Soccer	20	14.5
Tennis	22	13.8
Kayaking	24	11.5
Baseball	26	11.3
Volleyball	27	10.8
Fishing (salt water)	29	9.6
Softball	30	9.3
Football (touch)	32	8.2
Canoeing	33	7.8
Hunting w/ Bow & Arrow	34	6.9
Football (tackle)	35	6.7
Mountain Biking (off road)	38	6.0
Football (flag)	41	5.4
Target Shooting (airgun)	43	5.1
Water Skiing	49	3.8
Pickleball	50	3.6

Nat'l Rank: Popularity of sport based on national survey.
Nat'l Participation: Population that participate in this sport on national survey.

[5] This rank is based upon the 58 activities reported on by NSGA in their 2021 survey instrument.

National Participation by Age Group: Within the NSGA survey, participation is broken down by age groups. As such B*K can identify the top 3 age groups participating in the activities reflected in this report.

Chart K – Participation by Age Group:

Activity	Largest	Second Largest	Third Largest
Aerobics	35-44	25-34	45-54
Baseball	7-11	12-17	25-34
Basketball	12-17	25-34	18-24
Bicycle Riding	55-64	45-54	12-17
Billiards/Pool	25-34	34-44	45-54
Bowling	25-34	35-44	18-24
Cheerleading	12-17	7-11	18-24
Exercise Walking	55-64	65-74	45-54
Exercise w/ Equipment	25-34	45-54	55-64
Football (flag)	7-11	12-17	25-34
Football (tackle)	12-17	18-24	7-11
Football (touch)	12-17	25-34	7-11
Gymnastics	7-11	12-17	25-34
Lacrosse	12-17	7-11	18-24
Martial Arts MMA	7-11	25-34	12-17
Pickleball	12-17	65-74	18-24
Pilates	25-34	35-44	45-54
Running/Jogging	25-34	35-44	45-54
Skateboarding	12-17	18-24	7-11
Soccer	7-11	12-17	25-34
Softball	12-17	7-11	25-34
Swimming	55-64	12-17	7-11
Tables Tennis	25-34	18-24	12-17
Tennis	25-34	35-44	12-17
Volleyball	12-17	25-34	18-24
Weightlifting	25-34	45-54	35-44
Workout at Clubs	25-34	35-44	45-54
Wrestling	12-17	25-34	7-11
Yoga	25-34	35-44	45-54
Did Not Participate	45-54	55-64	65-74

Largest: Age group with the highest rate of participation.
Second Largest: Age group with the second highest rate of participation.
Third Largest: Age group with the third highest rate of participation.

National Sports Participation Trends: Below are listed several sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2020-2019).

Table L – National Activity Trend (in millions)

	2012 Participation	2021 Participation	Percent Change
Kayaking	7.2	11.5	+59.7%
Hunting w/ Bow & Arrow	5.1	6.9	+35.3%
Yoga	22.9	30.7	+34.1%
Skateboarding	5.4	6.7	+24.1%
Exercise Walking	102.1	125	+22.4%
Weightlifting	31.1	37.5	+20.6%
Hiking	42.2	48.8	+15.6%
Running/Jogging	40	45	+12.5%
Wrestling	2.8	3.1	+10.7%
Mountain Biking (off road)	5.5	6	+9.1%
Bicycle Riding	39.3	42.8	+8.9%
Backpack/Wilderness Camping	11.7	12.4	+6.0%
Soccer	13.7	14.5	+5.8%
Water Skiing	3.6	3.8	+5.6%
Volleyball	10.3	10.8	+4.9%
Target Shooting (airgun)	4.9	5.1	+4.1%
Tennis	13.6	13.8	1.5%
Exercising w/ Equipment	57.7	57.2	-0.9%
Swimming	48.6	47.1	-3.1%
Fishing (fresh water)	30.8	29.5	-4.2%
Baseball	12.1	11.3	-6.6%
Golf	21.1	19	-10.0%
Fishing (salt water)	10.7	9.6	-10.3%
Softball	10.5	9.3	-11.4%
Football (touch)	9.3	8.2	-11.8%
Basketball	25.6	22.5	-12.1%
Target Shooting (live ammunition)	21.7	18.8	-13.4%
Boating (motor/power)	17	14.6	-14.1%
Football (tackle)	7.9	6.7	-15.2%
Hunting w/ Firearms	19.4	16.4	-15.5%
Football (flag)	6.7	5.4	-19.4%
Workout @ Club	35.2	24.6	-30.1%

2012 Participation: The number of participants per year in the activity (in millions) in the United States.
2021 Participation: The number of participants per year in the activity (in millions) in the United States.
Percent Change: The percent change in the level of participation from 2012 to 2021.

Aquatic Facility Trends

Swimming is one of the most popular sports and leisure activities, meaning that there is a significant market for aquatic pursuits. Of all the sports ranked by the NSGA, swimming ranks sixth nationally in participation.

Without doubt the hottest trend in aquatics is the recreation pool concept. This idea of incorporating slides, lazy rivers (or current channels), fountains, zero depth entry and other water features into a pool's design has proved to be extremely popular for the recreational user. The age of the conventional pool in most recreational settings has greatly diminished. Recreation pools appeal to the younger kids (who are the largest segment of the population that swims) and to families. These types of facilities are able to attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into the potential to sell more admissions and increase revenues. It is estimated conservatively that a leisure pool can generate up to 30% more revenue than a comparable conventional pool and the cost of operation while being higher, has been offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee with this type of pool that is in a park like setting than a conventional aquatics facility.

Despite the recent emphasis on recreational swimming the more traditional aspects of aquatics (including swim teams, instruction, and aqua fitness) remain as a part of most aquatic centers. The life safety issues associated with teaching children how to swim is a critical concern in most communities and competitive swim team programs continue to be important.

The family oriented outdoor water park concept of delivering aquatics services continues to grow in acceptance with the idea of providing for a variety of interactive aquatics activities and programs in a park like setting that features a lot of grass, shade structures, sand play areas and natural landscapes. This idea has proven to be financially successful by centralizing pool operations for communities and through increased generation of revenues from patrons willing to pay for an aquatics experience that is new and exciting. These outdoor water parks have become identifiable centers for communities and have promoted "family" recreation values. The keys to success for this type of center revolve around the concept of intergenerational use in a quality facility that has an exciting and vibrant feel in a park like setting.

A newer concept is the spray ground, where several water spray features are placed in a playground setting where there is no standing water, but the water is treated and recirculated much like a pool. This provides a fun, yet safe, environment where drowning is not a concern and lifeguards are not necessary.

Aquatic Center Market Orientation: Based on the aquatic trends and typical aquatic needs within a community, there are specific market areas that need to be addressed with aquatic facilities. These include:

1. **Leisure/recreation aquatic activities** - This includes a variety of activities found at recreation pools with zero depth entry, warm water, play apparatus, slides, seating areas and deck space. These are often combined with other non-aquatic areas such as concessions and birthday party or other group event areas.

2. **Instructional programming** - The primary emphasis is on teaching swimming and lifesaving skills to many different age groups. These activities have traditionally taken place in more conventional pool configurations but should not be confined to just these spaces. Reasonably warm water, shallow depth with deeper water (4 ft. or more), and open expanses of water are necessary for instructional activities. Easy pool access, a viewing area for parents, and deck space for instructors is also crucial.

3. **Fitness programming** - These types of activities continue to grow in popularity among a large segment of the population. From aqua exercise classes, to lap swimming times, these programs take place in more traditional settings that have lap lanes and large open expanses of water available at a 3 1/2 to 5 ft. depth.

4. **Therapy** – A growing market segment for many indoor aquatic centers is the use of warm, shallow water for therapy and rehabilitation purposes. Many of these services are offered by medically based organizations that partner with the center for this purpose. However, this is more difficult to accomplish in an outdoor aquatic facility.

5. **Competitive swimming/diving** - Swim team competition and training for youth, adults and seniors requires a traditional 6 to 10 lane pool with a 1 and/or 3-meter diving boards at a length of 25 yards or 50 meters. Ideally, the pool depth should be no less than 4 ft. deep at the turn end and 6 feet for starts (7 is preferred). Spectator seating and deck space for staging meets is necessary. This market usually has strong demands for competitive pool space and time during prime times of center use.

6. **Specialized uses** – Activities such as water polo and synchronized swimming can also take place in competitive pool areas as long as the pool is deep enough (7 ft. minimum), and the pool area is large enough.

7. **Social/relaxation** - The appeal of using an aquatics area for relaxation has become a primary focus of many aquatic facilities. This concept has been very effective in drawing non-swimmers to aquatic facilities and expanding the market beyond the traditional swimming boundaries. The use of natural landscapes and creative pool designs that integrate the social elements with swimming activities has been most effective in reaching this market segment.

8. **Special events/rentals** - There is a market for special events including kid's birthday parties, corporate events, community organization functions, and general rentals to outside groups. The development of this market will aid in the generation of additional revenues and these events/rentals can often be planned for after or before regular hours or during slow use times. It is important that special events or rentals not adversely affect daily operations or overall center use.

Specific market segments include:

1. **Families -** Within most markets, an orientation towards family activities is essential. The ability to have family members of different ages participate in a fun and vibrant facility is essential.

2. **Pre-school children** - The needs of pre-school age children need to be met with very shallow or zero depth water which is warm and has play apparatus designed for their use. Interactive programming involving parents and toddlers can also be conducted in more traditional aquatic areas as well.

3. **School age youth -** A major focus of most pools is to meet the needs of this age group from recreational swimming to competitive aquatics. The recreation components such as slides, fountains, lazy rivers and zero depth will help to bring these individuals to the pool on a regular basis for drop-in recreational swimming. The lap lanes provide the opportunity and space necessary for instructional programs and aquatic team use.

4. **Teens -** Another aspect of many pools is meeting the needs of the teenage population. Serving the needs of this age group will require recreation pool amenities that will keep their interest (slides) as well as the designation of certain "teen" times of use.

5. **College Students** – It is possible to draw college students to a community based outdoor aquatic facility for recreation purposes as well as fitness as long as the facility is close to their campus and has reasonable rates. However, it should be expected that this will be a relatively small market segment compared to other age categories.

6. **Adults** – This age group has a variety of needs from aquatic exercise classes to lap swimming, triathlon training and competitive swimming through a master's program.

7. **Seniors -** As the population of the United States and the service areas continues to age, meeting the needs of an older senior population will be essential. A more active and physically oriented senior is now demanding services to ensure their continued health. Aqua exercise, lap swimming, therapeutic conditioning and even learn to swim classes have proven to be popular with this age group.

8. **Special needs population** - This is a secondary market, but with the A.D.A. requirements and the possible existence of shallow warm water and other components, the amenities are present to develop programs for this population segment. Association with a hospital and other therapeutic and social service agencies will be necessary to reach this market. Again, this is more difficult to accomplish with an outdoor pool.

9. **Special interest groups -** These include swim teams (and other aquatic teams), school district teams, day care centers and social service organizations. While the needs of these groups can be great, their demands on an aquatics center can often be incompatible with the overall mission of the facility. Care must be taken to ensure that special interest groups are not allowed to dictate use patterns for the center.

With the proper pools and strong utilization of the aquatics area, it is possible to meet most of the varied market orientations as outlined above.

Other Aquatic Providers Review

In addition to the demographic characteristics of the area, sports participation trends, and aquatic facility trends, one of the greatest impacts on the market for a possible new Cheney Aquatic Center is the presence of other similar providers in the area.

Within the greater Cheney market area there are a considerable number outdoor and indoor pools to serve the population base. It is important to note that Cheney had a 6 lane by 25 yard outdoor pool with a diving L that was closed a number of years ago due to problems with the pool tank and mechanical systems.

Outdoor Pools

The other outdoor pools that serve greater Cheney market area include:

City of Spokane – The City operates 6 seasonal outdoor pools. The closest pools to Cheney are:

> Comstock Aquatic Center – has a 6 lane 25 yard lap pool as well as a 5 lane 50 meter pool with diving, slides and zero depth area.
>
> A.M. Cannon Aquatic Center – has a 6 lane by 25 yard lap pool, zero depth entry area, play features and two water slides.
>
> Liberty Aquatic Center – this pool has a 6 lane by 25 yard lap pool, recreation swim area, zero depth entry, play features and 2 water slides.

City pools offer swim lessons and swim teams. It is also important to note that recreation/lap swimming is free to users.

Spokane County – The County operates 2 seasonal outdoor pools. The closest pool to Cheney is the Southside Family Aquatic Center that has 3 slides, a lazy river, zero depth area and a large play structure. The County offers swim lessons and number of other aquatic programs at their aquatic centers.

Fairchild Outdoor Pool – Located on Fairchild Air Force Base, this is a small seasonal pool that is open from late June through the end of August. The pool has lap swimming, recreational swim, water aerobics, youth swim team, and swim lessons. This facility is open to Department of Defense personnel and dependents only.

Indoor Pools

There are also a number of indoor pools located in the market area as well.

Airway Heights Recreation Center – This public center features a 6 lane by 25 yard lap pool as well as warm water therapy pool and a lazy river with interactive play feature and a spa. There is lap swimming, swim lessons, aqua exercise, swim team, and other programs that are offered. The pool is part of a larger comprehensive recreation center.

Eastern Washington University Aquatic Center – This is an 8 lane 25 meter by 6 lane 25 yard pool. There is also an 18 foot deep diving tank with a 1 meter and 3 meter board. While the center primarily serves the students at EWU, it also open to the general public for lap swimming, aqua exercise and swim lessons.

Fairchild Fitness Center – Located on Fairchild Air Force Base, the center has an indoor six lane 25 meter pool along with a small wading pool. The facility accommodates the needs of the airmen including physical conditioning, training and recreational swimming. The pool is one aspect of a larger fitness center. This facility is open to Department of Defense personnel and dependents only.

YMCA of the Inland Northwest – The YMCA has four facilities and three that have indoor aquatic amenities. This includes the North, Central, as well as the Spokane Valley Y. The closest Y to Cheney is the Central Y that features a 25 yard pool as well as a small leisure pool. The YMCA provides a wide variety of aquatic programming from swim lessons to aqua exercise.

This is not meant to be a total accounting of all the possible aquatic facilities in the market area. There may be other facilities that have an impact on market for a new aquatic center in Cheney.

Market Opportunities **-** Based on the market review, the following are market opportunities for a possible new Cheney Aquatic Center.

- The existing Cheney Pool no longer operates, and it needs to be replaced.
- The primary service area is large enough to support a seasonal outdoor pool and is enhanced by a much larger population in the Secondary Service Area.
- The demographic characteristics show a younger population with households with children.
- The closest public outdoor pool is located in Spokane proper. As a result, there is a strong market for a new outdoor pool that extends into the Secondary Service Area.

Market Constraints – In addition to the market opportunities, it is also important to analyze possible market constraints. These include.

- Eastern Washington University has a significant indoor aquatic center that is located right in the heart of Cheney. Airway Heights also has an indoor aquatic center that is part of a larger recreation center.

- Spokane itself has a significant number of indoor and outdoor aquatic facilities which may draw users in the northwest portion of the market area away from a Cheney Aquatic Center.

- The City of Spokane outdoor pools do not charge a fee for use. This will impact fees that can be charged if the entire Secondary Service Area residents are going to be drawn to Cheney.

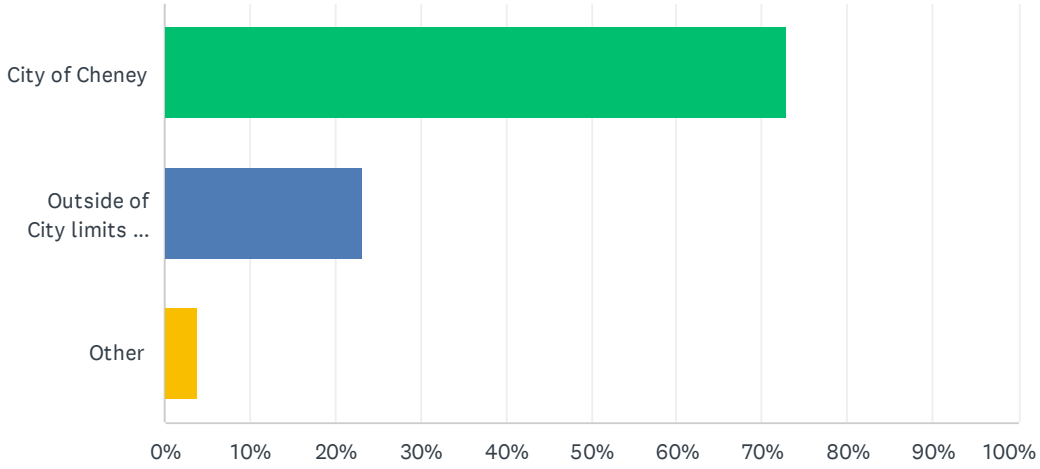
- The demographics of the Primary Service Area shows a median household income level that is lower than the state and the national numbers. This will also impact fees and use.

- There is a limited market for an indoor aquatic center.

1B. Community Survey Results

Q1 Please indicate where you live

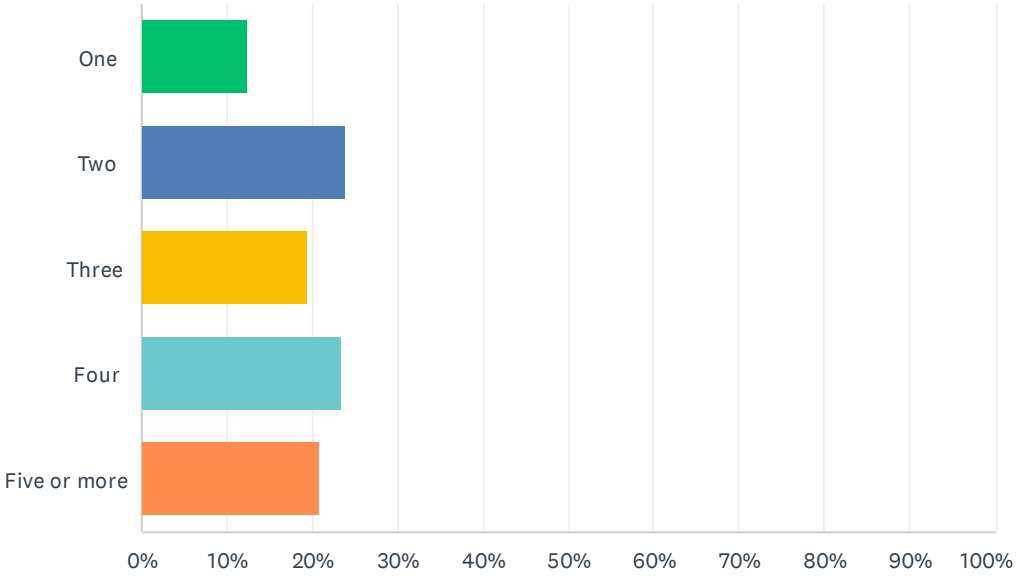
Answered: 852 Skipped: 2



ANSWER CHOICES	RESPONSES	
City of Cheney	73.00%	622
Outside of City limits but within the Cheney School District	23.24%	198
Other	3.76%	32
TOTAL		852

Q2 Counting yourself, how many people live in your household?

Answered: 852 Skipped: 2



ANSWER CHOICES	RESPONSES	
One	12.44%	106
Two	23.83%	203
Three	19.48%	166
Four	23.36%	199
Five or more	20.89%	178
TOTAL		852

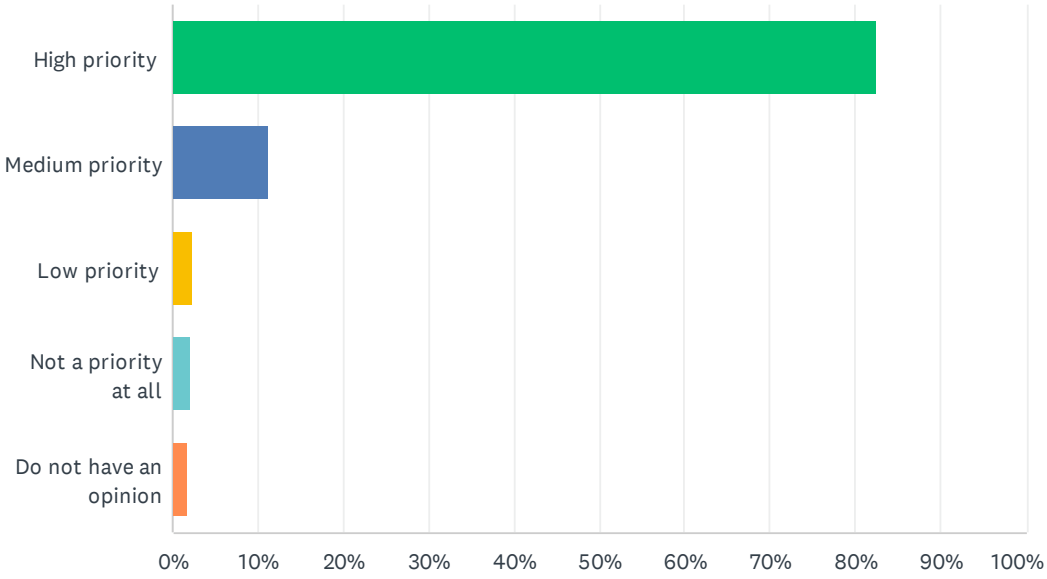
Q3 Please indicate the number of people in the following age groups.

Answered: 846 Skipped: 8

ANSWER CHOICES	RESPONSES	
Under 5 years	27.30%	231
5-12 years	38.53%	326
13-15 years	17.49%	148
16-19 years	17.73%	150
20-25 years	12.06%	102
25-44 years	54.96%	465
45-64 years	36.88%	312
65+	27.66%	234

Q4 Survey responses from the 2014-2024 Parks and Rec Comprehensive Plan identify aquatics programs as a high priority for Cheney Parks & Recreation. In your opinion, how important is it to renovate or replace the existing aquatic center in Hagelin Park?

