CITY OF LEAVENWORTH & UPPER VALLEY PRSA

POOL FEASIBILITY STUDY

DECEMBER 22, 2023

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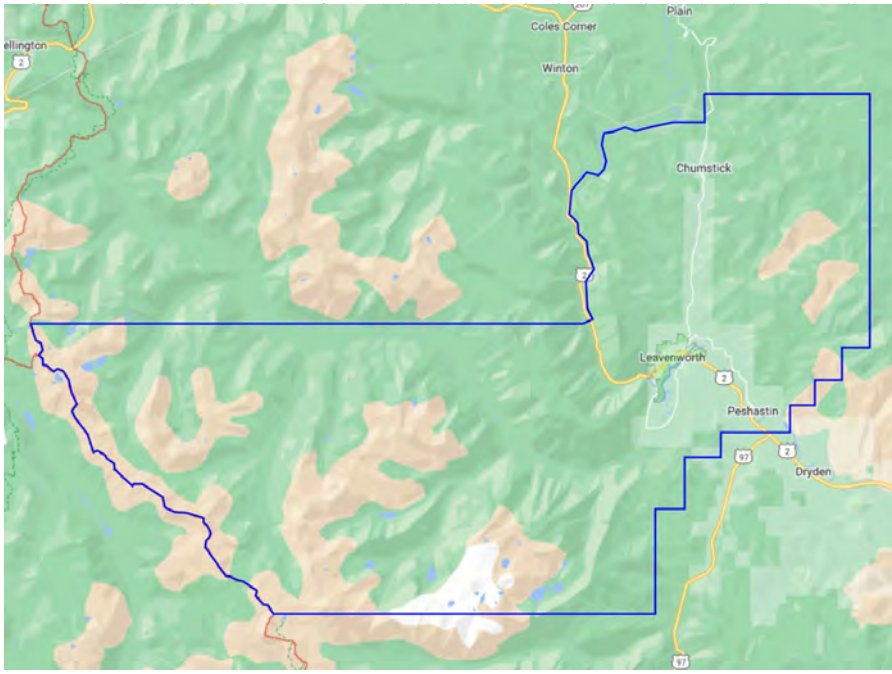
POOL FEASIBILITY REPORT

INTRODUCTION

The Howard Hopkins Memorial Pool is located in Lions Club Park in Leavenworth just north of Highway 2 and adjacent to the charming and popular Bavarian village center. The existing poolhouse opened in 1957 adjacent to a simple chlorine pool. In 1997, the Upper Valley Park and Recreation Service Area (UVPRSA) was created with the primary purpose of funding the reconstruction and maintenance of the existing community pool. The original pool was replaced with the current saltwater pool a few years later with funding secured through a UVPRSA levy and reopened in 2003. The poolhouse has been remodeled to some extent over the years, but remains much as it was when it was constructed in the ninteen-fifties. Today, the pool continues to be operated with support from the UVPRSA in cooperation with the City of Leavenworth. The UVPRSA is a voter-approved Special Purpose District (a legal entity separate from the City of Leavenworth) and is governed by a volunteer board with representatives from:

- Chelan County
- The City of Leavenworth
- Peshastin Community Council
- The Chumstick Community
- Cascade School District No. 228



The current UVPRSA boundaries include the City of Leavenworth and extend out north including area on either side of the Chumstick Highway, east including a portion of Peshastin, and west to the edge of Chelan County.

In 2021, the UVPRSA commissioned a Recreational Needs Assessment which included several public engagement events, stakeholder interviews, and a statistically valid survey. **One of the key recommendations from the 2021 Recreational Needs Assessment and the top priority for facility investment from the survey was an indoor swimming pool with year-round access.**

In 2022, the UVPRSA issued a Request for Qualifications (RFQ) to conduct a feasibility study for enclosure of the existing community pool and selected NAC Architecture to collaborate with the UVPRSA to conduct the study. Subconsultants on the NAC team include Balard*King Associates (BKA), a recreation business consultant, and Water Technology, Inc. (WTI), an aquatic design firm. Initial thoughts for the study by the UVPRSA and the city included exploration of options and costs for either a seasonal or permanent enclosure of the existing pool. However, early in the process, the feasibility study evolved to include the following major tasks or activities:

1. Existing Pool Assessment
2. Market Analysis
3. Consider Multiple Options
   - Renovation, Seasonal Enclosure, New Outdoor, or New Indoor
4. Develop Options for New Aquatic and New Recreation Center
   - Program Area, Capital Cost Budget Range, Concept Images, Operations Analysis
5. Public Engagement
   - Community Engagement Nights, Survey, and Public Forum
6. Capital Cost Options
7. Explore Funding Options
8. Feasibility Study Conclusions

This Final Report summarizes each of these tasks. Referenced documents completed as part of the study are included in their entirety within the appendices at the end of the report.

1. EXISTING POOL ASSESSMENT

On November 16, 2022, NAC and WTI visited the Howard Hopkins Memorial Pool to conduct an informal assessment of the existing facility.

NAC primarily reviewed the existing poolhouse. A focus of the review was to evaluate the feasibility of transforming the seasonal, summer-only poolhouse to one that could be suitable for year-round use.

A. The existing poolhouse is constructed of exterior and interior concrete masonry unit (CMU) walls. The exterior walls are finished with a stucco plaster coating and the interior walls are painted. The upper part of the walls at varying heights are wood framed with a painted board-and-batten finish. In some areas the wood framing is exposed. Painted wood columns support the roof above in some locations.

B. The roof structure is wood framed with heavy-timber beams and a tongue-and-groove wood deck. The structure is exposed in most locations, although there is a board-and-batten ceiling in the entry. The roofing appeared to be asphalt shingles (most of the roof was covered with snow on this day). The existing wood roof fascia is severely weathered in some locations.

C. Without some invasive exploration it is difficult to determine, but it is assumed that the building has little or no exterior insulation. It is almost certain that there is no insulation within CMU cells of the walls. It is also likely that there is minimal or no insulation as part of the roof assembly. No insulation was evident at any of the exposed wood framing and in several areas, the upper part of the exterior walls is a large wood ventilation louver allowing air to move freely from inside to outside and vice versa. As an outdoor facility, all of these uninsulated and ventilation conditions are expected.

D. There was no evidence of a heating, ventilation, or air conditioning (HVAC) system.

E. Existing domestic hot water piping is exposed overhead and non-insulated.

F. Exterior door frame paint has been damaged and as a result, the steel frame is corroded. Exterior doors are worn and in need of repair or replacement.

G. Applied flooring surface appears to be peeling or crumbling in some locations (especially shower floors) and is presenting a potential safety hazard.

H. Locker room benches, showers, the reach range to fixtures, exposed sink p-trap piping, toilet room grab bars, and signage (location and braille) do not meet current accessibility code requirements.

I. The pool chemical room is required to have a safety eyewash/shower.

J. Pool mechanical equipment is located in a partial basement area below the main level concrete floor system.

K. Except as noted above, most building roof, wall, and floor components and all systems appear to be well-maintained and in relatively good condition.

L. Despite the relatively positive condition of the poolhouse, transformation of the existing seasonal building to a fully-enclosed, insulated, heated and cooled facility would be very challenging and costly. Closing the large ventilation louver openings and fully insulating the building to create a thermal enclosure with the addition of a complete HVAC system in compliance with current energy code requirements are a primary concern. Some maintenance issues, compliance with other current code requirements, including accessibility requirements, and modifications to meet functional expectations of a modern indoor aquatic facility are additional concerns that may have other significant cost implications.

WTI reviewed the pool and the pool mechanical equipment located in the basement of the poolhouse. A summary of findings includes:

A. At the time of the visit, the pool was filled with water and covered with a thermal cover, so it was difficult to determine the condition of the pool tank structure, pool drains, and pool inlets.

B. The gutter style is insufficient and unsafe. There is evidence of some cracking and exposed steel rebar that is badly corroded.

C. The two pool amenities, the frog slide and the umbrella spray are both showing signs of their age.

D. Stainless steel handrails are corroded. A lift chair for ADA compliant access was not present but should be evaluated for compliance and condition.

E. Pool equipment and components are badly corroded, including the pool pump, water lines, pipe hangars, and spots on the surge tank.

F. The sand filtration system is not as effective in removing smaller particles of debris as today's filtration systems and an update to the filtration system is recommended for cleaner, safer, and healthier water.

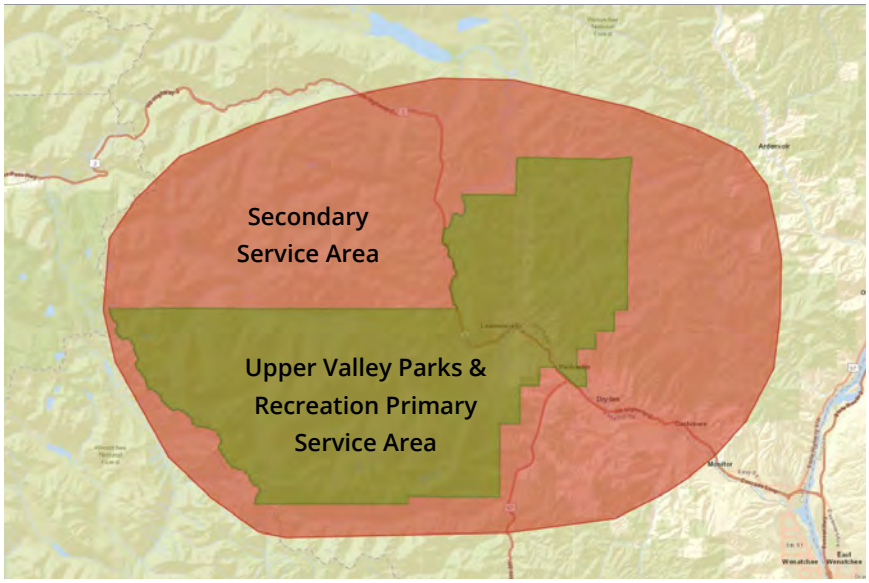
G. The pool and pool equipment need sizeable repairs and upgrades to make operation efficient and effective. Repairs to the pool gutter and mechanical replacements are overdue. These updates will not result in improved or expanded program capabilities. More significant replacement of the pool amenities should be considered.

H. The entire Field Report from WTI is included in **Appendix 1.**

2. MARKET ANALYSIS

In addition to the Existing Pool Assessment, a formal Market Analysis was conducted by Ballard*King Associates (BKA), as added background information to further inform the Feasibility Study. The Market Analysis identifies the demographics and market providers of the primary and secondary service areas for a facility in Leavenworth in order to evaluate the facility's market potential. A summary of the Market Analysis follows, and the full Market Analysis report is included in **Appendix 2.**

A. A potential aquatic or recreation center in Leavenworth would see users from both Primary and Secondary Service Areas. The Primary Service Area consists of the boundaries of the Upper Valley Park and Recreation District which includes the City of Leavenworth and the surrounding area. The Secondary Service Area is the larger geographic area that includes Cashmere and other communities.

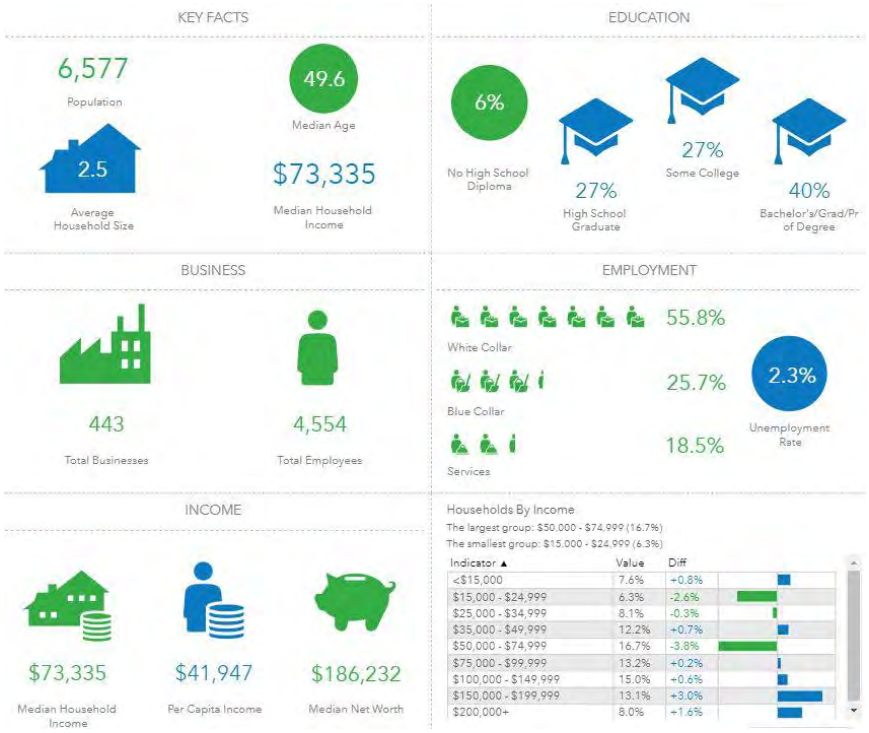


B. Demographics within the service areas are presented within pages 1-28 of the report. Demographic highlights summarized on page 25 include:

a. The population of both the Primary and Secondary Service areas is relatively small for the support of a full service center on its own. With the relatively small permanent population base in the market area, it will be essential that the center draw well from the seasonal residents as well as visitors to the area.

b. The Primary Service Area has a much lower median household income level than the state but is comparable to the United States as a whole. However, the community has a much lower cost of living than the state and national numbers but with higher spending rates on recreation.

c. The tapestry segments reflect households living a modest lifestyle while enjoying the outdoors.



C. Swimming is one of the most popular sports and leisure activities, 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 and while the cost of operation is higher, this expense can be offset through increased revenues.

D. Other public outdoor pools that currently serve the Leavenworth market are the Cashmere City Pool and the Wenatchee Pool. The only indoor public pool is the Eastmont Aquatic Center in East Wenatchee, but it is outside of the Secondary Service Area. There is a private indoor pool at the Kahler Glen Mountain Resort in Plain that is open to the public. It is outside the UVPRSA boundaries, but closer to Leavenworth than Eastmont. Several hotels in Leavenworth also have indoor pools for their guests.

E. Based on the market review, there are **market opportunities** for a new aquatic center in Leavenworth as noted on page 32 and 34:

a. The existing Howard Hopkins Memorial Pool is only a seasonal outdoor pool that cannot meet the varied aquatic needs of the community.

b. The existing Howard Hopkins Memorial Pool has an established market for aquatics already in place.

c. Visitors and people who own second homes provide a much larger market for a new indoor aquatic center in addition to the smaller permanent population base.

d. The closest public indoor pool is located a considerable distance away from the Primary and Secondary Service Areas.

F. In addition to the market opportunities, it is also important to analyze possible **market constraints** that are summarized on page 34 of the report:

a. The small population in the Primary and Secondary Service Area.

b. Cashmere has their own outdoor pool, so it will be more difficult to draw users during the summer months for a new indoor pool in Leavenworth.

c. The demographics of the Primary Service Area shows a median household income level that is lower that the state. This will impact fees and use. The population is also considerably older which will reduce potential use as well.

d. It is highly unlikely that a new indoor aquatic center will be able to cover its cost of operation by revenues generated from the facility. The extent of the operational loss will be dependent on the amenities that are ultimately included in the facility.

3. CONSIDER MULTIPLE OPTIONS

With previous background information in mind, the pros and cons of five options to address the Needs Assessment recommendation and priority for an indoor swimming pool were discussed with the UVPRSA Board.

A. RENOVATE EXISTING OUTDOOR POOL

+ Lower initial capital cost investment compared to other options.
+ Lower long-term operating costs compared to other options.
+ Less invasive to implement.
– Expensive short-term investment to address current maintenance needs at the existing pool and any equipment not replaced as part of the renovation will likely need significant additional investment within 5-10 years. May not be the best use of public funds.
– Opportunity for changes to the current amenities, function, or programming of the existing pool are limited.
– Does not address need for year-round swimming.

For these reasons, **this option was not selected by the UVPRSA Board for further development** after initial discussion.

B. COVER EXISTING OUTDOOR POOL WITH SEASONAL ENCLOSURE AND BUILD NEW YEAR-ROUND POOLHOUSE

Seasonal enclosures discussed include an air supported structure (often called a pool bubble) or the DynaDome system, a retractable pool enclosure. Refer to images on the following page. Refer to **Appendix 3** for additional product information on the bubble and DynaDome systems.

+ Provides year-round swimming with enclosed indoor pool in the winter and outdoor pool in the summer.
+ Lower initial capital costs compared to traditional construction for a permanent year-round facility.
+ DynaDome allows views to nature year-round and can be open to the outdoors at any time during the year.
– Shorter lifespan for seasonal enclosures compared to traditional permanent construction.
– There may be challenges with either enclosure to achieve appropriate air quality and minimize condensation on the interior surface of the enclosure during colder weather.
– Cost and disruption to erect/dismantle and store the bubble seasonally each year.
– The DynaDome system is not proven in heavy snow climates and operable mechanisms may not wear well over time.
– Higher energy costs to heat with either enclosure. Energy Code compliance with the DynaDome system is untested in the State of Washington.
– The bubble is classified by code as a temporary enclosure and is limited to 180 days.
– Both the bubble and DynaDome system have a very specific aesthetic that are not very compatible with Leavenworth's Bavarian style.
– The existing pool configuration was not designed with a future covering in mind and the inherent rectilinear shape of either pool enclosure would be over-sized and less efficient than a more typical compact indoor pool layout.
– Opportunity for changes to the current amenities, function, or programming of the existing pool are limited.
– Initial capital cost for the new poolhouse building is still significant.

For these reasons, **this option was not selected by the UVPRSA Board for further development** after initial discussion.



C. NEW OUTDOOR POOL WITH SEASONAL ENCLOSURE AND NEW YEAR-ROUND POOLHOUSE

+ – Pros and cons related to the seasonal enclosure similar to Option B, except:

+ A new pool could be designed to efficiently fit within the rectilinear shape of either enclosure.

+ Depending on cost constraints, aquatic amenities, function, and programming could be modified with new and exciting features to meet current goals, possibly generating higher revenue.

+ All new poolhouse, pools, and new pool mechanical equipment.

– Significant initial capital cost investment.

– Potentially higher expenses depending on size of new pool, amenities, and requirements for additional lifeguards.

For these reasons, **this option was not selected by the UVPRSA Board for further development** after initial discussion.

D. NEW INDOOR AQUATIC CENTER

+ Provides year-round swimming with an enclosed indoor pool.

+ All new support spaces, new pools, and new equipment.

+ All new permanent building construction is more durable, reduces maintenance needs, has a longer life span and includes a reliable, tested HVAC system (critical with an indoor pool).

+ Can be customized to meet Bavarian style and all aesthetic goals.

+ Large windows, skylights, and operable opening features can create "indoor/outdoor feel" with exterior patios and views to the surrounding context.

+ All new pools and aquatic amenities can be designed with exciting, inclusive features to meet aquatic programming goals.

+ Some outdoor aquatic features may be included at an additional cost, such as a splash pad or an outdoor family hot tub.

– Does not include an outdoor pool. "Outdoor feel" may be limited due to cost and size limitations of windows, skylights, and operable opening features.

– Higher capital cost and operational cost than all previous options A-C.

This option was selected by the UVPRSA Board for further development.

E. NEW INDOOR RECREATION CENTER

+ Provides year-round swimming with an enclosed indoor pool and other fitness activities.
+ All new support spaces, new pools, new recreation spaces, and new equipment.
+ All new permanent building construction is more durable, reduces maintenance needs, has a longer life span and includes a reliable, tested HVAC system (critical with an indoor pool).
+ Can be customized to meet Bavarian style and all aesthetic goals.
+ Large windows, skylights, and operable opening features can create "indoor/outdoor feel" with exterior patios and views to the surrounding context.
+ All new pools and aquatic amenities can be designed with exciting, inclusive features to meet aquatic programming goals.
+ Some outdoor aquatic features may be included at an additional cost, such as a splash pad or an outdoor family hot tub.
+ Additional indoor "dry" fitness spaces (such as cardio, weights and exercise studios) are included, which may generate more revenue than an aquatic only facility.
– Does not include an outdoor pool. "Outdoor feel" may be limited due to cost and size limitations of windows, skylights, and operable opening features.
– Higher capital cost than all previous options A-D.

This option was selected by the UVPRSA Board for further development.

Following discussion and debate regarding each option, the UVPRSA Board asked that Options D and E be developed further with a low- and high-budget cost range.

4. DEVELOP OPTIONS FOR NEW AQUATIC AND NEW RECREATION CENTER

In order to further define the New Aquatic Center and New Recreation Center (Options D and E from the previous section), additional information was developed, including program area, budget for capital cost, concept images, and an operations cost analysis. For both the Aquatic Center and the Recreation Center options, both a low-cost budget and a high-cost budget range were explored.

A. PROGRAM AREA AND CAPITAL COST BUDGET

The building program is a list of spaces or rooms and the area or size of each space. The Program establishes the total area for the Aquatic Center and the Recreation Center. The capital cost budget is the one-time cost for the construction of the project. A program summary and a capital cost budget for each option follows:

OPTION A. LOW-COST AQUATIC CENTER

20,900 SF

$18.8M TOTAL COST BUDGET

- natatorium- 12,500 SF with a 6-lane, 25-yard lap pool and a 3,000 SF zero-depth recreation pool
- no allowance for added aquatic amenities
- entry and reception spaces
- offices
- lockers
- other support spaces
- no allowance for operable glass panels and skylights

OPTION B. HIGH-COST AQUATIC CENTER

22,700 SF

$21.6M TOTAL COST BUDGET

- natatorium- 14,000 SF with a 6-lane, 25-yard lap pool and a 3,500 SF zero-depth recreation pool
- $600,000 allowance for added aquatic amenities (that may include a water slide and additional features), plus additional deck space for added amenities
- entry and reception spaces
- offices
- lockers
- other support spaces
- $420,000 allowance for operable glass panels and skylights

OPTION C. LOW-COST RECREATION CENTER

29,700 SF

$24.9M TOTAL COST BUDGET

- Aquatic Center spaces with the larger 14,000 SF natatorium
- $300,000 allowance for added aquatic amenities
- fitness space
- exercise studio
- party room
- additional support spaces
- no allowance for operable glass panels and skylights

OPTION D. HIGH-COST RECREATION CENTER

29,700 SF *(same area as the low-cost recreation center but with added features)*

$26.3M TOTAL COST BUDGET

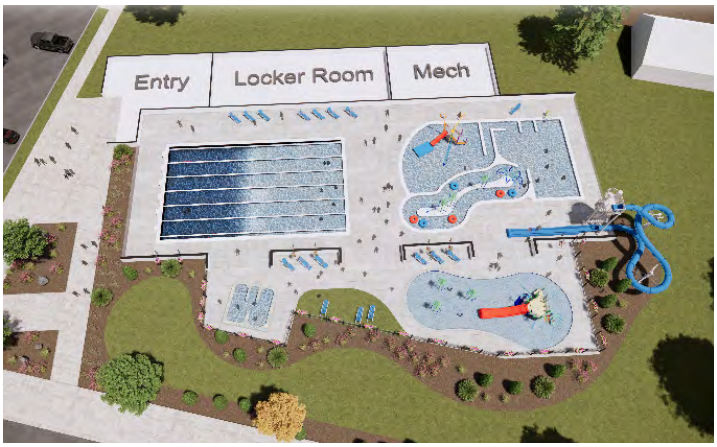
- Aquatic Center spaces with the larger 14,000 SF natatorium
- $1,000,000 allowance for added aquatic amenities (that may include a water slide and additional features), plus additional deck space for added amenities
- fitness space
- exercise studio
- party room
- additional support spaces
- $420,000 allowance for operable glass panels and skylights

The capital cost budget for each option includes the areas and features noted above. Each budget also includes a factor to account for higher cost of construction in Leavenworth, an allowance for limited sitework, escalation to January of 2025, and a 25% allowance for "soft costs" (sales tax, architectural design and engineering fees, FF&E (furniture, fixtures, and equipment), permits, printing, etc. Refer to **Appendix 4** for the full Building Program and Project Budget sheet for each option. Also included is an Aquatic Amenity Cost Menu.

