

September 19, 2023

# AQUATIC CENTER COMMUNITY FORUM

UVPRSA



NAC

# AGENDA


**01 : SUMMARY OF FEASIBILITY STUDY**

**02 : PUBLIC SURVEY RESULTS**

**03 : AQUATIC CENTER COSTS & FUNDING**

**Q&A DISCUSSION**





# SUMMARY OF FEASIBILITY STUDY

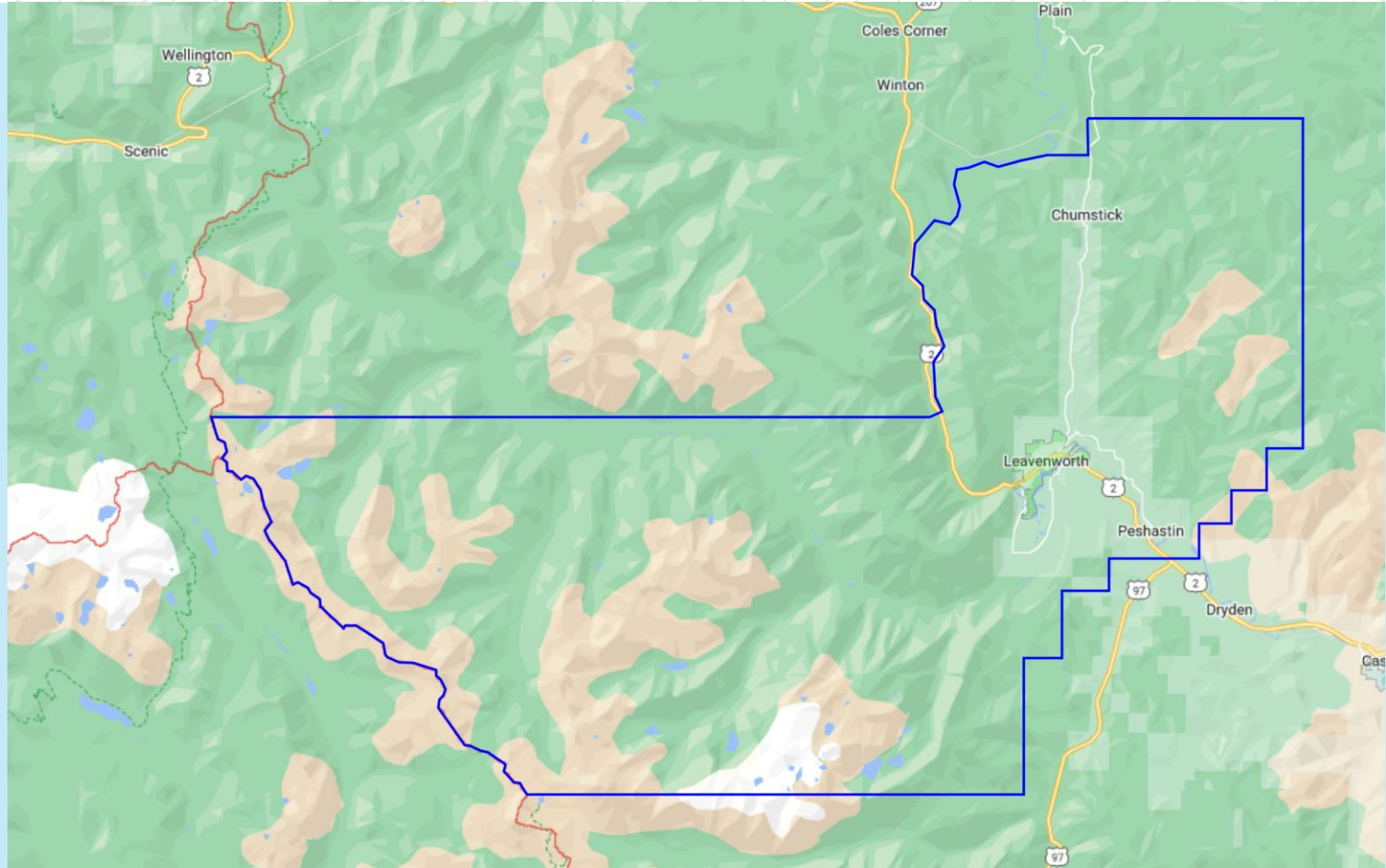
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# QUICK FACTS