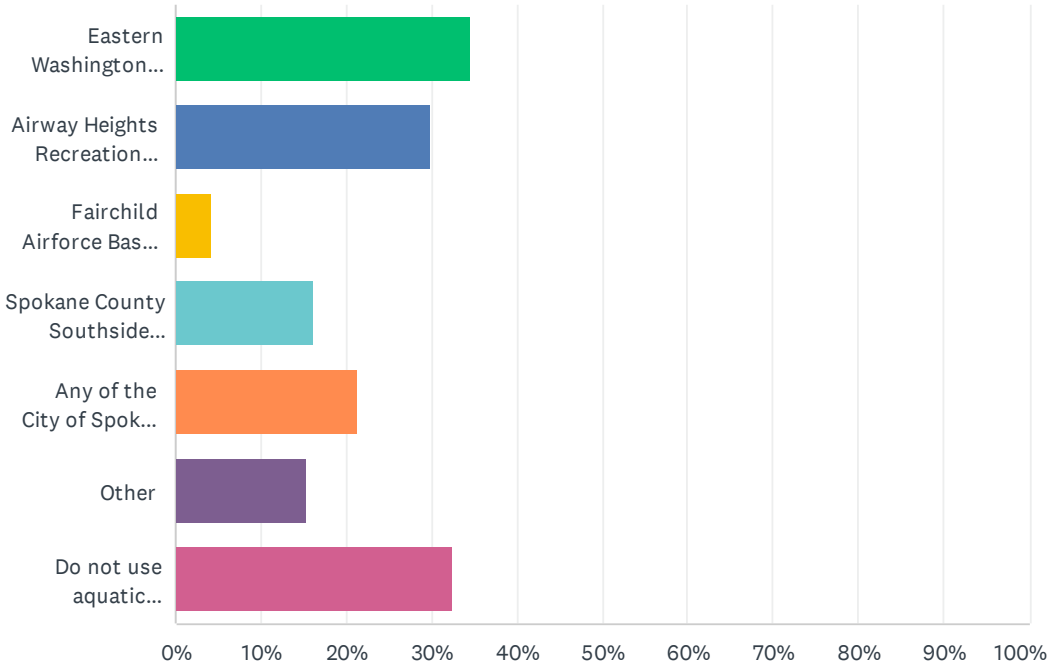
Answered: 848 Skipped: 6



ANSWER CHOICES	RESPONSES	
High priority	82.43%	699
Medium priority	11.32%	96
Low priority	2.36%	20
Not a priority at all	2.12%	18
Do not have an opinion	1.77%	15
TOTAL		848

Q5 Which of the following aquatic facilities do you or members of your household currently use? Check all that apply.

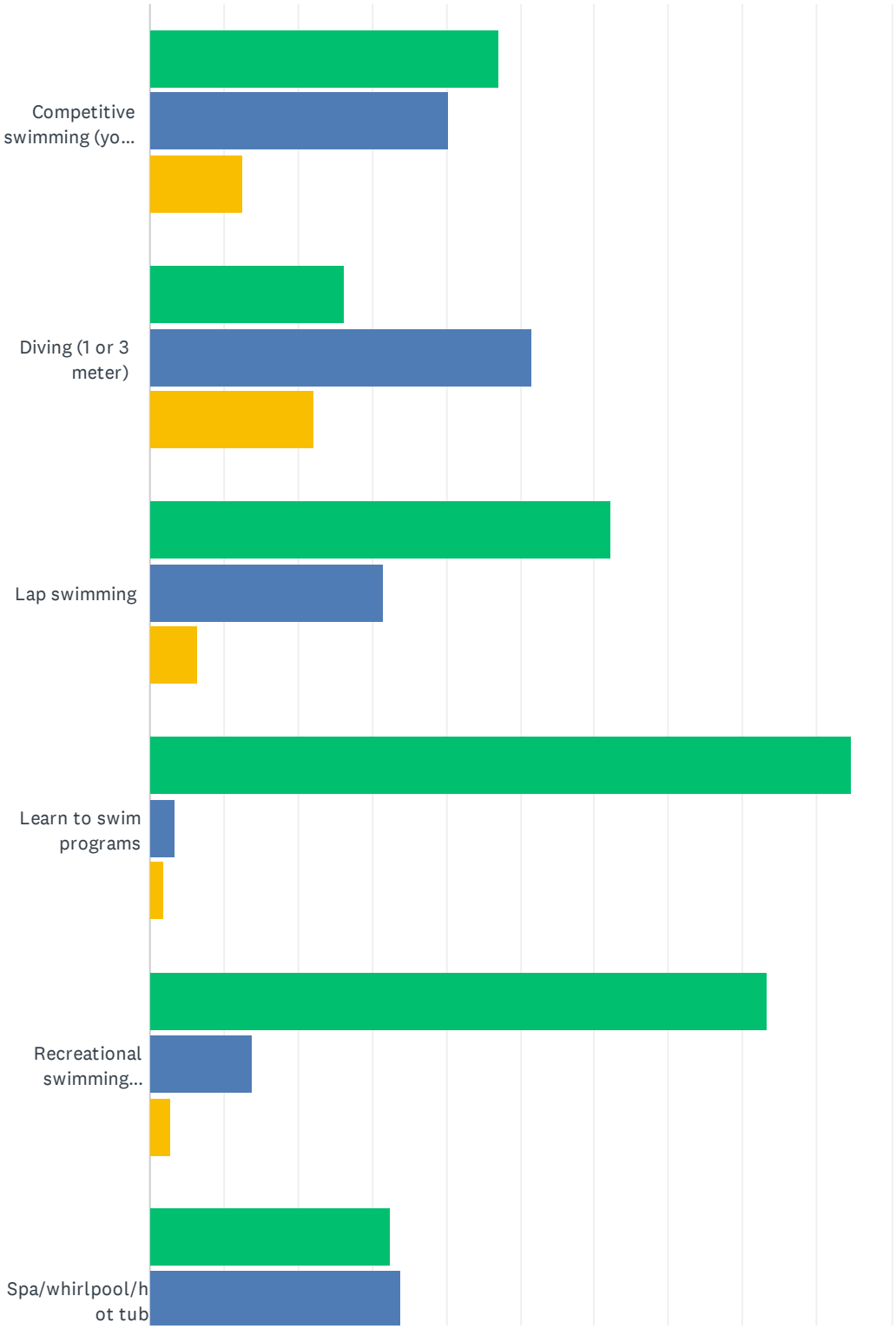
Answered: 832 Skipped: 22

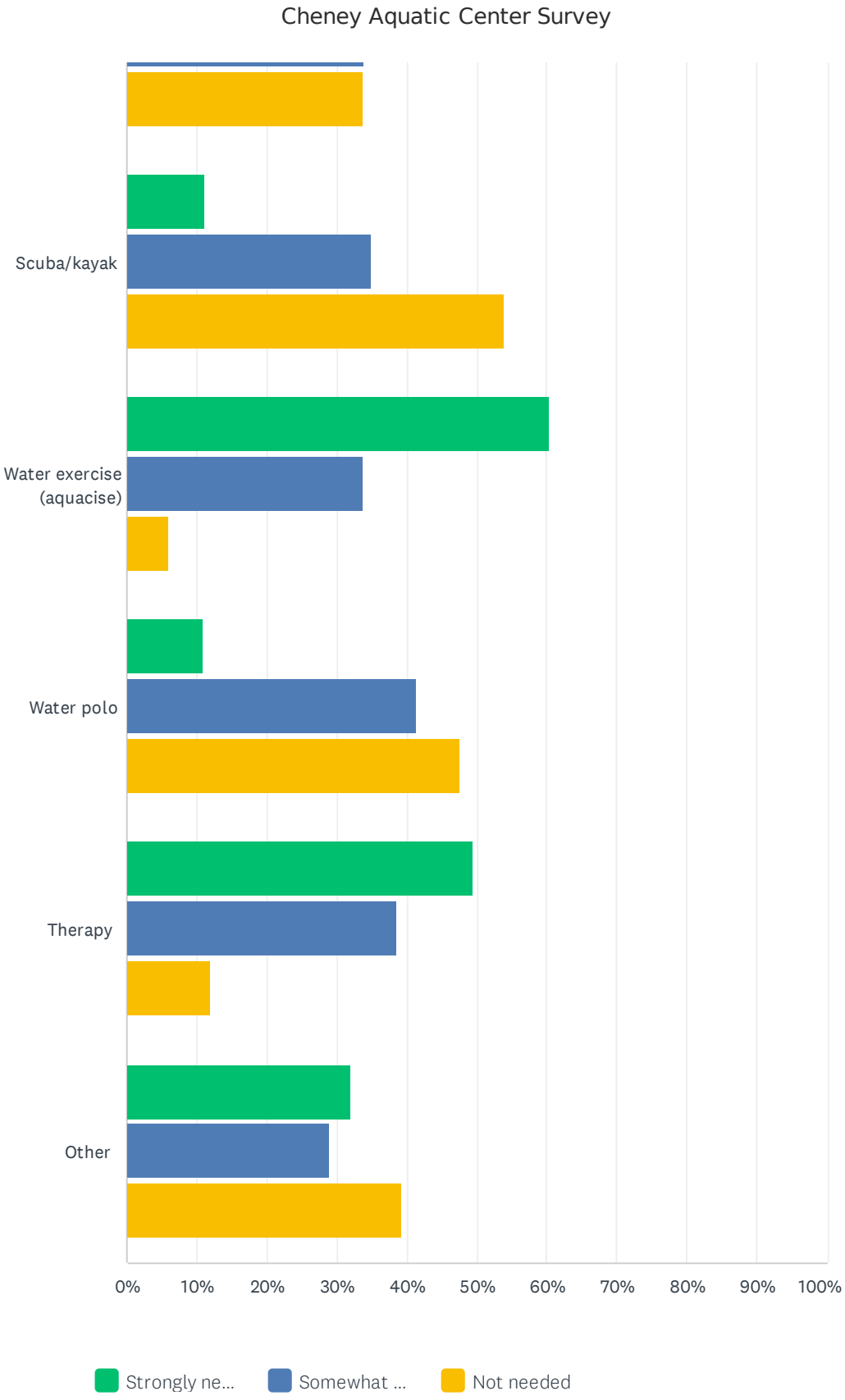


ANSWER CHOICES	RESPONSES	
Eastern Washington University Indoor Pool	34.50%	287
Airway Heights Recreation Center Pool	29.81%	248
Fairchild Airforce Base Indoor or Outdoor Pools	4.33%	36
Spokane County Southside Family Aquatic Center	16.11%	134
Any of the City of Spokane Outdoor Aquatic Centers	21.39%	178
Other	15.26%	127
Do not use aquatic facilities	32.33%	269
Total Respondents: 832		

Q6 Listed below are various aquatic-related activities that could possibly have an emphasis at a center in Cheney. For each one, please indicate whether you and your household think each of these types of uses is strongly needed, somewhat needed, or not needed in the community.

Answered: 825 Skipped: 29




Cheney Aquatic Center Survey
Scuba/kayak
Water exercise (aquacise)
Water polo
Therapy
Other
0%
10%
20%
30%
40%
50%
60%
70%
80%
90%
100%
Strongly ne...
Somewhat ...
Not needed

	STRONGLY NEEDED	SOMEWHAT NEEDED	NOT NEEDED	TOTAL	WEIGHTED AVERAGE
Competitive swimming (youth swim team)	47.20% 363	40.31% 310	12.48% 96	769	1.65
Diving (1 or 3 meter)	26.27% 196	51.61% 385	22.12% 165	746	1.96
Lap swimming	62.22% 494	31.49% 250	6.30% 50	794	1.44
Learn to swim programs	94.57% 767	3.45% 28	1.97% 16	811	1.07
Recreational swimming (slides, play features, etc.)	83.33% 675	13.83% 112	2.84% 23	810	1.20
Spa/whirlpool/hot tub	32.46% 247	33.90% 258	33.64% 256	761	2.01
Scuba/kayak	11.14% 81	34.94% 254	53.92% 392	727	2.43
Water exercise (aquacise)	60.33% 482	33.67% 269	6.01% 48	799	1.46
Water polo	10.96% 78	41.43% 295	47.61% 339	712	2.37
Therapy	49.54% 380	38.59% 296	11.86% 91	767	1.62
Other	31.88% 110	28.99% 100	39.13% 135	345	2.07

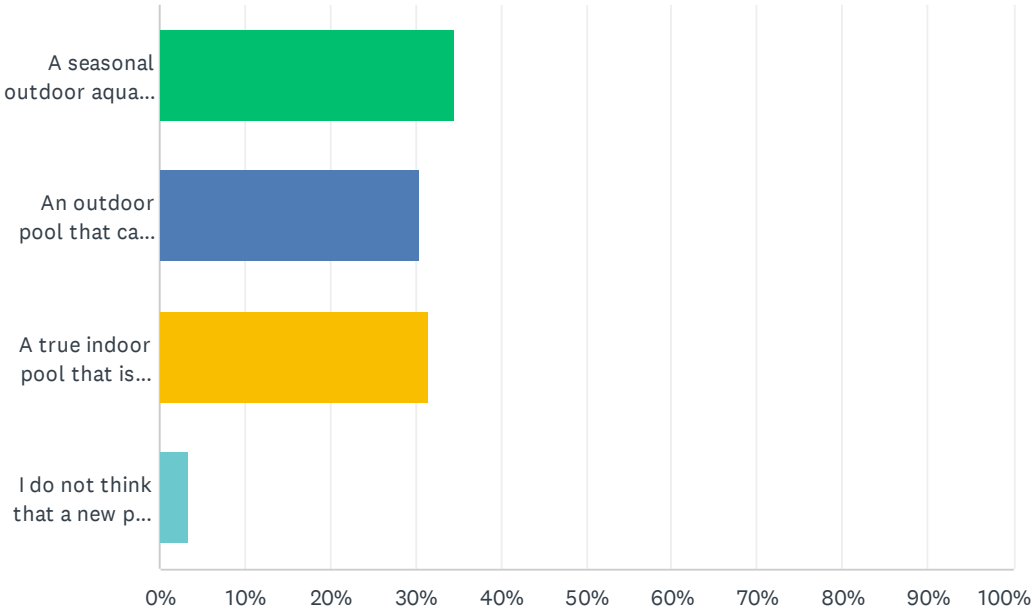
Q7 Which THREE of the aquatic activities listed in the previous question do you and members of your household feel are MOST NEEDED at a new center?

Answered: 799 Skipped: 55

ANSWER CHOICES	RESPONSES	
Most Needed Learn to Swim	98.12%	784
2nd Most Needed Recreational Swimming	95.62%	764
3rd Most Needed Lap Swimming	89.24%	713
None Needed	11.76%	94

Q8 What is the best way to provide the aquatic activities that you noted above?

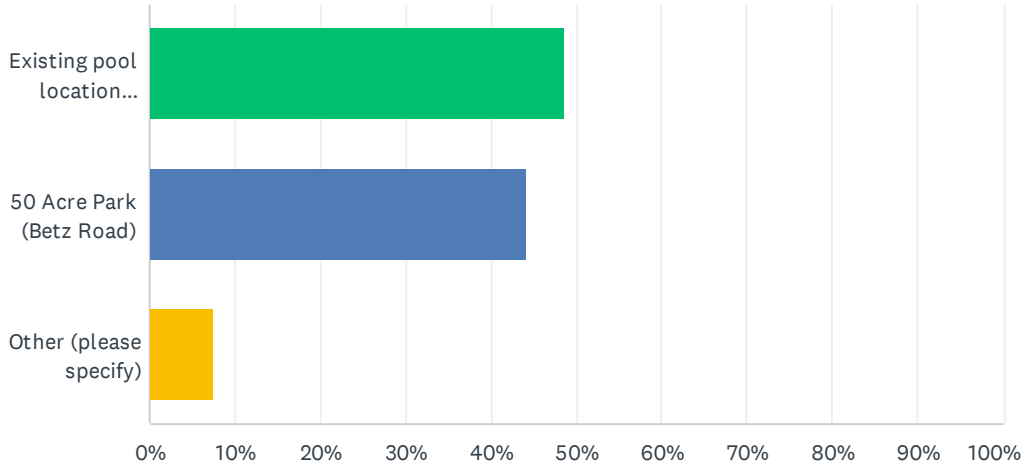
Answered: 832 Skipped: 22



ANSWER CHOICES	RESPONSES	
A seasonal outdoor aquatic center, with a lower cost to build and operate.	34.50%	287
An outdoor pool that can be covered in the winter for year-round use. A more expensive facility to build and operate.	30.53%	254
A true indoor pool that is open year-round. The most expensive facility to build and operate.	31.61%	263
I do not think that a new pool is needed.	3.37%	28
TOTAL		832

Q9 If a new aquatics center were built, what would be your preferred location?

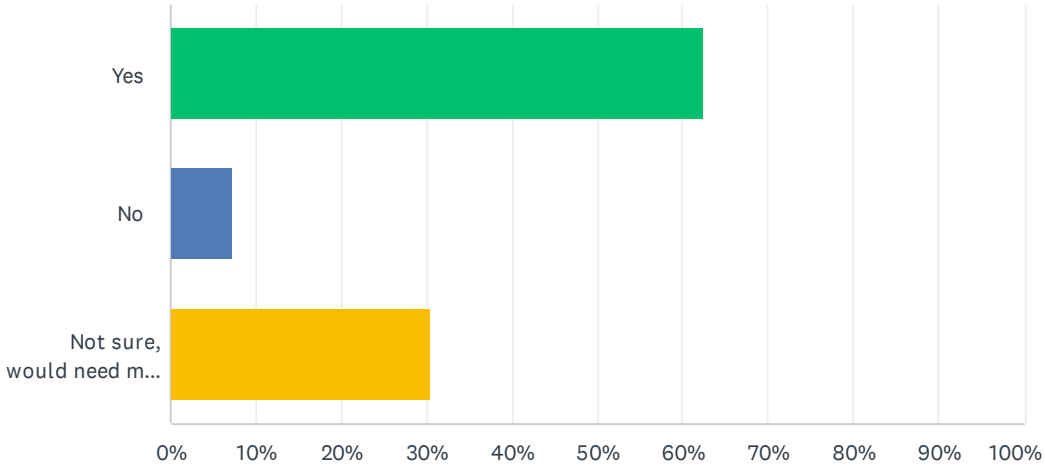
Answered: 812 Skipped: 42



ANSWER CHOICES	RESPONSES	
Existing pool location (Hagelin Park)	48.52%	394
50 Acre Park (Betz Road)	44.09%	358
Other (please specify)	7.39%	60
TOTAL		812

Q10 An aquatic center of this nature usually requires taxpayer funding to build and operate. If a facility were built that met your needs would you be willing to increase property taxes to fund the project?

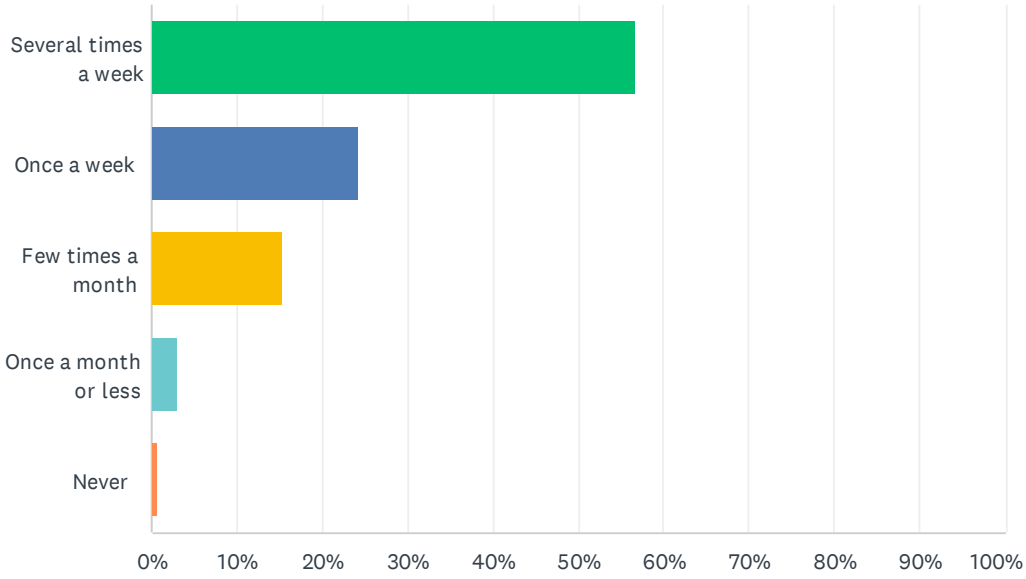
Answered: 845 Skipped: 9



ANSWER CHOICES	RESPONSES	
Yes	62.37%	527
No	7.22%	61
Not sure, would need more information to decide	30.41%	257
TOTAL		845

Q11 If a new aquatic center were built in Cheney with the features that you prefer, how often do you or your household think they would utilize the facility?

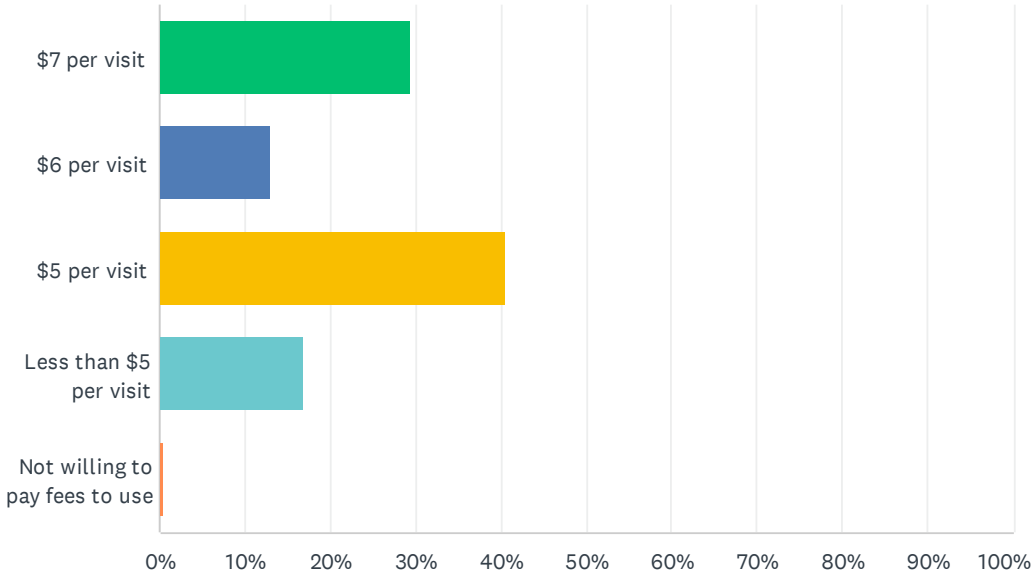
Answered: 487 Skipped: 367



ANSWER CHOICES	RESPONSES	
Several times a week	56.67%	276
Once a week	24.23%	118
Few times a month	15.40%	75
Once a month or less	3.08%	15
Never	0.62%	3
TOTAL		487

Q12 A portion of the cost of operating an aquatic center would need to be covered by user fees. From the list below, please indicate the maximum amount you would be willing to pay per visit to use the center if it had the features that you prefer.