B. CONCEPT IMAGES

Concept images were developed to illustrate the potential character for each center, which would be similar for either the Aquatic Center or the Recreation Center. The Aquatic Center is angled slightly on the site to allow greater visibility of the center for visitors approaching from the east on Highway 2 and enhance amazing views to the mountains through the western facing windows. This orientation also creates a larger entry plaza on the west side adjacent to the existing parking lot and extends south to align with Front Street and allow a connection to Leavenworth's retail district across the highway.

The sloped roof forms, colors, materials, and graphics (near the entry) are an interpretive response to the Bavarian style of architecture in Leavenworth. Smaller openings occur in some locations consistent with tradition Bavarian design but are mixed with larger expanses of glass and skylights to allow daylight into the natatorium, celebrate views to the surrounding mountains, and create an indoor/outdoor feel.



There is an outdoor courtyard to the south with a generous landscape buffer between the outdoor spaces and the street. Significant park area is preserved to the east, only slightly less area than exists in Lion's Club Park today.

Aquatic amenities shown include a lap pool, a zero-depth recreation pool with a lazy river and other play and spray features, and a water slide. Also included is an outdoor splash pad and an outdoor family hot tub in the south courtyard. Aquatic fun and excitement will be visible inside and out all year-round through the large openings and in the courtyard. Imagine children and families playing and splashing throughout each of the seasons in Leavenworth...even families relaxing in the outdoor hot tub while steam rises into the cold winter night!

Note: Larger versions of the concept images are included in **Appendix 4.**

C. OPERATIONS ANALYSIS

In order to understand the on-going, long-term economic impact of the Aquatic Center or Recreation Center operations, Ballard*King Associates (BKA), completed an Operations Analysis for both center options. It is important to recognize the difference between the capital cost budget presented previously and the operations budget presented in this section. As noted earlier, the capital cost budget is the one-time cost for the construction of the project. The operations budget includes on-going expenses and revenues that result from the centers' annual operations. The operations analysis provides comparative operations expense and revenue data for the two center options. A summary of the Operations Analysis follows, and the full Operations Analysis is included in **Appendix 4**.

a. Operations assumptions for the analysis are outlined on the first page of the report. Costs and revenue are projected to the year 2026, which is assumed to be the earliest year either center would be open.

b. The minimum wage is higher in Washington than other areas of the country and is projected to be $18.00 per hour in 2026. In 2023, the starting rate paid by the city for lifeguards was $23 per hour. The Operations Analysis assumed a rate of $24 per hour in 2026. This does result in an overall higher operation cost for this facility.

c. Revenues from user fees, programs, and rentals have been projected using a reasonably aggressive approach.

d. The centers will draw very well from both the Primary and Secondary Service Areas defined in the Market Analysis included in Section 4.

e. It is assumed that the centers will attract a very aggressive 5% (Aquatic Center option) to 6% (Recreation Center option) of the estimated two million visitors to Leavenworth each year (based on the 2022 Economic & Visitor Profile published by the Leavenworth Chamber of Commerce). The Chamber is currently estimating three million annual visitors to Leavenworth in 2023

f. The Operations Analysis Summary is included on page 4 of the report.

- The approximate anticipated expenses and revenues for the Aquatic Center option are $1,980,000 and $1,330,000 resulting in a **67% cost recovery or an anticipated yearly subsidy of just over $650,000**.
- The approximate anticipated expenses and revenues for the Recreation Center option are $2,420,00 and $1,940,000 resulting in an **80% cost recovery or an anticipated yearly subsidy of about $480,000**.

	21,000 SF	29,700 SF
Category	**Aquatic Center**	**Recreation Center**
Expenses	$ 1,978,958	$ 2,418,595
Revenues	$ 1,328,750	$ 1,940,161
Difference	(650,208)	(478,434)
Recovery %	67%	80%

5. PUBLIC ENGAGEMENT

The Leavenworth community has very engaged citizens who are active in shaping the future of of the city and the parks-recreation features in the area. Public outreach and feedback is tremendously important for community use projects like the Aquatic Center, especially when public dollars could be used to fund or support the facility. In addition to NAC's work with the UVPRSA Board and City staff, public feedback activities like participating in Leavenworth Community Engagement Nights, deploying a public survey, and hosting a public forum were planned into the study.

A. COMMUNITY ENGAGEMENT NIGHT

The City of Leavenworth hosts quarterly Community Engagement Nights at the Festhalle and NAC had a booth at the January 31st, 2023 event. The intent of this engagement event was to introduce the attendees to the planning and design work that had been done to date. This included renderings of a conceptual building design, a plan view of the pools within the building, a graphic illustrating capital funding strategies, maps of the boundaries of Leavenworth and the parks and recreation service area, and a voting exercise for optional amenities to be included in the center. People visiting the booth were encouraged to ask questions about the project and funding strategies, give feedback about the design character, and use stickers to vote on their top 5 favorite amenities.

a. Conceptual Renderings - These 3D views of a conceptual building design are intended to capture the aesthetic character and program elements that were discussed as priorities. See priorities listed under Section 3 New Indoor Aquatic Center. The renderings also show how the building could be oriented on the park site and how connections could be made to the surrounding downtown context.

b. Pool Plan View - If you imagine taking the roof off the building model and looking straight down at the floor, this shows the size and layout of the conceptual pools. This diagram has multiple indoor and outdoor aquatic amenities shown. Ultimately, the aquatic amenities incorporated would be dependent on the final project budget. See Section 4 program and budget options.

c. Capital Funding Strategies - See Section 7 Explore Funding Options for more detail.

d. Community Pool Optional Features - NAC created this interactive exercise to informally poll attendees via sticker voting on the twelve images featured on the board. Features range from indoor and outdoor aquatic amenities to group fitness, weights, and cardio spaces. Each participant was offered 5 fun stickers to use to cast their votes for their top choices. The results of this exercise are shown on the image below.

During the May 2nd, 2023 Community Engagement Night, UVPRSA and City Staff hosted the booth with the same graphics as the January event. Additional public feedback and votes for optional amenities were received and communicated to NAC. The image below tallies the votes for each option. Adding all votes to the January tallies continue to suggest that the top three amenities are indoor fitness spaces, diving boards, and outdoor hot tub. The next highly-rated items are the outdoor splash pad, water slides, and river vortex which could be incorporated into the lazy river. The voting results are then compared to the results from the formal public survey outlined in the next section and could inform the final amenities included in a future design effort.

B. SURVEY

After the first community engagement night in January 2023, NAC worked with the city and UVPRSA to develop a public survey that was deployed digitally via SurveyMonkey.com. The survey describes the history of the UVPRSA, the results of the needs assessment that was completed in 2021, and requests the public's input about building a year-round aquatic facility. The conceptual renderings of the building and pools were There are 20 formal questions and 4 demographic questions that are optional. Almost 1600 people responded to the survey, which is a fantastic turnout and provided a good sampling of opinions.

Key results from 2023 Survey

- High percentage of respondents are full-time residents within City of Leavenworth
- The majority of respondents use the outdoor pool in Leavenworth and that facility meets only some of their needs
- The age groups most represented are 25-44 and 45-65 years of age. Youth ages 0-12 are also highly represented.
- A year-round indoor pool is a high or medium priority for 80% of survey respondents, while only about 20% thought it was a low priority or not a priority at all.
- The aquatic activities that are thought to be most needed at a new facility include:
  - Learn to swim programs
  - Lap swimming (exercise)
  - Recreational swimming (slides, play features, etc)

- There are many choices when it comes to recreational aquatic features. The top 4 items that are strongly desired include:
  - Zero-entry beach
  - Play structure with spray features for children
  - Family slide
  - Lazy River-Current Channel with a Vortex
- Fitness and Weights have mixed popularity among respondents; 58% answered high or medium priority, 42% answered low or no priority
- 69% of survey respondents like the idea of using an increase in sales tax to help fund a new indoor aquatic center
- An increase in property taxes was less popular; 42% thought some increase in property taxes was acceptable, 41% do not support an increase
- A high percentage of respondents would use the new aquatic center weekly or several times a week

The conclusion from the public survey is that an indoor aquatic facility with lap lanes and leisure water with recreational features would be a popular community facility but additional, more detailed information about the effect on taxes is desired.

Additional questions and responses about the existing pool facility, UVPRSA operations, and demographic information can be found in the survey exhibit in **Appendix 5.**

C. PUBLIC FORUM - PLUS PUBLIC COMMENT

A public forum event was held at the Festhalle on September 19, 2023 to present an overview of the feasibility study process to date, the public survey results and additional information about aquatic center costs and funding strategies. The event had good attendance with well over 100 people and was also livestreamed on the city's Facebook page. Many questions were asked during the question and answer period. UVPRSA board members and city staff were in attendance to answer questions alongside NAC. In general, the attendees were positive about the idea of a new aquatic center. There were several questions about being able to reduce the capital or operating costs, or exploring more partnership opportunities. Discussion was had about still providing an outdoor pool in addition to an indoor, year-round pool because people really like being able to enjoy the summer weather and views to nature that the outdoor pool offers but also want the benefits of the indoor pool in the winter. **People expressed interest in forming a 'Friends of the Pool' group to support the UVPRSA in their outreach efforts to find the right balance of aquatic features versus cost of the facility.** Additional correspondence after the forum prompted the information about "bare bones" pools referenced in Section 6.

6. CAPITAL COST OPTIONS

In response to questions and concerns expressed by the Leavenworth community and the UVPRSA Board, options to reduce the capital cost of the aquatic center were explored. The first consideration was an evaluation of alternative systems for construction of the pool enclosure. Sprung Structures and Legacy Building Systems are two options that are available:

A. Sprung Structures

- Aluminum structural frame
- Fiberglass insulated fabric walls and roof

B. Legacy Building Solutions

- Steel structural frame
- Insulated fabric wall and roof cladding

C. Comparable Capital Cost Budget

- $16M- $18.5M is the estimated total cost budget for these alternative enclosure options.
- $300,000-$2.8M is the potential savings compared to a similar $18.8M low-cost aquatic center with traditional construction (as presented in Section 4).

D. Refer to **Appendix 6** for additional information and advantages for both Sprung Structures and Legacy Building Systems. Although the walls and roof of these systems are fabric, they are intended to be permanent enclosures, not seasonal.

E. Alternative enclosure systems may also result in some compromise:

a. These systems have distinct aesthetic often associated with warehouse or industrial construction that may not be appropriate or meet resident or visitor expectations for a community building in the heart of Leavenworth

b. Expected lifespan may be less in comparison to traditional construction

c. Maintenance of the fabric walls and roof may be greater

d. Energy costs may be greater

e. The alternative enclosure structure may not be as attractive to tourists or recreational swimmers and therefore may negatively impact projected revenue

F. This type of cost-savings enclosure can be successful in many circumstances and contexts. For example, the form of these types of enclosures may be expected when part of a larger sports complex surrounded by multiple sports fields. This alternative enclosure aesthetic may fit as part of a former industrial or warehouse district that is being renewed as a mixed-use development. **It may not be successful within the Bavarian context of downtown Leavenworth adjacent to a residential neighborhood. Retail and residential neighbors may not be very supportive.**

Following the September Public Forum, a question was raised about the "basic" costs of an aquatic center and this concept was considered: Refer to **Appendix 4** for the Aquatic Amenity Cost Menu that describes "basic" and "add-on" aquatic features and their related budget costs for construction and soft costs.

A. Assumptions and features of a basic pool

a. 8-lane, 25 yard lap pool and pool equipment

b. Locker rooms with toilets and showers

c. Mechanical rooms for pool equipment and building HVAC equipment

d. Small entry area and administrative support space

e. No "extras" like waterslides or play structures

f. Minimal windows and other openings

g. No added design features or Bavarian details

h. Approximately 13,000 SF

B. $10 M approximate capital cost budget range for traditional, but basic construction

a. Assume $500 per square foot for the 8-lane pool (4500 SF of water area) and related pool equipment or $2,250,000

b. Assume $350 per square foot for the building construction (13,000 SF) or $4,550,000

c. Assume $2,000,000 (30%) for soft costs (taxes, design fee, permit fees, furnishings, etc)

d. Assume $400,000 allowance for limited site work

e. Assume $800,000 contingency for escalation and any unknown costs

C. The capital cost budget range for a basic pool utilizing the Sprung Structure system might be approximately $9M including an allowance for site work and soft costs (based on a comparable project in Boise)

D. Additional considerations of a basic pool in Leavenworth

a. Provides year-round pool for limited user groups.

b. If this pool was constructed in Lions Club Park and replaced the existing pool, it may be seen as a step backwards since there would be less pool area, no zero-depth entry, no recreation amenities, and no diving well.

c. Without Bavarian design features, the basic pool may not be appropriate in Lions Club Park.

d. Lack of recreation swimming and tourist draw would negatively impact revenue potential and yearly operational subsidy may increase.

e. Without any aquatic recreation features, the basic pool would have little tourist appeal. Therefore, funding from sales tax may not be in compliance with applicable funding regulations and lodging tax funding may not be supported.

f. If sales and lodging tax are not available for capital funding and operation subsidy increases, the local funding burden for this cost-saving option may be greater.

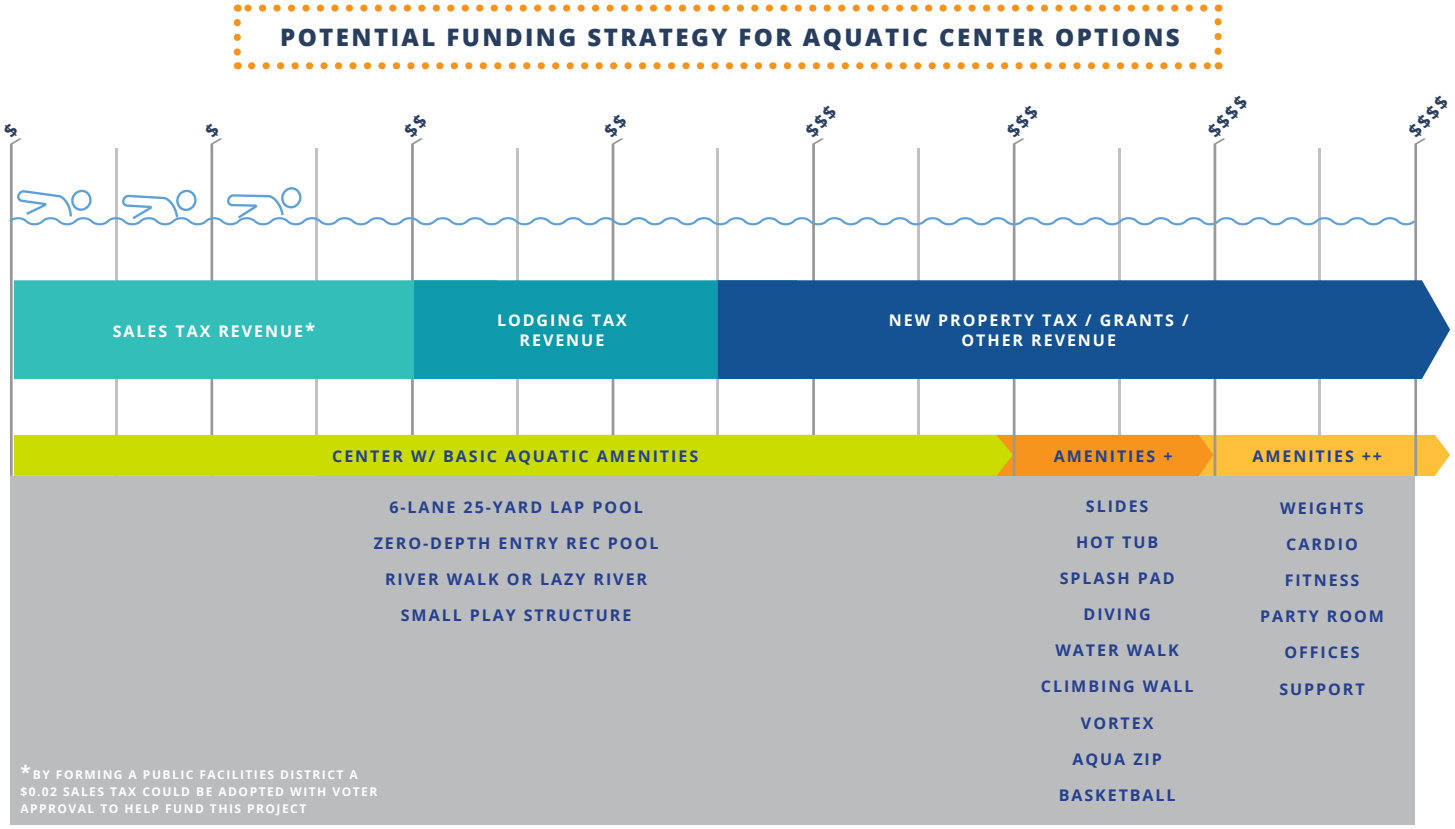
g. Construction of a basic pool on another site while continuing to operate the existing pool during the summer season may be another consideration. Capital and operational costs would be further impacted.

7. EXPLORE FUNDING OPTIONS

From public engagement activities and the public survey, it appears that support for an aquatic center in Leavenworth is strong. However, there are questions and concerns from the community and the UVPRSA related to funding both the capital and operational cost of a new center.

At the Community Engagement Night event in January of 2023, a potential funding strategy was introduced (without mention of specific dollar amounts) that suggested funding from three sources:

- Sales tax revenue
- Lodging tax revenue
- New property tax, grants, and other revenue sources

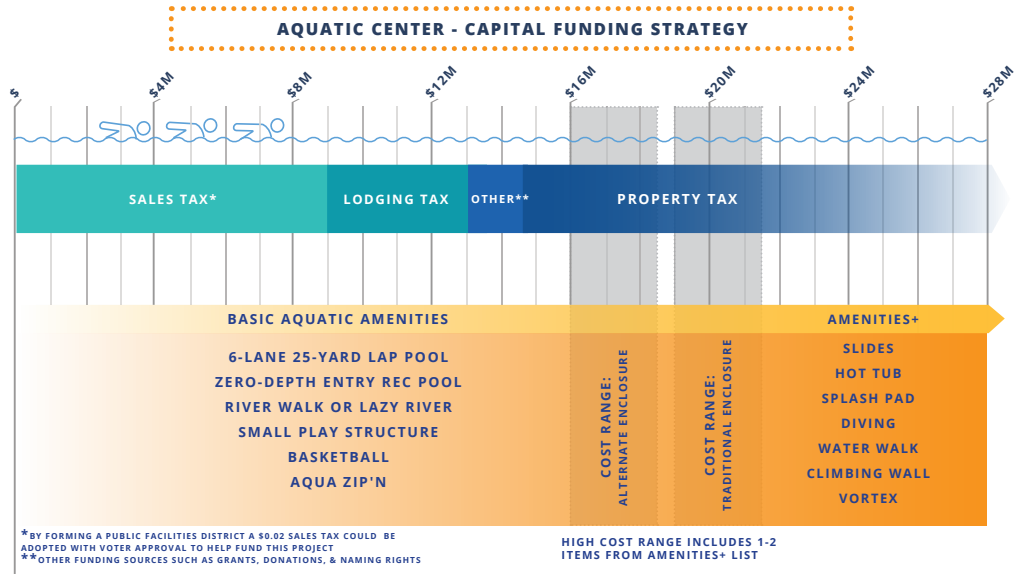


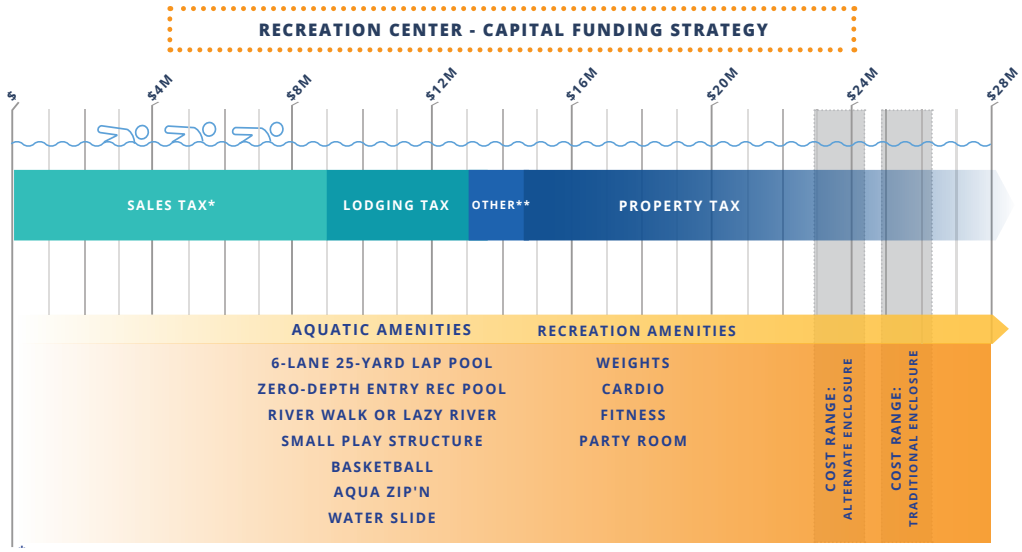
In Leavenworth, both sales tax and lodging tax revenue is generated primarily from tourists and visitors and, in general, there appears to be support from the community for taking advantage of these two sources. However, there seemed to be reluctance for support of new property tax and perhaps hope that a new center could be funded without any new property tax. Public Survey results did indicate support for sales tax funding and less support for property tax funding of a new center.