- 01** : PRSA FUNDS CONSTRUCTION & MAINTENANCE OF CURRENT POOL
- 02** : 2021 NEEDS ASSESSMENT SURVEY – MORE REC PATHS & YEAR-ROUND AQUATICS
- 03** : PRSA & CITY SELECTED NAC TO CONDUCT AQUATIC FACILITY STUDY



# UVPRSA - UPPER VALLEY PARKS & REC SERVICE AREA



# FEASIBILITY STUDY

- 01** : INITIAL THINKING WAS TO STUDY COVERING EXISTING POOL WITH SEASONAL ENCLOSURE
- 02** : CONDITION ASSESSMENT PERFORMED BY NAC/WTI
- 03** : REPLACEMENT FACILITY CONSIDERED DUE TO MANY FACTORS



# AQUATIC FACILITY OPTIONS CONSIDERED

- **New Outdoor Pool w/ Seasonal Enclosure**
- **New Indoor Aquatic Center**
- **New Indoor Aquatic & Recreation Center**

## DESIGN GOALS

- Indoor/Outdoor Amenities
- View of nature while swimming
- More water access time for lap swimming, competitive swimming, rec swimming, swim lessons

## COMMUNITY ENGAGEMENT NIGHT

Design of indoor aquatic center was presented for feedback about aquatic amenities, indoor/outdoor feel, & interpretation of Bavarian style



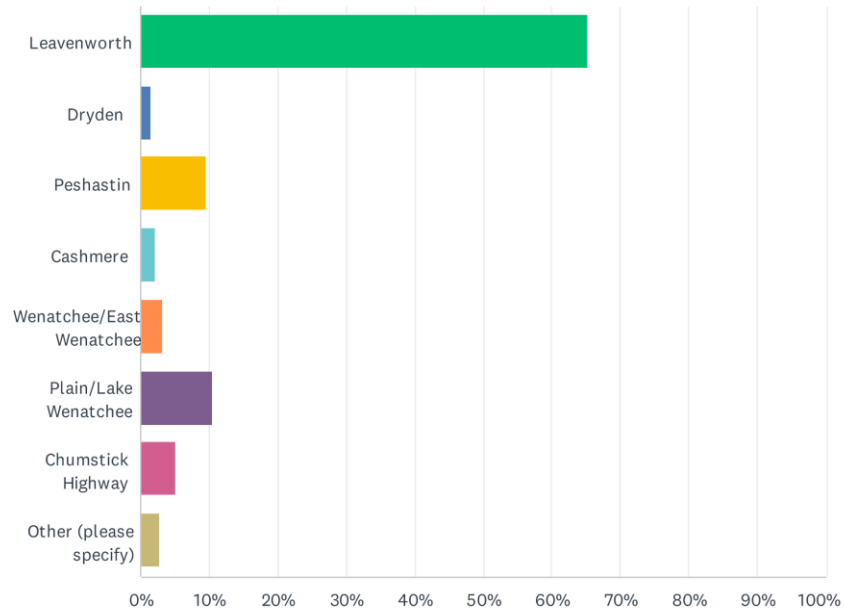
A young boy in green patterned shorts is jumping from a wooden platform onto a green inflatable ring in a swimming pool. In the background, other people are playing in the pool, and a woman in a blue tank top stands near a counter. A large blue rope net structure is suspended over the pool. The scene is set in a bright, modern indoor pool facility with large windows and a high ceiling.

# PUBLIC SURVEY RESULTS

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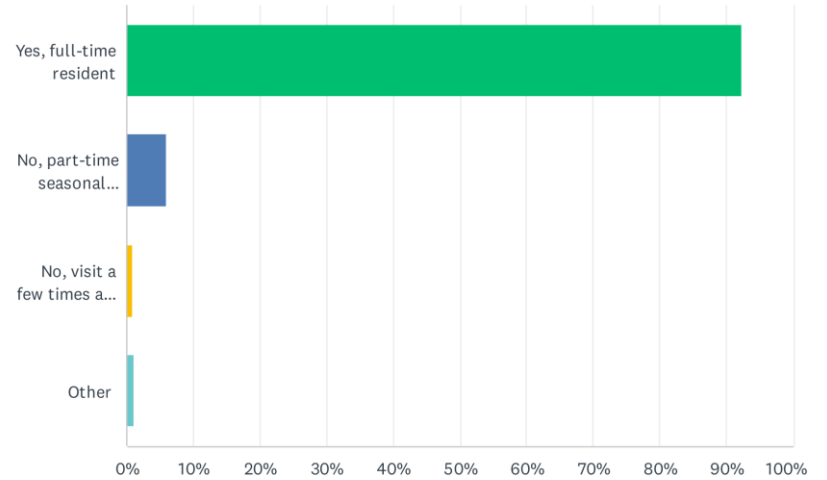
## Q1 Please indicate where you live