Answered: 487 Skipped: 367



ANSWER CHOICES	RESPONSES	
$7 per visit	29.36%	143
$6 per visit	12.94%	63
$5 per visit	40.45%	197
Less than $5 per visit	16.84%	82
Not willing to pay fees to use	0.41%	2
TOTAL		487

1C. Community Engagement Dot Exercise Results

CHENEY COMMUNITY POOL

WRITE IN OPTION: WARM WATER THERAPY POOL 14 STICKER VOTES

WATER AEROBICS

20 STICKER VOTES

LAZY RIVER

1st

101 STICKER VOTES

CLIMBING WALL

35 STICKER VOTES

SLIDES

2nd

75 STICKER VOTES

SWIM LESSONS

3rd

67 STICKER VOTES

SWIM TEAM

30 STICKER VOTES

SPRAY/SPLASH FEATURE

3rd

67 STICKER VOTES

ROPES COURSE

48 STICKER VOTES

FLOATABLES

31 STICKER VOTES

LAP SWIMMING & FITNESS

51 STICKER VOTES

DIVING BOARDS

53 STICKER VOTES

BASKETBALL

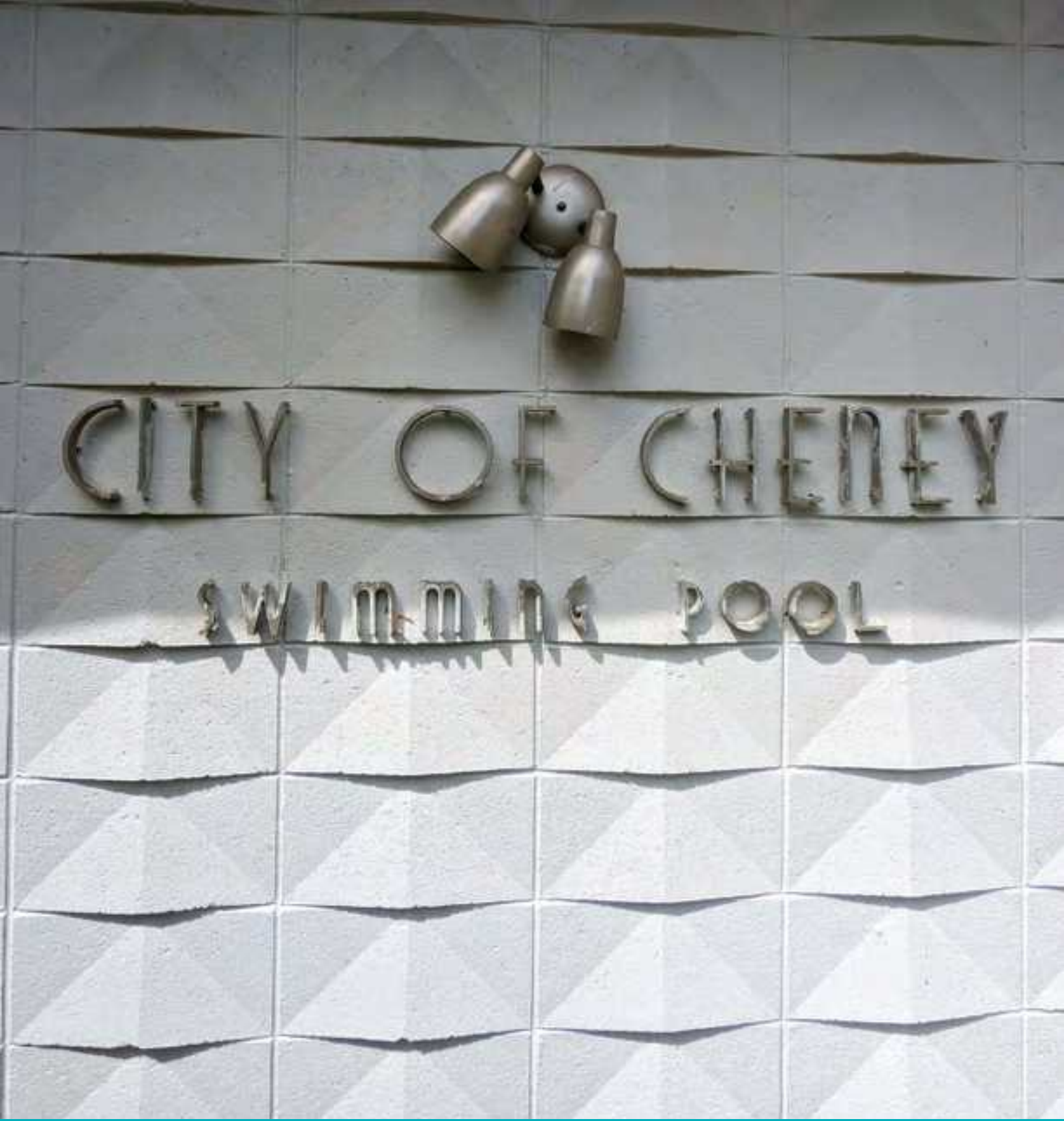
16 STICKER VOTES

THANK YOU!

CHENEY PARKS & REC

NAC ARCHITECTURE

WTI



2A. Existing Facility Assessment

Existing Facility Assessment

Cheney Swimming Pool
May 17, 2022

SUMMARY

NAC Architecture (NAC) & Water Technology, Inc. (WTI) have been commissioned by the City of Cheney to report on the current condition of the existing poolhouse and outdoor pool located at 711 Cedar Street, Cheney, Washington. The existing facility was designed 1962 and built in 1963. The facility has had very few changes, other than maintenance updates, since.

NAC & WTI visited the facility on May 17, 2022, toured the pool and related amenities, and met with staff to discuss operations. The enclosed report documents the observations from the site visit and outlines recommendations.

Poolhouse- The poolhouse was originally constructed of durable and long-lasting materials and therefore is in reasonable condition considering its age. Renovation of the poolhouse exterior may be considered and may be economically effective, essentially saving structural components (foundations, exterior walls, and roof structure). Replacement of the roofing system is recommended due to its age, condition, and notable deterioration of the roof edge components. Replacement of all windows and doors is also recommended for improved thermal performance, compliance with existing requirements for accessibility and improved function. With an economical renovation of the exterior, there would be minimal change to the current appearance of the existing poolhouse and the renovation would be appropriate if there is interest in preserving the current look of the poolhouse.

The poolhouse interior does not meet current functional and code requirements. Standards for entry and check-in, dressing rooms, showers, lockers/storage for personal belongings have changed substantially since the 1960's making the plan layout virtually obsolete. Mechanical and electrical systems have outlived their expected service life and should be replaced. Renovation would require complete demolition of the interior including removal of the existing concrete floor slab and all interior walls (plus the concrete curbs below walls), replacement of all fixtures and accessories and complete redesign of amenities and space layout. Even with the complete redesign, renovation will still entail some level of compromise. It is unlikely that this level of renovation would be save any money or be cost-effective in comparison to complete demolition and construction of a new poolhouse. In light of this, replacement of the poolhouse with an all new building is recommended.

Site- Site amenities are functional, yet could use some updating. Due to its poor condition and non-compliance with striping and drainage requirments, replacement of the parking area is recommended.

Aquatics- The pool and related mechanical, plumbing and electrical systems are at the end of their anticipated functional life-span. The condition of the pool and systems require a significant amount of repair and renovation or will continue to require intensive maintenance time and expenditures. Without some corrective action, structural and mechanical failures can be anticipated The overall evaluated score of the aquatic elements, explained in the following report, is only 29.375 out of 100. Three options for renovation, renovation and expansion, or complete replacement of the existing pool are included in the recommendations that follow, as well as new programmatic opportunities.

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POOLHOUSE

Poolhouse Exterior

1. **Exterior Walls:** The poolhouse exterior appears to be generally unchanged since its original construction in 1963. Exterior walls are predominately painted concrete masonry units (CMU) with some special-shape CMU highlighting the entry. There is a 4'-8" high "Marblecrete" wainscote on the east, west and south elevations of the building. It is presumed that the wainscot was included as an aesthetic enhancement of the exterior. The concrete foundation wall extends 8" above finished floor level and is visible above adjacent graded and below the CMU and marblecrete wainscot. All components are very durable and appear to be in good condition. Just below the roof on the east and west elevations is a custom-constructed wood louver which appears to serve the purpose of providing ventilation of the adjacent interior space. The bug screen installed over the louver opening on the interior has deteriorated significantly and is mostly missing except at the perimeter.

Figure 1: Poolhouse South Elevation

Figure 2: Poolhouse North Elevation

Figure 3: Poolhouse East Elevation

Figure 4: Poolhouse West Elevation

2. **Entry Canopy:** A simple entry canopy extends out above the main entry doors on the south. The canopy is supported by two painted steel pipe columns that are in good condition. The condition of the entry canopy soffit and fascia are described below.

3. **Exposed Utilities:** Gas piping and the gas meter are exposed on the south face of the building not far from the entry. An exposed conduit travels up the face of the building near the northeast corner and across the east elevation before entering the building. Two galvanized water pipes enter the building just above the top of the foundation wall on the east and south sides of the building. All are visible and unsightly in varying levels.

4. **Roof Edge Fascia and Soffits:** Except at the entry canopy, the roof overhang soffits are the painted underside of the 2X wood roof deck. The wood deck itself appears to be in good condition, but there are some areas of severely peeling paint and many areas where repainting is necessary.

   The roof edge is a 1 X 12 wood fascia board (supported by wood 2 X 10's on the east and west gable ends) with a metal drip flashing over a 1 X 4 at the top. It appears that drainage from the roof is passing under the flashing in many cases (rather than over the top of the flashing as it should) and therefore paint is severely peeling and in many cases the wood members themselves have deteriorated and are in poor condition. The flashing itself showing signs of rust in some locations and is simply dirty in other locations.

Figure 5: North exterior soffit

Figure 6: North exterior fascia

The underside of the entry canopy is painted plywood exhibiting some signs of what appears to be minor water damage with peeling paint, swollen plywood edges and rusting fasteners. Roof drainage from the canopy occurs through a downspout that extends through the canopy soffit. Although this is a simplistic and unconventional solution it appears to be working.

On the south side roof edge fascia, there is also a roof gutter with downspouts at the far east and west ends that are in generally poor condition. The gutter is filled with debris in some locations (an on-going and common issue with gutters) and in some locations the gutter is sagging causing a low spot so the gutter does not drain properly to the downspouts. The downspouts were only partially painted (perhaps some sections were replaced but not painted), showing some signs of rust and damage, and the southeast downspout is missing one of it's supports and is falling off the wall.

5. **Exterior Doors:** Exterior main entry doors are aluminum narrowstile with glass panels. The doors were boarded-up for security, so operation could not be confirmed but the doors and hardware appear to be an older style.

Figure 7: Main entry doors

Figure 8: Dressing room & staff doors

Doors at the chemical room (which is no longer used) and the dressing room exits are wood with a wood frame (vision panels in the dressing room doors were boarded). The chemical room door is showing signs of its age but could not be unlocked to check operation. The dressing room doors are in good condition for their age, with some sings of water damage to the doors and frames at the bottom.

Remaining doors and frames are hollow metal steel. Two sets of double-doors at the pool mechanical room are showing sign of rust on the doors, frames and hardware. The west doors to the pool mechanical room appear to be in poor condition.

Figure 9: Pool mechanical doors

6. **Exterior Windows:** Windows are boarded-up for security with plywood panels that are held in place with hardware that allows the panels to be reused year after year. Window all have a sloped CMU sill that facilitates drainage and is in good condition. Windows are operable steel with single-glazed glass panels. Both

the steel frame and single-glazed panels have very poor thermal performance, but thermal performance is not a high priority in an unconditioned seasonal building. Steel windows very durable. They were only visible from the interior and appear to be in good condition, but the operation was not tested. Window frames in the pool mechanical room are showing signs of rust. There are two counter window openings on the south side covered by plywood on the exterior that are also showing signs of rust. The operation of the counter windows was not confirmed.

Figure 10: Typical exterior steel windows

7. **Building Signage:** Aluminum letters are post-mounted on the special-shape CMU near the entry. The font is a style that is indicative of the time of the original construction. The letters appear to be in good condition but were not properly masked when the building was painted so are partially covered with unintended paint strokes.

Figure 11: Exterior building signage

8. **Exterior Lighting:** Building lighting includes an accent light fixture on the building's metal letters, two recessed light fixtures at the underside of the entry canopy soffit (one of which is missing) and six wall mounted fixtures near doors on the north and west sides of the buildings. It is not known if any of the fixtures are operational but all appear to be in poor condition.

Poolhouse Roof

1. The poolhouse roof appears to be a built-up asphalt roofing system with a very "alligatored" fluid-applied top coating (drawings indicate a gravel surfaced 5-ply built-up roof). Especially if this is the original system, this roof appears to be beyond it's serviceable life and replacement is recommended. There are no areas of apparent leaks in the field of the roof and no roof leaks were reported. There is no roof insulation.

Figure 12: Poolhouse roof

The roof is a 1:12 slope from a center ridge to the north and south edges. On the north, the roof drains off a drip edge to the pool deck below. On the south, the roof drains to gutters, which are in poor condition as described previously under item 4 of the Poolhouse Exterior.

Figure 13: "Alligatored" roofing condition

2. The roofing membrane at the perimeter has worn through to the top of the metal edge flashings and may be a possible entry point for water and the cause for damage to the roof edge fascia boards as described previously under item 4 of the Poolhouse Exterior.

3. The roofing on the entry canopy appears to be in slightly better condition than that of the main roof. The entry canopy is sloped from the front edge back toward a valley at the building that then drains through the canopy structure and into a downspout as described previously under item 4 of the Poolhouse Exterior. Again here, there are no areas of apparent leaks and no roof leaks were reported.

Figure 14: Roof edge condition

4. Roof equipment and accessories include: 2 flues, 1 air vent from the pool mechanical room below, 9 plumbing vents, 1 eletrical service line, and 3 exhaust fans. One of the exhaust fans is not hard-wired (there is a plug and outlet above the roof). The other two are hard-wired but one of the connections is loose.

Poolhouse Interior

1. **Interior Walls:** The interior side of exterior walls and pool mechanical room walls are painted CMU. Remaining interior walls are painted plywood on either side of wood studs. All walls sit on top of an 8" high concrete curb that protects the walls from water damage, but makes it difficult to relocate any walls as part of renovation work.

   In the two shower areas, there is a framed pipe chase along CMU walls. All shower walls are finished with a 6 foot high ceramic tile wainscot with the tile extending over the top of the framed pipe chase walls. Some tile has been replaced and is slighltly mis-matched in color. There are access panels that have been added on the chase walls in the showers.

   Some walls are not full height and stop short below the underside of the ceiling/roof structure. There are a number of exposed, painted steel columns that support the center ridge beam above. It can be concluded that interior walls are not load-bearing walls.

Partially because of their durable materials, most interior walls are in acceptable condition with some sporadic damage, holes, exposed plywood seams, and chipped tile. Tile on the top of pipe chase walls is in less acceptable condition.

Figure 15: Interior walls

Figure 16: Tiled shower walls

2. **Floors:** Floors throughout are concrete with a subtle texture that may improve slip-resistance (compared to a smooth trowled concrete that may become slippery when wet) . It was not clear whether the concrete had some type of coating or if the finish was simply exposed concrete with a texture.

   Many floor areas have a slight slope to regularly spaced floor drains. The shower floors slope to a recessed trough or gutter with floor drains in the bottom of the gutter. The trough may be a tripping hazard.

   The floors were generally in good condition. There was very little evidence of cracking, but there was some discoloration or variation in color which may be due to staining of the concrete (or a coating) after years of use but also could be due to color variation that is inherent with concrete.

Figure 17: Interior floors

Figure 18: Shower floor trough

3. **Ceilings:** Most ceilings are the exposed and painted underside of the sloped 2X wood roof deck. The First Aid Office is a framed, level ceiling with painted plywood. The exposed 2X wood itself appears to be in good condition, but the paint is showing signs of deterioration and appears to have worn thin in many areas.

Figure 19: Typical wood deck ceiling

Figure 20: 2X wood deck condition

Figure 21: Framed office ceiling

4. **Doors:** There are 3 painted wood interior doors and 2 half-height wood gates with transaction countertops (for passing bags to check personal belongings). Doors are in workable condition, with some wear or damage to the painted finish. Hinges on some of the doors/gates are exhibiting signs of corrosion. “Globe” door handles are not compliant with current codes. Refer to previous Exterior Doors and Exterior Windows categories for additional information.

Figure 22: Half-height gate

Figure 23: Interior door & hardware

5. **Casework/Accessories/Miscellaneous:** The entry reception counter is crowded, outdated, has no knee space and is due for an update. Pipe racks originally used for dressing bags (bags for personal belongings that were left with staff in lieu of lockers) are now used for storage of floaties, life jackets and other aquatic components (but are an ineffiecent use of space). Fixed storage shelving in the storage room appears difficult to access and underutilized. Painted metal lockers for lifeguards are old and showing signs of their age. Multiple bulletin and message boards of several styles are located on various walls. Casework in the Pool Mechanical Room appears stained, outdated, and inadequate.

Figure 24: Reception Area

Figure 25: Staff side of Reception

Figure 26: Pipe rack storage

Figure 27: Mechanical Room casework

ADA signage for dressing rooms is non-compliant. Simple vanity shelves below mirrors in the Girls' Dressing Room is non-compliant. Pipe hangers for private dressing stalls in the Girls' Dressing Room remain but the curtains are missing. Pipe hangers for dressing bags remainin the dressing rooms but are likely no longer used for the bags. Bench supports remain in the dressing rooms but the bench tops have been removed, presumably for repair or replacement. Toilet partitions exist in the Girls' Dressing Room (but some doors have been removed). Toilet partitions in the Boys' Dressing Room have been removed. ADA stalls were retrofitted some time ago but it is unlikely that they are compliant with all current requirements. Typical toilet room accessories are of various outdated styles if they are not missing. Two changing tables are laying on the floor and have not been installed.

Figure 28: Women's Changing Area

Figure 29: Men's Changing Area

6. **Electrical and Lighting:** The condition of electrical equipment/panels is unknown but it appears to be original and outdated. Electrical equipment is located in the Pool Mechanical Room which can sometimes be a problem with exposure to treated pool water.

   Light fixtures are a combination or surface mounted wall and ceiling fixtures and pendant mounted fixtures. Ceiling fixtures are served by exposed, surface mounted conduit. Light fixtures are older and some appear to be in poor condition. Exit signs are not illuminated. Lighting controls appear to be older. Lights were not able to be turned on at the time of the assessment, but it is likely that lighting in most spaces is dim.

   There appear to be limited convenience power outlets. Data systems appear to have been added just to meet basic needs with surface mounted cabling.

Figure 30: Reception lights & exit signs

Figure 31: Limited data system

Figure 32: Main electrical gear

7. **HVAC and Plumbing:** HVAC systems are limited to a three exhaust fans (one in each dressing room and one in the Pool Mechanical Room) and the custom louvers described in item 1 under Poolhouse Exterior Walls. There

was at least one portable fan set up at the reception desk so lack of ventilation (and cooling) may be causing some uncomfortable conditions.

Plumbing fixtures include toilets, a trough-style urinal (which is not compliant), and wall mounted showers in the dressing rooms. There are multiple wall mounted vanity sinks and multiple drinking fountains. Although the operation of plumbing fixtures was not confirmed, most appear to be in poor condition and may not be compliant with current codes.

Figure 33: Exhaust fan

Figure 34: Plumbing fixtures

Figure 35: Plumbing fixtures

SITE

Pool Deck and Deck Lighting

1. The pool deck is broom finished concrete with some cracking, but otherwise is in acceptable condition. Joints appear to have been recently sealed and joint sealant appears to be in reasonable condition. Mosaic tile pool depth markers are recessed into the pool deck and other warning striping is painted on the concrete. There are some utility access covers present within the pool deck.

2. The pool deck slopes away from the deck-level gutter drain at the perimeter of the pool as required. There are some area drains in the larger pool deck areas. One of the area drains has a raised basket strainer that is a tripping hazard. Slight ponding was present near one area drain. At the perimeter of the

Figure 36: Typical pool deck, perimeter gutter & light poles as part of fence

pool deck near the fence, there is a recessed concrete gutter. It appears that the intent of this gutter is to stop pool water before it drains to the park landscape. The gutter does collect debris, but otherwise it is not clear if the gutter operates as intended.

3. Light poles at the perimeter of the deck provide lighting for the pool. It is not know if the light fixtures are operational but they appear to be fixtures installed with the original construction and replacement with more efficient fixtures would likely be recommended. Some of the light poles are integral with the perimeter fence enclosure. Electrical boxes occur at the base of many poles.

Pool Fence Enclosure

1. The perimeter of the pool is secured with a 6-foot high chainlink fence. The size of the chainlink fabric appears to be in compliance with code requirements. Current code requires the fencing surrounding a pool to be 72 inches or 6 feet high with chain link mesh that does not exceed 1 ¼" square.

2. There is a locked 10 foot wide service access gate. There is a smaller exit gate that is locked. The hardware for the gate does not meet requirements for emergency exit so it appears that there is no provision for emergency exiting out of the pool enclosure.

3. Fencing appears to cover the access opening to the wading pool, so access provisions to the wading pool are not evident.

Figure 37: Exit gate

Figure 38: Fence at wading pool

General Site

1. Landscaping is generally underwhelming. There are several mature trees at the perimeter of the pool site and others within the park to the north that all appear to be healthy. There is a flowering shrub adjacent to the concrete walk along Cedar Street and other shrubs randomly located along the south face of the poolhouse. Lawn surrounds the south and east sides of the poolhouse and pool. Some dandelions exist within the lawn but otherwise the lawn appears to be healthy. Lawn near the building is thin with weeds and bare ground more prevalent in what appear to

be old planter beds, but without any edging between the lawn and the barren areas. Landscape rock covers the planter area between the sidewalk and curb along North 7th Street.

Landscape irrigation for the lawn area surrounding the pool is part of a system that serves the entire park. No issues were reported with the landscape irrigation system.

2. Concrete walks appear to be of various ages with a relatively new concrete walk along North 7th Street and an older concrete walk along Cedar Street. A concrete walk to the entry and concrete walk/drive for maintenance access extend off of the Cedar Street concrete walk. There is an accessible curb cut at the southwest corner that appears to be in compliance with regulations. There are a few cracks in the older concrete walks (with no significant differential settlement) and some weeds growing in the concrete joints but otherwise the concrete walks are in good condition for their apparent age. The concrete curb on North 7th Street is new and the concrete curb on Cedar Street is older with some minor chips and damage.