As concept options evolved and additional cost information was developed, further exploration of funding strategy was possible including actual budget costs for the project and estimates of potential funding amounts. Consultation with a Financial Advisor and a Bond Attorney is advised to the confirm requirements for any funding mechanism:

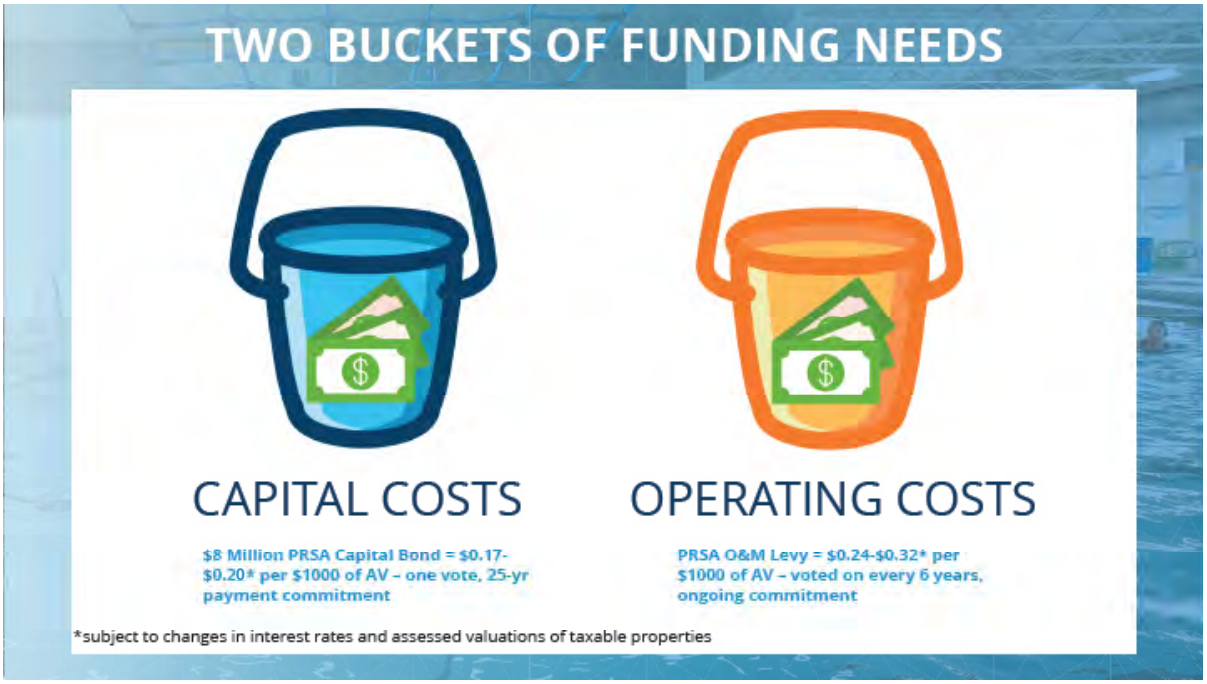
- Up to .2% sales tax revenue may be collected through a Public Facilities District (PFD). The extent of the PFD boundary would need to be established and confirmation of compliance with PFD funding regulations is necessary. Voter approval is required to form the PFD and authorize the collection of additional sales tax. The Washington State Department of Revenue estimates that 0.2% sales tax in Leavenworth would generate nearly $700,000 in 2025 with increases in subsequent years. $600,000 is the approximate annual payment on a $9,000,000, 25-year capital bond.
- The City of Leavenworth collected $3,700,000 in lodging tax in 2022. A majority of the lodging tax dollars are already committed to the Chamber of Commerce, Leavenworth Area Promotions, and city staff in order to promote Leavenworth and keep the downtown area attractive. There are also plans to use lodging tax funds for redevelopment of Front Street. Lodging tax can only be used for the funding of any project at the same percentage that tourists would utilize the project. Most recent estimates show that 25% of pool users at the Howard Hopkins Memorial are tourists. With a new indoor aquatic center, it is possible that over 50% of the center's users would be tourists. Use of any portion of the lodging tax revenue for payment on a capital bond would require approval from the City of Leavenworth for the duration of the bond payments and, perhaps, some level of support from local hotel owners.
- A preliminary estimate suggests that $0.17-$0.20 per $1000 of assessed property value for property owners within the UVPRSA would support payment of a $8,000,000 capital bond. This is subject to change based on interest rates and the assessed valuation of taxable properties.

The following two graphs indicate potential funding for both the Aquatic Center and the Recreation Center options. In both cases, the combination of sales tax and lodging tax revenue is shown to support 25-year payments for a $13,000,000 project. The balance of funding is shown to come from property tax and other funding sources. Note that these graphs illustrate a cost range for both alternative enclosure and traditional enclosure construction.





These previous graphs do not address the yearly operation cost subsidy summarized in section 4C of this study. The graphic below illustrates the need for funding additional capital costs (beyond that funded by sales and lodging tax) and the annual operational costs. Notes shown at the bottom of the graphic indicate the potential tax impacts on property owners in the UVPRSA. Currently, taxpayers in the UVPRSA pay $0.11 per $1000 of assessed value (AV) for a pool operation levy. An increase to $0.32 per $1000 AV generates revenue to support the $650,000 annual operation subsidy for the Aquatic Center and $0.24 per $1000 AV generates revenue to pay the annual operation subsidy for the Recreation Center. The total impact to UVPRSA property owners to fund an $8M capital bond plus $650,000 in operation costs for the Aquatic Center is $0.49-$0.52 per $1000 of AV. This is an increase of $0.38-$0.41 per $1000 of AV for both capital and operations cost of the new Aquatic Center over what is being taxed now.



OPTIONS COST SUMMARY

	TOTAL BUILDING SQUARE FOOT AREA	NATATORIUM AREA + POOLS included in each building	ADDITIONAL AQUATIC AMENITY COST ALLOWANCE [a]	TOTAL CAPITAL COST + SOFT COSTS [b]	CAPITAL COST REMAINING after sales and lodging tax funding [c]	NEW PRSA TAX per $1,000 AV - CAPITAL BOND [d]	NEW OPERATION SUBSIDY [e]	CURRENT + NEW PRSA TAX per $1,000 AV - OPERATION SUBSIDY [f]
1) Low Cost AQUATIC CENTER	20,900 SF	12,500 SF 6 LANE 25-YARD LAP + 3,000 SF REC	$0[a]	$18,800,000[b]	$5,800,000[c]	$0.132[d]	$650,000[e]	$0.11 + $0.19 = $0.30[f]
2) High Cost AQUATIC CENTER	22,700 SF	14,000 SF 6 LANE 25-YARD LAP + 3,500 SF REC	$600,000[a]	$21,600,000[b]	$8,600,000[c]	$0.198[d]	$650,000[e]	SAME AS 1
3) Low Cost REC CENTER	29,700 SF	SAME AS 2	$300,000[a]	$24,900,000[b]	$11,900,000[c]	$0.264[d]	$480,000[e]	$0.11 +$0.11 = $0.22[f]
4) High cost REC CENTER	29,700 SF	SAME AS 2	$1,000,000[a]	$26,300,000[b]	$13,300,000[c]	$0.293[d]	$480,000[e]	SAME AS 3

ı. Aquatic amenity allowance could be used to supplement pools with additional features such as more water area, slides, obstacle course, floatables, etc. Specific items would be determined during future design.
›. Capital costs are specifically the contractor's cost to construct the building. Soft costs include sales tax, permit fees, design fees, & facility furnishings/equipment not included in construction costs.
:. Assumes $9M funded by a future Public Facilities District sales tax and $4M funded by lodging tax without any additional funding source(s).
ł. Estimated tax is preliminary and subject to change. Local tax burden could be reduced to zero by increasing tourist tax and/or by other fundraising efforts - see page 20 in report for example.
ˢ. Operation subsidy is the yearly operating & maintenance expenses incurred beyond revenue generated by facility.
. $0.11 is the current PRSA tax impact for property owners. New tax impact is estimated based on 2023 taxable Assessed Valuation of properties within UVPRSA boundary; subject to change.

The Funding Option spreadsheet included below and in **Appendix 7** suggests a more aggressive approach to utilizing lodging tax for funding capital cost that may not be available at this time and may not be supported by the City of Leavenworth.

If additional funding can be secured as shown, this approach limits UVPRSA property tax revenue solely to the support of operation costs through a UVPRSA levy that requires voter approval every six years. As noted previously, an increase to $0.32 per $1000 AV generates revenue to support the $650,000 annual operation subsidy for the Aquatic Center. This is an increase of $0.21 per $1000 of AV over the $0.11 rate that is being taxed now. Additional funding sources suggested for both capital and annual operation cost include:

- City, State and/or County funding
- Cascade School District*
- Grants
- Donations

This is a complex issue, and further investigation is necessary to analyze the requirements, realities, and support for any funding source suggested previously. **Although additional information and exploration is necessary to confirm the viability for any one funding source, it does appear that some combination of multiple sources will be needed to fund an indoor aquatic center or recreation center proposed by this study in Leavenworth.**

FUNDING STRATEGY OPTIONS

NAC ARCHITECTURE

UVPRSA and City of Leavenworth
Aquatic Center

November 2, 2023

Capital Cost		Notes
AQUATIC CENTER LOW-COST OPTION	18,800,000	
includes escalation to Jan 2025		
additional capital cost for added program/scope	2,800,000	Aquatic Center High-Cost Option- $21.6M
	0	Recreation Center Low-Cost Option- $24.9M
	0	Recreation Center High-Cost Option- $26.3M
TOTAL CAPITAL COST BUDGET	21,600,000	
FUNDING SOURCES		
PFD sales tax	9,000,000	confirm regulations/requirements
$600,000 annual payment on 25 year bond		
voter approval for PFD required		
Lodging tax	9,000,000	confirm regulations/requirements
$600,000 annual payment on 25 year bond		
50% or less of total capital cost		total lodging tax collected $3.7M last year
tourist users estimated to exceed 50%		
City commitment for 25 years required		
Funding from additional sources below	3,600,000	confirm potential for contribution from additional sources
additional lodging tax		
state funding		Leavenworth attracts visitors to the state
Chelan County contribution		
Cascade School District		
donor funding		
grants		
other		
Balance of capital funding needed from add'l sources	0	

Operation Cost		Notes
AQUATIC CENTER	650,000	estimated annual subsidy
	0	reduced subsidy for Recreation Center High-Cost Option ($170,000)
TOTAL OPERATION COST SUBSIDY	650,000	
FUNDING SOURCES		
PRSA levy	650,000	$0.32 per $1000 AV
requires voter approval every 6 years		$0.11 currently + $0.21 increase per $1000 AV
Funding from additional sources		confirm potential for contribution from additional sources
state funding	0	
Chelan County contribution	0	
Cascade School District	0	
donor funding	0	
grants	0	
other	0	
Balance of operational subsidy	0	

**Although interest in a school district supported swim team has been expressed, estimated insurance cost would be an added substantial burden for the district that would need to be considered.*

8. FEASIBILITY STUDY CONCLUSIONS

This study validates the need and support for an indoor aquatic center in Leavenworth and offers a range of cost and programming options to address the need. However, the community and UVPRSA Board experienced some "sticker shock" through the study process relative to both the capital cost and the operation cost for an indoor aquatic center. Construction of an indoor aquatic center that meets the needs, expectations of the community, and "fits" in the Bavarian context of Leavenworth is expensive. Operating an indoor aquatic center year-round is also expensive. Most of these issues are not unique to Leavenworth, but a reality almost everywhere.

However, the tourist and visitor population in Leavenworth is unique! Funding strategies explored by this study suggest that $13 - $18 million of the capital cost for a project may be funded primarily by tourist dollars. This equates to 60% - 80% of the budgeted capital cost of the high-end Aquatic Center option. Operation revenue that supports the center on an annual basis is also significant for the community pool that will be used continually and passionately by Leavenworth residents. The projected tourist support for this project is a huge asset for Leavenworth not seen in many other locations. This is an incredible advantage that perhaps should be embraced and celebrated by the Leavenworth community.

RECOMMENDATIONS

- Consult with a financial advisor, bond attorney, and other financial experts with a focus on maximizing sales and lodging tax funding, donations, grants, and partnership contributions to minimize the local tax burden.
- Pursue the high-cost Aquatic Center concept option with significant glass, operable openings, and indoor-outdoor features that are important to many in Leavenworth. Consider including a small fitness space and exercise studio to provide added programming opportunity with minimal capital cost impact.
- Rally support and inform the public through the Friends of the Pool group and other continued community engagement.
- Target completion within 5 years, before other significant capital improvements are needed for the existing pool.

Capital and operation funding from multiple sources is complex and time-consuming. For this project to move forward, the proposed strategy for funding must be clearly conveyed to voters and the community. Informing the community and navigating the potentially complex funding regulations will demand patience and tenacity from the UVPRSA Board, the city, and community supporters. The steps taken thus far by the UVPRSA Board and the city are a great start. Creating a Friends of the Pool group will be instrumental in disseminating information to the community and continuing to build community support for the project!

Use this feasibility study as a tool moving forward and do not hesitate to call on NAC Architecture for any further questions or further support. Evaluate the options and funding strategies presented by the study and with community feedback and support, hone-in on a unified direction. Use the current momentum behind the project to continue on without pause. The process will take time as it does in most cities but will be worth it to see this project become reality for the community.

APPENDIX 1

EXISTING POOL ASSESSMENT

FIELD REPORT

Project Name:	Leavenworth Pool Enclosure Study		
Project Number:	22407.01	Date:	November 16, 2022
Weather:	Overcast	Time:	1:30 PM
Temperature:	≈40°F	Author:	Ryan Nachreiner, Project Director Water Technology, Inc. (WTI) rnachreiner@wtiworld.com 920.392.2918
Work Complete:	N/A		
Present at Site:	WTI, NAC, City of Leavenworth		

Site Observations:

A) Pool vessel is filled with water and covered with a thermal cover.
B) Water is cloudy with poor visibility of pool floor. Pool drains and inlets were not observed.
C) The pool contains a small frog themed children's slide. The slide is in poor condition. The slide surface is worn and scratched. There are stress and weather cracks in the fiberglass.
D) The pool contains an umbrella spray feature, which is badly faded.
E) There is structural cracking in the perimeter gutter at the zero depth entry area. Possible cracking in other locations of the gutter however observation is difficult due to the type/formation of the gutter.
F) The gutter is a partial parapet style, with the concrete deck partially covering the gutter but still leaving a small "lip" of pool wall beyond the parapet. This gutter style is insufficient and unsafe:
    1) The gutter is difficult to impossible to clean. Debris can only be removed through limited access hatches. Leaves and other debri were heavily present at the time of observation.
        i. The opening edge of the gutter has been narrowed with the installation of strips of plastic to prevent debris from entering the gutter. However, this only makes it even more difficult to remove what does enter the gutter. Furthermore, these strips are loose in some spots and some bolts are starting to rust.
    2) The small portion of pool wall extending beyond the parapet invites a user to utilize this edge as a step, however, it is much to small and slippery to be safety used as a step into the pool. This condition creates a likely tripping/falling hazard in the worst possible location: at the edge of the water.
G) The bottom of several stainless steel handrails were corroded, particularly the escutcheons and anchors, likely from frequent exposure to splash/carry-out pool water.
H) Gutter cleanout openings were saw cut, rather than formed and poured when constructed. This exposed some rebar on the inside of the saw cuts. Over time this exposed steel reinforcement has become badly corroded and visibly rusting. This corrosion will continue to spread if corroded sections are not removed and repaired.
I) ADA compliant access for entry/exit of the pool was not present at the time of observation.
J) The chemical storage room contains a calcium hypochlorite spray erosion feeder. Non-aquatic system metal components are extremely rusted in this room and potable water lines are corroding on their exterior.
K) The 7.5 HP pool pump is badly corroded. The metal pump housing has mild surface corrosion, but the pump motor is extremely corroded. Internal components likely also impacted and near failure. Bolts on the flanges of the pump are also extremely corroded.
L) Several pipe hangers in the pool mechanical room have medium levels of corrosion and should be monitored.
M) Several PVC reducer bushings have been repaired with some type of caulk or sealant and should be replaced.
N) A metal butterfly valve on the pool return line shows medium level corrosion
O) Some minor spots on the exterior of the surge tank have rust weeping from small holes. This could be indications of corroding steel reinforcement, however, not necessarily due to water penetrating from the inside of the surge tank. These locations should be monitored for worsening conditions.
P) A sizeable portion of the piping in the mechanical room is Schedule 40 PVC, including large diameter piping. All pressure and vacuum piping is recommended for durablility and longevity to be Schedule 80 PVC.

Q) There are a few places in the mechanical room piping containing “deadends” and stubbed piping. These sections of piping should be eliminated or minimized as much as possible to remove stagnant areas more susceptible to biological growth.

R) The pool is filtered with two horizontal sand filters. The sand beds are partially visible through the access sight glass. The top of the sand bed contains large debri and materials which negatively impact filtering ability. The filters are likely ready for a backwashing cycle, which is substantiated by an approximate 10 PSI differential reading on the influent and effluent pressure gauges. If this large debri is not able to be removed through backwashing, it should be removed manually, and recommended to include a complete change of sand media.

1) Overall sand filtration is an inferior form of pool filtration compared to more advanced technology in pool water treatment. Sand filters are only capble of removed particle sizes down to approximately 20 to 25 microns (one millionth of a meter), whereas regenerative media filters are able to remove particles as small as 1 to 2 microns. This results in much cleaner, safer, and healthier pool water. Furthermore, sand filters consume vastly more water in their cleaning cycle. It is recommended with any alterations to the pool systems a filtration update is considered.

Site Photos:


















[END]

APPENDIX 2

MARKET ANALYSIS

Market Analysis

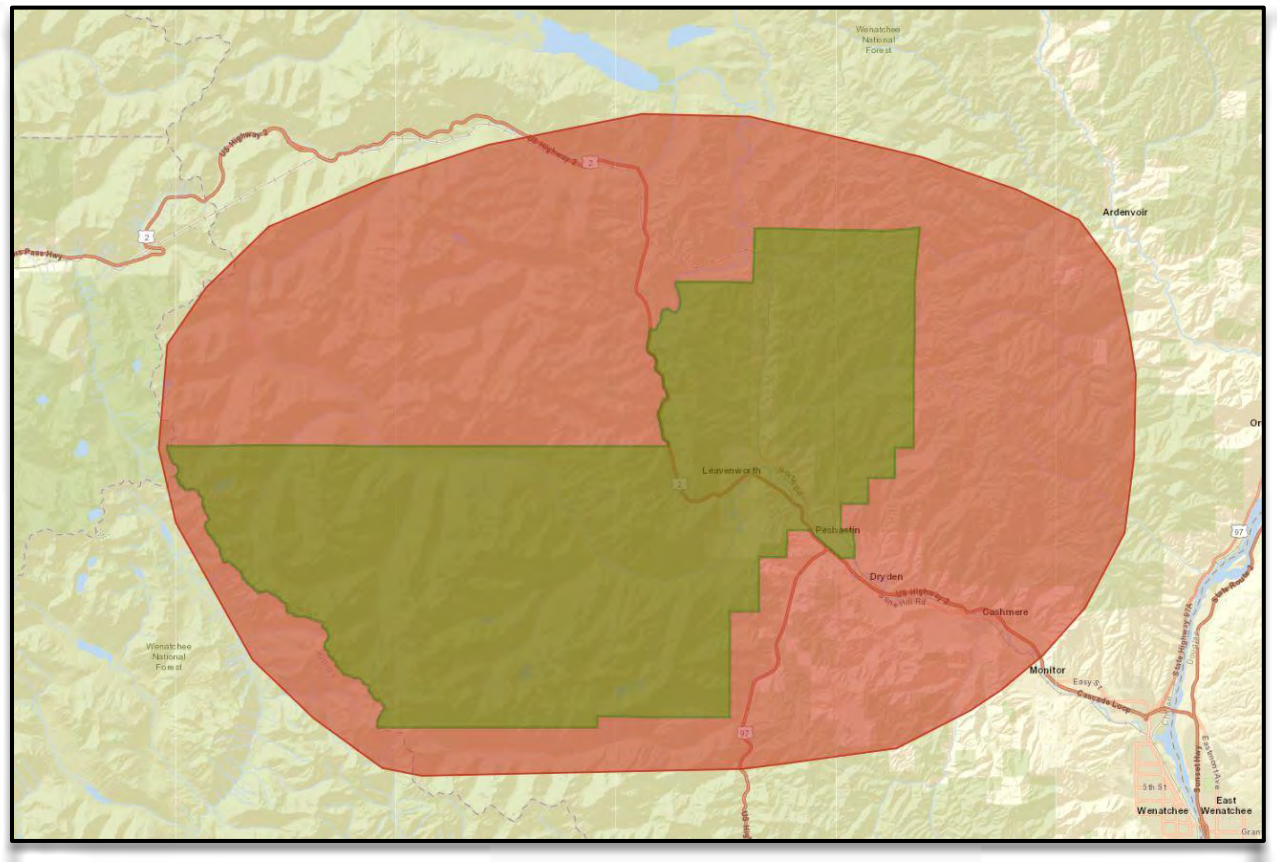
The following is an analysis of the potential market for a proposed new Leavenworth Aquatic Center in Leavenworth, Washington.

Demographics

Two possible service areas have been identified for the center, the Primary Service Area consists of the boundaries of the Upper Valley Park and Recreation District which includes the City of Leavenworth and the surrounding area. The Secondary Service Area is the larger geographic area that includes Cashmere and other communities.

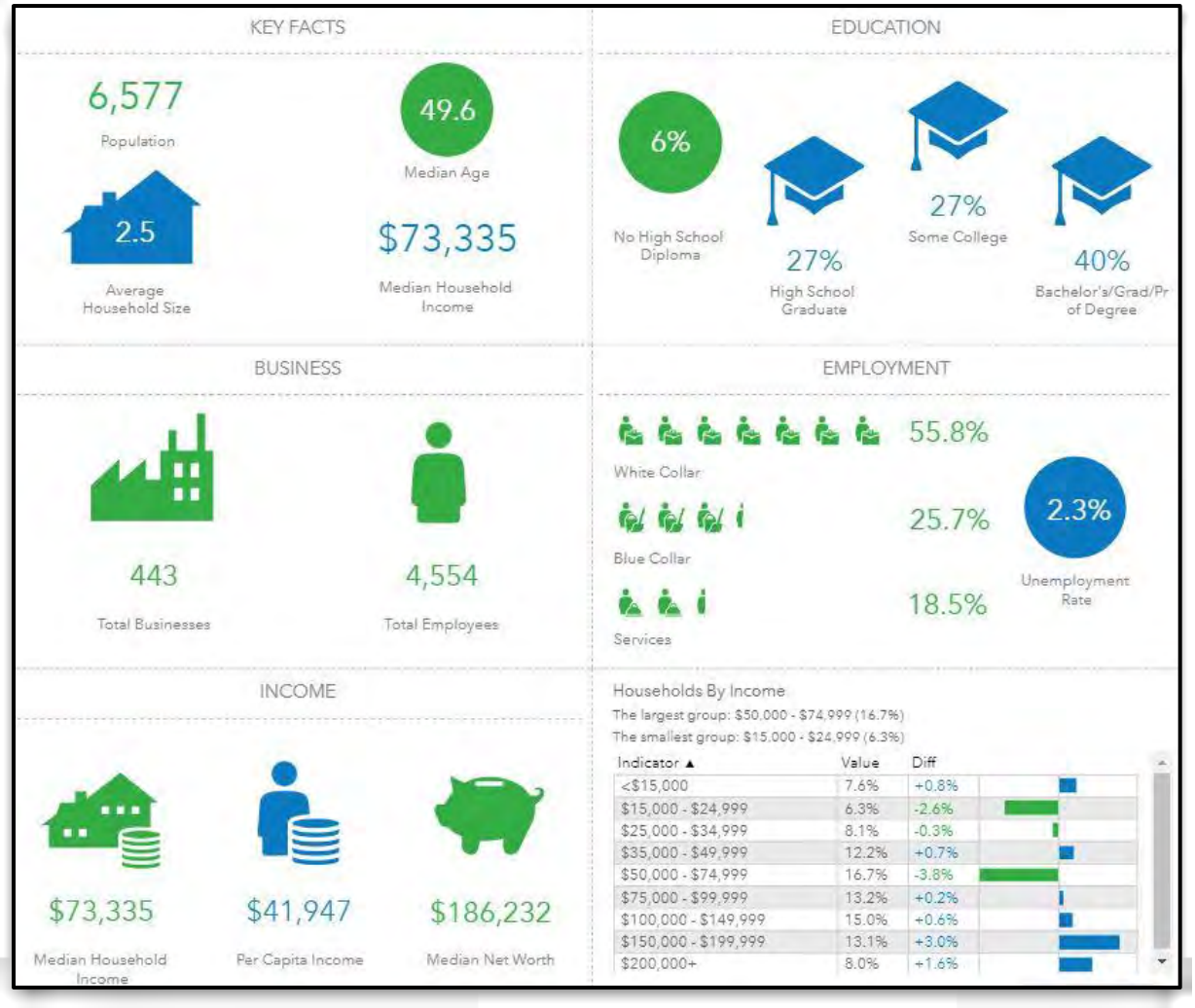
B*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2020 Census data and their demographers for 2022-2027 projections.