Answered: 1,572 Skipped: 10



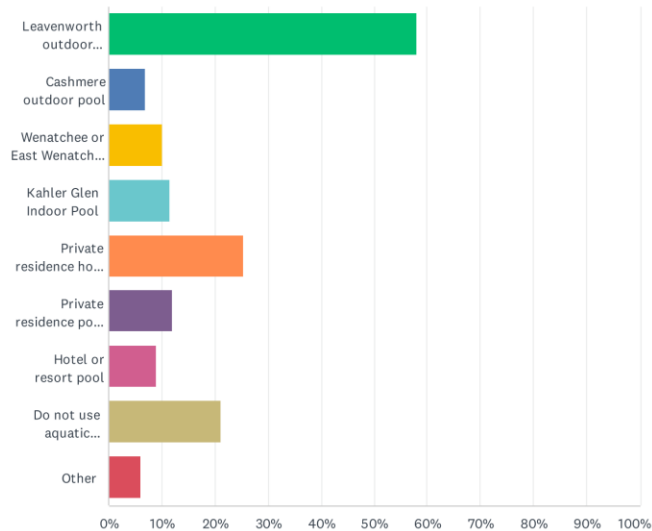
## Q2 Are you a full-time resident at this location?

Answered: 1,560 Skipped: 22



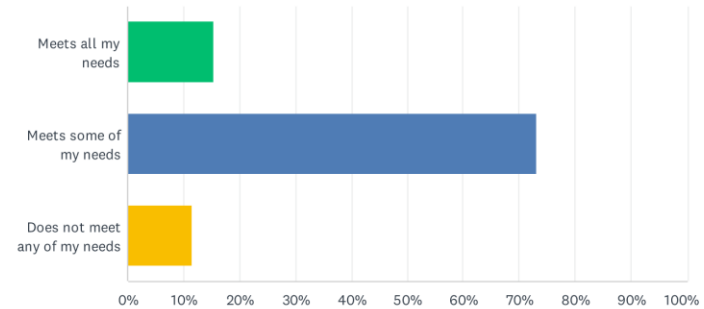
### Q5 Which of the following aquatic facilities do you or members of your household currently use? Please check all that apply.

Answered: 1,543 Skipped: 39



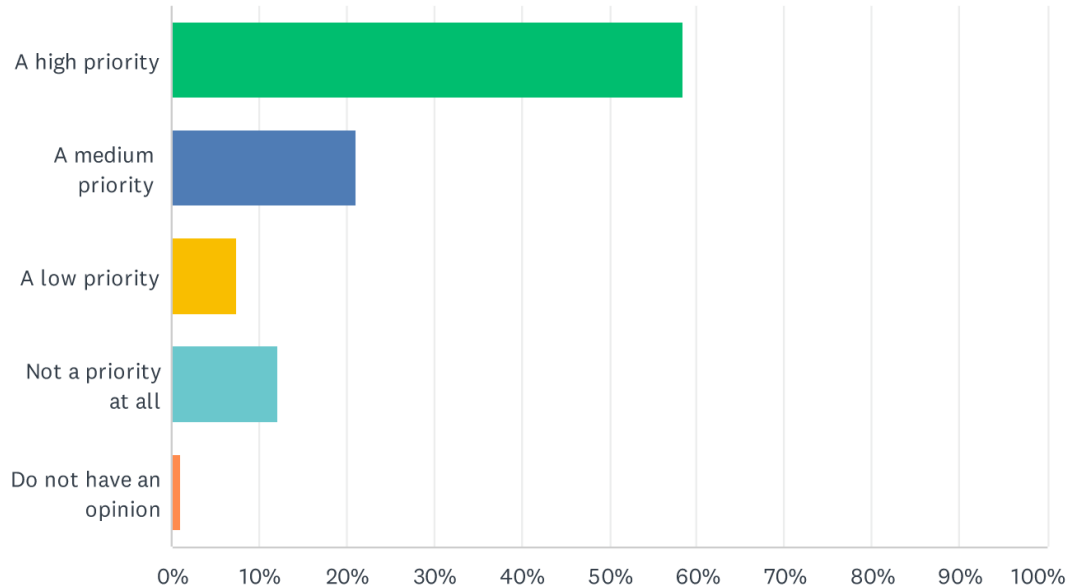
### Q7 Which statement best represents how existing aquatic facilities that you are currently using meets your needs?