3. An asphalt parking lot to the west of the pool is in generally poor condition. The asphalt appears to be uneven with several low spots, some major cracking, significant "alligator" cracking thoughout, significant weed growth in many of the cracks, and poor definition at the perimeter of the asphalt. Parking striping is only visible in a few locations and the accessible parking stall is not properly striped and is not in compliance. There are no visible area drains so it appears the lot is intended to sheet drain to its edges (there is a drain pipe at the southwest corner of the lot that leads under the new sidewalk to drain into an undeveloped planter area between the new walk and curb). The concrete access drive to the lot is new and in good condition. There is no site lighting of the parking lot.

4. Site amenities:
    a. The site sign and message board is constructed of wood and is in good condition. Messages are

Figure 39: Site landscaping

Figure 40: Concrete walk at entry

Figure 41: Parking lot

located behind a hinged glass panel and are not secure. The sign and messages are susceptible to vandalism.

b. A bike rack is located in the parking lot. Paint is significantly worn and the steel is severely rusted. The rack is likely several decades old.
c. The pool chemical tank is enclosed by a chainlink fence with a locked chain link gate. Plastic tubing feeds chenicals to the pool sanitation system inside the pool mechanical room. There is convenient access from Cedar Street to the south with a curb cut and a concrete drive. While there are plastic slats in one panel of the chainlink fence, the chemical tank is highly visible and unsightly, especially for patrons traveling from the parking lot to the main entry of the poolhouse.
d. A raised holding tank is located just outside the chemical tank chain link enclosure that is easily accessible and also highly visible.
e. There is no site lighting outside of the pool deck lighting and minor exterior building lighting which are both addressed elsewhere in this report.

Figure 42: Site sign

f. There is a shade structure within the wading pool enclosure that does provide limited shade but is in need of at least cosmetic maintenance.

Figure 43: Bike rack

Figure 44: Holding tank enclosure

AQUATICS

Aquatics Assessment

Major components of the aquatic amenities have been given a score based on their observed condition, and these scores are weighted and aggregated to provide a total score.

The Total Aggregated Evaluation Score is shown below, and out of a possible high score of 100, is an indication of the condition of the aquatic amenities.

Total Aggregated Evaluation Score: 29.375

The condition of a facility is a major determination of the effort and cost of maintaining the utility and value of the amenities. A deteriorated facility will demand higher annual operating expenses over time as parts break, systems fail, finishes deteriorate, and structures weaken. There are also efficiencies lost when operating aging systems or equipment which are unable to take advantage of current methods and financially sustainable practices.

Below are the observations of the existing condition of the aquatic components. These observations inform the subsequent recommendations for repairs and/or replacements. The recommended repairs, replacements and renovations detailed in this report seek to modernize aquatic components and renew the efficient lifespan of the facility.

Scoring Methodology

WTI observed the condition of the aquatic elements at the facility. Aquatic elements include pool vessels, water features, pool filtration systems, pool circulation pumps, piping, valves and controls, and water treatment systems. Observations were conducted in a non-destructive manner and did not involve the removal of any structures or disassembly of any equipment. Major components of the aquatic systems and structures are categorized in the report and scored based on their observed condition. The condition scores are weighted and aggregated to produce an overall evaluation score. Potential scores range from zero to one hundred, representing the condition descriptions below:

Excellent = 100
Good = 75
Fair = 50
Poor = 25
Failing = 0

Total evaluation scores for the pool and aquatic amenities are compiled and weighted to create a total aggregated evaluation score. The total aggregated evaluation score provides an indication of the overall condition of the aquatic amenities of the facility.

Included in the report are observations and indications of the condition of the accessible means of pool entry and exit. WTI has endeavored to identify problems with the means of access and potential non-compliance with the Americans with Disabilities Act (ADA). Observations and evaluations included in this report do not constitute certification or verification of compliance with ADA requirements. ADA compliance is a legal opinion, and WTI is not able to anticipate or guarantee judicial interpretation with respect to a facility's legal compliance. WTI recommendations are based on a current understanding of the technical requirements of ADA regulations on aquatic amenities.

Compliance with Virginia Graeme Baker Pool and Spa Safety Act (VGBA) regulations has not been verified or investigated as a part of this evaluation and report. Any statements regarding drains, suction fittings, or any other component pertaining to VGBA are preliminary observations only, and further inspection to substantiate compliance is necessary.

Pool Vessel Observations

1. The pool facility consists of a single body of water with associated filtration and circulation system. The pool is an 8-lane "L-shaped" lap pool with diving well. The adjacent wading pool, while separated by fencing, has interconnected piping with the lap pool and shares a single filtration system. This effectively makes both the lap pool and wading pool a single body of water with respect to water quality and treatment. Interconnected pools with this arrangement are not code compliant. The wading pool needs to have an independent filtration and circulation system.

2. The pool vessel is steel reinforced concrete. The construction involves numerous joints in the concrete vessel, presenting numerous opportunities for waterproof failure. These joints require regular inspection and caulking to remain effective.

3. The interior of the pool vessel is painted. The paint is worn and, in several places, deteriorating. The pool finish needs to be replaced prior to filling and operating the pool. Furthermore, the concrete beneath the paint is badly pitted in many locations, making applying new paint difficult. A more durable pool finish, such as quartz aggregate plaster should be considered for greater longevity, lower maintenance, and enhanced aesthetics.

4. The pool surface water removal method is a deck level perimeter gutter. It appears the original gutter, finished with ceramic tile, was chipping and cracking. The original grating was removed, and the gutter was covered with PVC sheathing and PVC grating. The grating, approximately 22 inches wide, not only spans the gutter trough but covers the front and

Figure 45: Site plan view of pool

Figure 46: Pool vessel

Figure 47: Pool vessel

back walls of the gutter. A PVC finger grip rests at the interior edge of the pool. Areas of the gutter are badly deteriorated and are cracking and spalling. The existing condition of the gutter necessitates demolition of the current concrete gutter structure and reconstruction of a new deck level gutter.

5. The deep end of the pool at the time of observation was filled with water, dirt, and algae making the main drains not visible, nor accessible. Indications or evaluations of the main drain condition or compliance were not possible.

6. Pool water is returned to the vessel through a row of floor inlets in the center of the pool. The placement of these inlets is in a single row down the center of the pool. This placement is less than ideal for thorough distribution of the filtered water and opportunities should be taken to relocate these inlets.

7. The pool contains underwater lights in recessed wall niches. Many of the light frames have failed and are replaced with custom PVC sheathing.

8. The diving well, being constructed approximately 60 years ago, no longer has the depth dimensions to be code compliant for 2-meter diving and 1-meter diving. Any significant renovation of the pool vessel will likely remove any “grandfathered” status of the pool with current codes for diving, and modification of the pool vessel would be required to maintain springboard diving.

9. There are cracks throughout the pool vessel, with the largest and most notable in the diving well. These cracks are potential sources of leaks and, in addition to water loss, could expose the concrete reinforcement to moisture, causing corrosion and failure.

Pool Hardware and Deck Equipment Observations

5. The pool ladders are stainless steel, externally mounted ladders, anchored into the pool deck

Figure 48: PVC gutter

Figure 49: Underwater lights in wall

Figure 50: Diving well

behind the gutter. The number and location of the ladders is appropriate for code and safety. The stainless steel is moderately corroded, and while unlikely to be corroded at a level to weaken the structural abilities of the ladders, is extensive enough to be unlikely to be completely removed with cleaning methods.

Figure 51: Lifeguard stand

6. Lifeguard stands fabricated from steel piping and are moderately corroded. Seats and steps of the lifeguard stands are painted wood and badly worn. The wood is rotting, chipping, and disintegrating and is unsafe to sit on. Furthermore, the stands are permanently anchored to the pool deck. Portable lifeguard stands allow lifeguards to reposition the stands in locations optimal for sightlines to match any particular time of day or user event. The lifeguard stands should be replaced with new, portable stands.

7. The pool has 1-meter and 2-meter diving stands; springboards were removed and stored in the bathhouse at the time of observation. The dive stands were corroded, severely in some areas, and should be replaced if diving is to continue at the pool.

8. On the shallow end of the lap lanes there are poles mounted in concrete filled tires, used presumably as backstroke flag stanchions. The other end of the lap lanes does not appear to have a method of displaying backstroke flags. Stanchions anchored into the pool deck would provide a less obstructive means of displaying backstroke flags and would also have the strength needed to span the deep end of the lap lanes.

9. ADA access to the pool water is accomplished with a battery powered chairlift. At the time of observation, the chairlift was removed for the pool deck and stored in the bathhouse.

Pool Mechanical Systems Observations

1. The pool is filtered using a vacuum DE filter which appears to be original as shown in the records drawings from 1962. The filter grids appear worn and in need of replacement. Vacuum DE filtration is an older style of pool filtration which, while effective at removing small particles, is a maintenance intensive form of filtration that also consumes more water than newer, more advanced methods of filtration.

Figure 52: Vacuum filtration system

2. The pool water is primarily circulated using a vertical turbine pump, which pulls water out of the filtration tank via the filter grids, and through the rest of the

mechanical system before being returned to the pool. This pump is extremely corroded and should not be operated.

3. The piping in the filtration tank and most of the piping in the mechanical room is cast iron. This piping is extremely corroded and requires immediate replacement. Based on the 1962 record drawings the underground piping to and from the pool is galvanized iron. This type of piping does not withstand years of exposure to chlorinated water and is very likely severely corroded and failing. All metallic piping needs to be replaced with Schedule 80 PVC. Exposing the pool water to this amount of untreated metal increases the metal ions present in the water and creates greater potential for metal stains in the pool. With the exception of piping related to the pool heat exchanger, all metal piping components, including the drain and return lines buried underneath the pool deck, should be removed and replaced with Schedule 80 PVC piping. Minimizing the amount of metal piping components will improve the pool water chemistry and ensure the integrity of the pool piping system.

4. The pool is disinfected with the injection of sodium hypochlorite, or liquid chlorine. No secondary or supplemental disinfection methods exist. The chlorine is injected into the circulation piping in the mechanical room by a Stenner chemical feed pump and at the direction of a BECSys3 chemical controller. The chlorine is stored in a double wall tank outside the mechanical room. This location is not optimal as sodium hypochlorite is degraded by light and heat. While the tank is opaque, it is still subjected to high summer temperatures.

5. The pool chemistry is balanced with the injection of hydrochloric acid, or muriatic acid. The muriatic acid is injected into the circulation piping in the mechanical room by a Stenner chemical feed pump and at the direction of the BECSys3 chemical controller. The muriatic acid is delivered and stored in 55-gallon barrels.

Figure 53: Broken turbine pump

Figure 54: Corroded piping

Figure 55: Chlorine storage tank

6. The pool water is heated with a Lochinvar 2,070,000 BTU/hr. natural gas fired hot water boiler. The vent stack on the heater is showing corrosion and heat damage. This indicates the heater is burning hotter than appropriate, possibly due to the heat exchanger losing efficiency likely from scale formation or mineral buildup. Also, based on the data plate, the heater was manufactured in 1995 and is well beyond its anticipated lifespan.

Figure 56: Acid storage

Figure 57: Pool water heater

Pool Recommendations and Options

The pool was built in the 1960s and is showing its age. The condition of the pool requires a significant amount of repair and renovation and will continue to require intensive maintenance. Based on the observations and review of record documents, WTI recommends one of three development option to renew or replace the facility. The choice of these development options largely depends on the availability of capital investment and allocation, and future community program needs.

1. Renovation of the Existing Pool Vessel
   The pool vessel requires numerous repairs, and the filtration and circulation system should be replaced. The pool vessel appears able to continue to act as a structural base. However, the vessel is insufficient for proper waterproofing and finishing. Furthermore, the perimeter gutter is significantly deteriorating, largely covered up by the PVC grating and sheathing, and needs to be replaced. The gutter should be replaced with a Myrtha Pools stainless steel fabricated gutter with PVC laminated interior. This same PVC interior membrane should be used to cover the interior of the pool vessel. This method of renovation will reutilize the existing concrete pool vessel while providing new waterproofing and finishes, as well as modernizing and reconstructing the pool gutter.

   The pool mechanical systems, which are severely deteriorated, should be completely replaced. All piping should be replaced with new Schedule 80 PVC piping. The vacuum DE filtration system should be removed, and a new regenerative media filter installed. A regenerative media filter is a pressure filter utilizing perlite media to separate dirt, debris, and particles from the water. This type of filter utilizes vastly less water than other form of filtration, such as vacuum DE and high-rate sand, using a regenerative “bump” cycle. This cycle mechanically separates media that successfully trapped dirt or debris from cleaner media with remaining filtration capacity.

This process prolongs the life and filtration ability of the media cycle and greatly reduces the waste of water. The regenerative cycle will be fully automated to optimize the filtration performance and will be initiated by the operator's command.

The water treatment method of the pool may remain with sodium hypochlorite and hydrochloric acid but will be re-evaluated based on the water chemistry of the source water, desired operator preferences, and chemical storage abilities. The storage of all pool chemicals should be placed indoors in a controllable, cool, dry environment. The pool water heater should be replaced with a modern high efficiency hot water boiler.

Supplemental disinfection should be considered, such as ultraviolet sanitation, to provide an additional layer of protection from pathogens and bacteria, as well as improve the breakdown of disinfection byproducts. A primary disinfection chemical is necessary to disinfect and oxidize contaminates and maintain a residual throughout all areas of the pool water. However, it is almost impossible for even a strong oxidizer to completely remove all bacteria and pathogens from a busy, crowded pool. Further, chloramines and disinfection byproducts, a result of the oxidation process, are also present in pool water and increase as pool occupancy increases. A secondary method of disinfecting the pool water, beyond maintaining a residual of chlorine in the water, is crucial to mitigating these remaining contaminations. An ultraviolet sanitation system should be installed to provide effective supplementary sanitation. Pool water will pass through a medium pressure ultraviolet light chamber. In this chamber, ultraviolet bulbs will flood the passing pool water with ultraviolet radiation to kill bacteria and breakdown contaminants. Exposure to ultraviolet light inactivates biological contaminants and reduces noxious chloramines, thus providing a means of secondary treatment of pool water.

With the renovation of the pool vessel and replacement of the pool piping, the pool deck will be removed and replaced, as will the pool deck equipment and hardware. Pool ladders, underwater lights, lane rope anchors, backstroke stanchions, and lifeguard stands will all be replaced. Geometric modification of the pool vessel is not proposed for this development option, which means the diving area will remain non-compliant for springboard diving. The diving stands would be removed and the deep area of the pool may be used for alternative programming.

2. Renovation and Expansion of the Existing Pool Vessel
   As in Option #1, the pool vessel will act as a structural base while the Myrtha Pools system will provide waterproofing and interior pool finish. The gutter will be replaced with a Myrtha Pools stainless steel fabricated gutter with PVC laminated interior. This modernization and refurbishment of the pool vessel will also include modification and/or expansion of the pool vessel to accommodate diving or additional amenities.

   The pool mechanical systems, which are severely deteriorated, should be completely replaced. All piping should be replaced with new Schedule 80 PVC piping. The vacuum DE filtration system should be removed, and a new regenerative media filter installed. The regenerative cycle will be fully automated to optimize the filtration performance and will be initiated by the operator's command.

   The water treatment method of the pool may remain with sodium hypochlorite and hydrochloric acid but will be re-evaluated based on the water chemistry of the source water, desired operator preferences, and chemical storage abilities. The storage of all pool chemicals should be placed indoors in a controllable, cool, dry environment. The pool water heater should be replaced with a modern high efficiency hot water boiler.

Supplemental disinfection should be considered, such as ultraviolet sanitation, to provide an additional layer of protection from pathogens and bacteria, as well as improve the breakdown of disinfection byproducts.

With the renovation of the pool vessel and replacement of the pool piping, the pool deck will be removed and replaced, as will the pool deck equipment and hardware. Pool ladders, underwater lights, lane rope anchors, backstroke stanchions, and lifeguard stands will all be replaced. With modifications to the pool vessel, specifically the diving well area, the pool can be made compliant for springboard diving. New diving stands and boards could be installed. In addition, with the expansion or modification of the pool vessel, additional amenities and programs could be incorporated into the facility. Potential additional program amenities are discussed further below.

3. Complete Replacement of the Existing Pool Vessel
   When a significant capital investment is considered for components of an asset, replacement of the complete asset is often a valuable comparative consideration. A newly constructed pool will be designed and engineered to modern standards of quality and compliance and be supported by today's advanced mechanical, filtration, and water treatment systems. Construction of a completely new pool provides an opportunity to refine the facility's ability to accommodate users. The program offerings of new aquatic amenities would meet and exceed those available in the current facility.

   With the complete replacement option, the existing pool vessel would be demolished and a new pool, or pools, constructed on the site. All pool mechanical systems would be replaced with modern filtration, circulation, heating, and water treatment methods.

Programmatic Opportunities.

With any significant renovation or replacement, consideration of the addition or enhancement of programs and features is worthwhile as the cost of such additions is often more efficiently accomplished when in conjunction with other construction efforts. Potential program additions to the facility, typical of a municipal facility of this type, include:

1. Addition of a drop slide
2. Addition of a climbing wall
3. Addition of play floatables
4. Addition of an obstacle course
5. Addition of a water walk course
6. Addition of shallow water area
    a. Including zero depth entry
    b. Including play structure
    c. Including water table
    d. Including interactive sprays
7. Addition of stair entry
8. Addition of ramped entry
9. Addition of a leisure pool
10. Addition of a splash pad
11. Addition of waterslide(s)