Map A – Leavenworth Service Areas Map



- Green Boundary – Primary Service Area (Upper Valley Park and Recreation District)
- Red Boundary – Secondary Service Area

Primary Service Area Infographic



- Household by Income comparison uses the Primary Service Area and compares it to the State of Washington.

Demographic Summary

	Primary Service Area	Secondary Service Area
Population:		
2020 Census	6,337[1]	16,615[2]
2022 Estimate	6,577	16,901
2027 Estimate	6,772	17,165
Households:		
2020 Census	2,553	6,308
2022 Estimate	2,615	6,404
2027 Estimate	2,695	6,517
Families:		
2020 Census	1,793	4,751
2022 Estimate	1,677	4,281
2027 Estimate	1,728	4,355
Average Household Size:		
2020 Census	2.45	2.59
2022 Estimate	2.48	2.60
2027 Estimate	2.48	2.59
Ethnicity (2022 Estimate):		
Hispanic	13.1%	21.1%
White	82.2%	75.7%
Black	0.5%	0.4%
American Indian	0.5%	0.7%
Asian	0.6%	0.7%
Pacific Islander	0.1%	0.1%
Other	8.2%	12.6%
Multiple	7.9%	9.8%
Median Age:		
2020 Census	46.1	43.0
2022 Estimate	49.6	45.4
2027 Estimate	50.6	46.4
Median Income:		
2022 Estimate	$73,335	$68,506
2027 Estimate	$84,616	$82,616

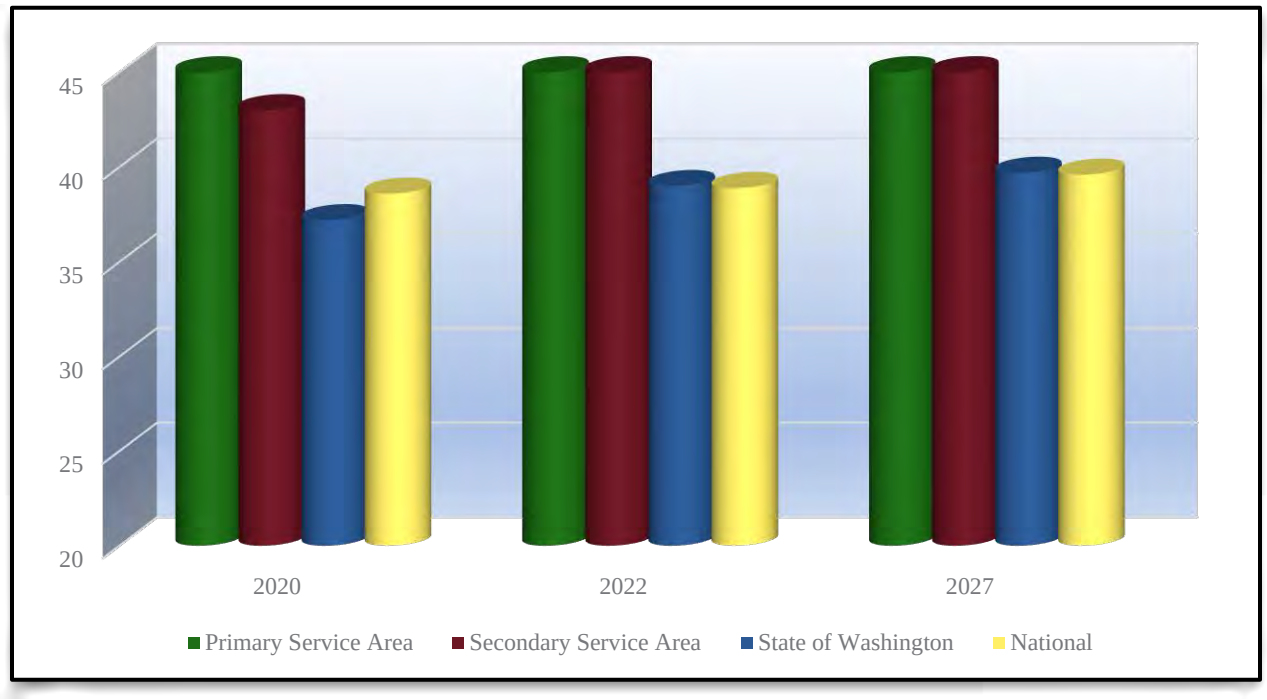
[1] From the 2010-2020 Census, the Primary Service Area experienced a 9.1% increase in population.
[2] From the 2010-2020 Census, the Secondary Service Area experienced a 7.2% increase in population.

Age and Income: The median age and household income levels are compared with the national number as both of these factors are primary 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:

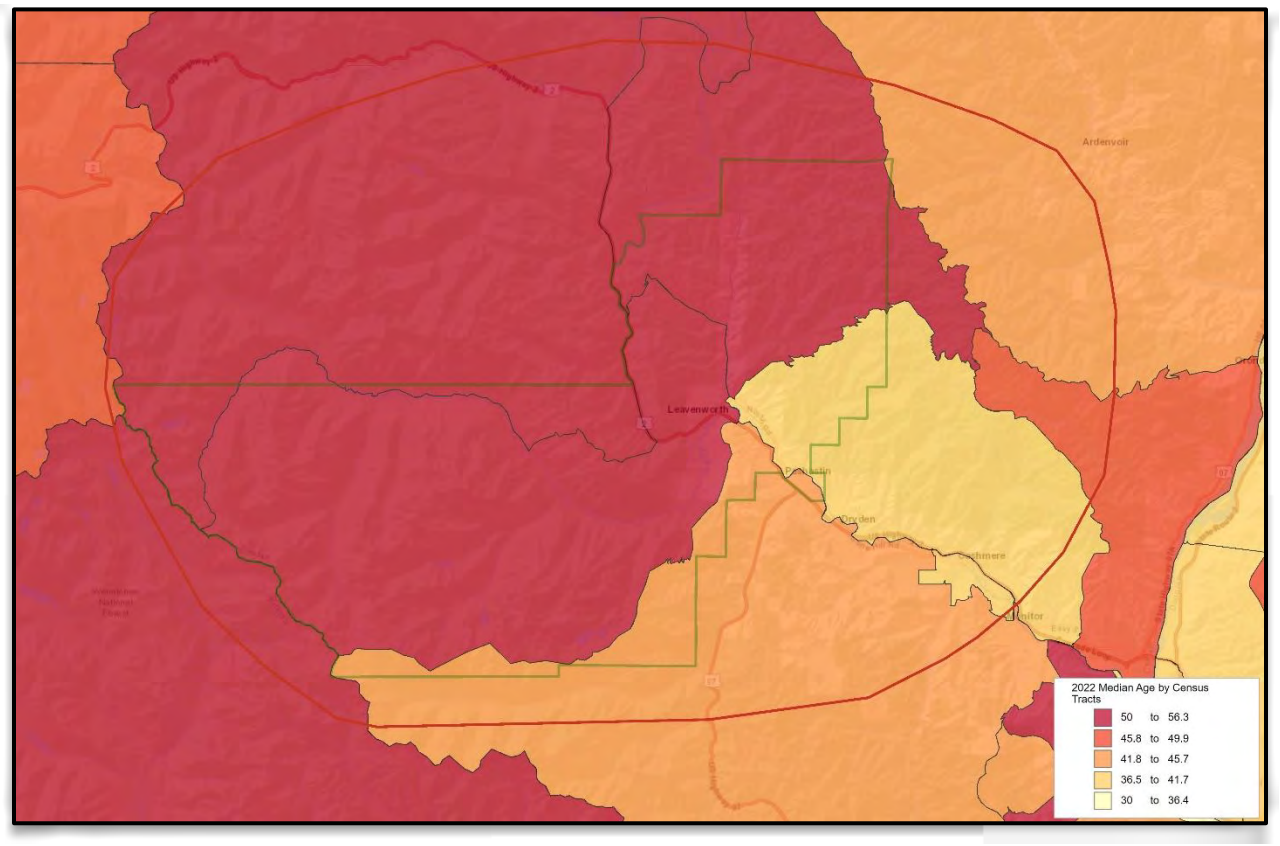
	2020 Census	2022 Projection	2027 Projection
Primary Service Area	46.1	49.6	50.6
Secondary Service Area	43.0	45.4	46.4
State of Washington	37.2	39.0	39.7
Nationally	38.6	38.9	39.6

Chart A – Median Age:



The median age in the Primary and Secondary Service Area is higher than the State of Washington and the National number.

Map B – Median Age by Census Tract



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

Table B – Households w/ Children

	Number of Households w/ Children	Percentage of Households w/ Children
Primary Service Area	728	27.0%
Secondary Service Area	1,778	26.6%
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 C – Average Household Size by Census Tract

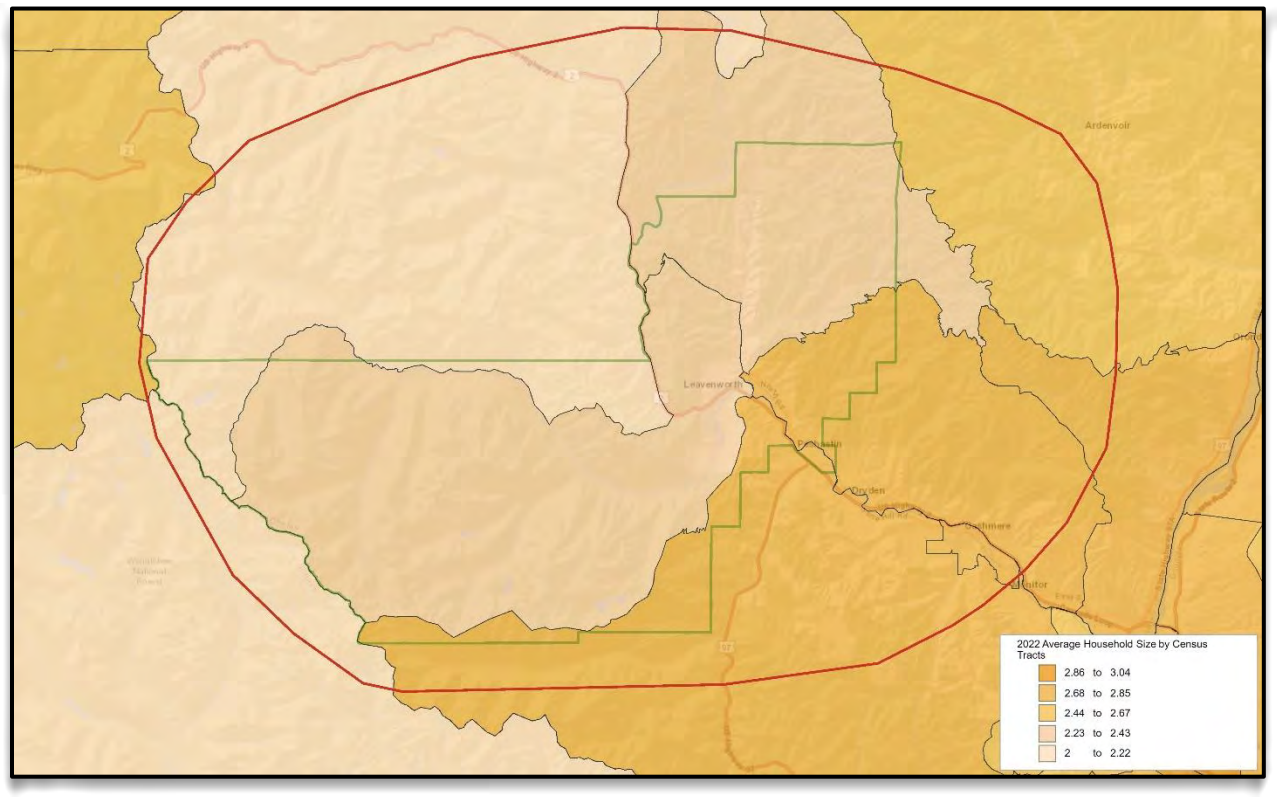
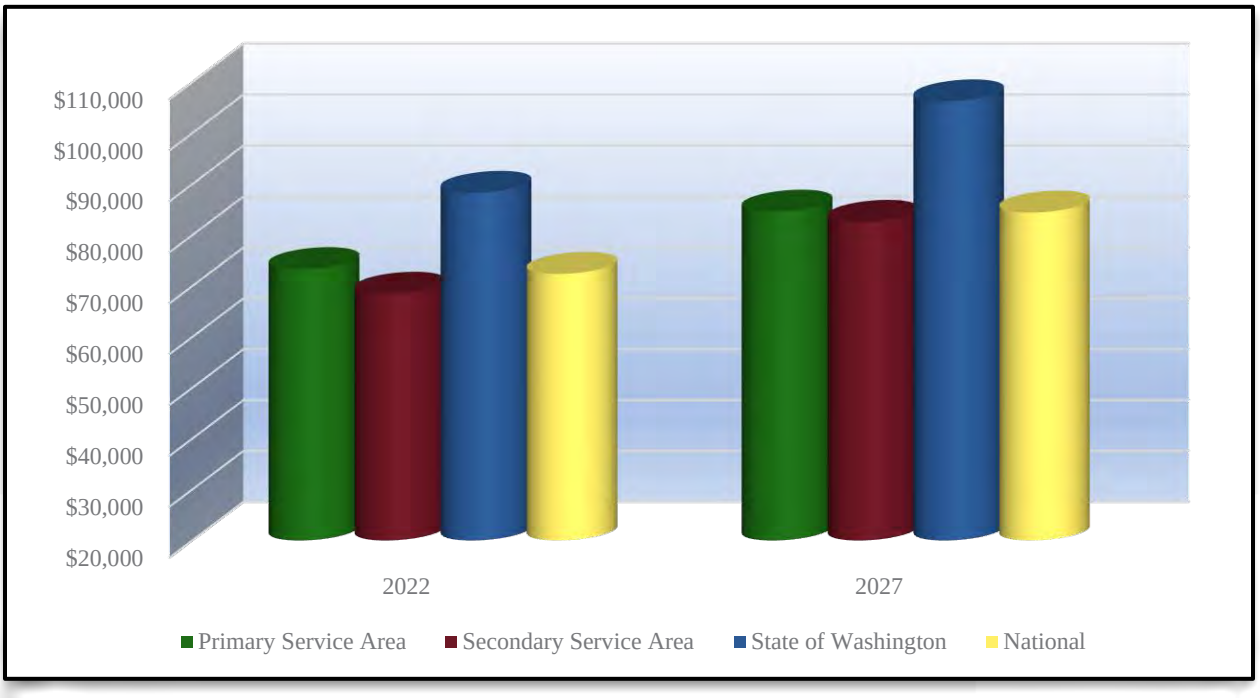


Table C – Median Household Income:

	2022 Projection	2027 Projection
Primary Service Area	$73,335	$84,616
Secondary Service Area	$68,506	$82,616
State of Washington	$88,312	$106,259
Nationally	$72,414	$84,445

Chart B – Median Household Income:

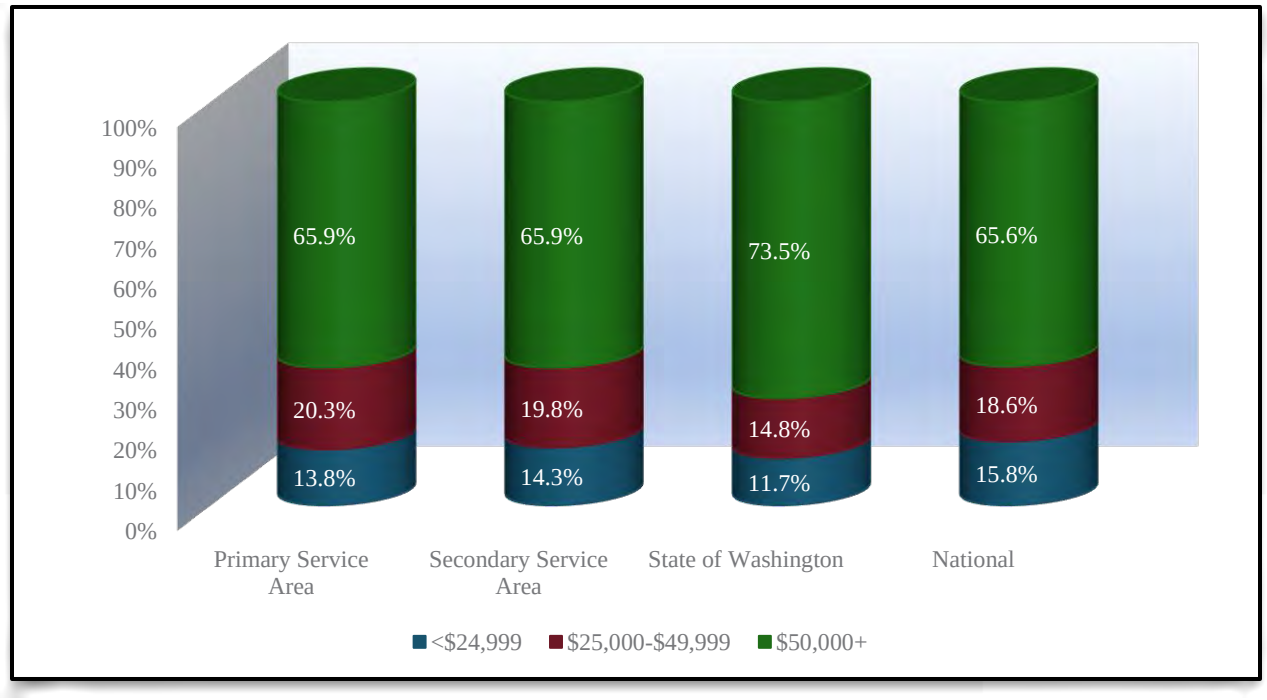


Based on 2022 projections for median household income the following narrative describes the service areas:

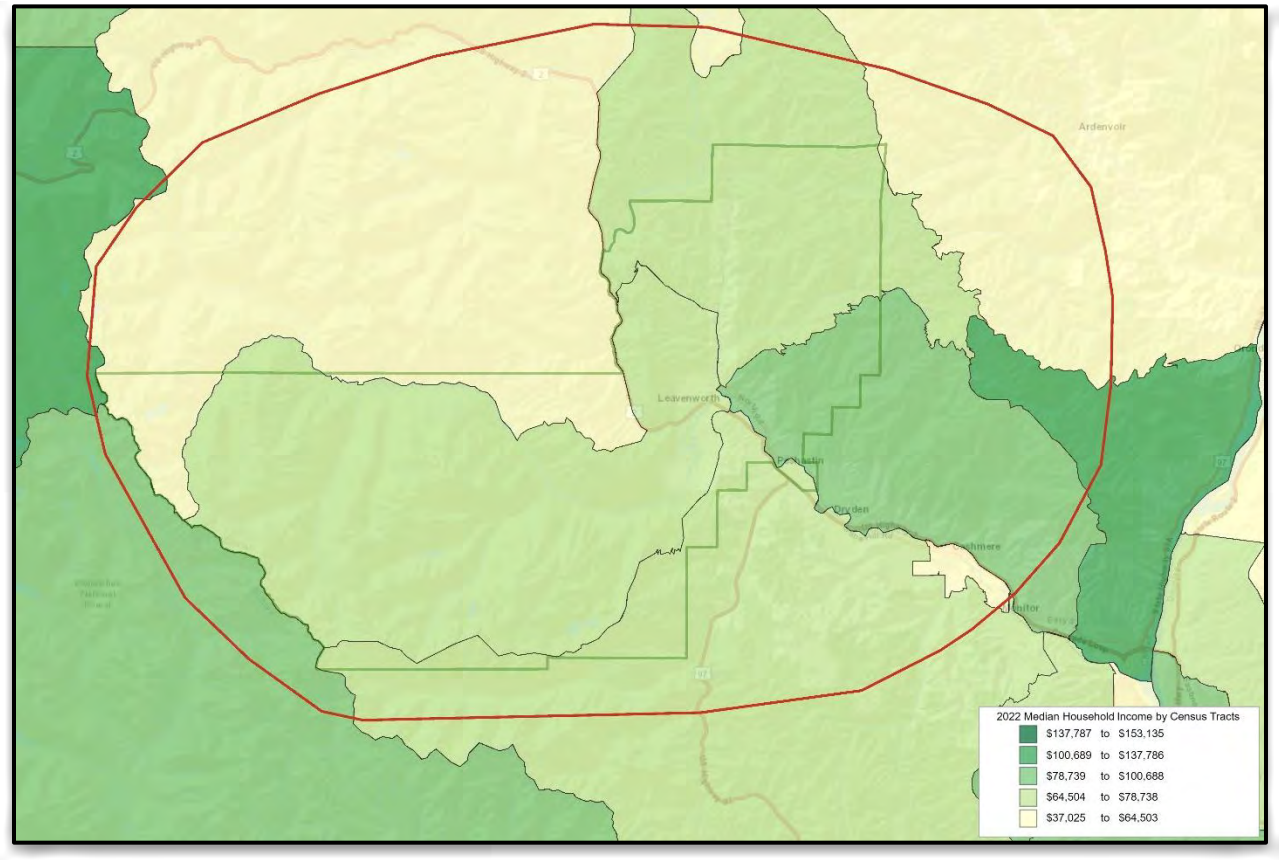
In the Primary Service Area, the percentage of households with median income over $50,000 per year is 65.9% compared to 65.6% on a national level. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 13.8% compared to a level of 15.8% nationally.

In the Secondary Service Area, the percentage of households with median income over $50,000 per year is 65.9% compared to 65.6% on a national level. Furthermore, the percentage of households in the service area with median income less than $25,000 per year is 14.3% compared to a level of 15.8% nationally.

Chart C – Median Household Income Distribution



Map D – Median Income by Block Group



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 community.