Answered: 1,218 Skipped: 364



## Q15 In your opinion, how important is it to provide year-round, indoor aquatic programs at a pool facility in Leavenworth?

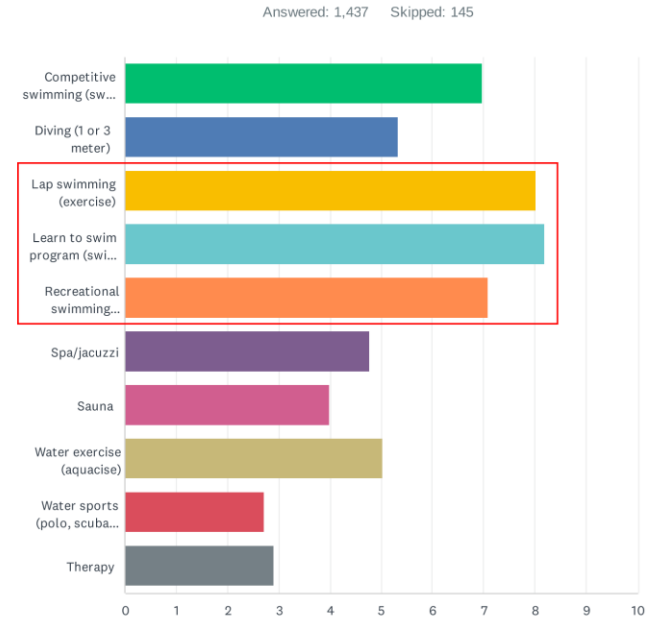
Answered: 1,444 Skipped: 138



Q8 Listed below are various aquatic related activities that could possibly have an emphasis at a center in Leavenworth. 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.

	STRONGLY NEEDED	SOMEWHAT NEEDED	NOT NEEDED	DON'T KNOW	TOTAL RESPONDENTS
Competitive swimming (swim team 6-8 lanes)	41.99% 603	31.41% 451	17.06% 245	10.79% 155	1,436
Diving (1 or 3 meter)	18.15% 255	41.42% 582	26.48% 372	14.45% 203	1,405
Lap swimming (exercise)	70.36% 1,016	19.18% 277	8.03% 116	2.84% 41	1,444
Learn to swim programs (swim lessons)	80.55% 1,168	12.21% 177	5.38% 78	2.21% 32	1,450
Recreational swimming (slides, play features, etc)	55.34% 803	28.60% 415	14.13% 205	2.62% 38	1,451
Spa/jacuzzi	29.26% 421	35.93% 517	31.90% 459	3.61% 52	1,439
Sauna	29.36% 421	32.08% 460	34.10% 489	5.09% 73	1,434
Water exercise (aquacise)	57.52% 834	29.52% 428	10.41% 151	2.97% 43	1,450
Water sports (polo, scuba, SUP, kayak)	23.50% 338	40.26% 579	27.54% 396	9.11% 131	1,438
Therapy	42.96% 622	33.70% 488	15.12% 219	8.84% 128	1,448
Other	22.20% 105	5.71% 27	23.47% 111	50.11% 237	473

Q9 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? Using the arrows below, move your top three (in order of importance) to the top of the list.