3A. Cheney Park Board Presentation

October 19, 2022

OCTOBER 19, 2022

City of Cheney

Swimming Pool Assessment Study

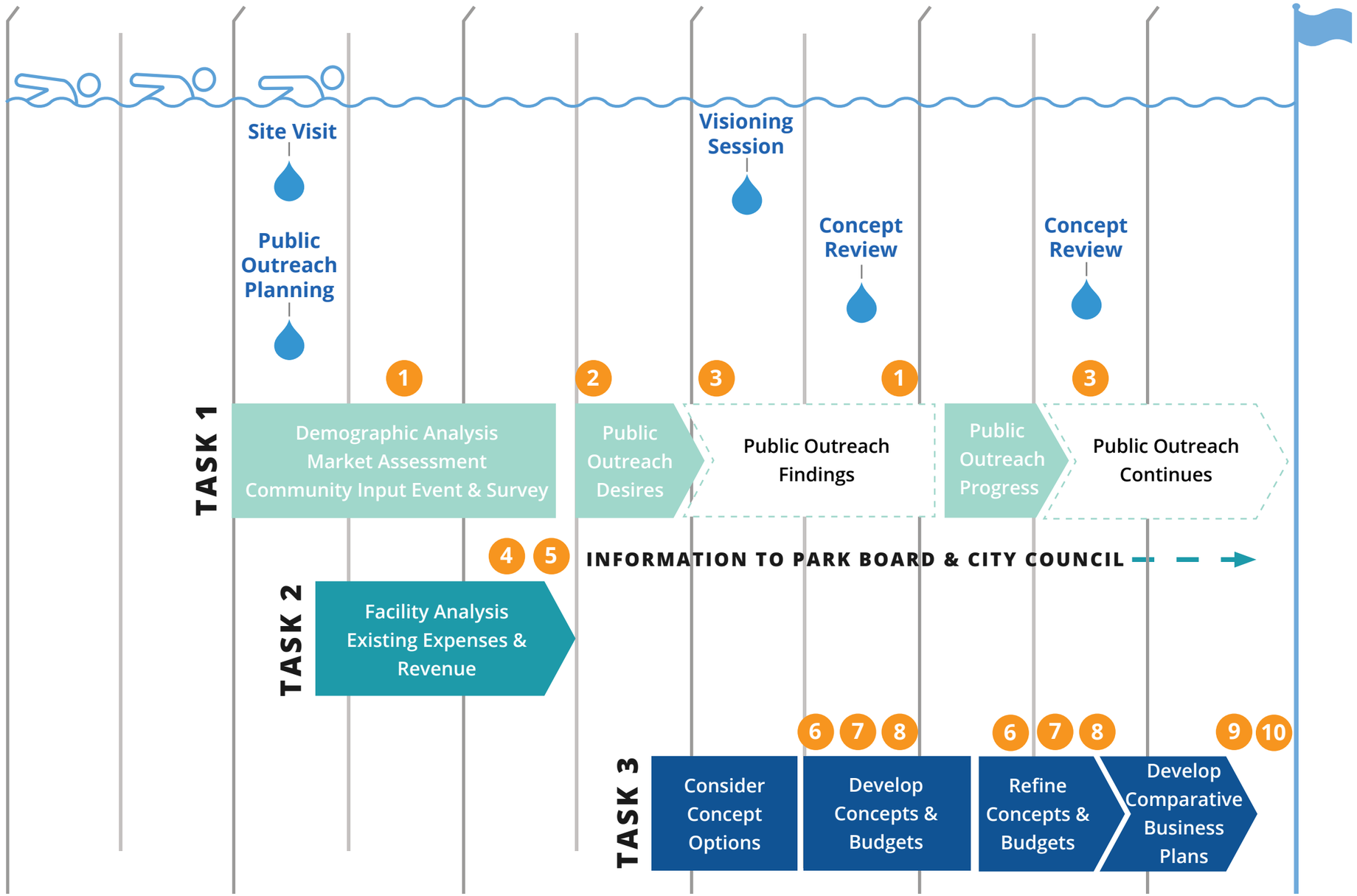
Park Board Update

NAC

WTI WATER TECHNOLOGY, INC

BALLARD*KING & ASSOCIATES LTD

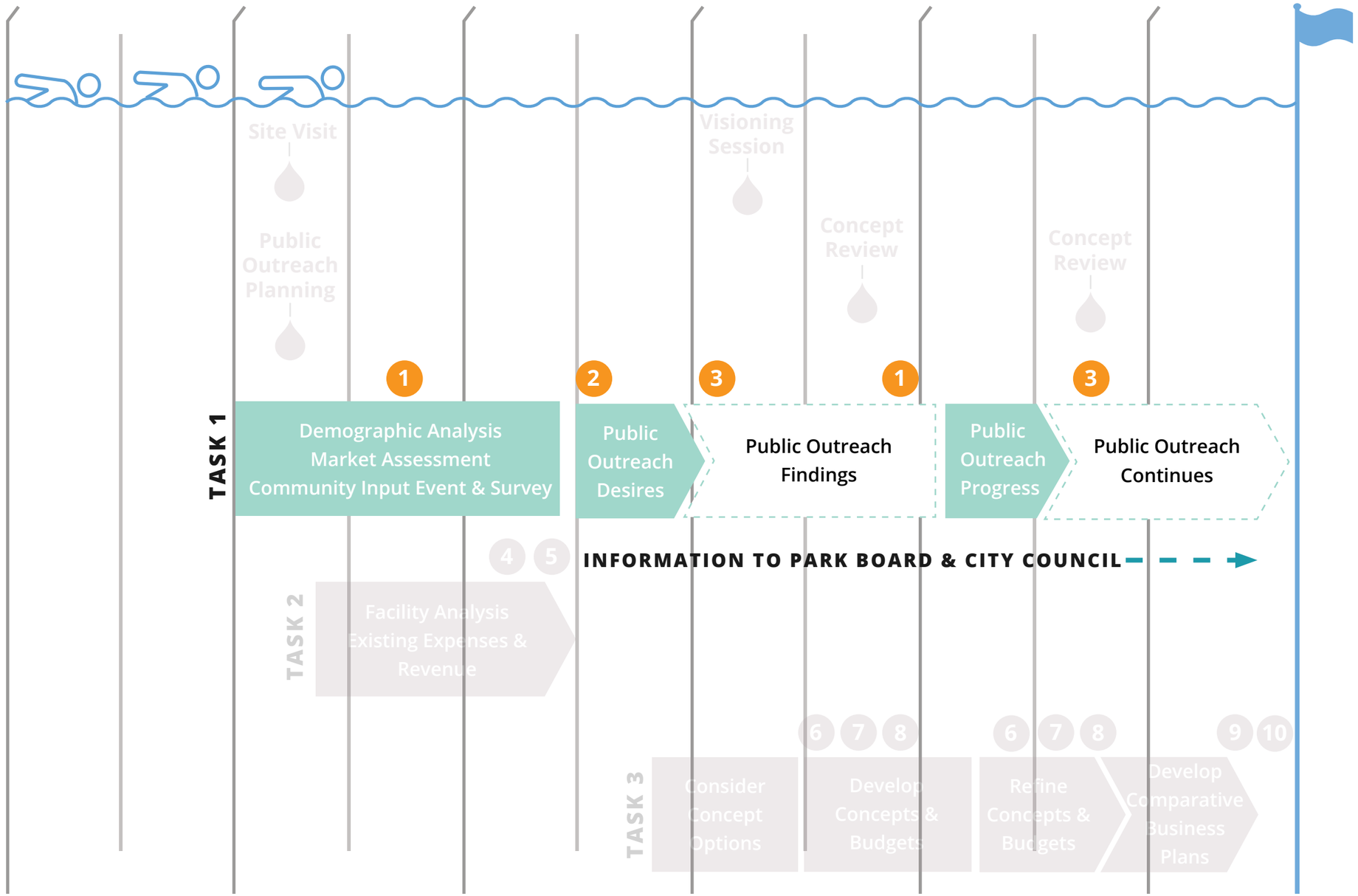
POOL ASSESSMENT STUDY - ROAD MAP



Key Deliverables

1. Community Input Event & Survey
2. Market Analysis Report
3. Graphic Findings from Public Outreach
4. Exisiting Facility Analysis Report
5. Operations Analysis
6. Aquatic Program Narrative
7. Concept Graphics
8. Budget Estimate
9. Business Plan
10. Compile Information

TASK #1: IDENTIFY COMMUNITY NEEDS FOR AQUATICS



Key Deliverables

1. Community Input Event & Survey
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TASK #1:
COMMUNITY INPUT EVENT & SURVEY

CHENEY COMMUNITY POOL

WRITE IN OPTION: WARM WATER THERAPY POOL **14** STICKER VOTES

WATER AEROBICS — **20** STICKER VOTES

LAZY RIVER — **101** STICKER VOTES

CLIMBING WALL — **35** STICKER VOTES

SLIDES — **75** STICKER VOTES

SWIM LESSONS — **67** STICKER VOTES

SWIM TEAM — **30** STICKER VOTES

SPRAY/SPLASH FEATURE — **67** STICKER VOTES

ROPES COURSE — **48** STICKER VOTES

FLOATABLES — **31** STICKER VOTES

LAP SWIMMING & FITNESS — **51** STICKER VOTES

DIVING BOARDS — **53** STICKER VOTES

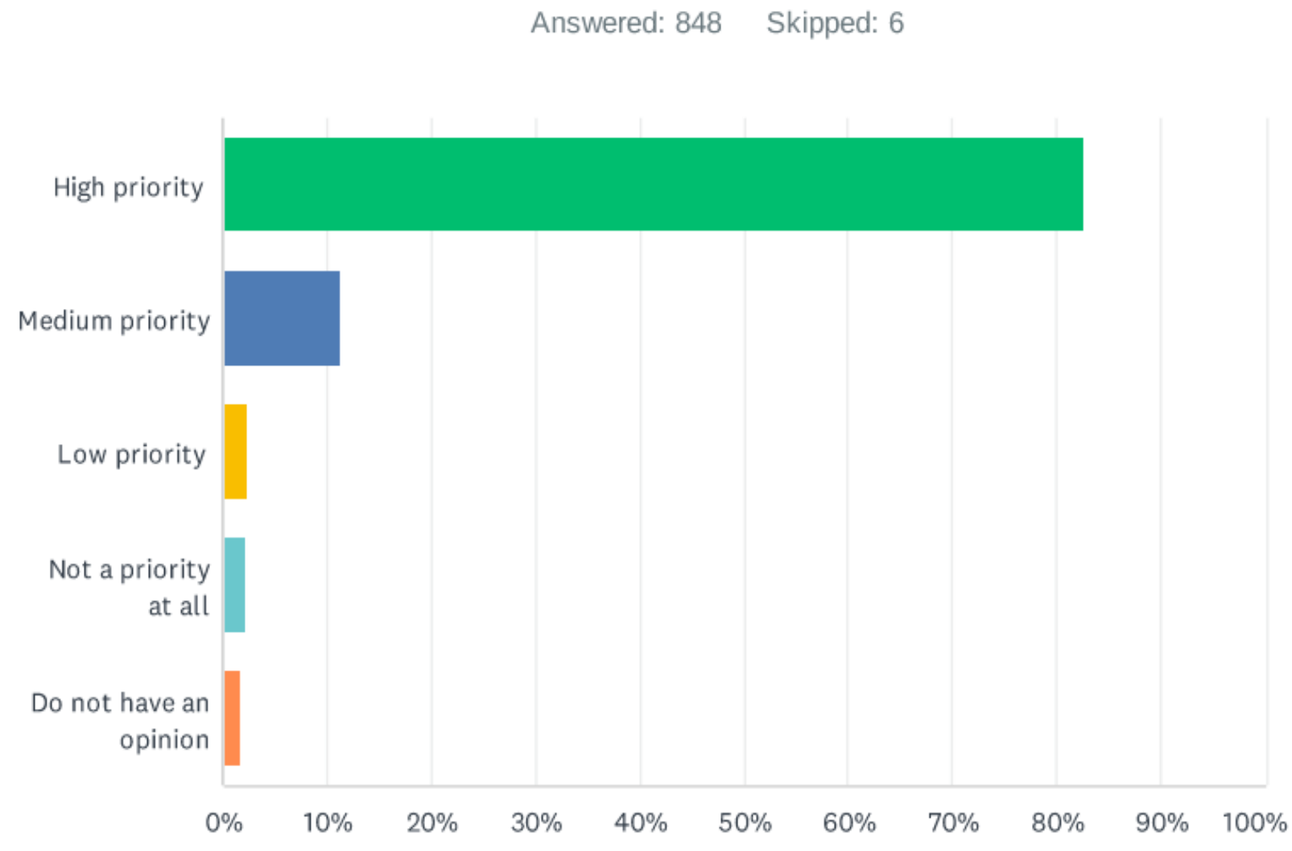
BASKETBALL — **16** STICKER VOTES

THANK YOU!

TASK #1:

COMMUNITY SURVEY RESULTS

Q4 Survey responses from the 2014-2024 Parks and Rec Comprehensive Plan identify aquatics programs as a high priority for Cheney Parks & Recreation. In your opinion, how important is it to renovate or replace the existing aquatic center in Hagelin Park?



- 73% respondents live in City of Cheney
- High percentage of families with young children
- Most used local facilities are EWU & Airway Heights

TASK #1:

COMMUNITY SURVEY RESULTS

TOP 3 ACTIVITIES:

» **#1 Learn to Swim Programs**

» #2 Recreational Swimming

» #3 Fitness Aquatics (lap swimming, exercise & therapy)

TYPE OF FACILITY:

» **34.5% Outdoor Pool (summer only)**

» 31.6% Indoor Pool (year round)

» 30.5% Outdoor Pool (covered in winter)

LOCATION:

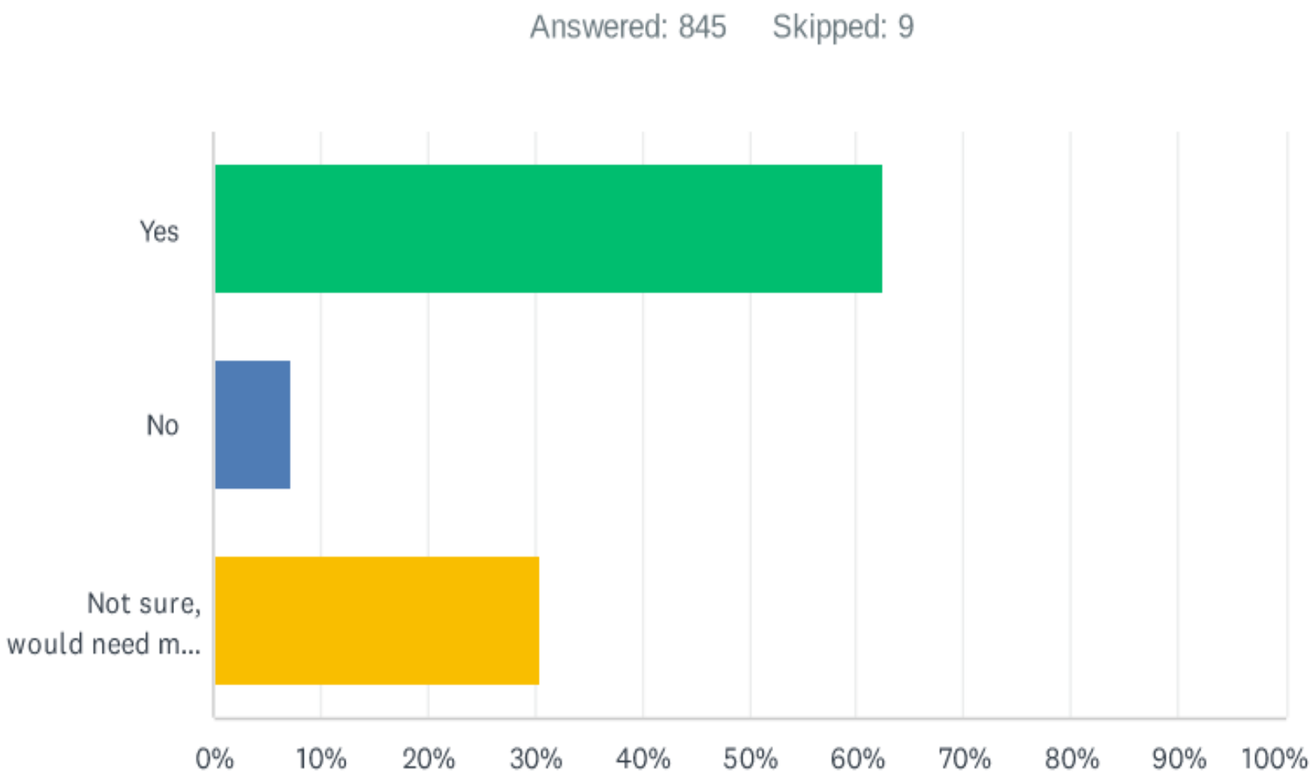
» **48.5% Hagelin Park**

» 44.1% 50 Acre Park

TASK #1:

COMMUNITY SURVEY RESULTS

Q10 An aquatic center of this nature usually requires taxpayer funding to build and operate. If a facility were built that met your needs would you be willing to increase property taxes to fund the project?



- Positive responses to funding the project through taxes
- Need to provide people with more specific data
- $5 user fees had highest number of votes
- Pool would have high use rates

TASK #1:

MARKET ANALYSIS

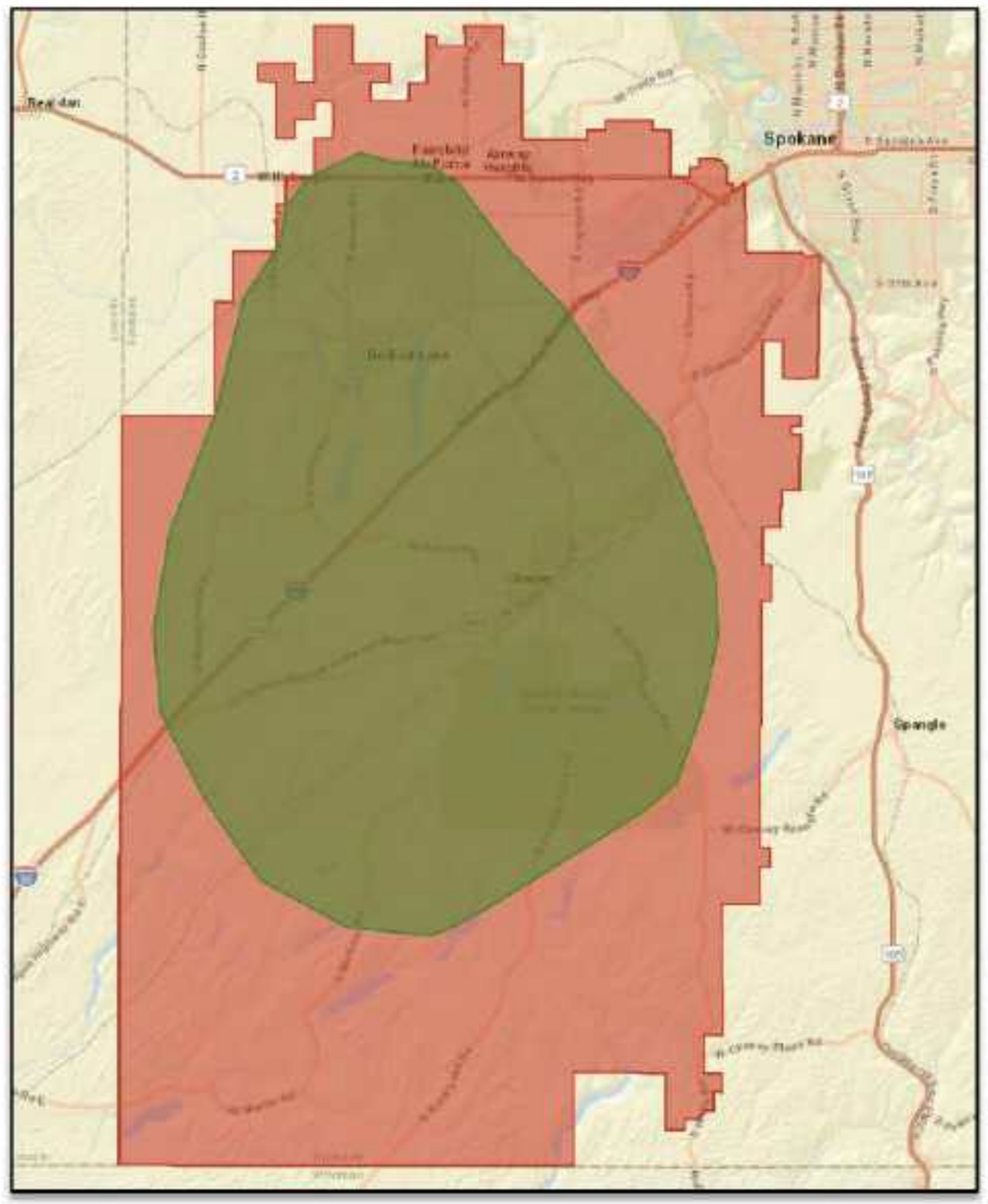
SERVICE AREAS:

» **Primary Service Area -**
Cities of Cheney & Medical Lake

» **Secondary Service Area -**
Cheney & Medical Lake School District Boundaries

REVIEW OF DEMOGRAPHICS & MARKET POTENTIAL

Map A – Service Area Maps



TASK #1:

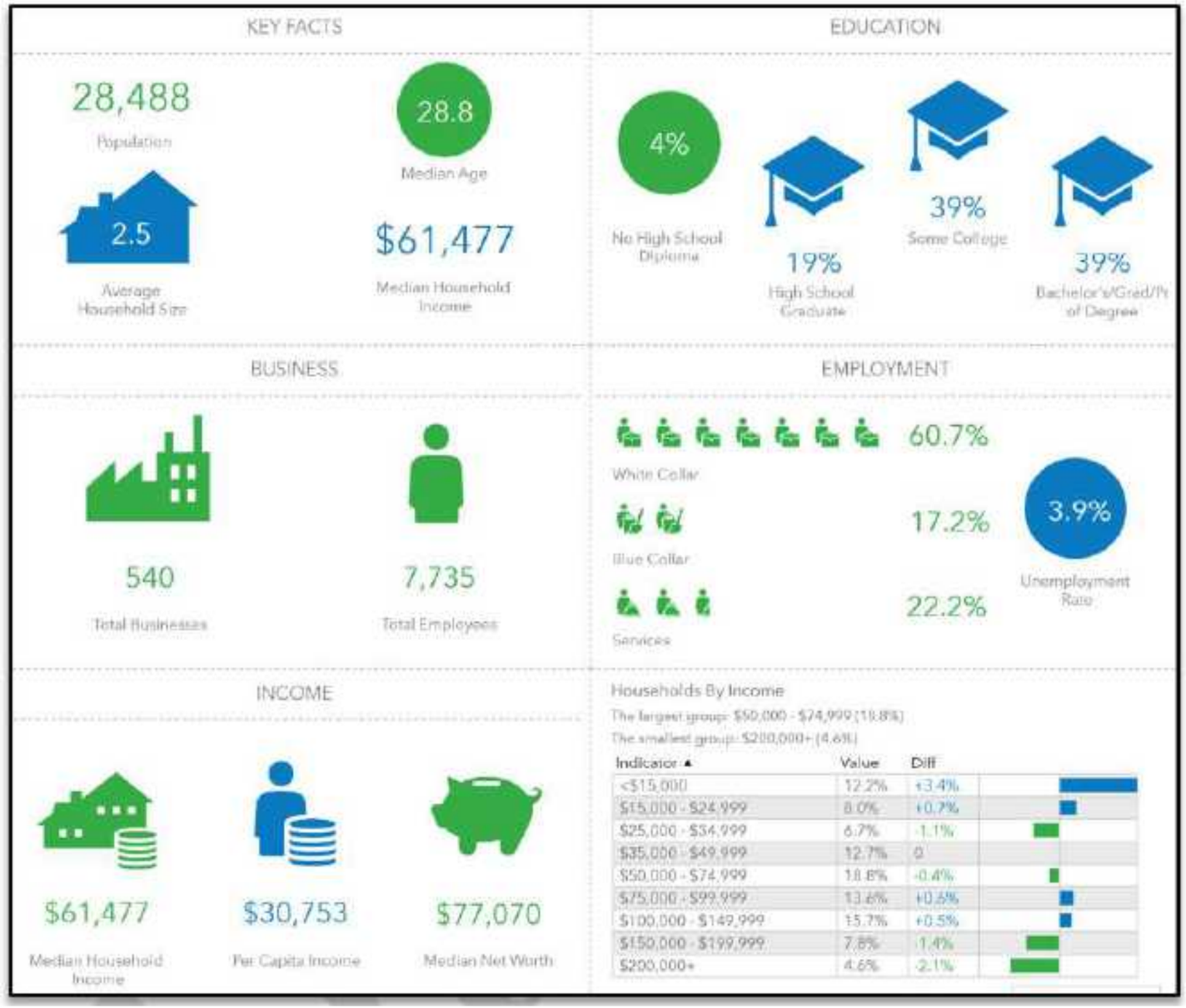
MARKET ANALYSIS

DEMOGRAPHICS SUMMARY:

» Strong population base for aquatics

» Median Household Income is adequate for recreation spending

» Population growing at steady rate - groups growing most are 24-44 & 55+



TASK #1:

MARKET ANALYSIS

MARKET SUMMARY:

» Swimming is one of the most popular sports & leisure activities - **ranks 6th nationally** in participation (per National Sporting Goods Association annual in-depth survey)

» Leisure pools can generate up to **30% more revenue** than conventional pools

» Rec swimming & Learn-to-Swim programs for families are highly desired

Selah Aquatic Center
Selah, WA

TASK #1:

MARKET ANALYSIS

MARKET OPPORTUNITIES:

» Existing pool is closed, could be repaired or replaced to increase amenities and **broader appeal for multigeneration use**

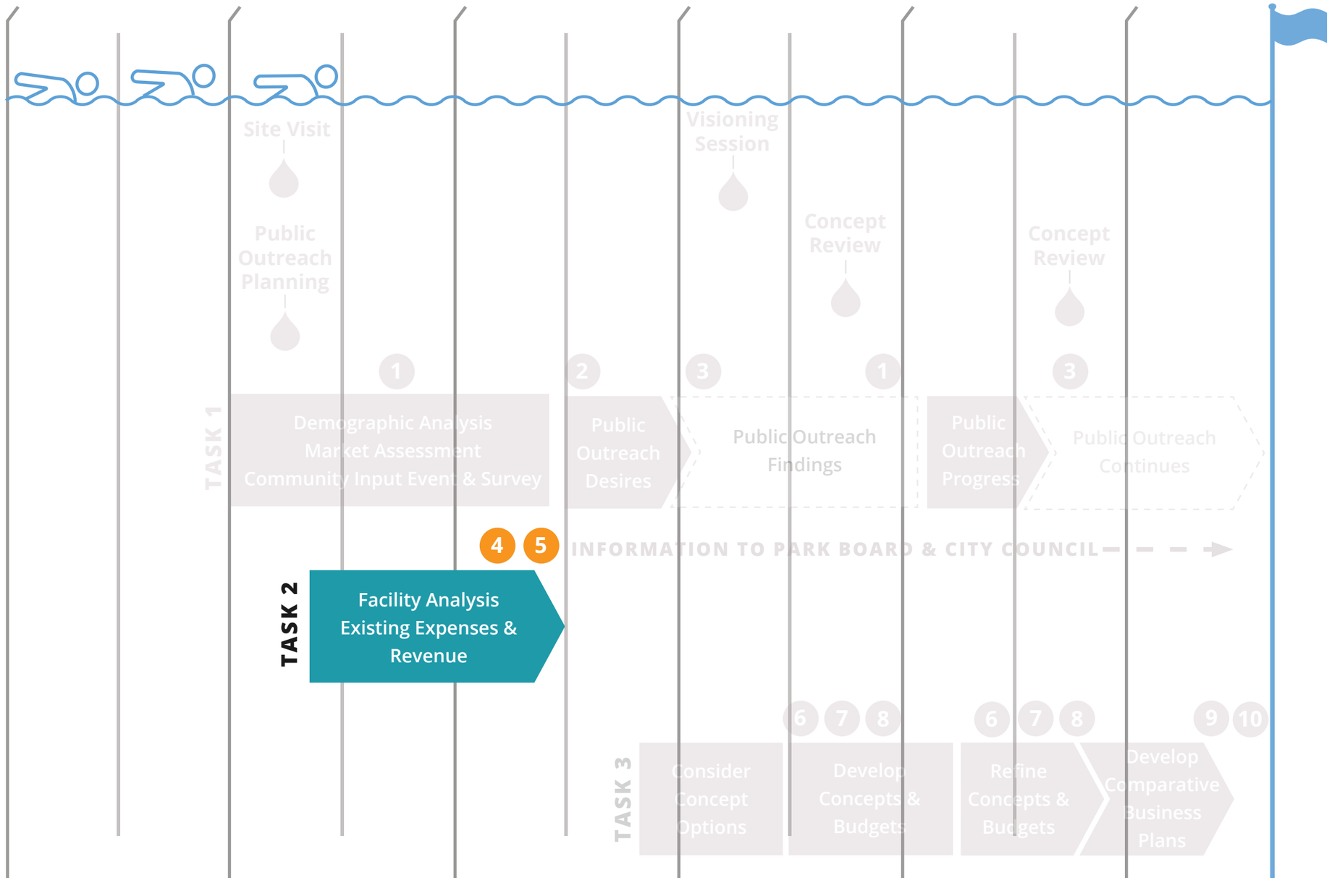
» Service area is large enough to support a seasonal outdoor pool

MARKET CONSTRAINTS:

» Pool use **fees might be limited** due to local income levels and free swim pools

» Limited market for indoor aquatic center due to nearby facilities

TASK #2: ASSESS EXISTING POOL



Key Deliverables

1. Community Input Event & Survey
2. Market Analysis Report
3. Graphic Findings from Public Outreach
4. **Exisiting Facility Analysis Report**
5. **Operations Analysis**
6. Aquatic Program Narrative
7. Concept Graphics
8. Budget Estimate
9. Business Plan
10. Compile Information

TASK #2:

EXISTING POOL FACILITY ASSESSMENT

TASK #2:

EXISTING POOL FACILITY ASSESSMENT

SUMMARY:

» **Poolhouse:** 60-year old structure in reasonable condition but would require extensive renovation to meet current functional and code requirements.