Table D – Household Budget Expenditures[3]:

Primary Service Area	SPI	Average Amount Spent	Percent
Housing	97	$27,780.64	30.5%
Shelter	*95*	*$21,682.22*	*23.8%*
Utilities, Fuel, Public Service	*108*	*$6,098.42*	*6.7%*
Entertainment & Recreation	110	$4,034.99	4.4%

Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	89	$25,534.19	30.4%
Shelter	*87*	*$19,939.54*	*23.8%*
Utilities, Fuel, Public Service	*99*	*$5,594.65*	*6.7%*
Entertainment & Recreation	101	$3,693.92	4.4%

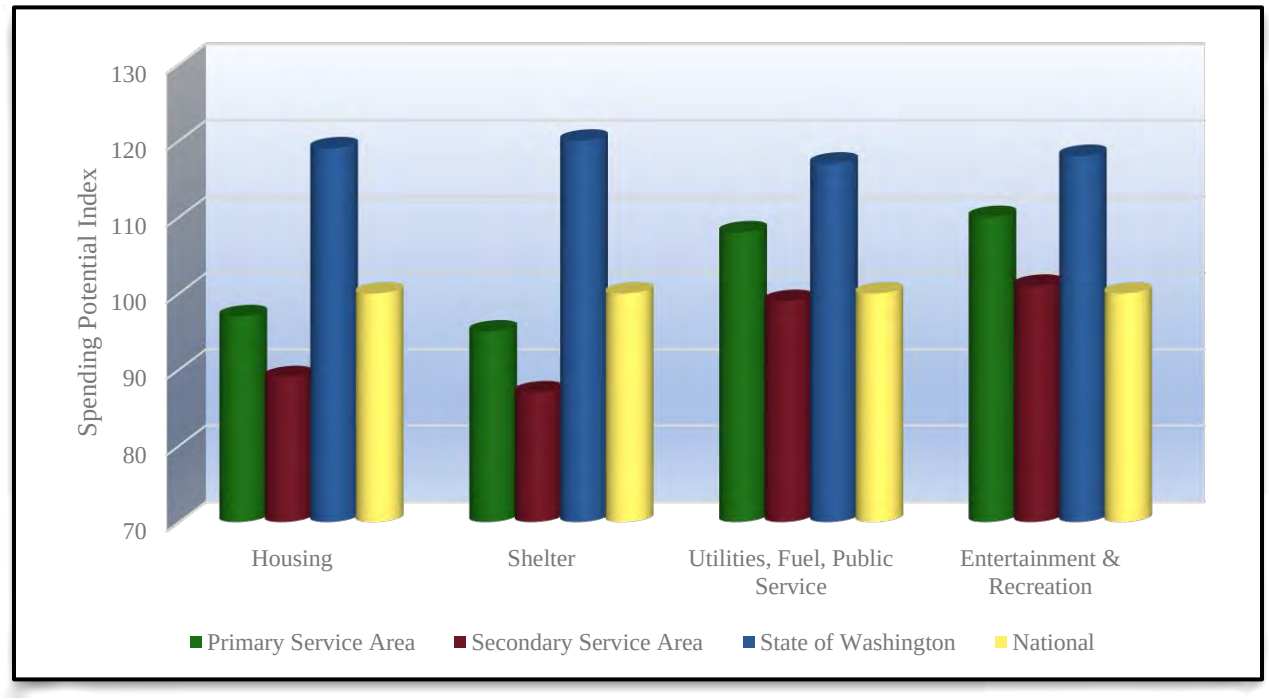
State of Washington	SPI	Average Amount Spent	Percent
Housing	119	$34,023.85	32.0%
Shelter	*120*	*$27,427.54*	*25.8%*
Utilities, Fuel, Public Service	*117*	*$6,596.30*	*6.2%*
Entertainment & Recreation	118	$4,319.39	4.1%

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 relationship between the median household income and the household budget expenditures is important. It points to the fact that the money being spent on household expenses in the Primary and Secondary Service Area is lower than the State and the National SPI.

The total number of housing units in the Primary Service Area is 3,240 and 78.8% are occupied, or 2,553 housing units. The total vacancy rate for the service area is 26.3%. Of the available units:

- For Rent 3.6%
- Rented, not Occupied 0.4%
- For Sale 1.2%
- Sold, not Occupied 0.0%
- For Seasonal Use 20.1%
- Other Vacant 3.2%

The total number of housing units in the Secondary Service Area is 8,149 and 77.4% are occupied, or 6,308 housing units. The total vacancy rate for the service area is 25.4%. Of the available units:

- For Rent 2.0%
- Rented, not Occupied 0.4%
- For Sale 0.5%
- Sold, not Occupied 0.0%
- For Seasonal Use 22.3%
- Other Vacant 2.6%

Recreation Expenditures Spending Potential Index: Finally, through ESRI it is possible to 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	82	$107.26
Fees for Recreational Lessons	86	$137.00
Social, Recreation, Club Membership	87	$245.31
Exercise Equipment/Game Tables	112	$70.11
Other Sports Equipment	95	$7.72

Secondary Service Area	SPI	Average Spent
Fees for Participant Sports	79	$102.95
Fees for Recreational Lessons	79	$126.28
Social, Recreation, Club Membership	83	$233.71
Exercise Equipment/Game Tables	101	$63.53
Other Sports Equipment	86	$6.96

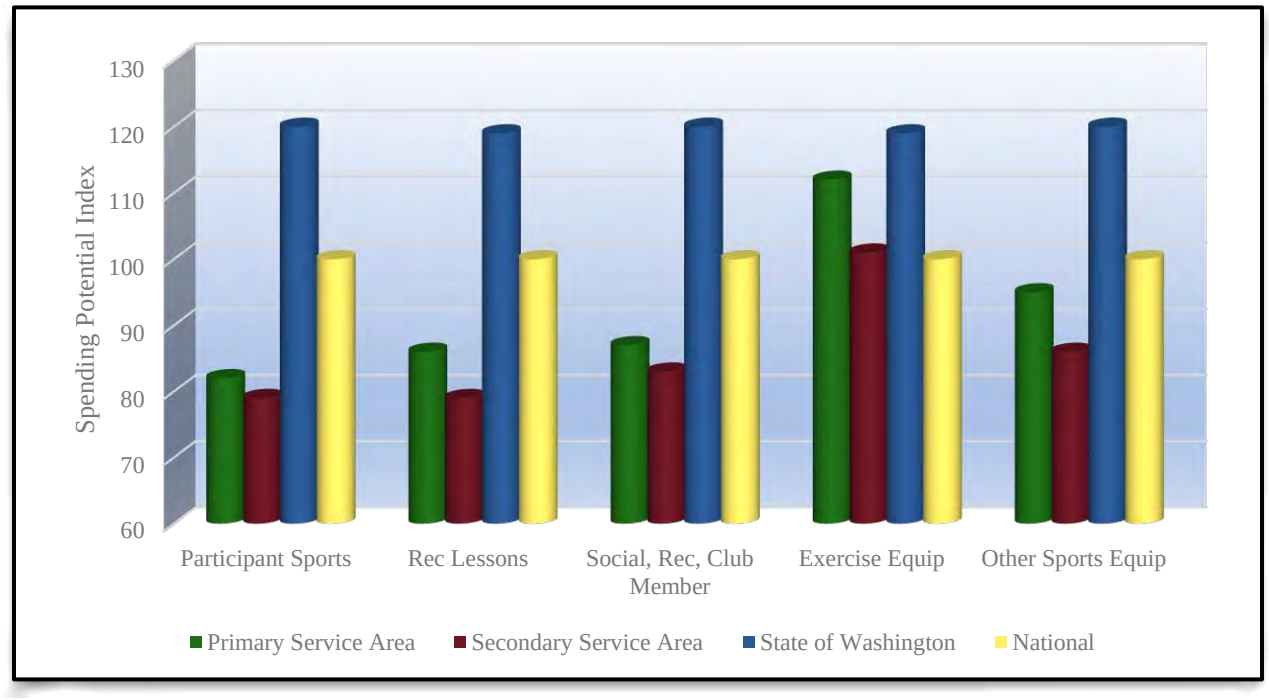
State of Washington	SPI	Average Spent
Fees for Participant Sports	120	$157.11
Fees for Recreational Lessons	119	$190.91
Social, Recreation, Club Membership	120	$339.14
Exercise Equipment/Game Tables	119	$74.74
Other Sports Equipment	120	$9.67

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

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

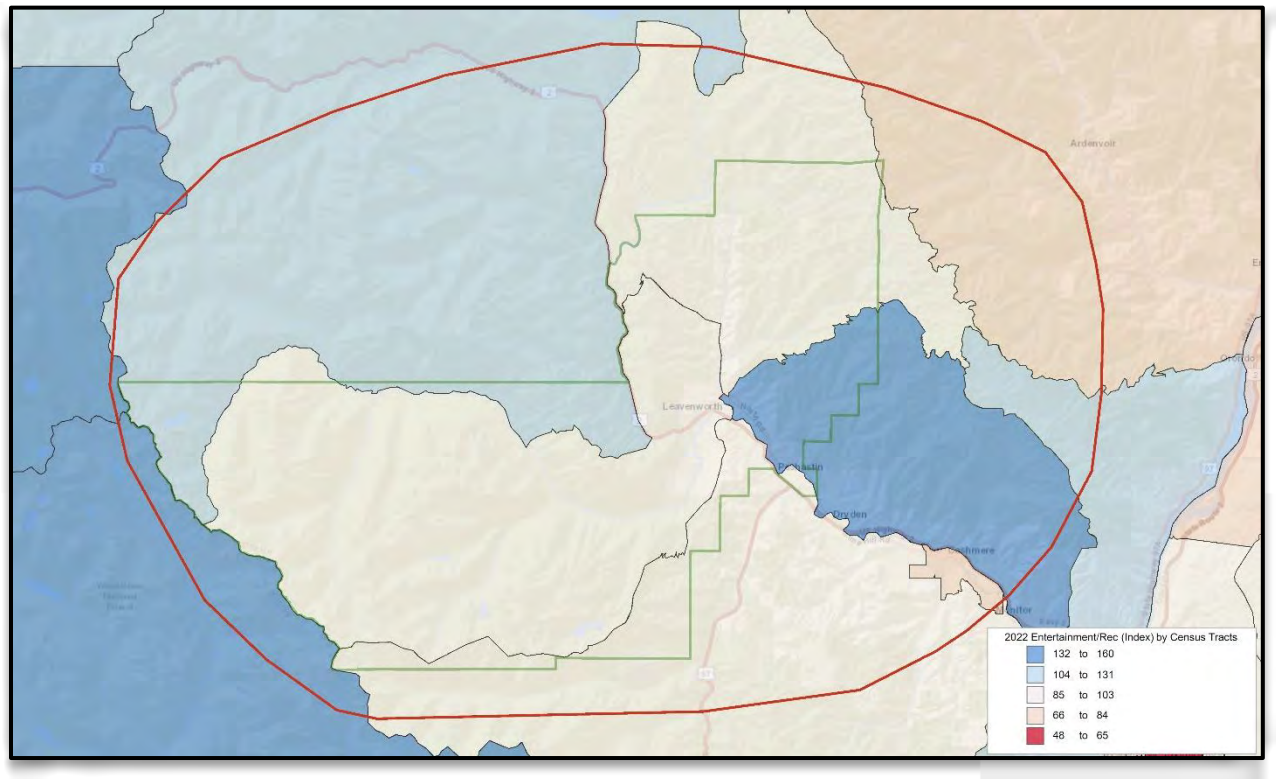
[4] Consumer Spending data are derived from the 2018 and 2019 Consumer Expenditure Surveys, Bureau of Labor Statistics.

Chart E – Recreation Spending Potential Index:



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

Map E – Recreation Spending by Census Tract



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

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

Ages	Population	% of Total	Nat. Population	Difference
0-5	280	4.3%	5.8%	-1.5%
5-17	876	13.3%	15.9%	-2.6%
18-24	366	5.6%	9.2%	-3.6%
25-44	1,414	21.5%	26.8%	-5.3%
45-54	816	12.4%	12.0%	+0.4%
55-64	1,100	16.7%	12.8%	+3.9%
65-74	1,062	16.1%	10.2%	+5.9%
75+	664	10.1%	7.2%	+2.9%

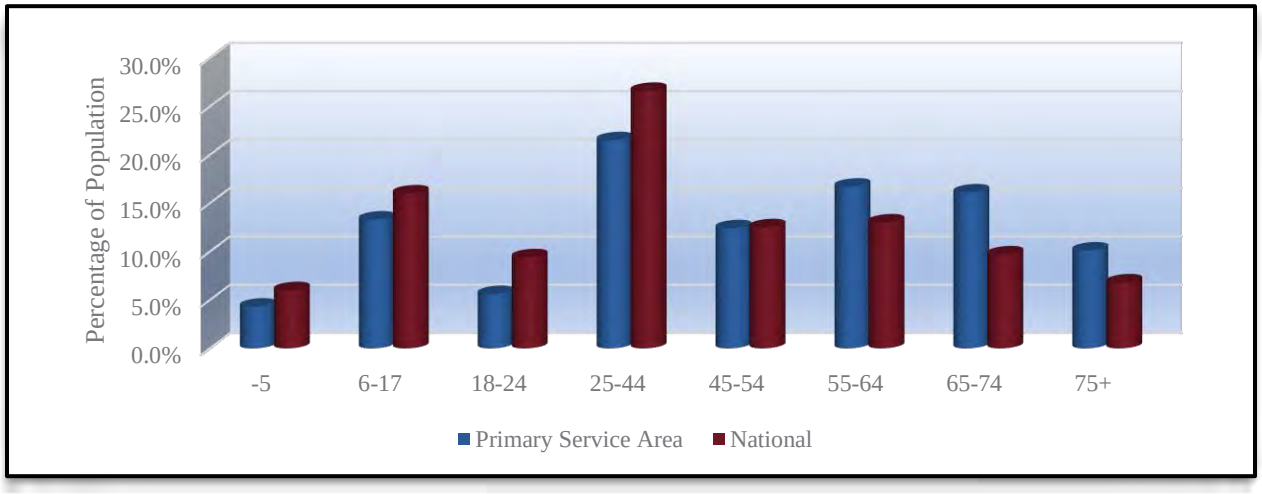
Population: 2022 census estimates in the different age groups in the Primary Service Area.

% 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 important differences with a smaller population in the younger age groups Under 5, 5-17, 18-24 and 25-44 and a higher population in the older adult categories. The greatest positive variance is in the 65-74 age group with +5.9%, while the greatest negative variance is in the 25-44 age group with -5.3%.

Table G – 2022 Secondary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
0-5	843	5.0%	5.8%	-0.8%
5-17	2,471	14.6%	15.9%	-1.3%
18-24	1,081	6.4%	9.2%	-2.8%
25-44	3,970	23.5%	26.8%	-3.3%
45-54	2,052	12.1%	12.0%	+0.1%
55-64	2,726	16.1%	12.8%	+3.3%
65-74	2,291	13.6%	10.2%	+3.4%
75+	1,468	8.7%	7.2%	+1.5%

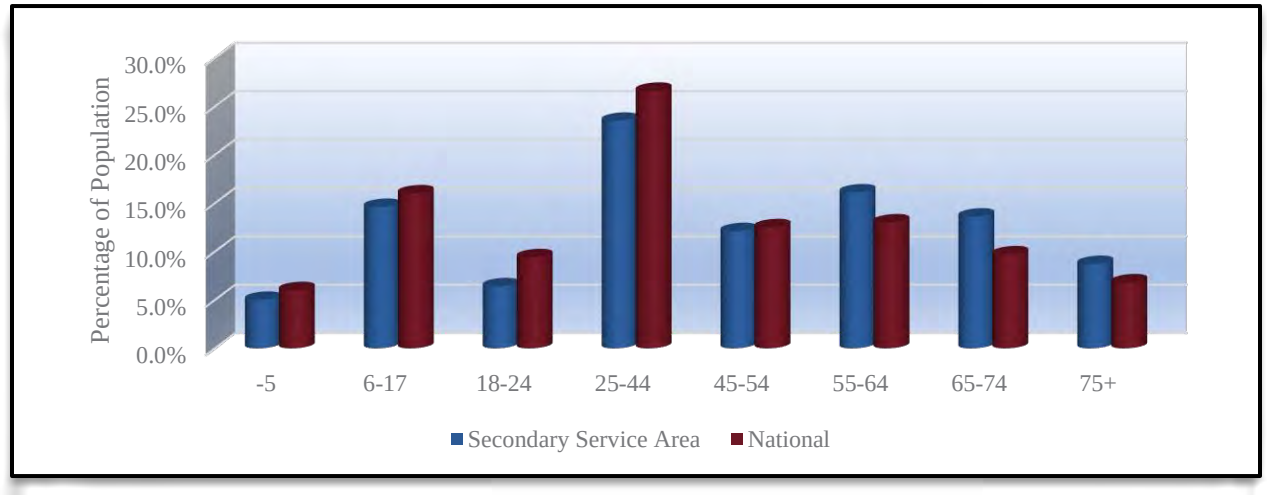
Population: 2022 census estimates in the different age groups in the Secondary Service Area.

% 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 smaller population in the younger age groups Under 5, 5-17, 18-24 and 25-44 and a higher population in the older adult categories. The greatest positive variance is in the 65-74 age group with +3.4%, while the greatest negative variance is in the 25-44 age group with -3.3%.

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	308	280	278	-9.7%	-8.3%
5-17	979	876	904	-7.7%	-8.5%
18-24	427	366	327	-23.4%	-8.9%
25-44	1,350	1,414	1,403	+3.9%	+3.3%
45-54	985	816	851	-13.6%	-17.8%
55-64	1,069	1,100	1,023	-4.3%	+2.5%
65-74	687	1,062	1,144	+66.5%	+58.2%
75+	531	664	845	+59.1%	+46.3%

Chart H – Primary Service Area Population Growth

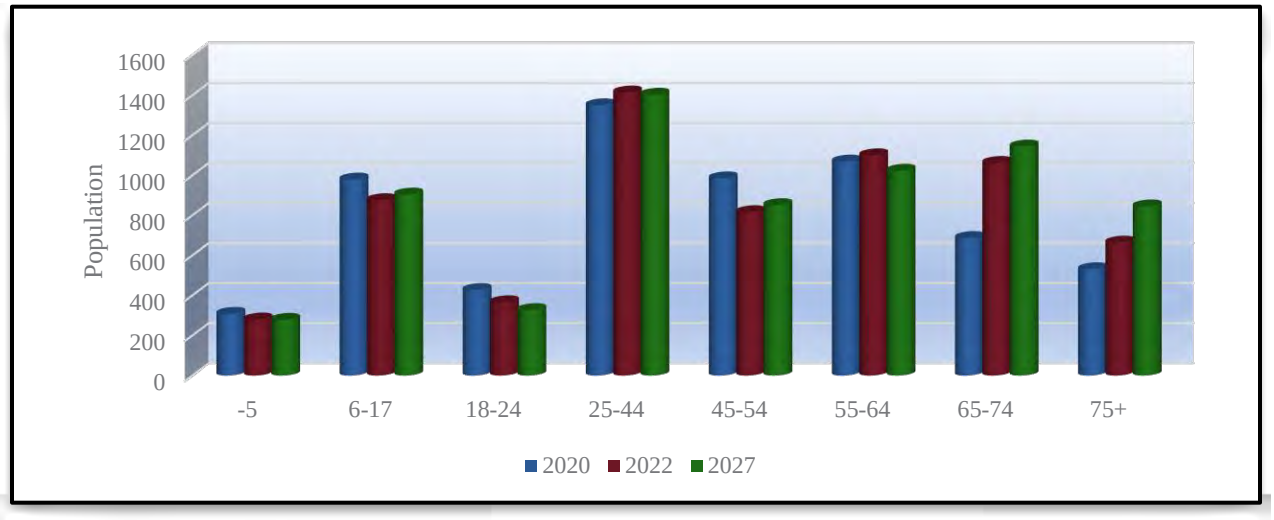


Table-H illustrates the growth or decline in age group numbers from the 2020 census until the year 2027. It is projected age categories 25-44, 65-74 and 75+ will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers 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	941	843	835	-11.3%	-8.3%
5-17	2,841	2,471	2,532	-10.9%	-8.5%
18-24	1,296	1,081	982	-24.2%	-8.9%
25-44	3,653	3,970	3,950	+8.1%	+3.3%
45-54	2,650	2,052	2,053	-22.5%	-17.8%
55-64	2,412	2,726	2,485	+3.0%	+2.5%
65-74	1,560	2,291	2,549	+63.4%	+58.2%
75+	1,271	1,468	1,778	+39.9%	+46.3%

Chart I – Secondary Service Area Population Growth

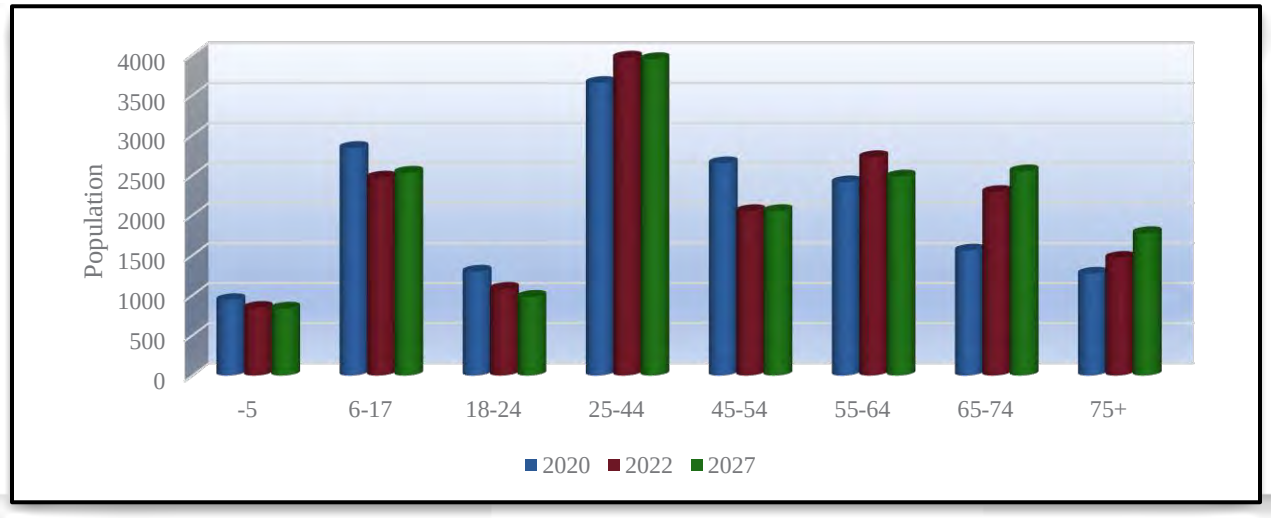


Table-I illustrates the growth or decline in age group numbers from the 2020 census until the year 2027. It is projected age categories 25-44, 55-64, 65-74 and 75+ will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth 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 Areas 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	862	28.2	13.1%	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	5,409	52.9	82.2%	66.0%
Black	31	46.2	0.5%	4.0%
American Indian	32	51.2	0.5%	1.6%
Asian	42	40.0	0.6%	9.7%
Pacific Islander	3	65.0	0.1%	0.9%
Other	539	27.3	8.2%	6.8%
Multiple	520	42.9	7.9%	11.1%