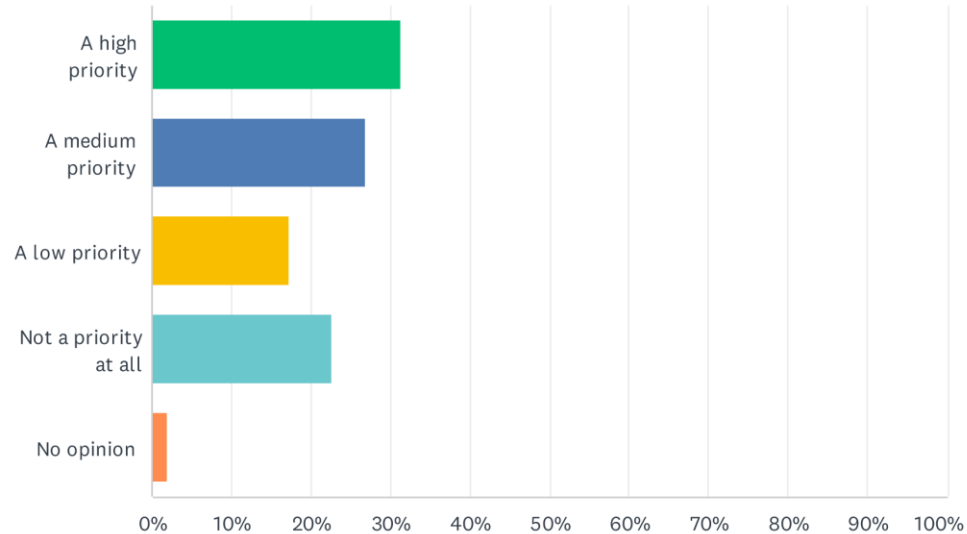


Q10 Listed below are various recreational swimming features that could be included in a facility in Leavenworth. For each one, please indicate whether you and your household think each of these types of features is strongly desired, somewhat desired, or not desired in the community.

	STRONGLY DESIRED	SOMEWHAT DESIRED	NOT DESIRED	DON'T KNOW	TOTAL RESPONDENTS
Large spiraling waterslide	27.60% 396	33.52% 481	33.24% 477	6.55% 94	1,435
Short drop slide	21.97% 314	41.29% 590	29.74% 425	7.63% 109	1,429
Family slide (toddlers with adults)	29.90% 427	36.27% 518	27.52% 393	7.00% 100	1,428
Aqua volleyball/basketball	13.08% 187	39.23% 561	39.09% 559	9.44% 135	1,430
Play structure with spray features	30.53% 436	37.61% 537	26.54% 379	5.95% 85	1,428
Lazy River/Current Channel/Vortex	29.59% 424	28.12% 403	36.71% 526	5.79% 83	1,433
Aquatic climbing wall	19.96% 285	24.86% 355	43.42% 620	12.25% 175	1,428
Surf wave/wave pool	25.25% 359	23.35% 332	45.43% 646	6.54% 93	1,422
Zero-entry beach	32.42% 459	29.66% 420	24.29% 344	14.19% 201	1,416
Ninja course/floating obstacle course	15.59% 221	21.51% 305	51.76% 734	11.78% 167	1,418
Other	17.61% 62	2.27% 8	29.55% 104	51.14% 180	352

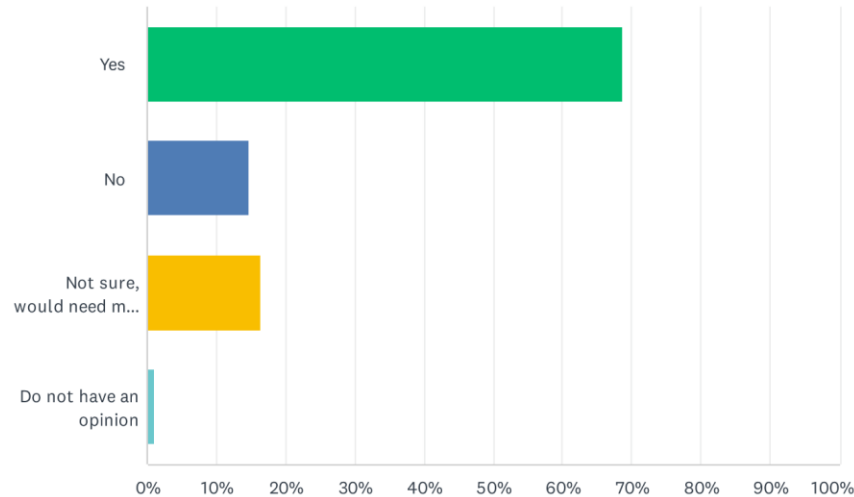
Q11 Some aquatic centers also provide fitness spaces like areas for weightlifting, cardio equipment, & group exercise studios. In your opinion, how important is it to provide additional indoor fitness facilities in a new aquatic center in Leavenworth?