» **Site:** Functional but could use updating. Replacement of parking lot is recommended due to poor condition and code requirements.

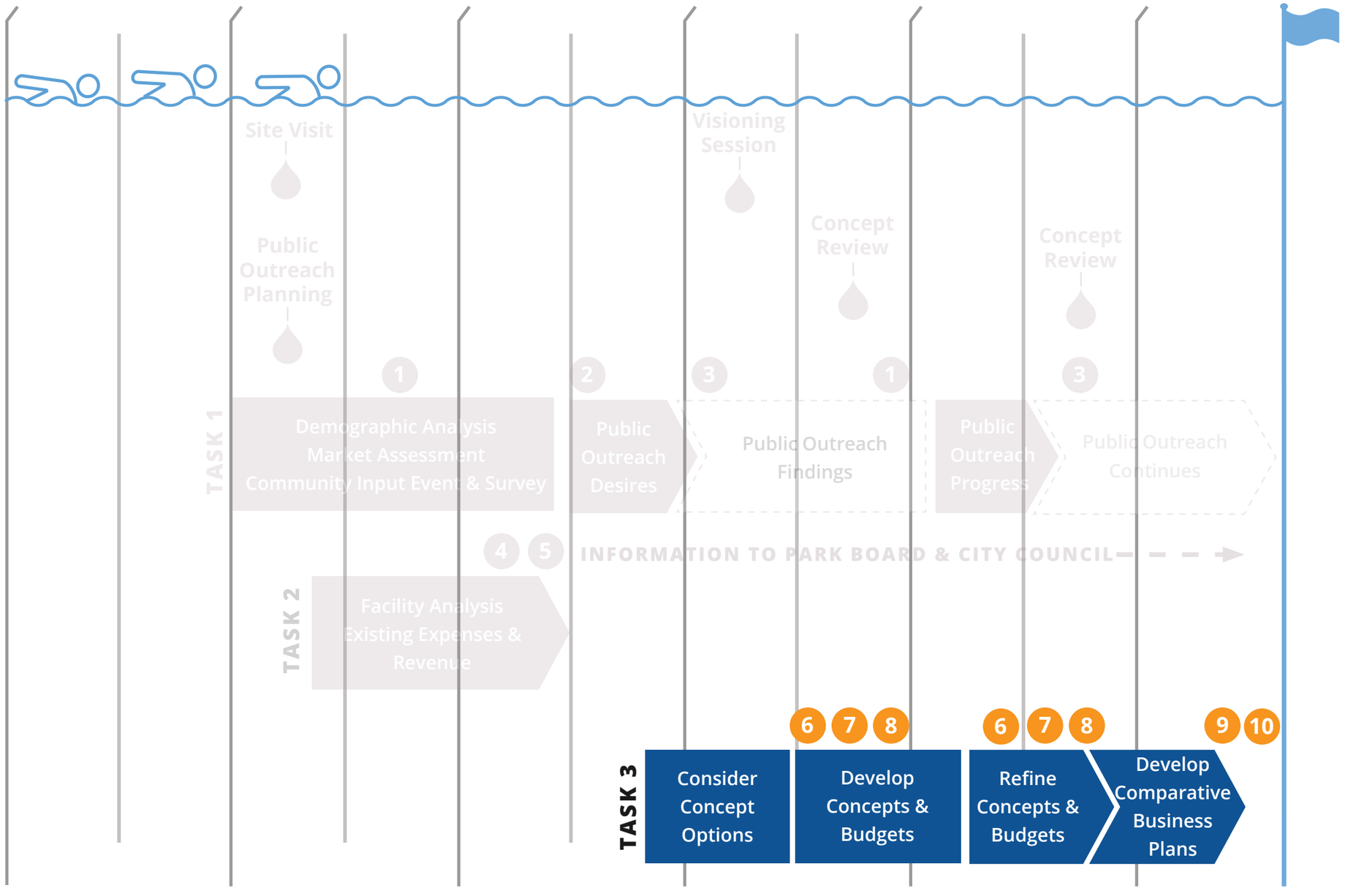
» **Aquatics:** Evaluation Score **29.375** out of 100 total points. Would require significant amount of repair/renovation to upgrade systems. Currently non-functioning due to equipment failure.

Observations Scoresheet

Below are descriptions of the observations from the site visit for major components of the aquatic amenities. A ranking of the condition of each component is indicated with an associated score.

	Condition Rank	Condition Score	Weight Value	Total Score
Pool Vessel	Poor	25	0.125	3.13
Type/Style: Concrete				
Comments: Structural integrity not verified. Numerous construction joints. Large cracks in some areas.				
Issues/Problems:				
☑ Cracking ☐ Spalling ☐ Shifting/Movement ☐ Groundwater Infiltration ☐ Exposed Reinforcement ☐ Leaking/Water Loss				
Pool Finish	Poor	25	0.075	1.88
Type/Style: Paint				
Comments: Significant wear and deterioration around and in gutters				
Issues/Problems:				
☐ Cracking ☑ Delamination ☑ Coarse/Rough Surface ☐ Softening/Dissolving ☐ Staining				
Pool Gutter	Poor	25	0.100	2.50
Type/Style: Concrete				
Issues/Problems:				
☐ Broken Grating ☐ Insufficient Channeling/Flow ☐ Insufficient Rimflow ☐ Flooding/Insufficient Capacity ☐ Ineffective Dropouts/Removal ☑ Cracking ☑ Spalling ☐ Staining ☐ Excessive Noise				
Pool Accessibility	Good	75	0.025	1.88
Type/Style: Battery Powered Chairlift (1)				
Issues/Problems:				
☐ Not Operable Without Assistance ☐ Insufficient Capacity/Lifting Power ☐ Not Present at Time of Observation ☐ Hardware Corrosion				
Pool Handrails	Poor	25	0.025	0.63
Type/Style: Stainless Steel				
Issues/Problems:				
☐ Staining ☑ Corrosion ☑ Scale Formation ☐ Loose/Insecure				
Underwater Lighting	Fair	50	0.050	2.50
Type/Style: Wet Niche				

TASK #3: MASTER PLAN FOR AQUATIC CENTER



Key Deliverables

1. Public Meeting Notifications
2. Market Analysis Report
3. Graphic Findings from Public Outreach
4. Exisiting Facility Analysis Report
5. Operations Analysis
6. Aquatic Program Narrative
7. Concept Graphics
8. Budget Estimate
9. Business Plan
10. Compile Information

TASK #3:

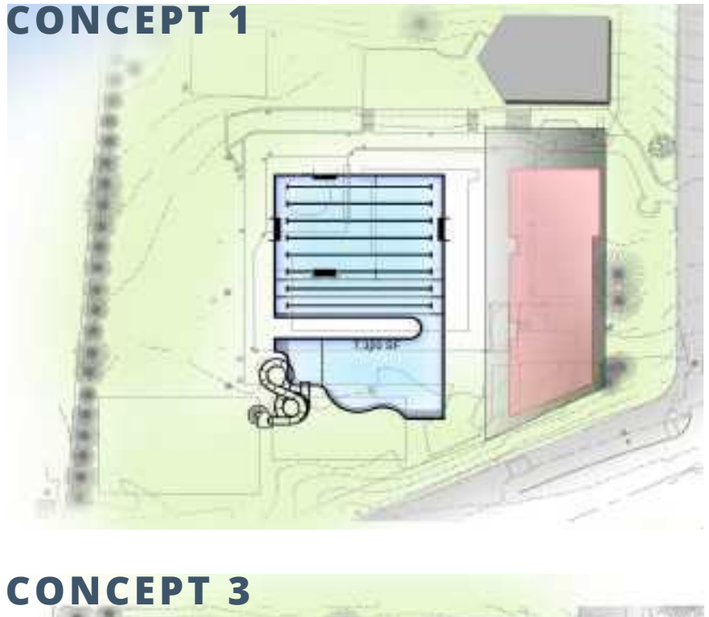
MASTER PLANNING

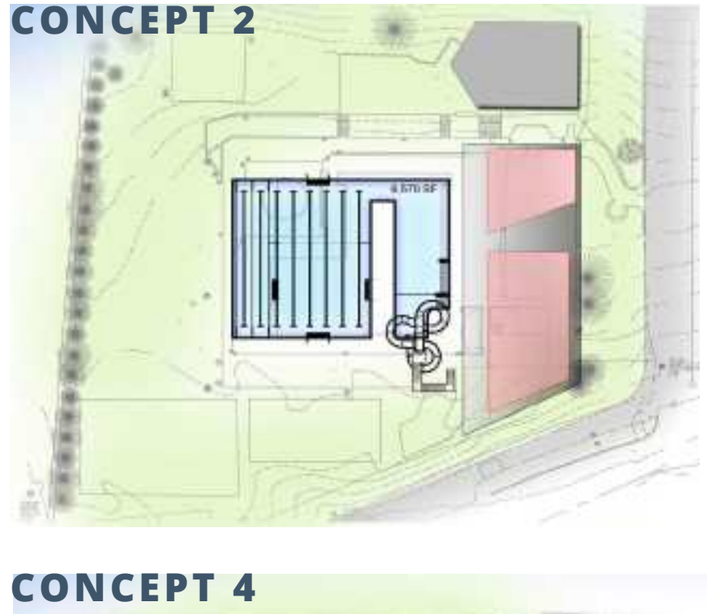
GOALS:

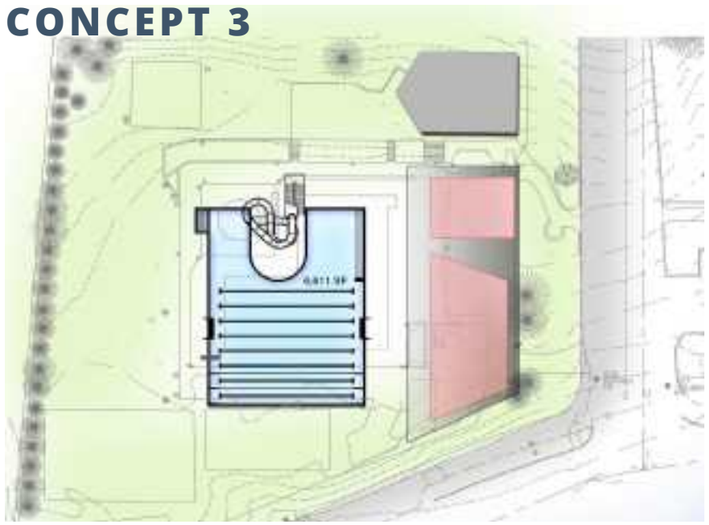
» Explore Options

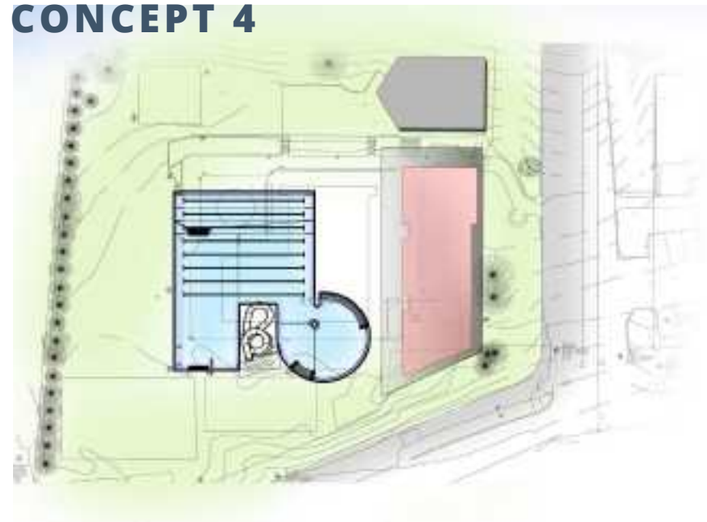
» Provide Graphics to Illustrate Ideas

» Provide Budget Estimates to Evaluate Costs









View Ridge Swim Club, Seattle, WA

TASK #3:

MASTER PLANNING

FEEDBACK WE NEED FROM YOU:

Which 2 options should we explore?

1. Costs to repair the pool and broken equipment at the existing facility
2. Comprehensive renovation of existing poolhouse and aquatics
3. Comprehensive renovation and expansion of existing poolhouse and aquatics
4. All new poolhouse and aquatic facilities

    If all new, which location is best?

Questions?

3B. Cheney Aquatic Center Feasibility Options

November 9, 2022

NAC ARCHITECTURE

CHENEY PARKS & REC
PLAY LOCAL, CHOOSE CHENEY

Cheney Aquatic Center Feasibility Options - 111-22076

Park Board Meeting 11.9.22

Renovation - Expansion Option with Add-on Menu

Aquatics - BASIC SCOPE	**ROM Construction Cost (NAC & WTI)**	**Menu Choices**	**Potential Revenue Impact (B*K)**	**Notes**
8 lane lap pool renovation	$1,800,000.00	$1,800,000.00	$	
Diving well renovation (existing layout)	$500,000.00	$500,000.00	$	
New zero-depth entry pool w/ minimal spray features	$650,000.00	$650,000.00	$$	
Additional Aquatic Features - ADD SCOPE MENU				
Lazy River (medium size)	$750,000.00	$750,000.00	$$$	
Water Slide - (1) Flume w/ runout	$350,000.00		$$$	Tower/platform sized to add future slides
Play Structure	$400,000.00		$$	Southside Family Aquatic Center size
Water Walk across existing diving well	$60,000.00		$$	
Climbing Wall	$30,000.00		$$	
Drop Slide	$90,000.00	$90,000.00	$$	
Diving Board - includes tank modifications	$800,000.00		$	
Basketball Hoops (2)	$6,500.00	$6,500.00	$$	
Volleyball Net	$2,500.00		$	
AquaZip	$20,000.00	$20,000.00	$$	
Floatables (2)	$20,000.00	$20,000.00	$$	
Building - BASIC SCOPE				
Renovation of existing building footprint at 3650SF	$1,518,750			Includes limited concessions capability, 1 or 2 family changing rooms, mostly joint use locker rooms
Sitework Allowance	$1,800,000			
SUBTOTAL	**$3,318,750**	**$3,318,750**	$	
Building - ADD SCOPE MENU				
Add 1450 SF (for total building area of 5100SF)	$812,000			Includes space for meeting/party room, concessions, family changing rooms, entry area and circulation
Building- SUBTOTAL	**$4,130,750**		$	
		$7,155,250.00 Total ROM		

NAC ARCHITECTURE

CHENEY PARKS & REC — PLAY LOCAL, CHOOSE CHENEY

Cheney Aquatic Center Feasibility Options - 111-22076

Park Board Meeting 11.9.22

All New Aquatics and Building

Aquatics - BASIC SCOPE	**ROM Construction Cost**	**Menu Choices**	**Potential Revenue Impact**	**Notes**
6 lane lap pool 25 yard	$1,800,000.00	$1,800,000.00	$	lap pool and rec pool combined into 1 tank for cost efficiency
New zero-depth entry pool w/ minimal spray features (assume combined tank w/ lap pool)	$2,250,000.00	$2,250,000.00	$$	
Additional Aquatic Features - ADD SCOPE MENU				
2 separate pool tanks	$300,000.00		$	
Lazy River (small, medium, large size options)	$500k to $1.2m	$500,000.00	$$$	Budget range for small, medium, large
Water Slide - (1) Flume w/ runout (WTI suggest height)	$750,000.00		$$$	Tower/platform sized to add future slide(s)
Water Slides - (2) flumes w/ runouts (WTI suggest height)	$950,000.00		$$$	
Drop Slide	$30,000.00		$$	into deep end of lap pool
Play Structure	$350,000.00		$$	Southside Family Aquatic Center size
Add recreation water area (WTI suggest added area SF)	$850,000.00		$$	1000 SF
Climbing Wall	$60,000.00		$$	
Water Walk (WTI suggest length)	$400,000.00		$$	
Diving - in lap pool w/ deeper tank	$150,000.00		$	locate between start blocks
Basketball Hoops (2)	$6,500.00		$$	
Volleyball Net	$2,500.00		$	
AquaZip	$20,000.00		$$	
Floatables (2)	$20,000.00		$$	
Building - BASIC SCOPE				
4500 SF All New Building - seasonal without meeting/party room	$2,070,000			Party area (rentable) could be outside under picnic structure or umbrella
Sitework Allowance	$1,800,000			
SUBTOTAL	**$3,870,000**	**$3,870,000**		
Building - ADD SCOPE MENU				
5100 SF All New Building - year-round with meeting/party room	**$4,146,000**			
		$8,420,000.00 Total ROM		

3Ca. Cheney Aquatic Center Feasibility Options

December 14, 2022

Cheney Aquatic Center Feasibility Options - 111-22076

Park Board Meeting 12.14.22

Renovation - Expansion Option with Add-on Menu

Aquatics - BASIC SCOPE	ROM Construction Cost (NAC/WTI)	Menu Choices	Potential Revenue Impact (B*K)	Notes
8 lane lap pool renovation	$1,800,000.00	$1,800,000.00	$	
Diving well renovation (existing layout)	$500,000.00	$500,000.00	$	Vessel remains non-compliant for diving
New zero-depth entry pool w/ minimal spray features	$650,000.00	$650,000.00	$$	1,200 SF added to existing vessel
Additional Aquatic Features - ADD SCOPE MENU				
Lazy River (medium size)	$750,000.00	$500,000.00	$$$	
Water Slide - (1) Flume w/ runout	$350,000.00	$350,000.00	$$$	Tower/platform sized to add future slides
Play Structure	$400,000.00		$$	Southside Family Aquatic Center size
Water Walk across existing diving well	$60,000.00	$60,000.00	$$	
Climbing Wall	$30,000.00	$30,000.00	$$	If possible without tank modifications (could be in lap pool or diving well)
Drop Slide	$90,000.00	$90,000.00	$$	
Diving Board (1) - includes tank modifications	$800,000.00		$	
Basketball Hoops (2)	$6,500.00	$6,500.00	$$	
Volleyball Net	$2,500.00		$	
AquaZip	$20,000.00		$$	
Floatables (2)	$20,000.00	$20,000.00	$$	
Building - BASIC SCOPE				
Renovation of existing building footprint at 3650SF	$1,518,750			Includes limited concessions capability, 1 or 2 family changing rooms, mostly joint use locker rooms, includes $150,000 seismic/renovation allowance
Sitework Allowance	$1,530,000			assumes no unusual site/soils conditions
SUBTOTAL	**$3,048,750**	**$3,048,750**	$	includes 9% escalation
Building - ADD SCOPE MENU				
Add 1450 SF (for total building area of 5100SF)	$812,000	$812,000		Includes space for meeting/party room, concessions, family changing rooms, entry area and circulation
Building- SUBTOTAL	**$3,860,750**		$	
		$7,867,250.00	**Total ROM**	
		$9,834,062.50	**Total Project Cost**	Includes soft costs at 25% of construction cost

All New Aquatics and Building

Aquatics - BASIC SCOPE	ROM Construction Cost	Menu Choices	Potential Revenue Impact	Notes
6 lane lap pool 25 yard	$1,800,000.00	$1,800,000.00	$	lap pool and rec pool combined into 1 tank for cost efficien
New zero-depth entry pool w/ minimal spray features (assume combined tank w/ lap pool)	$2,250,000.00	$2,250,000.00	$$	4,000 SF
Additional Aquatic Features - ADD SCOPE MENU				
2 separate pool tanks	$300,000.00		$	
Lazy River (small, medium, large size options)	$500k to $1.2m	$750,000.00	$$$	Budget range for small, medium, large
Water Slide - (1) Flume w/ runout	$350,000.00	$350,000.00	$$$	Tower/platform sized to add future slide(s)
Water Slides - (2) flumes w/ runouts	$550,000.00		$$$	
Drop Slide	$90,000.00		$$	into deep end of lap pool
Play Structure	$400,000.00	$400,000.00	$$	Southside Family Aquatic Center size
Add recreation water area	$850,000.00		$$	1500 SF
Climbing Wall	$30,000.00	$30,000.00	$$	need water depth for this in pool
Water Walk	$60,000.00	$60,000.00	$$	in rec pool (or across 6 lane lap pool)
Diving - in lap pool w/ deeper tank	$150,000.00	$150,000.00	$	locate between start blocks
Basketball Hoops (2)	$6,500.00		$$	
Volleyball Net	$2,500.00		$	
AquaZip	$20,000.00		$$	
Floatables (2)	$20,000.00	$20,000.00	$$	
Building - BASIC SCOPE				
4500 SF All New Building - seasonal without meeting/party room	$2,070,000			Party area (rentable) could be outside
Sitework Allowance	$1,530,000			under picnic structure or umbrella
SUBTOTAL	**$3,600,000**	**$3,600,000**		assumes no unusual site/soils conditions includes 9% escalation
Building - ADD SCOPE MENU				
5100 SF All New Building - year-round with meeting/party room	**$3,876,000**			

$9,410,000.00	**Total ROM**	
$11,762,500.00	Total Project Cost	Includes soft costs at 25% of construction cost

3Cb. Cheney Debt Capacity & Financing Options

December 6, 2022

City of Cheney
CALCULATION OF LEGAL DEBT LIMIT
As of December 6, 2022

2023 Preliminary Assessed Value:	$1,124,807,959

General Purposes (for Capital Improvements)

Limited Tax (Non-voted) General Obligation Debt Capacity (1.5% of AV)	$16,872,119	
Less: Any outstanding LTGO debt	$0	(1)
Less: future LTGO for _____	$0	(1)
Remaining **Non-voted** Limited Tax General Obligation Debt Capacity	**$16,872,119**	
Unlimited Tax (Voter Approval) General Obligation Debt Capacity (2.5% of AV)	$28,120,199	
Less: Outstanding Limited Tax General Obligation Debt (from above)	$0	(1)
Less: Future Voted Bond for _____	$0	(2)
Remaining General Obligation Debt Capacity (**with Voter Approval**)	**$28,120,199**	

Parks, Open Space, Commun. Center, Facilities for Economic Development

Unlimited Tax (Voter Approval) General Obligation Debt Capacity (2.5% of AV)	$28,120,199	
Less: Future Voted Bonds for Pool Project	**($13,000,000)**	(2)
Remaining Parks & Open Space Debt Capacity (**with Voter Approval**)	**$15,120,199**	

Utility Purposes (for Water, Light, Sewer, Gas, etc.)