2022 Primary Service Area Total Population: 6,577 Residents

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

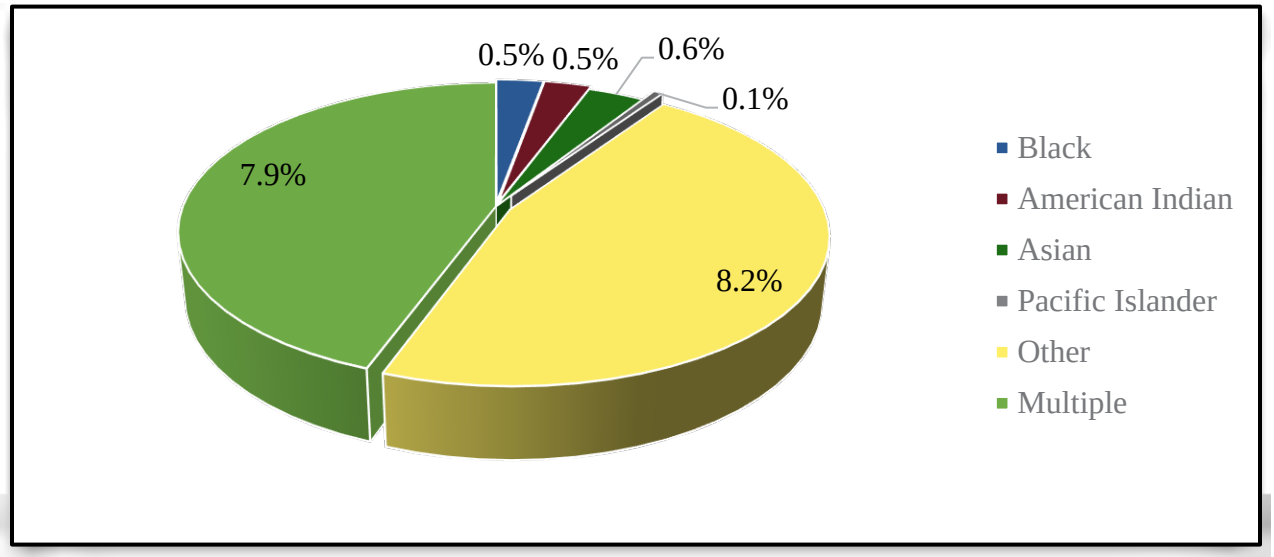


Table L – Secondary Service Area Ethnic Population and Median Age 2022
(Source – U.S. Census Bureau and ESRI)

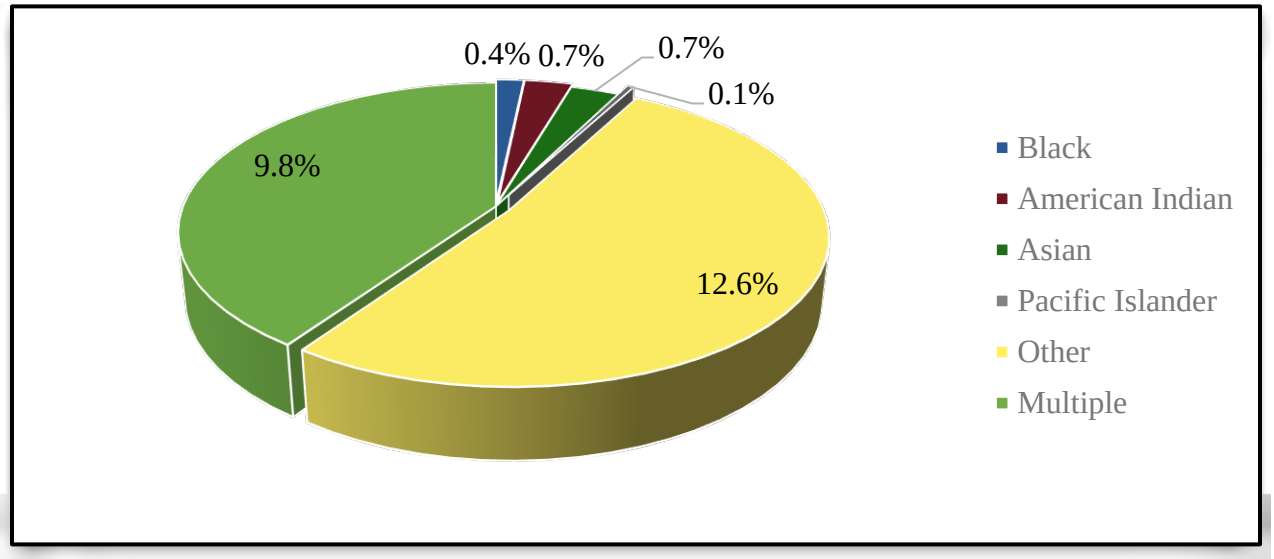
Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic	3,561	27.2	21.1%	13.8%

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

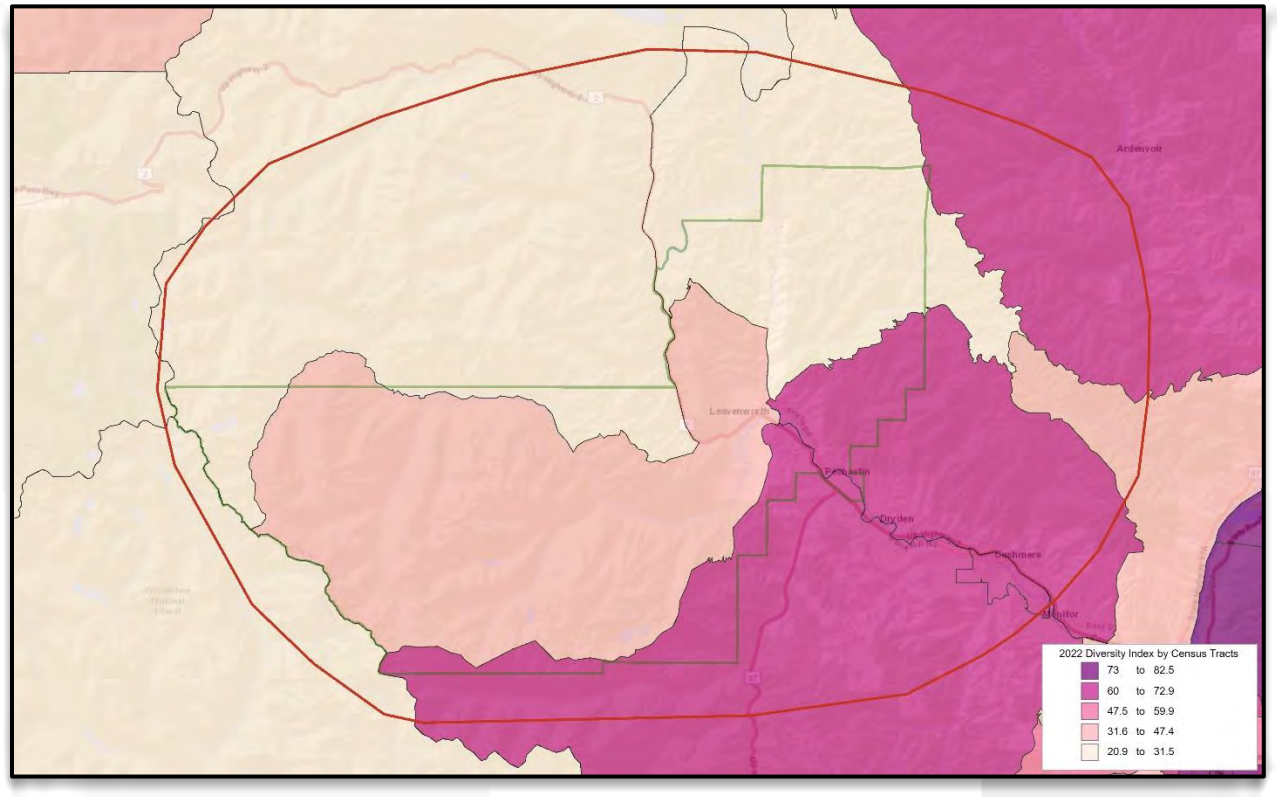
Race	Total Population	Median Age	% of Population	% of WA Population
White	12,799	51.4	75.7%	66.0%
Black	59	42.5	0.4%	4.0%
American Indian	111	49.0	0.7%	1.6%
Asian	121	45.0	0.7%	9.7%
Pacific Islander	22	42.5	0.1%	0.9%
Other	2,133	27.6	12.6%	6.8%
Multiple	1,657	32.3	9.8%	11.1%

2022 Secondary Service Area Total Population: 16,901 Residents

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



Map F – Diversity Index by Census Tract



The Diversity Index, which is a scale of 0-100, is a measure of the diversity within an area with the higher the number the more diverse the population. As a comparison the US as a whole has a Diversity Index of 65.1. ESRI states the Diversity Index represents the likelihood that 2 persons, chosen at random from the same area, belong to different races or ethnic groups.

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.

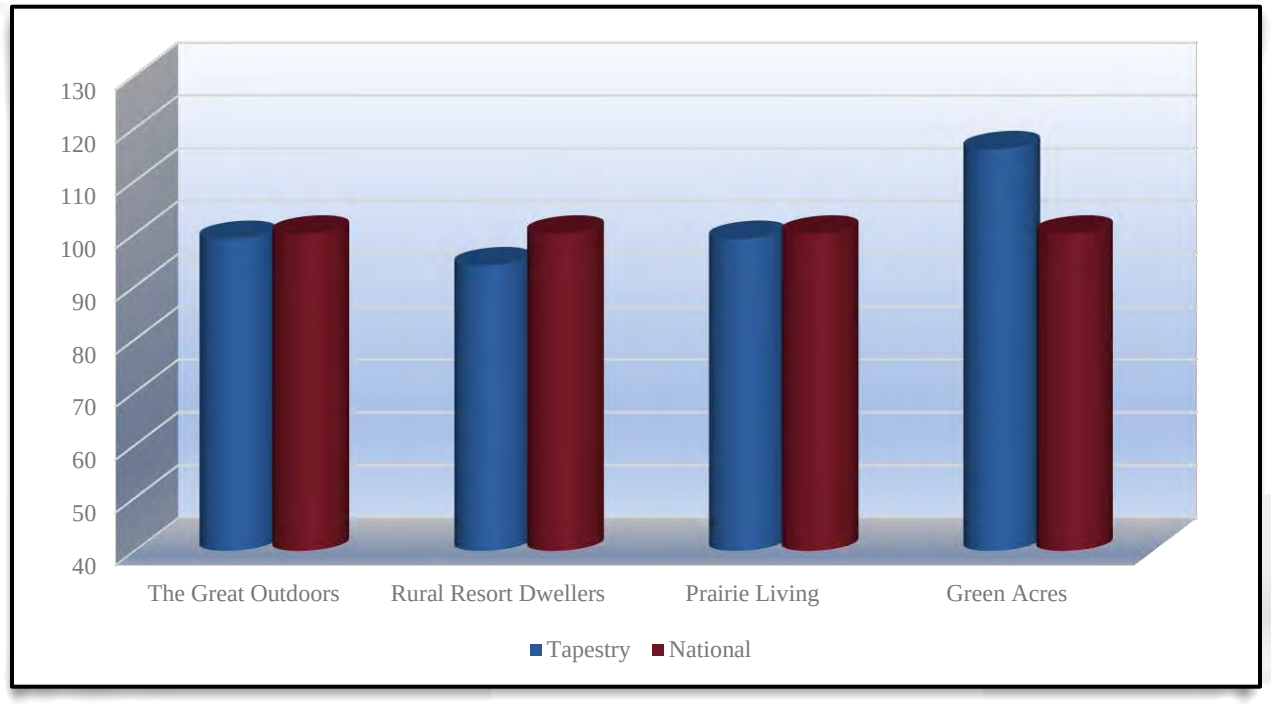
For comparison purposes the following are the top 10 Tapestry segments, along with percentage in the United States:

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
The Great Outdoors (6C)	45.7%	45.7%	47.4	$56,400
Rural Resort Dwellers (6E)	41.0%	86.7%	54.1	$50,400
Prairie Living (6D)	12.8%	99.5%	44.4	$54,300
Green Acres (6A)	0.5%	100.0%	43.9	$76,800

Chart L – Primary Service Area Tapestry Segment Entertainment Spending:



The Great Outdoors (6C) – Living a modest lifestyle, these empty nesters are very do-it-yourself oriented and cost conscious. Most residents work but are nearing retirement. Enjoy outdoor activities such as hiking and hunting. Many are members of AARP, veterans' clubs and/or support civic causes.

Rural Resort Dwellers (6E) – This group is centered around resort areas. Retirement is near but many postpone to maintain their lifestyle. Passionate about their hobbies, hunting and fishing.

Prairie Living (6D) – The most rural market, predominantly self-employed farmers. Faith is important to these married-couple families. Choose outdoor activities when they find time to relax.

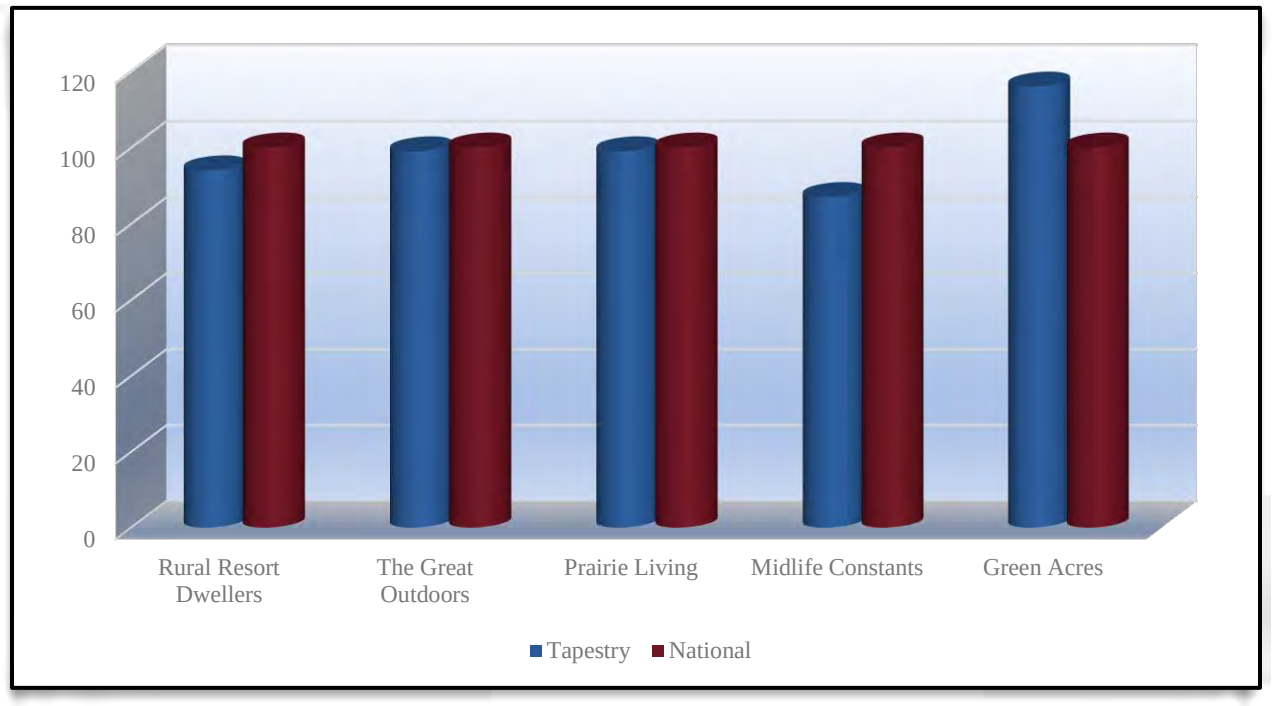
Green Acres (6A) – Mainly married couples in neighborhoods. Educated, hard-working and blue-collar. Lifestyle that features self-reliance. Enjoy maintaining home/yard, being outside and playing

sports. Most households no longer have children. Conservative and cautious. For exercise, they prefer the outdoors, biking, fishing, and hunting.

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

	Secondary Service Area		*Demographics*	
	Percent	**Cumulative Percent**	**Median Age**	**Median HH Income**
Rural Resort Dwellers (6E)	24.6%	24.6%	54.1	$50,400
The Great Outdoors (6C)	23.9%	48.5%	47.4	$56,400
Prairie Living (6D)	15.2%	63.7%	44.4	$54,300
Midlife Constants (5E)	8.9%	72.6%	47.0	$53,200
Green Acres (6A)	8.1%	80.7%	43.9	$76,800

Chart M – Secondary Service Area Tapestry Segment Entertainment Spending:



Rural Resort Dwellers (6E) – This group is centered around resort areas. Retirement is near but many postpone to maintain their lifestyle. Passionate about their hobbies, hunting and fishing.

The Great Outdoors (6C) – Living a modest lifestyle, these empty nesters are very do-it-yourself oriented and cost conscious. Most residents work but are nearing retirement. Enjoy outdoor activities such as hiking and hunting. Many are members of AARP, veterans' clubs and/or support civic causes.

Prairie Living (6D) – The most rural market, predominantly self-employed farmers. Faith is important to these married-couple families. Choose outdoor activities when they find time to relax.

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.

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.

Demographic Summary

The following summarizes the demographic characteristics of the service areas.

- The population of the Primary Service Area is small to support the operation of a full-service aquatic center on its own. The Secondary Service Area adds approximately 10,000 to the population but the market is still relatively small.

- Since 2010 both service areas have seen consistent growth in population, and it is projected this trend will continue from 2022 to 2027.

- The median age is older than the State of Washington and the national numbers.

- It is projected that over the next five years, the majority of youth and adult age groups will see a decline in numbers while the older adult (55+) age groups will see a significant increase.

- There is a smaller number of households with children than in the State of Washington and the national number.

- The Primary Service Area has a much lower median household income level than the state but comparable to the United States as a whole.

- The community has a much lower cost of living than the state and national numbers but higher spending rates on recreation.

- There is a large Hispanic population that is primarily made up of people from central and south America.

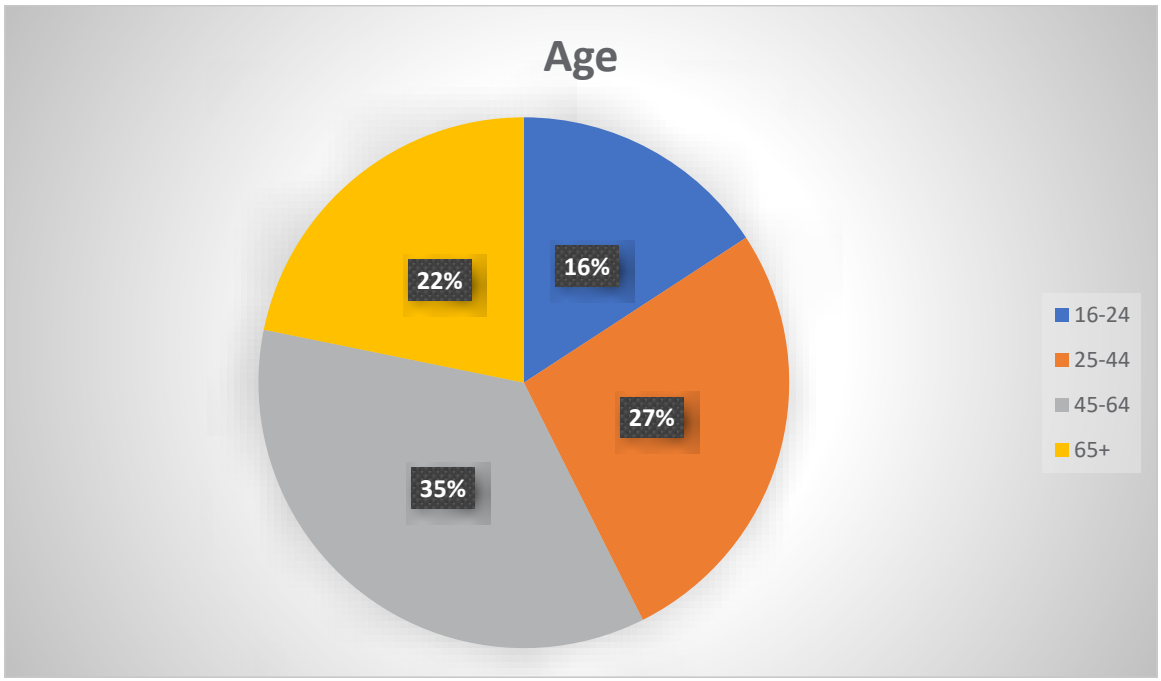
- The tapestry segments reflect households living a modest lifestyle while enjoying the outdoors.

- With the relatively small permanent population base in the market area, it will be essential that the aquatic center draw well from the seasonal residents as well as visitors to the area.

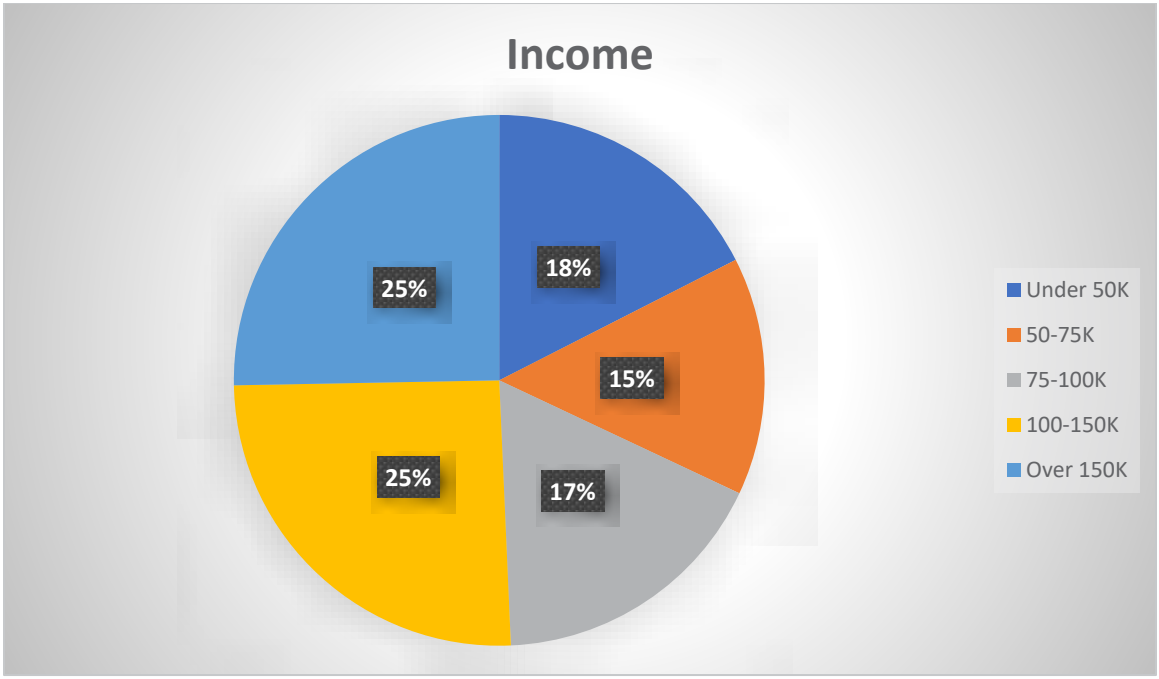
  It is important to note that the analysis of housing units indicates that over 20% are seasonal residences, although no other demographic characteristics for this potential user group are known.