Answered: 1,467 Skipped: 115



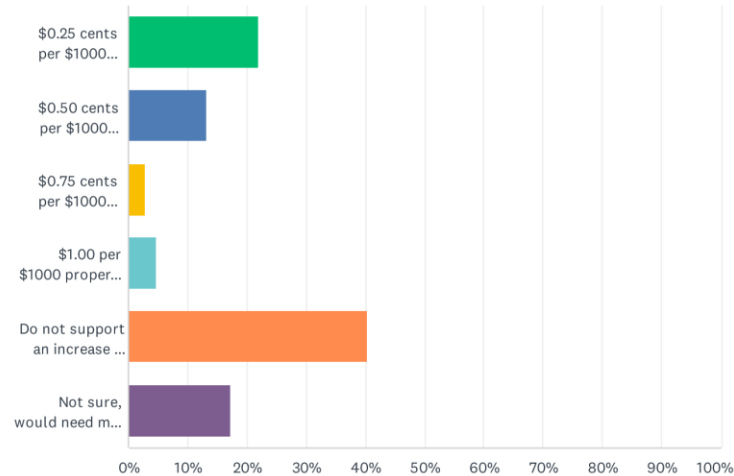
Q12 An aquatic center of this nature usually requires some level of taxpayer funding to build and operate. One strategy for generating funding is to increase the local sales tax within the City of Leavenworth. If a facility were built that met your needs, would you be willing to increase the local sales taxes by 0.2% (or 2 cents for every \$10 purchase) to help fund the project?

Answered: 1,442 Skipped: 140



Q13 An additional option for taxpayer funding includes increasing property taxes. With voter approval, the Upper Valley Parks & Recreation Service Area could assess a tax from \$.25 up to \$1.00 per \$1,000 of assessed valuation that could increase the tax rate on a property with an assessed value of \$100,000 by approximately \$25 to \$100 a year. For example, a \$.50 increase on a property with an assessed value of \$500,000 would cost \$20.83/month. What level of property tax increase would you support for this project?

Answered: 1,445 Skipped: 137



# COSTS & FUNDING

A young boy in green patterned shorts is jumping over a water obstacle course in an indoor pool. The obstacle course consists of several large, colorful inflatable rings (green, blue, and red) floating in the water. In the background, other people are visible, including a lifeguard in a red shirt and a woman in a blue tank top. The pool is surrounded by a white wall and large windows. The overall scene is bright and active.

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# TWO BUCKETS OF FUNDING NEEDS



## CAPITAL COSTS

ONE-TIME COSTS TO PLAN & BUILD FACILITY;  
INCLUDES PAYMENTS FOR LENGTH OF BOND –  
THINK OF IT LIKE PURCHASING YOUR HOUSE &  
PAYING THE MORTGAGE



## OPERATING COSTS

YEARLY COSTS TO RUN FACILITY & PAY  
FOR MAINTENANCE OR REPAIRS –  
THINK OF IT LIKE PAYING YOUR UTILITY  
BILLS OR REPLACING YOUR ROOF