Unlimited Tax (Voter Approval) General Obligation Debt Capacity (2.5% of AV)	$28,120,199	
Less: Future Voted Bonds for _____?	$0	(2)
Remaining Utility Purpose Debt Capacity (with Voter Approval)	$28,120,199	

Total Remaining General Obligation Debt Capacity	$71,360,597

(1) Paid from the City's General Fund.
(2) Paid from a Voter Approved Excess Levy for the life of the Bond.

Prepared by: D.A. Davidson and Company - Public Finance Department - Phone 206-389-4062

City of Cheney

Voted Unlimited Tax General Obligation Bonds

For Discussion Purposes (As of 12/6/2022)

25-Year Financing

Funding Amount:	1,000,000	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	0
Est. Average Payment (1):	NA	NA	NA	NA	NA	NA	NA
Est. Net Borrowing Cost (1):	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	0.00%
Tax Levy Impact (1):	**0.039**	**0.351**	**0.390**	**0.425**	**0.468**	**0.507**	**0.000**
($ per $1,000 of AV)							
Tax on home valued at:							
200,000							
Annual Increase (1):	7.80	70.20	78.00	85.00	93.60	101.40	0.00
Monthly Increase (1):	**0.65**	**5.85**	**6.50**	**7.08**	**7.80**	**8.45**	**0.00**

Tax on home valued at:							
300,000							
Annual Increase (1):	11.70	105.30	117.00	127.50	140.40	152.10	0.00
Monthly Increase (1):	**0.98**	**8.78**	**9.75**	**10.63**	**11.70**	**12.68**	**0.00**

Assumptions:

1. Net Borrowing Cost is preliminary and subject to change, assumes a rating of "AA-", non bank-qualified.
2. Assumes a ballot measure in August or November 2023.
3. Assumes a Level Levy solution with an assumed annual growth rate of 4% per year for the City's assessed value. The voted bond payments are structured to increase at 4% per year to match the assumed annual growth rate in the City's assessed value.
4. Assumes Assessed Value for the 2024 Tax Collection year is: $1,169,800,277 (Assume 2023 AV $1,124,807,959 + 4% increase)

City of Cheney

Voted Unlimited Tax General Obligation Bonds

For Discussion Purposes (As of 12/6/2022)

25-Year Financing

Funding Amount:	1,000,000	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	0
Est. Average Payment (1):	NA	NA	NA	NA	NA	NA	NA
Est. Net Borrowing Cost (1):	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	0.00%
Tax Levy Impact (1):	**0.039**	**0.351**	**0.390**	**0.425**	**0.468**	**0.507**	**0.000**
($ per $1,000 of AV)							
Tax on home valued at:							
400,000							
Annual Increase (1):	15.60	140.40	156.00	170.00	187.20	202.80	0.00
Monthly Increase (1):	**1.30**	**11.70**	**13.00**	**14.17**	**15.60**	**16.90**	**0.00**

Tax on home valued at:							
500,000							
Annual Increase (1):	19.50	175.50	195.00	212.50	234.00	253.50	0.00
Monthly Increase (1):	**1.63**	**14.63**	**16.25**	**17.71**	**19.50**	**21.13**	**0.00**

Assumptions:

1. Net Borrowing Cost is preliminary and subject to change, assumes a rating of "AA-", non bank-qualified.
2. Assumes a ballot measure in August or November 2023.
3. Assumes a Level Levy solution with an assumed annual growth rate of 4% per year for the City's assessed value. The voted bond payments are structured to increase at 4% per year to match the assumed annual growth rate in the City's assessed value.
4. Assumes Assessed Value for the 2024 Tax Collection year is: $1,169,800,277 (Assume 2023 AV $1,124,807,959 + 4% increase)

City of Cheney

Voted Unlimited Tax General Obligation Bonds

For Discussion Purposes (As of 12/6/2022)

20-Year Financing

Funding Amount:	1,000,000	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	0
Est. Average Payment (1):	NA	NA	NA	NA	NA	NA	NA
Est. Net Borrowing Cost (1):	4.21%	4.21%	4.21%	4.21%	4.21%	4.21%	0.00%
Tax Levy Impact (1):	**0.047**	**0.419**	**0.465**	**0.512**	**0.555**	**0.605**	**0.000**
($ per $1,000 of AV)							
Tax on home valued at:							
200,000							
Annual Increase (1):	9.30	83.70	93.00	102.30	111.00	120.90	0.00
Monthly Increase (1):	**0.78**	**6.98**	**7.75**	**8.53**	**9.25**	**10.08**	**0.00**
Tax on home valued at:							
300,000							
Annual Increase (1):	13.95	125.55	139.50	153.45	166.50	181.35	0.00
Monthly Increase (1):	**1.16**	**10.46**	**11.63**	**12.79**	**13.88**	**15.11**	**0.00**

Assumptions:

1. Net Borrowing Cost is preliminary and subject to change, assumes a rating of "AA-", non bank-qualified.
2. Assumes a ballot measure in August or November 2023.
3. Assumes a Level Levy solution with an assumed annual growth rate of 4% per year for the City's assessed value. The voted bond payments are structured to increase at 4% per year to match the assumed annual growth rate in the City's assessed value.
4. Assumes Assessed Value for the 2024 Tax Collection year is: $1,169,800,277 *(Assume 2023 AV $1,124,807,959 + 4% increase)*

City of Cheney

Voted Unlimited Tax General Obligation Bonds

For Discussion Purposes (As of 12/6/2022)

20-Year Financing

Funding Amount:	1,000,000	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	0
Est. Average Payment (1):	NA	NA	NA	NA	NA	NA	NA
Est. Net Borrowing Cost (1):	4.21%	4.21%	4.21%	4.21%	4.21%	4.21%	0.00%
Tax Levy Impact (1):	**0.047**	**0.419**	**0.465**	**0.512**	**0.555**	**0.605**	**0.000**
($ per $1,000 of AV)							
Tax on home valued at:							
400,000							
Annual Increase (1):	18.60	167.40	186.00	204.60	222.00	241.80	0.00
Monthly Increase (1):	**1.55**	**13.95**	**15.50**	**17.05**	**18.50**	**20.15**	**0.00**
Tax on home valued at:							
500,000							
Annual Increase (1):	23.25	209.25	232.50	255.75	277.50	302.25	0.00
Monthly Increase (1):	**1.94**	**17.44**	**19.38**	**21.31**	**23.13**	**25.19**	**0.00**

Assumptions:

1. Net Borrowing Cost is preliminary and subject to change, assumes a rating of "AA-", non bank-qualified.
2. Assumes a ballot measure in August or November 2023.
3. Assumes a Level Levy solution with an assumed annual growth rate of 4% per year for the City's assessed value. The voted bond payments are structured to increase at 4% per year to match the assumed annual growth rate in the City's assessed value.
4. Assumes Assessed Value for the 2024 Tax Collection year is: $1,169,800,277 *(Assume 2023 AV $1,124,807,959 + 4% increase)*

3Da. Cheney Aquatic Center Feasibility Options

January 11, 2023

NAC ARCHITECTURE

CHENEY PARKS & REC
PLAY LOCAL, CHOOSE CHENEY

Cheney Aquatic Center Feasibility Options - 111-22076

Park Board Meeting 1.11.23

All New Outdoor Aquatic Center - $11M Option

Aquatics - BASIC SCOPE	ROM Construction Cost (NAC/WTI)	Menu Choices	Potential Revenue Impact (B*K)	Notes
6 lane lap pool (25 yards)	$1,800,000.00	$1,800,000.00	$ (value increases with add-on features below)	3450 sf; Swim Lessons had high score in survey and dot exercise, lap swimming and fitness also scored pretty high
New zero-depth entry pool w/ minimal spray features	$2,250,000.00	$2,250,000.00	$$	4000 sf (assumes lap pool and rec pool are one tank/one set of mech equipment); space for swim lessons
Additional Aquatic Features - ADD SCOPE MENU				
Lazy River (small size)	$750,000.00	$500,000.00	$$$	1st Place - Dot Vote Winner (101 votes)
Water Slide - (1) Flume w/ runout	$350,000.00		$$$	2nd Place - Dot Exercise (75 votes); Tower/platform sized to add future slides
Additional Spray Features	$50,000.00	$50,000.00	$$	3rd Place - Dot Exercise (67 votes)
Drop Slide	$90,000.00	$90,000.00	$$	lower cost option to fulfill community desire for slides
Diving Board (1)	$150,000.00		$	(53 votes)
Water Walk Ropes Course	$60,000.00		$$	(48 votes)
Climbing Wall	$30,000.00		$$	(35 votes) lower cost add-on for lap pool
Basketball Hoops (2)	$6,500.00	$6,500.00	$$	(16 votes) low cost for add-on for lap pool
Volleyball Net	$2,500.00		$	FFE upgrade anytime if sleeves are planned
AquaZip	$20,000.00		$$	Future add-on
Floatables (2)	$20,000.00		$$	Future add-on
Building - BASIC SCOPE				
4500 SF All New Building - seasonal without meeting/party room	$2,070,000			Party area (rentable) could be outside under picnic structure or umbrella
Sitework Allowance	$1,530,000			assumes no unusual site/soils conditions
SUBTOTAL	**$3,600,000**	**$3,600,000**		includes 9% escalation from Q3 2022
Building - ADD SCOPE MENU				
Add 500 SF (for total building area of 5000SF)	**$250,000**		$	500 SF x $500 per SF
		$8,296,500	**Total ROM**	
		$10,370,625	**Total Project Cost**	Includes soft costs at 25% of construction cost
		$630,000	Escalation and Contingency	
		$11,000,625	**TOTAL PROJECT BUDGET**	

NAC ARCHITECTURE

CHENEY PARKS & REC
PLAY LOCAL, CHOOSE CHENEY

Cheney Aquatic Center Feasibility Options - 111-22076

Park Board Meeting 1.11.23

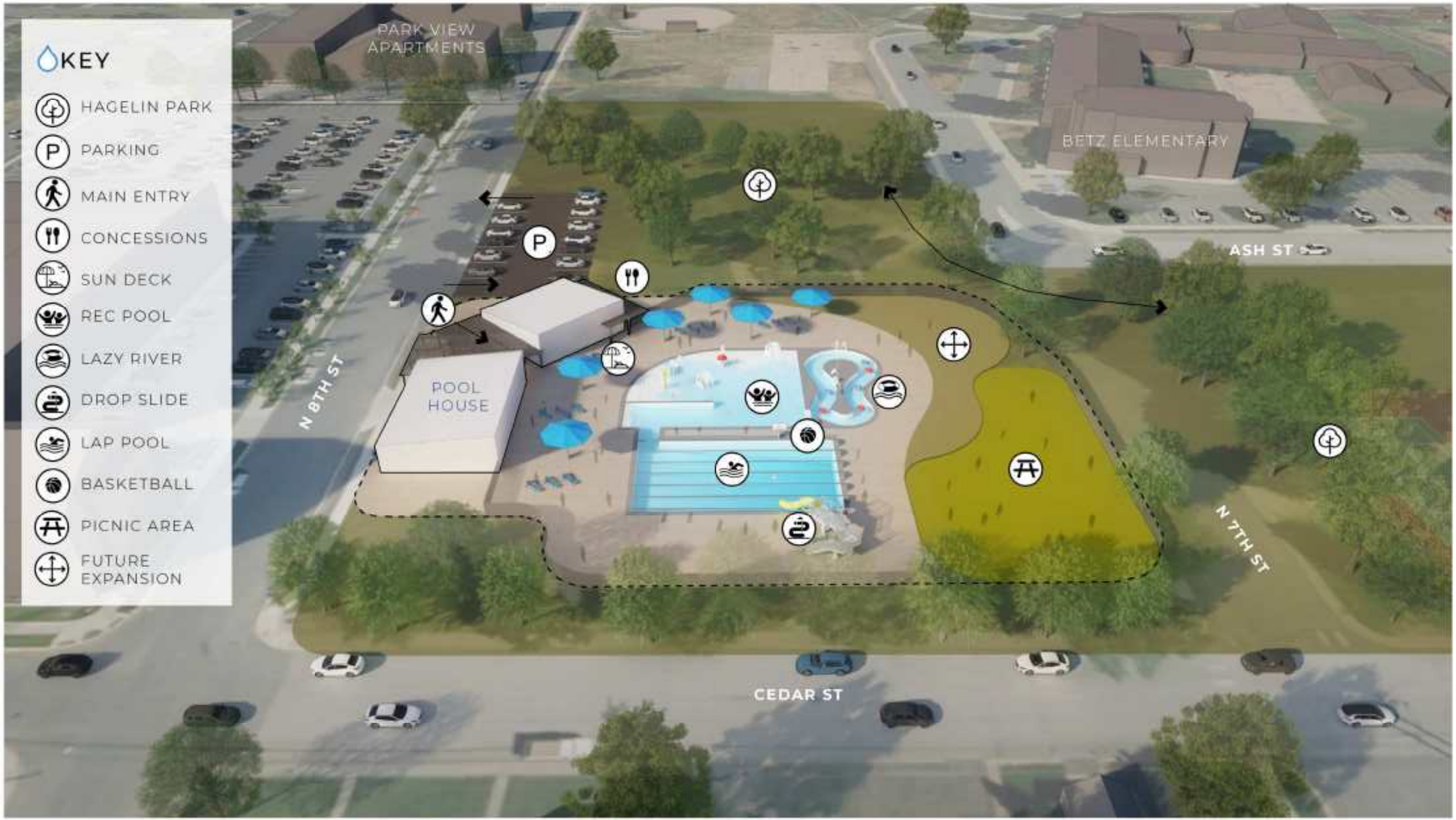
All New Outdoor Aquatic Center - $13M Option

Aquatics - BASIC SCOPE	ROM Construction Cost	Menu Choices	Potential Revenue Impact	Notes
6 lane lap pool (25 yards)	$1,800,000.00	$1,800,000.00	$ (value increases with add-on features below)	3450 sf; Swim Lessons had high score in survey and dot exercise, lap swimming and fitness also scored pretty high
New zero-depth entry pool w/ minimal spray features	$2,250,000.00	$2,250,000.00	$$	4000 sf (assumes lap pool and rec pool are one tank/one set of mech equipment); space for swim lessons
Additional Aquatic Features - ADD SCOPE MENU				
2 separate pool tanks	$300,000.00	$300,000.00	$	
Lazy River (small, medium, large size options)	$500k to $1.2m	$750,000.00	$$$	1st Place - Dot Vote Winner (101 votes) - med size shown
Water Slide - (1) Flume w/ runout	$350,000.00	$350,000.00	$$$	2nd Place - Dot Exercise (75 votes); Tower/platform sized to add future slides
Additional Spray Feature	$50,000.00	$50,000.00	$$	3rd Place - Dot Exercise (67 votes)
Drop Slide	$90,000.00		$$	lower cost option to fulfill community desire for slides
Diving - in lap pool w/ deeper tank	$150,000.00	$150,000.00	$	(53 votes)
Water Walk	$60,000.00	$60,000.00	$$	(48 votes)
Climbing Wall	$30,000.00	$30,000.00	$$	(35 votes) lower cost add-on for lap pool
Basketball Hoops (2)	$6,500.00		$$	(16 votes) low cost for add-on for lap pool
Volleyball Net	$2,500.00		$	FFE upgrade anytime if sleeves are planned
AquaZip	$20,000.00		$$	Future add-on
Floatables (2)	$20,000.00		$$	Future add-on
2 Additional Lap Lanes (8 lane lap pool)	$600,000.00		$	
Play Structure	$400,000.00		$$	Southside Aquatic Center sized structure
Add recreation water area	$285,000.00	$285,000.00	$$	500 SF; can be used for swim lessons
Building - BASIC SCOPE				
4500 SF All New Building - seasonal without meeting/party room	$2,070,000			Party area (rentable) could be outside under picnic structure or umbrella
Sitework Allowance	$1,530,000			assumes no unusual site/soils conditions
SUBTOTAL	**$3,600,000**	**$3,600,000**	Pre-requisite	includes 9% escalation from Q3 2022
Building - ADD SCOPE MENU				
5000 SF All New Building - year-round with meeting/party room	**$250,000**		$	500 SF x $500 per SF
		$9,625,000	**Total ROM**	
		$12,031,250	**Total Project Cost**	Includes soft costs at 25% of construction cost
		$970,000	Escalation and Contingency	
		$13,001,250	**TOTAL PROJECT BUDGET**	

3Db. Cheney Aquatic Center Concept Graphics

January 24, 2023

CHENEY COMMUNITY POOL



$11M OPTION

1.24.2023

CHENEY PARKS & REC
PLAY LOCAL, GROW CHENEY

NAC ARCHITECTURE

WTI
WATER TECHNOLOGY INC

CHENEY COMMUNITY POOL

$13M OPTION

1.24.2023

CHENEY PARKS & REC
PLAY LOCAL, CHOOSE CHENEY

NAC ARCHITECTURE

WTI
WATER TECHNOLOGY INC

3E. Operations Analysis Report

March 9, 2023

Operations Analysis

Operations Assumptions

The following operations analysis has been completed for two basic options for the Hagelin Park Pool. The following are the basic assumptions for the project.

- The two options are:
    - *Option 1* – An outdoor recreation pool with a 6-lane lap pool, and a lazy river, drop slide, two basketball hoops, and spray features. There will also be a bathhouse, with locker rooms, administration, and guard office.
    - *Option 2* – An outdoor recreation pool with a larger lazy river, a separate 6-lane lap pool with a diving board, water slide, climbing wall, and spray features. There will also be a bathhouse, with locker rooms, administration, and guard office.
- The first year of operation will be late 2025 or later.
- The presence of other providers in the market will remain the same.
- The aquatic center will be operated by the City of Cheney.
- This operations estimate is based on a program plan and very basic concept plan for the facility only. This operations plan will need to be updated once a more definitive concept plan is developed.
- Part-time wage scales reflect an anticipated $17.00 minimum wage for the state of Washington that could be in place by 2025. It also should be realized that the minimum wage is likely to continue to increase yearly.
- The Aquatic Center Supervisor responsibilities will be handled by existing parks and recreation staff.
- Existing city staff will be responsible for all maintenance functions at the aquatic center including system start-up and winterization.
- The staffing numbers are at a minimum level (especially for lifeguards) which could mean that at times all pools and amenities may not be available to the public.
- Operating expenses do not include advertising, insurance, or training funds.
- A reasonably aggressive approach to estimating use and revenues from admissions and programs taking place at the facility has been used for this pro-forma.

- A small concession operation that is based on prepackaged food and drink options has been shown for both options.

- The weather has a major impact on the use and financial performance of outdoor aquatic facilities and the use and revenue numbers could be lower based on a cool/wet summer.

Proposed Operating Hours of the Center:

Mid-June-Week before Labor Day (10-week season)

Day(s)	Open Swim Time
Monday-Friday	Noon-8:00pm
Saturday-Sunday	Noon-6:00pm

Note: The pool would be open from 6am until noon (Monday through Saturday) for lap swimming, swim lessons, water aerobics and swim team practice. The pool will also be open for rentals after 6pm on Saturdays and Sundays.

Proposed Fee Structure:

Category	Daily		10 Visit[1]		Season Pass	
	Res.	Non. Res.	Res.	Non. Res.	Res.	Non. Res.
Individual (6-59)	$6.00	$7.50	$48.00	$60.00	$85	$106
Youth (3-5)	$3.00	$3.50	$24.00	$28.00	$45	$56
Senior (60+)	$5.00	$6.50	$40.00	$52.00	$70	$88
Family*	N/A	N/A	N/A	N/A	$150	$188

* (Includes up to 5 Individuals and 2 youth living at the same address, each additional individual is $25/$32 and youth is $14/$17)

Note: There is an approximate 25% fee differential between residents of Cheney rate and the non-resident fee.