  The Leavenworth Chamber of Commerce's 2022 Economic & Visitor Profile study indicated that in 2021 the city had two million visitors.
  These visitors primarily came from the following states:
  - Washington
  - Oregon
  - California
  - Idaho
  - Texas
  -

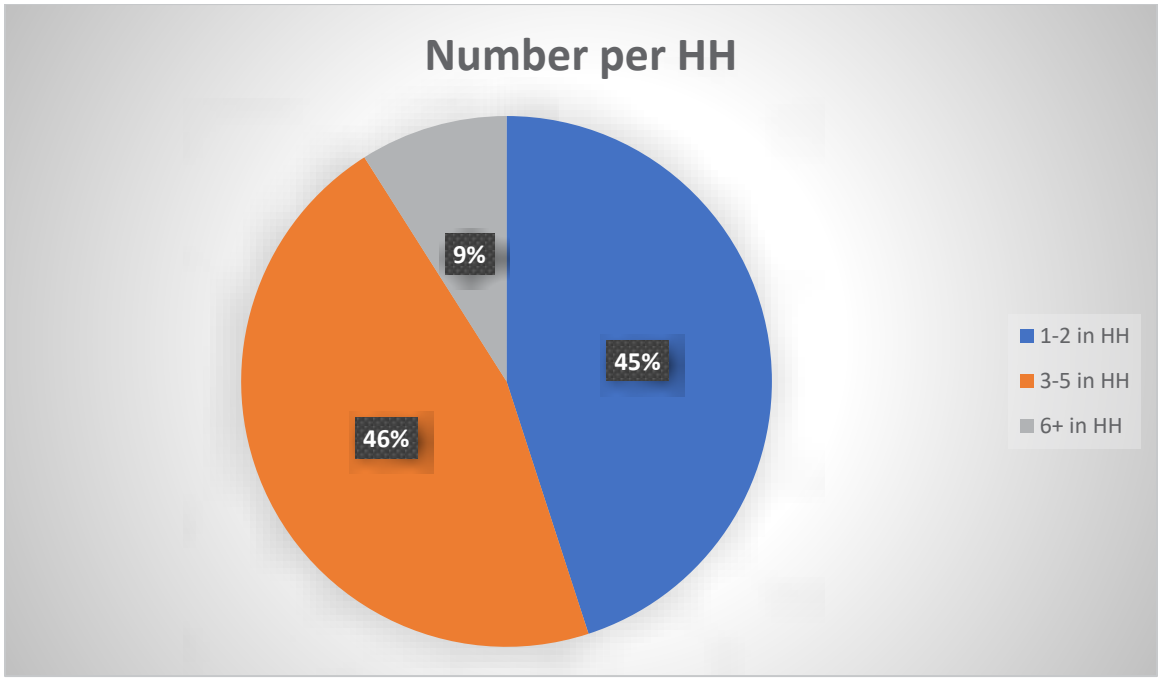
Age distribution included:



Income Distribution Included:



Number of People per Household Included:



These charts indicate that visitors:

- Are 45 years or older.
- Have higher incomes.
- Have larger households that indicate children in the home.

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 (National Sporting Goods Association), swimming ranks fourth 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 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.

Swimming is fourth in popularity of sports and leisure activities, meaning that there is a significant market for aquatic pursuits.

Also changing is the orientation of aquatic centers from stand-alone facilities that only have aquatic features to more of a full-service recreation center that has fitness, sports, and community-based amenities. This change has allowed for a better rate of cost recovery and stronger rates of use of the aquatic portion of the facility as well as the other "dry side" amenities.

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.

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 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 do 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 a 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. **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.

6. **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.

7. **Special needs population** - This is a secondary market, but with the A.D.A. requirements and the 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.

8. **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 and aquatic facility trends, one of the greatest impacts on the market for a possible new Leavenworth Aquatic Center is the presence of other similar providers in the area.

Within the Primary and Secondary Service Areas there are a limited number of pools to serve the population base.

It is important to note that Leavenworth has the existing Howard Hopkins Memorial Pool that features a 6-lane competitive pool with an attached teaching L. There is also a fan shaped zero depth entry area. A new indoor pool would replace this facility.

Outdoor Pools

The other public outdoor pools that serve the market area include:

Cashmere City Pool – Has a conventional outdoor pool which is a 6 lane by 25-meter tank with a small deck slide. There is also a fan shaped zero depth area with a mushroom water feature. The pool offers swim lessons, aqua exercise, lap swimming, and recreational swimming.

Wenatchee Pool – This is an older pool that is a 6-lane x 50-meter tank in one direction with 8 lanes cross course at 25 yards. There is also a diving well with a 3-meter board and a 1-meter board. This pool is located a considerable distance from the Primary and Secondary Service Area.

Indoor Pools

There is only one indoor public pool in the greater market area, and it is located in East Wenatchee which is a significant distance from the Primary and Secondary Service Area.

Eastmont Aquatic Center – This facility is owned by the Eastmont Metro Parks & Recreation District but operated by the YMCA. There is a 6 lane by 25-yard pool and a separate diving well.

There also has been some preliminary discussion about potentially developing an indoor regional aquatic center in East Wenatchee that might have a 50-meter pool and possibly a recreational pool, but this is a long way from being a reality.

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 the market for a new aquatic center in Leavenworth.

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

- The existing Howard Hopkins Memorial Pool is only a seasonal outdoor pool that cannot meet the varied aquatic needs of the community.

- The existing Howard Hopkins Memorial Pool has an established market for aquatics already in place.

- The second home and visitor market provide a much larger market for a new indoor aquatic center than just the smaller permanent population base.

- The closest public indoor pool is located a considerable distance away from the Primary and Secondary Service Area.

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

- The small population in the Primary and Secondary Service Area.

- Cashmere has their own outdoor pool, so it will be more difficult to draw users during the summer months for a new indoor pool in Leavenworth.

- The demographics of the Primary Service Area show a median household income level that is lower than the state. This will impact fees and use. The population is also considerably older, which will reduce potential use as well.

- It is highly unlikely that a new indoor aquatic center will be able to cover its cost of operation by revenues generated from the facility. The extent of the operational loss will be dependent on the amenities that are ultimately included in the facility.

APPENDIX 3

SEASONAL ENCLOSURE OPTIONS

Air-Supported Structures

WE'VE GOT YOU COVERED

THE FARLEY GROUP

Air-Supported Structures

An Overview of Project Requirements

An air-supported structure is a lower cost alternative to a traditional building, and for facilities that require large, open, clear span interior space, an air structure is the ideal solution. However, building an air-supported structure is still a construction project, and therefore entails similar project elements and considerations that are associated with constructing a traditional building. The following outlines the potential requirements when developing an air structure facility, enabling you to better assess and research the costs associated with these various requirements.

Concrete Grade Beam

The main difference with the site infrastructure required for an air-supported structure is the installation of a concrete grade beam rather than a traditional foundation. While the foundation of a traditional building supports the weight of the structure on top of it, the grade beam for an air structure does the opposite, anchoring the fabric membrane to the ground by resisting the uplift load that's created by pressurizing the interior space of the dome. The Farley Group will design a concrete grade beam specific to your project's requirements, and have it reviewed and stamped by a qualified structural engineer. Your construction manager will then oversee the construction of the grade beam, along with the other site work required.

Other Site Work

While overall project costs are indeed significantly less than a traditional building, investment in site infrastructure is required for an air structure just as it would be for any other type of building. The extent of infrastructure required will depend on the overall complexity of the project, but would typically include excavation and site preparation, parking lot requirements, storm water management and sewer requirements, and the supply and distribution of electrical and natural gas utilities. And just like any construction project, you'll want to have an experienced construction manager or general contractor to coordinate and oversee these aspects of your facility's development.

Professional Services

From concept to completion, to get your facility built and operational you'll require the services of local professionals to help you navigate through all aspects of your project, such as planning, design, engineering, environmental, legal, and financial. The Farley Group works closely with your team of professionals and consultants to provide them with the relevant information pertaining to the air structure and its components, helping to ensure all phases of your project go smoothly.

Permitting and Taxes

Zoning by-laws, building permitting, and property taxes will apply to your air structure and the other infrastructure that goes along with it. Your municipality may also impose development charges based on the square footage of the development. Consult with your local building department to determine what the implications might be.

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Clubhouse Building

The plans for your facility may include a reception area, washrooms, change rooms, and food and beverage services. Typically these amenities are located in a clubhouse building, which can be connected to the air-supported structure by a connecting passageway to create a seamless transition between the clubhouse and the dome. The Farley Group will work closely with your clubhouse contractor to ensure the transition between the two buildings is as efficient and cost effective as possible.

Air Structure Package

Although the air structure package is a crucial element of your facility, it is just one piece of the overall puzzle that makes up your development project. The air-supported structure package consists of the air structure building envelope itself, along with all of the components that contribute to its functionality. This would typically include the heat & inflation equipment, revolving door, pedestrian airlock (for barrier free access), emergency exit doors, vehicle airlock (for maintenance and lift equipment access), and the interior lighting system. The Farley Group will tailor an air structure package to best suit your facility's specific requirements.

Installation Of Air Structure Package

Once the grade beam has been constructed, and the rest of the site work has been substantially completed, it's then time to deliver the air structure and components to the site and begin the installation process. The furnace and inflation equipment for the dome are put in place and your local tradesmen connect the utilities. The dome membrane is shipped in sections, which are strategically placed, unfolded, and connected together. The membrane is then secured to the grade beam around the entire perimeter, the inflation fans are activated to pressurize the interior, and the air structure takes its shape. The installation process also includes placement and connection of entrance and exit components, and completing all interior finishes, including installing the membrane's insulation and the interior lighting system. The Farley Group maintains the most extensive and experienced team of service and installation professionals in the industry, who will play a critical role in the installation of your air structure package. Also, our experienced in-house HVAC specialist will be on site during the installation process to ensure that your inflation and other HVAC equipment get up and running and configured properly.

Interior Surface

The interior playing surface of your facility is prepared for and installed through the collaborative efforts of your general contractor and your provider/installer of the surface. Consult with local providers of sports surfaces to discuss the process and costs associated with installing the interior surface of your facility. To avoid heavy lift equipment being driven on it, the interior surface is typically installed after the dome is up and all of the interior components have been installed.

Utility Costs

To help conserve energy, insulation material is installed between the outer structural material and the inner liner material of the dome, bringing the overall insulation value of the membrane to an R10 equivalent, and reducing heat fuel costs by 40 to 50 percent when compared to an air structure without insulation. Along with heat fuel costs, electrical costs for inflation equipment and interior lighting also need to be considered. The Farley Group can provide you with a detailed energy analysis based on your project's specific parameters and climatic data to help you estimate the utility costs associated with operating your air structure.

Where Do You Start?

LET THE FARLEY GROUP HELP. Call us today at 1-888-445-3223. The Farley Group can help you navigate the whole process, from your initial vision for your facility to the day you open the doors. Contact your air structure sales professional.

Air-Supported Structures

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We've Got You Covered

- An air structure is the most economical building choice where large clear-span space is required
- Shorter construction schedules than conventional buildings
- Cover outdoor recreational facilities to allow for year-round use
- Warehousing, storage, or manufacturing space
- Easily removed to allow for outdoor activity in the summer and reinstalled for winter coverage
- Our expert staff is there to help you from conception to implementation and beyond
- As the most reputable air structure company in the world we become a trusted member of your team
- 24 hour emergency service hotline
- Hundreds of domes installed in our proud history
- The most experienced professionals in the industry
- Five year fabrication warranty
- Fabric warranties of up to 20 years
- In house design, manufacturing, sales, and service
- Every structure is tailored to fit your specific requirements
- Innovative energy saving technology
- Custom manufactured mechanical equipment to suit every project's unique specifications

"Our dome was completed in August of 2010 and The Farley Group continues to provide after sale service that is tremendous. I feel very confident in highly recommending The Farley Group in customer service, pricing and quality of work."

- Jamie MacDonald, Councillor Township of North Glengarry, Alexandria, ON

"The tennis environment is flawless and their follow-up with regard to any and all issues was as good as it gets."

- Jeffrey Klipstein, The Club of Riverdale, Riverdale, NY

"I have been in the indoor tennis business since 1973, and have owned and operated several permanent and dome structure facilities in the Westchester area. I am happy to recommend The Farley Group to other club owners."

- Kit Byron, Rye Racquet Club, Rye, NY

"The Farley Group has provided us with excellent and ongoing follow up and service. Our business and our reputation have skyrocketed and we are proud to be known as a BIG supporter of The Farley Group, their people and their product."

- Charles Sims, Links & Tees Golf Facility, Addison, IL

"Farley's service and integrity has come through once again... we appreciate your quality staff and attention to detail."

- Robert Ortali, Soccerworld Polson Pier, Toronto, ON

"Ever attentive to our needs, The Farley Group guided us throughout the design process to achieve practical, economic, and long-term sustainable solutions to our facility requirements. We unequivocally endorse The Farley Group, who, in our opinion, establishes new benchmarks for excellence in air structure technology."

- Jim Thompson, Bo Jackson's Elite Sports, Lockport, IL

"A+ for The Farley Group's performance, from their initial assistance and advice prior to awarding the contract, through the construction phase, and ongoing service right up to the present day."

- Bill Sidsworth, Whitby Iroquois Soccer Club, Whitby, ON

"I would highly recommend The Farley Group to anyone in the tennis industry."

- Robbie Wagner, Robbie Wagner's Tournament Training Center, Glen Cove, NY

"We went straight to The Farley Group. They had supplied us with our original (and still in great shape) dome in 2002 and have been a go to partner since. And with our new dome our experience was just as good! We highly recommend Farley!"

- Tony Moscone, Total Sports Complex, Wixon, MI

"The Farley Group was a pleasure to work with throughout the entire process. They were very helpful and flexible with design changes, responded quickly and effectively to questions, and provided easy access to their experts in every aspect of the project. The customer service they provide is second to none."

- Troy D. VanAken, Thiel College, Greenville, PA

What's An Air-Supported Structure and Why Do I Need One?

How does it work?

An air-supported structure, also known as a dome or a bubble, is a truly unique building system. The entire structure is supported by maintaining a slightly higher air pressure within the fabric membrane than the atmospheric pressure outside. This is achieved by an inflation fan constantly introducing fresh air to the interior of the structure.

Because the fabric membrane of an air structure is supported by pressurizing the interior air space, a significant uplift load needs to be offset, which is accomplished by anchoring the membrane to an in-ground concrete grade beam around the perimeter. Soil friction and the weight of the concrete resists the uplift pressure that's created by inflating the dome.

In order to maintain this internal air pressure, specially designed airlocks are installed to allow for easy access into the dome, including revolving doors, pedestrian airlocks for barrier free access, and vehicle airlocks for maintenance and lift equipment.

What is it made of?

The fabric membrane is manufactured using architectural grade vinyl coated polyester fabric, and the pattern is specific to every project to create the shape of the structure. A liner fabric is added to the interior of the membrane to improve thermal and acoustic qualities. Insulation material is placed between the outer structural fabric and the inner liner fabric to maximize energy efficiency.

Why a dome?

An air-supported structure is a lower cost alternative to a traditional building. For facilities that require large, open, clear span interior space, a dome is the perfect solution. Another unique feature of air-supported structures is that they can be taken down and put back up seasonally. Many of the projects that The Farley Group has installed are seasonal domes covering sports facilities for the winter months and are taken down to allow for outdoor activity in the summer months. Don't let that stop you from considering a dome for your permanent, year round facility. An air-supported structure is the most versatile and cost effective building system available when it comes to covering large, clear span space.

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Air Structure Components

Fabrics

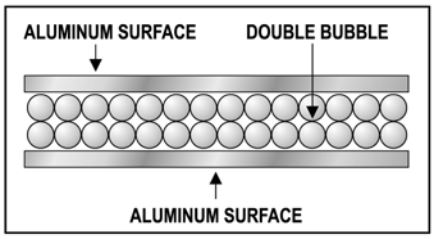
The external membrane is the most important component in ensuring quality performance and an extensive functional life of an air structure. The Farley Group therefore works with world renowned suppliers of architectural fabrics to provide you with the most stain resistant, cost effective, and long lasting materials available.

In order to maintain appearance and withstand environmental deterioration of the membrane, we offer a variety of top coatings. Our standard fabrics utilize a PVDF (polyvinylidene fluoride) topcoat to maintain the aesthetic value and structural integrity of your dome. We also offer an upgraded fabric that incorporates a DuPont Tedlar film, helping to maintain the original colour and cleanliness of the material and increasing the life expectancy of the structure.

Insulation Material

The Farley Insulation System is installed between the outer structural fabric and the inner liner fabric to maximize the energy efficiency of your dome.

This reflective insulation consists of a double layer of polyethylene bubbles, sandwiched between two aluminum surfaces, and meets all building code requirements for fire safety.



Adding this "bubble pack" insulation to the membrane of your air structure brings the average insulation value up to an R10 equivalent, generating a savings of up to 50% on your dome's heat fuel costs.

Mechanical Equipment

The mechanical equipment is the life force of an air-supported structure, and because these components are so vitally important we offer only the most dependable mechanical equipment, custom designed to suit your dome's specific requirements.

The main heat & inflation unit maintains the shape of the dome by constantly monitoring the internal pressure and adjusting the amount of fresh air introduced into the structure, and also incorporates a heat exchanger that keeps your facility at the optimum operating temperature. As the industry leader in furnace & inflation equipment for air structures, The Farley Group proudly designs and manufacturers the most reliable units available, that include only the highest quality components.

A standby inflation fan is always ready to assist the main unit during low pressure situations, or to take over completely in the event of a power failure with help from either a gas-driven engine or a generator.

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When heating isn't called for, an energy saving supplementary inflation fan can also be incorporated into your dome's mechanical setup, operating on a lower horsepower motor than that of the main heat & inflation unit.

Entrance and Exit Components

Because the air pressure inside a dome is slightly higher than the exterior atmosphere, that pressurized air is always trying to escape. All of our entrance and exit components are specifically designed to properly function in the unique interior conditions an air structure.

A revolving door is typically used as the primary entrance and exit, and a double door pedestrian airlock is used for barrier free access. Constructed exclusively for The Farley Group, these components are designed to be long-lasting and easily maintained.

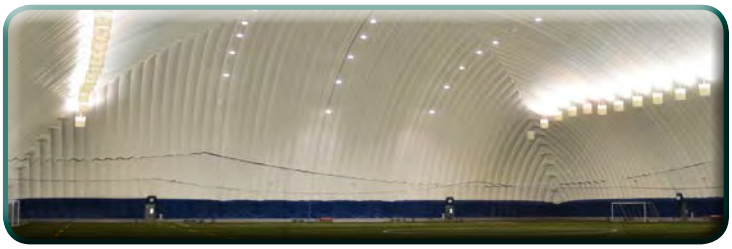
On larger domes, where access for vehicles and maintenance equipment is required, various sizes of vehicle airlocks with overhead doors can be installed.

Constructed using galvanized steel frames and good-quality hardware, and balanced to compensate for the internal pressure of the dome, the emergency exit doors supplied with your dome package are built to last.

Every entrance and exit component that goes into your air structure package has been carefully specified and manufactured to keep your facility operating worry free.

Interior Lighting

The Farley Group recognizes the importance of quality lighting for the interior of your facility. We will provide you with an interior lighting system that's best suited for your dome's application, including a carefully designed layout that will achieve the light levels required for your facility's activities while optimizing the distribution of light from every fixture.



Retention Components

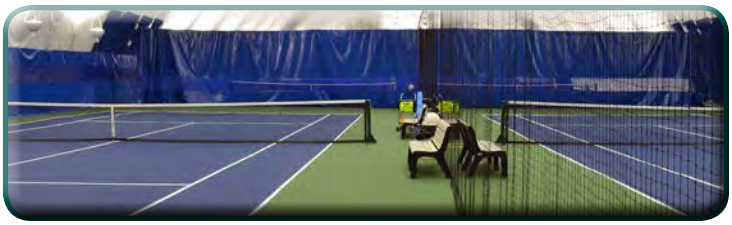
When you're ready to start developing your site, The Farley Group will provide you with a grade beam design that's specific to your dome, which will include construction drawings that have been reviewed and stamped by a qualified structural engineer.

An integral component to the grade beam construction is the aluminum profile that The Farley Group will supply to your concrete contractor who will then cast it into the top of the grade beam, creating a channel to attach the fabric membrane to the concrete.

On larger domes, we will supply retention cables that are installed over top of the fabric membrane and anchored into the concrete grade beam. These heavy-duty, PVC coated wire rope cables relieve some of the stress on the fabric and increase the overall stability of the dome. The anchor plates required to secure these cables to the concrete grade beam are supplied by The Farley Group and installed by your concrete contractor.

Walkways and Dividers

We offer a variety of solutions to divide up the interior of your dome so you can make the best use of your facility's space. Let us tailor your dividers and walkways using netting, fabric, or a combination of both to suit the operational requirements of your dome. Specialty mounting hardware and support cables are installed to properly secure your walkways and dividers to the fabric membrane. All materials used are non-combustible and meet all fire code requirements.



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Energy Efficiency

The Farley Group has long recognized the importance of energy efficiency within air structures, not only for the financial benefits realized by our clients, but also to minimize the environmental impact of operating an air-supported structure. To achieve these efficiencies, we are perpetually committed to the pursuit of innovative developments wherever possible, providing you with a dome package that helps to save your facility's operating dollars while preserving our beautiful planet and its precious natural resources.

Farley Insulation System

The average insulation value of the air space between the outer structural material and the inner liner material of an air-supported structure is approximately an R2 equivalent. Adding our "bubble pack" insulation material to your dome's membrane brings the average insulation value to an R10 equivalent, generating a savings of up to 50% on heat fuel costs. On top of that, insulating your dome reduces the size of furnace required, significantly offsetting the capital cost of the insulation material.

Installing this insulation is the most efficient and cost-effective solution for increasing the R-value of an air structure. Other insulation materials and methods of increasing R-value simply don't measure up to the energy efficiency achieved with the tried-and-true Farley Insulation System.

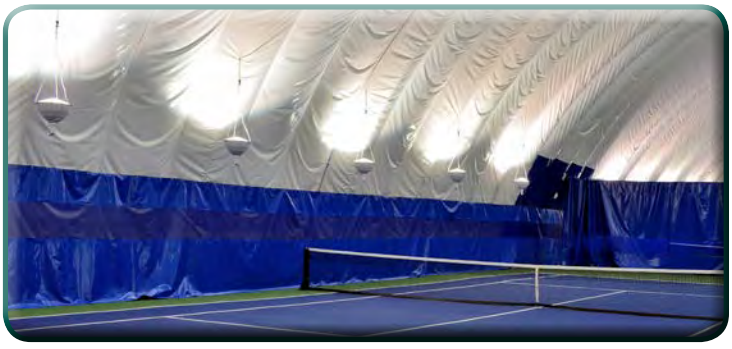
Mechanical Equipment and Controls

Since the cost of powering the inflation system represents a significant portion of your air structure's energy expenses, it's important to have the most efficient configuration possible. The Farley Group customizes the right mix of mechanical equipment

and user friendly control systems for every project that we implement. You'll rest easy knowing that your heating and inflation units are tailor made to ensure your air structure is safely and efficiently operating 24 hours a day.

Interior Lighting Systems

One of the most important aspects of any indoor sports facility is the quality of the lighting over the playing surface. The unique shape of an air-supported structure, combined with the superior ability of the liner material to reflect light, creates the perfect environment for the most efficient distribution of artificial lighting. As a result, when compared with other building types, an air supported structure will require fewer light fixtures per square foot of interior space to achieve the same light levels. The Farley Group works closely with our network of reputable lighting manufacturers to ensure that your dome includes a system that is designed to provide the most energy efficient and evenly distributed lighting without jeopardizing light level requirements.