# CAPITAL BUILDING OPTIONS

## TRADITIONAL BUILDING CONSTRUCTION



VIEW FROM WEST TO EAST - AQUATIC CENTER ENTRY & NATATORIUM



VIEW FROM EAST TO WEST - PATIO WITH SPLASH PAD & HOT TUB



VIEW FROM WEST TO EAST - AQUATIC CENTER ENTRY & NATATORIUM



PLAN VIEW OF INDOOR & OUTDOOR AQUATIC FEATURES @ LIONS PARK

# CAPITAL BUILDING OPTIONS

## ALTERNATIVE ENCLOSURE CONSTRUCTION

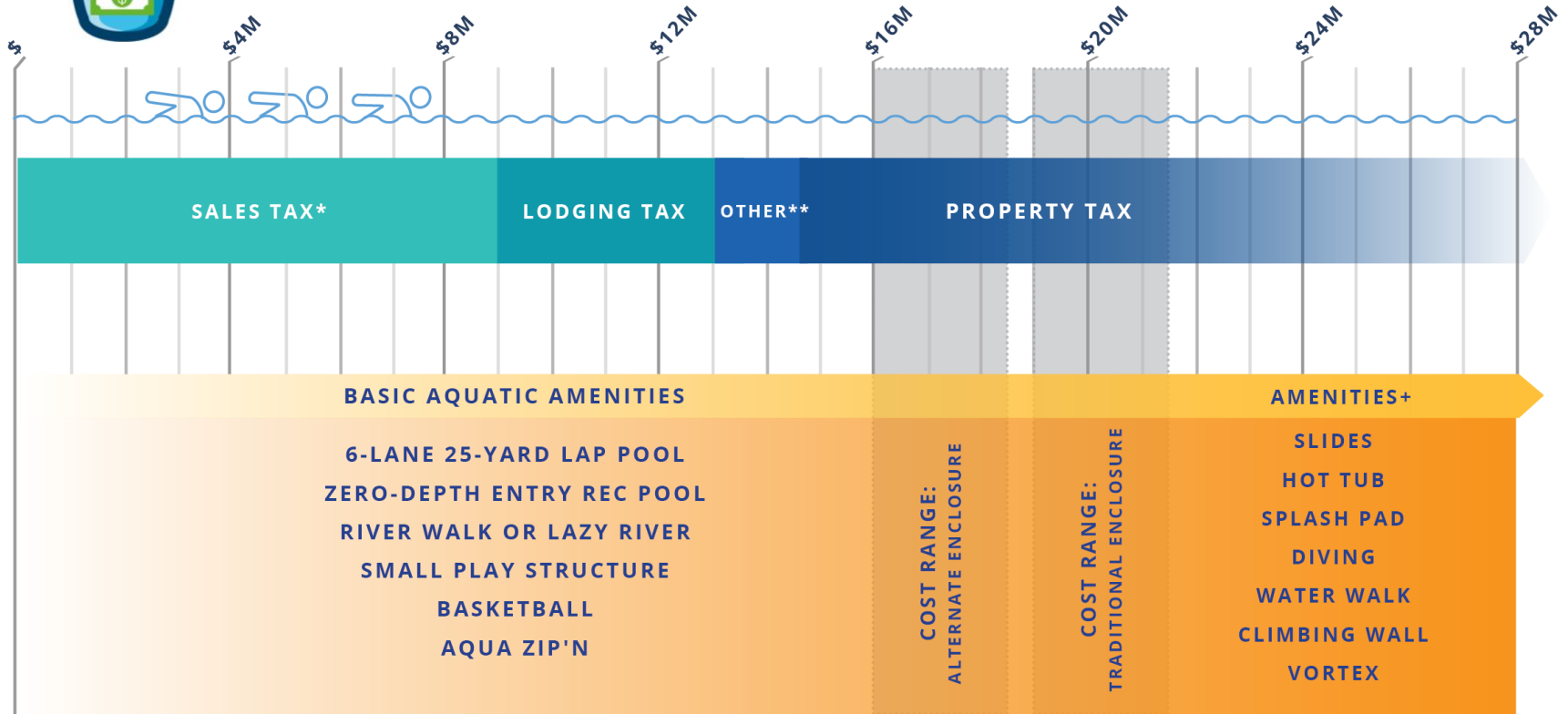


ALUMINUM FRAME / INSULATED FABRIC

STEEL FRAME / INSULATED FABRIC



## AQUATIC CENTER - CAPITAL FUNDING STRATEGY

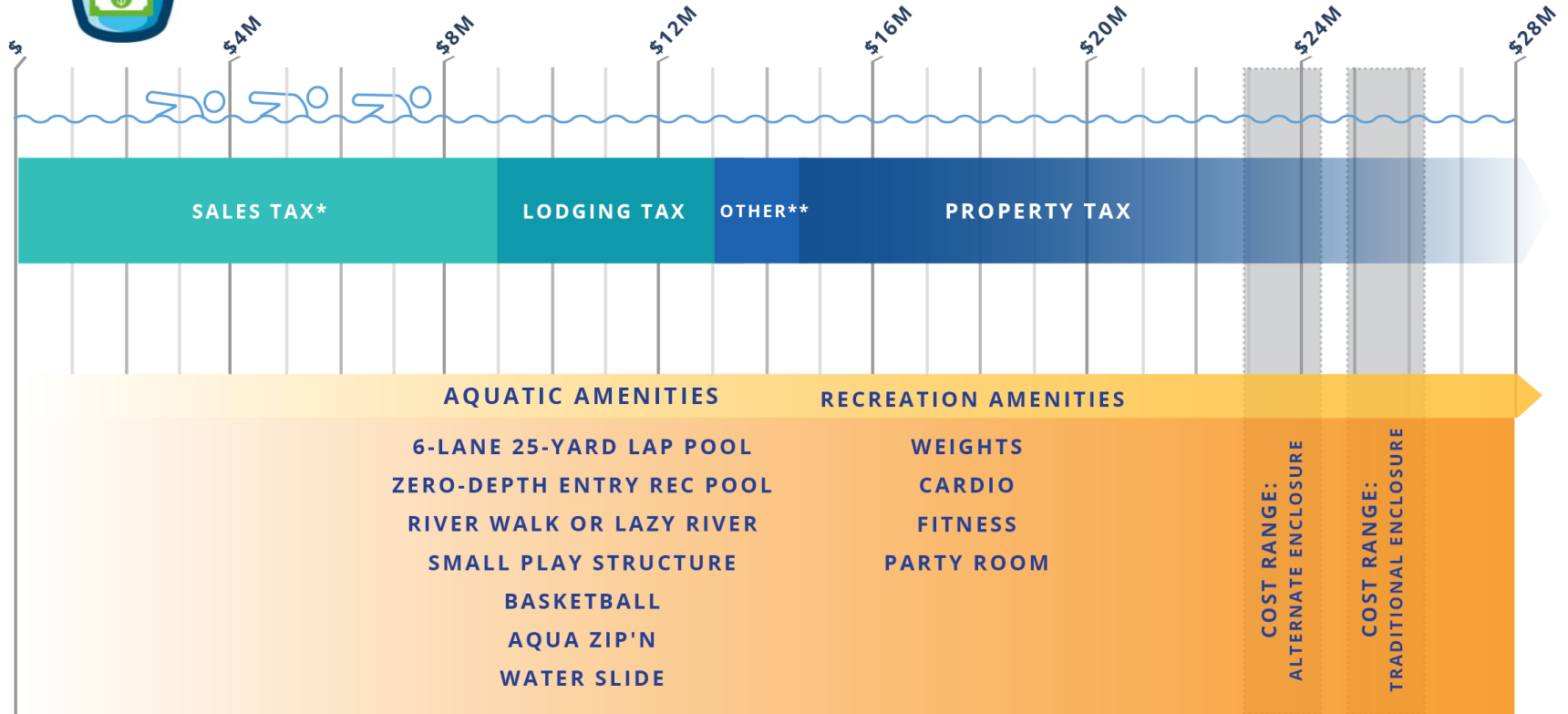


\* BY FORMING A PUBLIC FACILITIES DISTRICT A \$0.02 SALES TAX COULD BE ADOPTED WITH VOTER APPROVAL TO HELP FUND THIS PROJECT  
 \*\* OTHER FUNDING SOURCES SUCH AS GRANTS, DONATIONS, & NAMING RIGHTS

HIGH COST RANGE INCLUDES 1-2 ITEMS FROM AMENITIES+ LIST



## RECREATION CENTER - CAPITAL FUNDING STRATEGY



\* BY FORMING A PUBLIC FACILITIES DISTRICT A \$0.02 SALES TAX COULD BE ADOPTED WITH VOTER APPROVAL TO HELP FUND THIS PROJECT

\*\* OTHER FUNDING SOURCES SUCH AS GRANTS, DONATIONS, & NAMING RIGHTS



## OPERATING COSTS:

- **Indoor aquatic center = \$650,000/yr\***
- **Indoor aquatic/rec center = \$478,000/yr\***

\*Estimated as if first year of operation is 2026 or later; also includes a very aggressive user rate based on number of visitors to Leavenworth each year