[1] 20% discount over the daily admission rate.

Operations Analysis Summary:

The following figures summarize the anticipated operational expenses and projected revenues for the operation of the Cheney Aquatic Center.

Category	Option 1	Option 2
Expenses	$ 469,716	$ 539,117
Revenues	$ 371,327	$ 423,017
Difference	(98,388)	(116,100)
Recovery %	79%	78%

This represents the first full season of operation.

This operations analysis was completed based on general information and a basic understanding of the project with a program and concept plan for the aquatic center. As a result, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured (weather) or are not consistent in their influence on the budgetary process.

Expenses:

Expenditures have been formulated based on the costs that are typically included in the operating budget for this type of facility. The figures are based on the size of the aquatic center, the specific components of the facility and the projected season and hours of operation. Actual costs were utilized wherever possible and estimates for other expenses were based on similar facilities in the region. All expenses were calculated as accurately as possible, but the actual costs may vary based on the final design, operational philosophy, and programming considerations adopted by staff.

Category	Option 1	Option 2
Personnel		
Full-time	0	0
Part-time	268,468	300,013
Total	$ 268,468	$ 300,013
Supplies		
Office/Operating Supplies	4,000	4,000
Maintenance/Custodial Supplies	12,000	14,000
Pool Chemicals	35,000	42,000
Uniforms	4,000	5,000
Concession Supplies (including food)	20,000	25,000
Items for Resale (goggles, etc.)	5,000	6,000
Total	$ 80,000	$ 96,000

Note: Expenses are continued on the next page.

Category	Option 1	Option 2
Other Services & Charges		
Professional Services	3,000	3,000
(alarm system, etc.)		
Telephone/Internet	2,500	2,500
Postage	0	0
Advertising	0	0
Travel	0	0
Insurance-Property/Liability	0	0
Water/Sewer	35,000	40,000
Utilities-Electric/Gas	50,000	60,000
Repairs & Maintenance	5,000	7,500
Trash Pick-up	1,000	1,000
Training/Seminar Fees	0	0
Other Misc. Expenses (bank charges)	9,747	11,104
Total	$ 106,247	$ 125,104
Capital		
Machinery/Equipment (lounge chairs, umbrellas, etc.)	$ 15,000	$18,000
Grand Total	**$ 469,716**	**$ 539,117**

Revenues:

The following revenue projections were formulated from information on the specifics of the project and the demographics of the service areas as well as comparing them to state and national statistics, other similar facilities, and the competition for services in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priorities of use.

Category	Option 1	Option 2
Fees		
Daily Admissions	120,656	145,665
10 Visit Passes	7,200	8,226
		-
Season Passes	101,363	111,492
Corporate/Group	5,000	5,500
Rentals	35,600	44,100
Total	$ 269,819	$ 314,983
Programs		
Aquatic Programs	53,903	53,903
Total	$ 53,903	$ 53,903
Other		
Special Events	2,000	2,000
Concessions	39,355	44,631
(based on $.65 per admission)		
Item Sales	6,250	7,500
Vending (net off of gross revenue)	0	0
Total	$ 47,605	$ 54,131
Grand Total	**$ 371,327**	**$ 423,017**

Part-Time Staff:

The determination of new part-time staff positions was developed based on the expected use of the aquatic center, the season/hours of operation, the key amenities that are contained in the center and operational best practices for similar facilities. These figures contain expected instructors for a variety of aquatic programs that may be occurring at the facility. No full-time staff is anticipated for this facility.

Pay rates were determined based on basic job classifications and wage scales for similar positions. The wage scales for staff positions reflect an anticipated wage for 2025.

		Option 1			Option 2		
Part-Time	**Rate**	**Hours**	**Weeks**	**Total**	**Hours**	**Weeks**	**Total**
Aquatic Center Manager	$ 21.00	0	16	$ -	0	16	$ -
Asst. Aqua Ctr. Manager	$ 20.00	63	14	$ 17,640	63	14	$ 17,640
Cashier	$ 17.50	136	11	$ 26,180	136	11	$ 26,180
Aquatic Center Attendant	$ 17.50	58	11	$ 11,165	100	11	$ 19,250
Maintenance/Grounds Worker	$ 18.00	0	12	$ -	0	12	$ -
Head Lifeguard	$ 19.00	140	11	$ 29,260	140	11	$ 29,260
Lifeguard	$ 18.00	634	11	$ 125,532	738	11	$ 146,124
Concession Supervisor	$ 19.00	0	12	$ -	0	12	$ -
Concession Cashier	$ 17.50	82	11	$ 15,785	82	11	$ 15,785
Total				$ 225,562			$ 254,239
Aquatic Program Instructors				$ 18,500			$ 18,500
Total				$ 244,062			$ 272,739
Benefits	10.0%			$ 24,406			$ 27,274
Total				$ 268,468			$ 300,013

Part-time hours for the Aquatic Center Manager, Asst. Manager, Maintenance/Grounds Worker, and Concession Supervisor have been increased for seasonal opening and closing the aquatic center.

Admission Revenue:

The following spreadsheets identify the expected use numbers for each form of admission that the center will offer (see projected fee schedule).

Option 1			
Daily Fees	Fees	Number	Revenue
Individual	$6	250	$1,500
Youth	$3	25	$75
Senior	$5	15	$75
Total		290	$1,650
			x 65 days/yea
Grand Total			$107,250
	% of users	% of fee increase	
Non. Res.	50%	25%	$13,406
Adjusted Total			$120,656
10 Visit	Fees	Number	Revenue
Individual	$48	100	$4,800
Youth	$24	25	$600
Senior	$40	25	$1,000
Grand Total		150	$6,400
	% of users	% of fee increase	
Non. Res.	50%	25%	$800
Adjusted Total			$7,200

Season Passes	Fees	Number	Revenue		Percent
Individual	$85	179	$15,190		25%
Youth	$45	7	$322		1%
Senior	$70	71	$5,004		10%
Family	$150	457	$68,625		64%
Additional Family (Individual)	$25	30	$750		
Additional Family (Youth)	$14	15	$210		
					100%
Grand Total		715	$90,101		
	% of users	% of fee increase			
Non. Res.	50%	25%	$11,263		
Adjusted Total			$101,363		

Revenue Summary	
Daily	$120,656
10 Visit	$7,200
Season Passes	$101,363
Total	$229,219

Passes	Total
715	
100%	715

The number of Season Passes is based on 5% of the households in the Primary Service Area (10,312 in 2022)
The number of Season Passes is based on 2% of the households in the Secondary Service Area (9,962 in 2022)

Option 2

Daily Fees	Fees	Number	Revenue	
Individual	$6	302	$1,812	
Youth	$3	30	$90	
Senior	$5	18	$90	
Total		350	$1,992	
			x 65 days/yea	70 Poss.
Grand Total			$129,480	
	% of users	% of fee increase		
Non. Res.	50%	25%	$16,185	
Adjusted Total			$145,665	

10 Visit	Fees	Number	Revenue	
Individual	$48	115	$5,520	
Youth	$24	28	$672	
Senior	$40	28	$1,120	
Grand Total		171	$7,312	
	% of users	% of fee increase		
Non. Res.	50%	25%	$914	
Adjusted Total			$8,226	

Season Passes	Fees	Number	Revenue	Percent of Total
Individual	$85	197	$16,709	25%
Youth	$45	8	$354	1%
Senior	$70	79	$5,504	10%
Family	$150	503	$75,487	64%
Additional Family (Individual)	$25	33	$825	
Additional Family (Youth)	$14	16	$224	
				100%
Grand Total		786	$99,104	
	% of users	% of fee increase		
Non. Res.	50%	25%	$12,388	
Adjusted Total			$111,492	

Revenue Summary	
Daily	$145,665
10 Visit	$8,226
Season Passes	$111,492
Total	$265,383

Passes	Total
786	
100%	786

The number of Season Passes is based on 5.5% of the households in the Primary Service Area (10,312 in 2022)
The number of Season Passes is based on 2.2% of the households in the Secondary Service Area (9,962 in 2022)

Use

Numbers:

The estimated number of paid users of the aquatic center are shown below. This does not include program participants or aquatic center rentals.

Option 1

Admission Type	Admission Numbers	Number in Party	Days/Times	Total
Daily	290	1	65	18,850
10 Visit Pass	150	1	10	1,500
Season Pass				
Individual/Youth/Sen	257	1	24	6,176
Family	457	3	24	32,940
Family Additional	45	1	24	1,080
Total				**60,546**

Option 2

Admission Type	Admission Numbers	Number in Party	Days/Times	Total
Daily	350	1	65	22,750
10 Visit Pass	171	1	10	1,710
Season Pass				
Individual/Youth/Sen	283	1	24	6,794
Family	503	3	24	36,234
Family Additional	49	1	24	1,176
Total				**68,664**

Programs:

The following worksheets indicate representative aquatic programs that could take place at the center, the costs of providing the service and the expected revenue.

These are representative programs only.

Program Calculations - Expenses										
Learn to Swim Classes	**Rate/Class**		**Classes/Day**	**Days**	**Sessions**		**Total**			
25 minute classes	$	9.50	10	8	5		$	3,800		
50 minute classes	$	19.00	3	8	5		$	2,280		
Total							$	6,080		
Water Exercise	**Rate/Class**		**Classes/Wk**	**Weeks**	**Total**					
	$	25.00	12	10	$	3,000				
Total					$	3,000				
Other	**Rate/Class**		**Classes/Wk**	**Weeks**	**Total**					
Private Lessons	$	9.50	8	10	$	760				
Jr. Lifeguard	$	19.00	20	1	$	380				
WSI Training	$	25.00	32	1	$	800				
Lifeguard Training	$	25.00	23	1	$	575				
Misc.	$	17.50	1	10	$	175				
Birthday Parties	$	17.50	6	10	$	1,050				
Total					$	3,740				
Swim Team	**Rate**		**Hours**	**Weeks**	**Total**					
Head Coach	$	20.00	12	10	$	2,400				
Asst. Coach	$	19.00	12	10	$	2,280				
Total					$	4,680				
Contract/Other							$	1,000		
Grand Total							**$**	**18,500**		

Program Calculations - Revenues

Learn to Swim	Classes	Fee	Participants	Sessions	Total
25 minute classes	10	$65	4	5	$ 13,000
50 minute classes	3	$80	4	5	$ 4,800
Private Lessons	8	$35	1	10	$ 2,800
Total			% of users	Fee Increase	$ 20,600
Non.Res.			25%	25%	$ 1,288
Grand Total					$ 21,888

Water Aerobics	Classes/Week	Fee	Participants	Weeks	Total
Summer	12	$6	5	10	$ 3,600
Total			% of users	Fee Increase	$ 3,600
Non Res.			25%	25%	$ 225
Grand Total					$ 3,825

Other	Classes/Week	Fee	Participants	Sessions	Total
Jr. Lifeguard	1	$150	6	1	$ 900
WSI Training	1	$250	6	1	$ 1,500
Lifeguard Training	1	$250	6	1	$ 1,500
Misc.	1	$10	5	10	$ 500
Birthday Parties Weekdays (1.5 Hrs)	6	$200	1	10	$ 12,000
($20 per guest-based on 10, includes pool use)					
Total			% of users	Fee Increase	$ 16,400
			25%	25%	$ 1,025
Grand Total					$ 17,425

Swim Team	Fee	Participants	Total
Total	$110	75	$ 8,250
	% of users	Fee Increase	
	25%	25%	$ 516
Grand Total			$ 8,766

Contract/Other	$ 2,000
Grand Total	**$ 53,903**

Rental

Revenue:

This worksheet indicates the expected revenue that will be obtained through the rental of the aquatics center and amenities.

Option 1

Source	Rate/Hr.	# of Hrs.	Weeks	Total
Facility				
Recreation Pool	$200	3	10	$ 6,000
Lazy River	$150	2	10	$ 3,000
Lap Pool	$200	3	10	$ 6,000
Water Slide	$100	0	10	$ -
Total Facility	$600	2	2	$ 2,400
Sub-Total				**$ 17,400**
Amenities	***Rate/2 Hr***	***# Rent/Wk***	***Weeks***	
Umbrellas (7) (2 hours/rental) (Capacity 182 wk x 50%)	$20	91	10	$ 18,200
Sub-Total				**$ 18,200**
Total				**$ 35,600**

Option 2

Source	Rate/Hr.	# of Hrs.	Weeks	Total
Facility				
Recreation Pool	$250	3	10	$ 7,500
Lazy River	$200	2	10	$ 4,000
Lap Pool	$200	3	10	$ 6,000
Water Slide	$100	2	10	$ 2,000
Total Facility	$700	2	2	$ 2,800
Sub-Total				**$ 22,300**
Amenities	***Rate/2 Hr***	***# Rent/Wk***	***Weeks***	
Umbrellas (7) (2 hours/rental) (Capacity 182 wk x 60%)	$20	109	10	$ 21,800
Sub-Total				**$ 21,800**
Total				**$ 44,100**

Part-

Time Staff Hours:

The following charts indicate the estimated part-time staff hours and level of staffing for the various positions.

Option 1

Aquatic Center Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-Noon	6	0	5	0
		Noon-6pm	6	0	5	0
		6pm-8pm	2	0	5	0
	Saturday	6am-Noon	6	0	1	0
		Noon-6pm	6	0	1	0
	Sunday	Noon-6pm	6	0	1	0
Total						0

Assistant Aquatic Center Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-Noon	6	1	5	30
		Noon-5pm	5	0	5	0
		5pm-8pm	3	1	5	15
	Saturday	6am-Noon	6	1	1	6
		Noon-6pm	6	0	1	0
	Sunday	Noon-6pm	6	1	1	6
	Rentals/Events					6
Total						63

Cashier	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-Noon	6	1	5	30
		Noon-6pm	6	2	5	60
		6pm-8pm	2	1	5	10
	Saturday	6am-Noon	6	1	1	6
		Noon-6pm	6	2	1	12
	Sunday	Noon-6pm	6	2	1	12
	Rentals/Events					6
Total						136

Aquatic Center Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-8am	2	0	5	0
		8am-Noon	4	0	5	0
		Noon-6pm	6	1	5	30
		6pm-8pm	2	1	5	10
	Saturday	6am-8am	2	0	1	0
		8am-Noon	4	0	1	0
		Noon-6pm	6	1	1	6
	Sunday	Noon-6pm	6	1	1	6
	Rentals/Events					6
Total						58

Maintenance/Grounds	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Sun	6am-Noon	0	1	7	0
Total						0

Head Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-8am	2	1	5	10
		8am-Noon	4	1	5	20
		Noon-6pm	6	2	5	60
		6pm-8pm	2	1	5	10
	Saturday	6am-8am	2	1	1	2
		8am-Noon	4	1	1	4
		Noon-6pm	6	2	1	12
		6pm-8pm	2	1	1	2
	Sunday	Noon-6pm	6	2	1	12
	Training/Recert.					2
	Rentals/Events					6
Total						140

Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-8am	2	2	5	20
		8am-Noon	4	3	5	60
		Noon-6pm	6	10	5	300
		6pm-8pm	2	8	5	80
	Saturday	6am-8am	2	2	1	4
		8am-Noon	4	3	1	12
		Noon-6pm	6	10	1	60
	Sunday	Noon-6pm	6	10	1	60
	Training/Recert.					20
	Rentals/Events					18
Total						634

Concession Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri.	11am-7pm	8	0	5	0
	Sat.-Sun.	11am-6pm	7	0	2	0
	Rentals/Events					0
Total						0

Concession Cashier	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri.	Noon-5pm	5	2	5	50
		5pm-7pm	2	1	5	10
	Sat.-Sun.	Noon-5pm	5	2	2	20
		5pm-6pm	1	1	2	2
	Rentals/Events					0
Total						82

Option 2

Aquatic Center Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-Noon	6	0	5	0
		Noon-6pm	6	0	5	0
		6pm-8pm	2	0	5	0
	Saturday	6am-Noon	6	0	1	0
		Noon-6pm	6	0	1	0
	Sunday	Noon-6pm	6	0	1	0
Total						0

Assistant Aquatic Center Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-Noon	6	1	5	30
		Noon-5pm	5	0	5	0
		5pm-8pm	3	1	5	15
	Saturday	6am-Noon	6	1	1	6
		Noon-6pm	6	0	1	0
	Sunday	Noon-6pm	6	1	1	6
	Rentals/Events					6
Total						63

Cashier	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-Noon	6	1	5	30
		Noon-6pm	6	2	5	60
		6pm-8pm	2	1	5	10
	Saturday	6am-Noon	6	1	1	6
		Noon-6pm	6	2	1	12
	Sunday	Noon-6pm	6	2	1	12
	Rentals/Events					6
Total						136

Aquatic Center Attendant	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-8am	2	0	5	0
		8am-Noon	4	0	5	0
		Noon-6pm	6	2	5	60
		6pm-8pm	2	1	5	10
	Saturday	6am-8am	2	0	1	0
		8am-Noon	4	0	1	0
		Noon-6pm	6	2	1	12
	Sunday	Noon-6pm	6	2	1	12
	Rentals/Events					6
Total						100

Maintenance/Grounds	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Sun	6am-Noon	0	1	7	0
Total						0

Head Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-8am	2	1	5	10
		8am-Noon	4	1	5	20
		Noon-6pm	6	2	5	60
		6pm-8pm	2	1	5	10
	Saturday	6am-8am	2	1	1	2
		8am-Noon	4	1	1	4
		Noon-6pm	6	2	1	12
		6pm-8pm	2	1	1	2
	Sunday	Noon-6pm	6	2	1	12
	Training/Recert.					2
	Rentals/Events					6
Total						140

Lifeguard	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	6am-8am	2	2	5	20
		8am-Noon	4	3	5	60
		Noon-6pm	6	12	5	360
		6pm-8pm	2	10	5	100
	Saturday	6am-8am	2	2	1	4
		8am-Noon	4	3	1	12
		Noon-6pm	6	12	1	72
	Sunday	Noon-6pm	6	12	1	72
	Training/Recert.					20
	Rentals/Events					18
Total						738

Concession Supervisor	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri.	11am-7pm	8	0	5	0
	Sat.-Sun.	11am-6pm	7	0	2	0
	Rentals/Events					0
Total						0

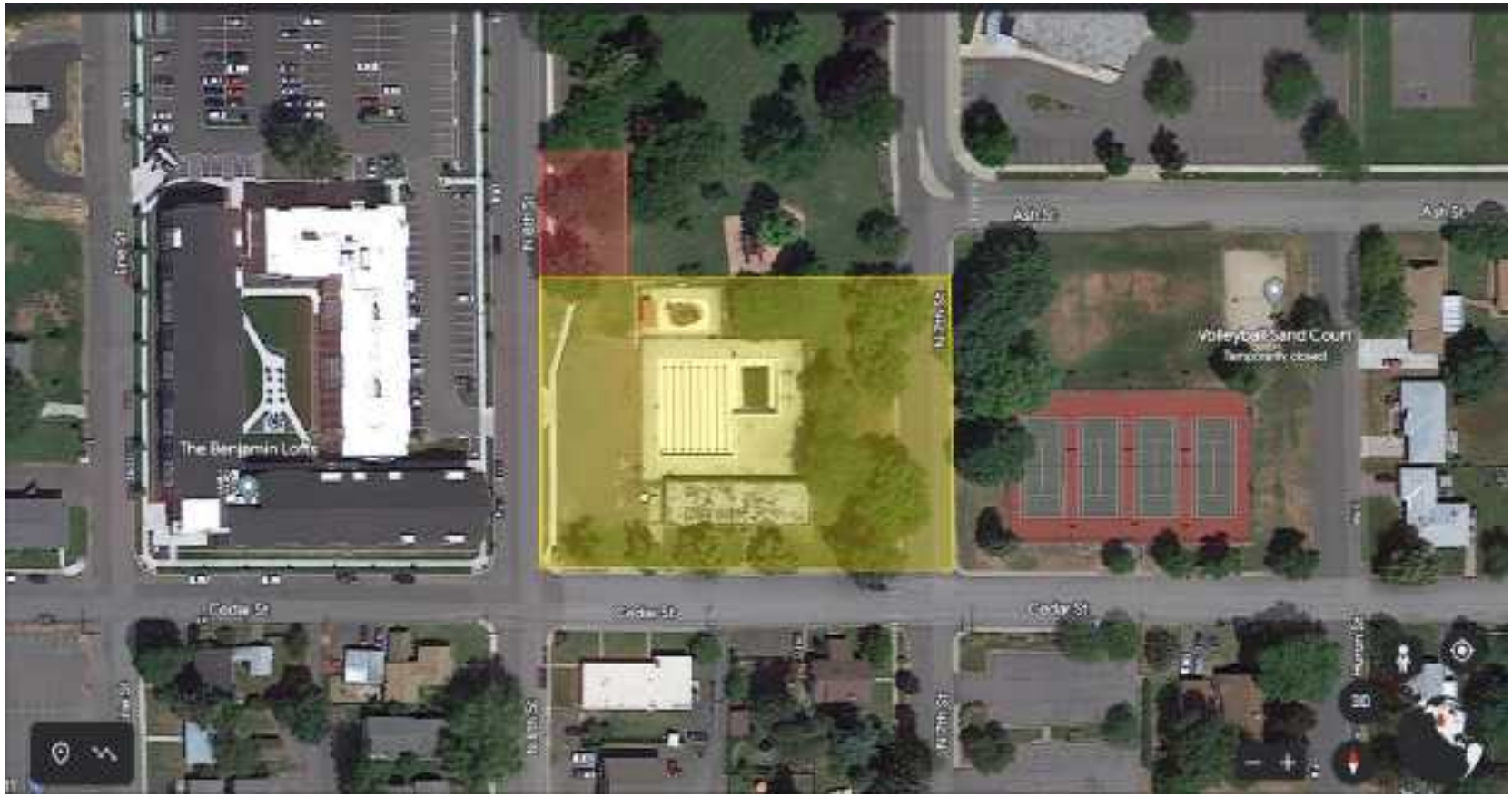
Concession Cashier	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri.	Noon-5pm	5	2	5	50
		5pm-7pm	2	1	5	10
	Sat.-Sun.	Noon-5pm	5	2	2	20
		5pm-6pm	1	1	2	2
	Rentals/Events					0
Total						82

Attachment 2

Cheney Aquatic Facility Site Map

Yellow – Aquatics Facility Site

Red – Parking Lot



Attachment 3

Cheney Aquatics Facility Conceptional Design