# TWO BUCKETS OF FUNDING NEEDS



## CAPITAL COSTS

**\$8 Million PRSA Capital Bond =  
\$0.18-\$0.23\* per \$1000 of AV**

- 1x voter approval, 25-yr payment  
commitment



## OPERATING COSTS

**PRSA O&M Levy = \$0.22-\$0.29\*  
per \$1000 of AV**

- voter approval every 6 years,  
ongoing commitment

\*subject to changes in interest rates and assessed valuations of taxable properties

# TWO BUCKETS OF FUNDING NEEDS

**Tax on homeowner: \$500,000 assessed property value**

**\$0.20 x 500 = \$100 Annual Increase or \$8.33 Monthly**

**\$0.30 x 500 = \$150 Annual Increase or \$12.50 Monthly**

**\$0.50 x 500 = \$250 Annual Increase or \$20.83 Monthly**

**Tax on homeowner: \$1,000,000 assessed property value**

**\$0.20 x 1000 = \$200 Annual Increase or \$16.66 Monthly**

**\$0.30 x 1000 = \$300 Annual Increase or \$25 Monthly**

**\$0.50 x 1000 = \$500 Annual Increase or \$41.66 Monthly**

A young boy in green patterned shorts is jumping between several green inflatable rings in a swimming pool. Above him is a blue rope net structure. In the background, other people are visible in the pool area, and a sign with an octopus illustration and the text "GET ON THE TRAIL OF THE SWIMMER FEEL THE WATER WALL" is on the wall. The entire image has a blue tint.

# Q&A - DISCUSSION

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2

US Hwy 2

Front St

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