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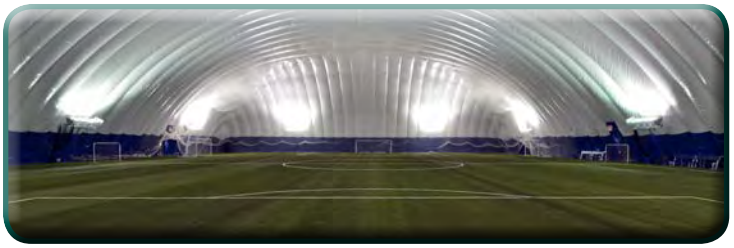
The Country Day School - King City, ON

Multi-Sport Dome • 220′ x 164′ x 50′



Rosedale Tennis Club - Hamilton, ON

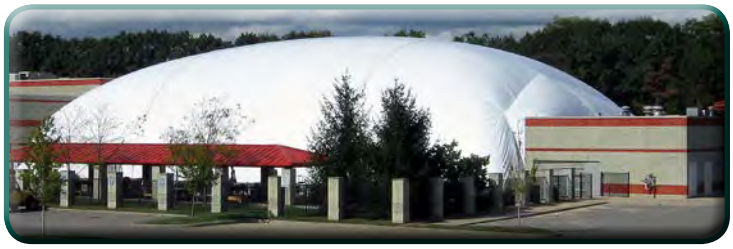
Tennis Dome • 202′ x 118′ x 36′

Thiel College - Greenville, PA

Multi-Sport Dome • 388′ x 223′ x 67′

Michigan Athletic Club - East Lansing, MI

Pool Dome • 153′ x 110′ x 41′



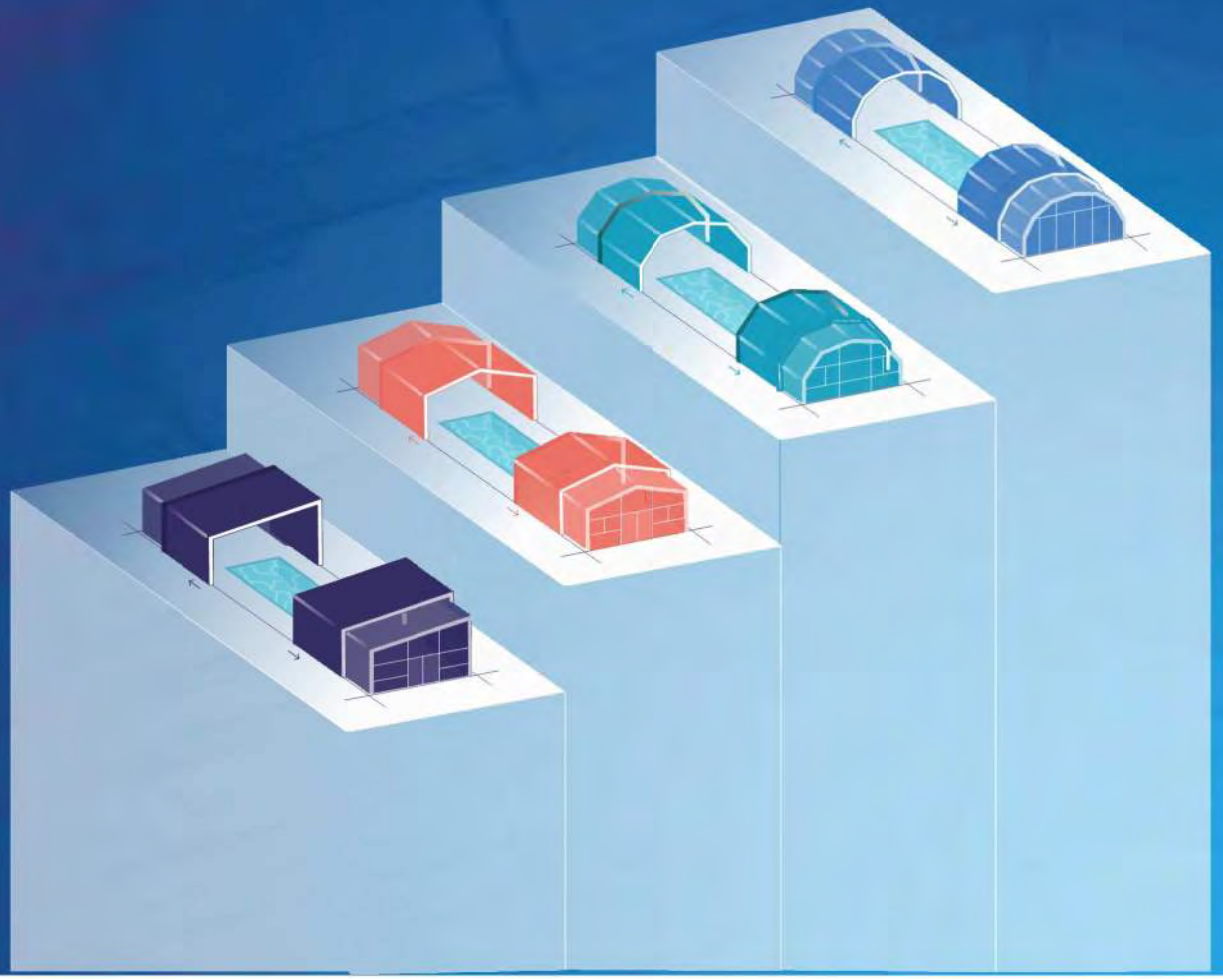
College of Staten Island - Staten Island, NY

Tennis Dome • 300′ x 118′ x 36′

Manhattan Plaza Racquet Club - New York, NY

Tennis Dome • 230′ x 120′ x 38′

Enjoy Your Outdoor Space
All Year Round



DynaDome

Retractable Enclosure Systems

8 Ways to **Make Your Life Easier** With a **Retractable Enclosure**

Enjoy Your Outdoor Space **All Year Round**

Less Chemical Usage and **Balancing pH**

Safety Improvement

Insect Screens for Protection

(Against Bugs at Night and Ventilation During Rainy Days)

Less Time for Maintenance and **Cleaning**

Easy to Use With a Push of a Button

99% **UV Protection**

No Additional Equipment Required

(Heating or Ventilation)

Why **DynaDome** is
Your Retractable Enclosure

Custom-designed
Products

Fast Manufacturing
and Installation

Extreme **Environmental Resistance**

No Maintenance
Required

20 Year Warranty on Finish,
10 Year Warranty on Glazing

Customer Service
and **24/7 Support**

DynaDome's Custom-designed Product Line

We offer a **custom-designed solution** for you. The diversity of roof types, attachment position, features, and durable materials ensures **your Enclosure is exactly matching your requirements.**

Roof Types:

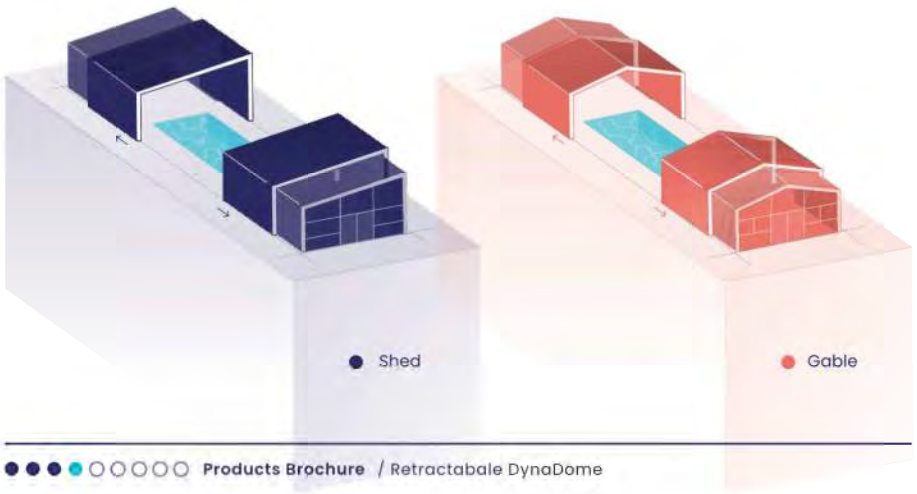
- Shed
- Gable
- Gambrel
- Arch

Attachment:

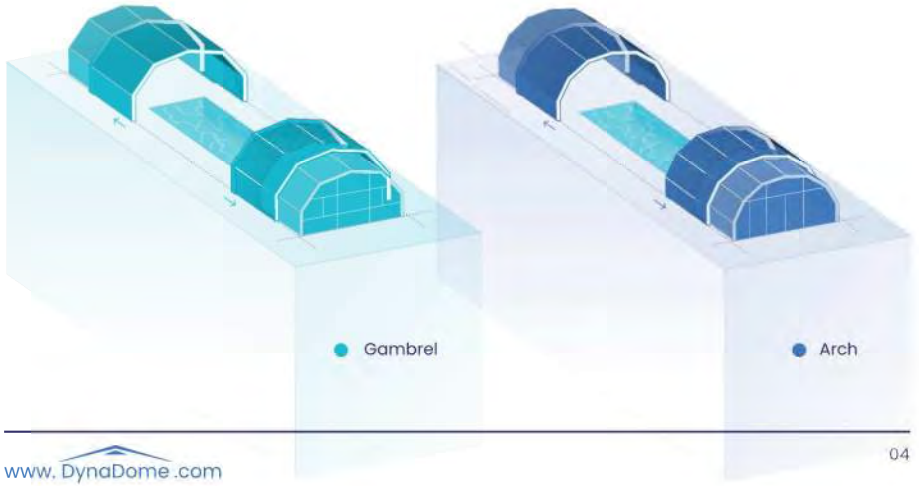
- Freestanding
- Rooftop
- Attached

See Our Product Line Here

DynaDome's Retractabality



DynaDome's custom-designed enclosures are with **no length limitation** and **up to 100 feet span.**

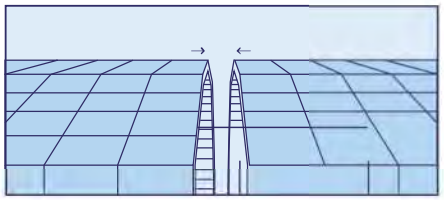


Materials & Construction Hardware

DynaDome Use for Your Enclosure

None of the materials are affected by the water condensation or the pool chemicals.

— Framework ● Glazings Panel



1. Framework Material: Aircraft Quality Aluminum

That's right! We only use aircraft quality extruded aluminum alloys (6061-T6 or equivalent). In other words, any of the aluminum within the system that is meant to be structural is made of **the same aluminum alloy as airplanes.**

2. Glazing Material: Polycarbonate and Glass

16mm multiwall polycarbonate panels are **Translucent Polycarbonate**, but not transparent like glass. They are a very lightweight and strong building material that is **not affected by moisture or condensation**, also chemical resistant, and flame-retardant.

5mm solid thick transparent polycarbonate sheets are used for all vertical walls.

3. Protective Anodized Finish

The protective finish on the aluminum **is not a paint** or other finish that will eventually peel and crack over time. It is part of the aluminum that protects the surface to **prevent the metal from experiencing corrosion** and a breakdown of the metal.

Dark Bronze

Satin

Black

4. Polycarbonate Color

The multiwall polycarbonate is primarily used in the roof and is very strong while being **lightweight** and **complying with smoke and fire code requirements** as Class A/CC1 rated plastics.

Maximum Light Transmission

Opal (Milky White)

Provides a Darker, Shaded Effect

The **Features** That Make **DynaDome** the Smart Choice

Sliding Windows

DynaDome Sliding Windows measure a large 3' wide in 5' tall with standard 18×14 mesh insect screens to provide ventilation while keeping bugs out.

Never-Jam Track System

DynaDome's patented "Never-Jam" track system allows for easy opening and closing by just one person. Track and wheel design allow for twigs, acorns and other presents from mother nature to be in the way without stopping the DynaDome from opening/closing.

Full View **Sliding and Swinging Doors**

Full-View Sliding Doors provide maximum visibility. Installed with hardware to maximize safety and security by allowing only authorized access into the pool area.

Thermal Break System

The Thermal Break System minimizes heat loss and allows for the appropriate break in the flow of thermal energy to maximize your energy efficiency.

Bi-Folding Panel System

End panels pivot from ends or center depending on your needs and providing maximum ventilation. Also allows you to retract the enclosure without moving pool furniture.

Your Enclosure Will Look **Exactly the Way You Agreed to Be**

DynaDome is the first company to use **Virtual Design & Construction (VDC)** for the design and manufacturing of your retractable enclosure.

Nancy R., Burleson, Texas

This is my **second DynaDome** and I have **loved them both.** The first was built in 2006, and I decided in spring 2021 that it should be freshened up.

My husband did some research and we visited another **DynaDome** owner in our area before deciding that **DynaDome** was the way to go. We were delighted with our beautiful pool building and have used it for all of these years. It has now been in place for six months and I know I will thoroughly enjoy it for many years to come. With the new design, I believe it will last much longer than **15 years, at least 20.**

We create a **Free Concept Design** of every project, so you can see how your retractable enclosure will look.

Get a Free Estimation Now

DynaDome's Aim Is to Achieve Your **100% Satisfaction**

Use the latest in **VDC technology** for **efficient design** & fabrication time

Assembly done by our own **team of manufacturers**

Perform all manufacturing in **our own Indiana facility**

All to guarantee the **Highest Quality** Delivered & Installed Product

Donna L., Project Manager - Beer Garden
Bensalem, PA

What made me the happiest about **DynaDome** was the attention to detail and communication from their team. They really know their product and provide support when needed.

Bill T., Private Resident - Pool
Glasgow, KY

A reduction in my chlorine usage. A reduction in maintenance time. Great heat retention. Energy savings have been achieved. These are only a few of the many benefits of owning a **DynaDome** Pool Enclosure. If you have been considering enclosing your pool get the best company available. **DynaDome**, a quality company, employs quality people, doing quality work.

Spardha S., Private Resident - Pool
Terre Haute, IN

We have enjoyed the pool all year long and are very thankful for the amazing design, product and service that we received from **DynaDome.**

Designing Retractable Solutions Since 1985

Visit our website

219.663.2920 info@DynaDome.com **www.DynaDome.com**

APPENDIX 4

CENTER OPTIONS

- PROGRAM AREA
- CAPITAL COST BUDGET RANGE
- AQUATIC AMENITY OPTIONS & COSTS
- CONCEPT IMAGES
- OPERATIONS ANALYSIS

AQUATIC CENTER BUILDING PROGRAM

UVPRSA and City of Leavenworth
Aquatic Center Feasibility Study

January 25, 2023

Program Spaces	Quantity	SF	Total	Notes
Aquatic Center- 12,500 SF Natatorium				
Entry Lobby	1	500	500	
Vestibule	1	150	150	
Reception/tickets	1	175	175	
Office	1	100	100	
Concessions	1	250	250	primarily pre-packaged items, storage in tall cabinets
Lifeguard Room	1	200	200	with personal storage/lockers for staff
Locker Rooms	2	600	1,200	traditional men's and women's with restrooms, includes view screening entry space, confirm plumbing count based on square footage & depth of pool water provided
Universal Changing Rooms	4	75	300	shower, sink, toilet (confirm quantity),
Additional Locker space	1	200	200	outside of universal changing rooms
Storage	1	200	200	general storage, multiple spaces?
Custodial	1	80	80	could be part of storage room
Telecomm Closet	1	100	100	could be part of storage room
Natatorium	1	12,500	12,500	12,500 SF base option with lap pool and 3000 SF rec pool; 14,000 SF with lap pool and 3500 SF rec pool in larger option; exist rec pool+diving area 2910 SF
Pool Equip/Mech/Elec Room	1	1,300	1,300	assumes equipment space for two pool tanks, confirm req'd area
Chemical Rooms	2	75	150	Chlorine and acid (not salt water)
SUBTOTAL			17,405	
Circulation/Walls/Chases	1	20.0%	3,481	space
TOTAL AQUATIC CENTER			20,886	

AQUATIC CENTER BUILDING PROGRAM

UVPRSA and City of Leavenworth
Aquatic Center Feasibility Study

January 25, 2023

Program Spaces	Quantity	SF	Total	Notes
Aquatic Center- 14,000 SF Natatorium				
Entry Lobby	1	500	500	
Vestibule	1	150	150	
Reception/tickets	1	175	175	
Office	1	100	100	
Concessions	1	250	250	primarily pre-packaged items, storage in tall cabinets
Lifeguard Room	1	200	200	with personal storage/lockers for staff
Locker Rooms	2	600	1,200	traditional men's and women's with restrooms, includes view screening entry space, confirm plumbing count based on square footage & depth of pool water provided
Universal Changing Rooms	4	75	300	shower, sink, toilet (confirm quantity),
Additional Locker space	1	200	200	outside of universal changing rooms
Storage	1	200	200	general storage, multiple spaces?
Custodial	1	80	80	could be part of storage room
Telecomm Closet	1	100	100	could be part of storage room
Natatorium	1	14,000	14,000	12,500 SF base option with lap pool and 3000 SF rec pool; 14,000 SF with lap pool and 3500 SF rec pool in larger option; exist rec pool+diving area 2910 SF
Pool Equip/Mech/Elec Room	1	1,300	1,300	assumes equipment space for two pool tanks, confirm req'd area
Chemical Rooms	2	75	150	Chlorine and acid (not salt water)
SUBTOTAL			18,905	
Circulation/Walls/Chases	1	20.0%	3,781	space
TOTAL AQUATIC CENTER			22,686	

AQUATIC CENTER BUILDING PROGRAM

UVPRSA and City of Leavenworth
Aquatic Center Feasibility Study

January 25, 2023

Program Spaces	Quantity	SF	Total	Notes
Aquatic Center- 14,000 SF Natatorium				
Entry Lobby	1	500	500	
Vestibule	1	150	150	
Reception/tickets	1	175	175	
Office	1	100	100	
Concessions	1	250	250	primarily pre-packaged items, storage in tall cabinets
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Pool Equip/Mech/Elec Room	1	1,300	1,300	assumes equipment space for two pool tanks, confirm req'd area
Chemical Rooms	2	75	150	Chlorine and acid (not salt water)
SUBTOTAL			18,905	
Circulation/Walls/Chases	1	20.0%	3,781	space
TOTAL AQUATIC CENTER			22,686	

PROJECT BUDGET

UVPRSA and City of Leavenworth
Aquatic Center

January 25, 2023

Low Cost Range					Notes
AQUATIC CENTER PROGRAM AREA			20,900		
including NATATORIUM AREA			12,500		
Building- BASE COST per SF		450			
Leavenworth Factor	10%	45			construction cost is higher in Leavenworth
Building Cost per SF		495	20,900	10,345,500	
Indoor-Outdoor Components		0	12,500	0	operable glass panels and skylights
LIMITED Site Work Allowance		1	400,000	400,000	demolition ($200K), reuse existing parking lot, existing utilities adequate, no unusual soils conditions
AQUATICS- Base Scope Allowance		1	3,448,000	3,448,000	6-lane, 25-yard lap pool ($520/SF) and 3000 SF zero-depth entry recreation pool ($560/SF), lazy river, small play structure, floatables
Additional Aquatic Amenities		1	0	0	water slide not included
SUBTOTAL				14,193,500	2023 Const Cost per SF= 679
Escalation to Jan 2025 (potential bid date)			7.5%	805,913	escalation exclusive of aquatic cost allowances due to recent extreme excalation with aquatic components
SUBTOTAL CONSTRUCTION COST				14,999,413	
Soft Costs		1	25.0%	3,749,853	Sales tax, A/E fees, FFE, etc.
TOTAL AQUATIC CENTER				18,749,266	

High Cost Range					Notes
AQUATIC CENTER PROGRAM AREA			22,700		
including NATATORIUM AREA			14,000		increase for add'l rec pool area, deck and amenities
Building- BASE COST per SF		450			
Leavenworth Factor	10%	45			construction cost is higher in Leavenworth
Building Cost per SF		495	22,700	11,236,500	
Indoor-Outdoor Componants		30	14,000	420,000	operable glass panels and skylights
LIMITED Site Work Allowance		1	400,000	400,000	demolition ($200K), reuse existing parking lot, existing utilities adequate, no unusual soils conditions
AQUATICS- Base Scope Allowance		1	3,728,000	3,728,000	6-lane, 25-yard lap pool ($520/SF) and 3500 SF zero-depth entry recreation pool ($560/SF), lazy river, small play structure, floatables
Additional Aquatic Amenities		1	600,000	600,000	may include water slide
SUBTOTAL				16,384,500	2023 Const Cost per SF= 722
Escalation to Jan 2025 (potential bid date)			7.5%	904,238	escalation exclusive of aquatic cost allowances due to recent extreme excalation with aquatic components
SUBTOTAL CONSTRUCTION COST				17,288,738	
Soft Costs		1	25.0%	4,322,184	Sales tax, A/E fees, FFE, etc.
TOTAL AQUATIC CENTER				21,610,922	

PROJECT BUDGET

UVPRSA and City of Leavenworth
Recreation Center

January 25, 2023

Low Cost Range					Notes
RECREATION CENTER PROGRAM AREA			29,700		
including NATATORIUM AREA			14,000		
Building- BASE COST per SF		440			
Leavenworth Factor	10%	44			construction cost is higher in Leavenworth
Building Cost per SF		484	29,700	14,374,800	
Indoor-Outdoor Componants		0	14,000	0	operable glass panels and skylights
LIMITED Site Work Allowance		1	400,000	400,000	demolition ($200K), reuse existing parking lot, existing utilities adequate, no unusual soils conditions
AQUATICS- Base Scope Allowance		1	3,728,000	3,728,000	6-lane, 25-yard lap pool ($520/SF) and 3500 SF zero-depth entry recreation pool ($560/SF), lazy river, small play structure, floatables
Additional Aquatic Amenities		1	300,000	300,000	may include small water slide
SUBTOTAL				18,802,800	2023 Const Cost per SF= 633
Escalation to Jan 2025 (potential bid date)			7.5%	1,108,110	escalation exclusive of aquatic cost allowances due to recent extreme excalation with aquatic components
SUBTOTAL CONSTRUCTION COST				19,910,910	
Soft Costs		1	25.0%	4,977,728	Sales tax, A/E fees, FFE, etc.
TOTAL RECREATION CENTER				24,888,638	

High Cost Range					Notes
RECREATION CENTER PROGRAM AREA			29,700		
including NATATORIUM AREA			14,000		
Building- BASE COST per SF		440			
Leavenworth Factor	10%	44			construction cost is higher in Leavenworth
Building Cost per SF		484	29,700	14,374,800	
Indoor-Outdoor Componants		30	14,000	420,000	operable glass panels and skylights
LIMITED Site Work Allowance		1	400,000	400,000	demolition ($200K), reuse existing parking lot, existing utilities adequate, no unusual soils conditions
AQUATICS- Base Scope Allowance		1	3,728,000	3,728,000	6-lane, 25-yard lap pool ($520/SF) and 3500 SF zero-depth entry recreation pool ($560/SF), lazy river, small play structure, floatables
Additional Aquatic Amenities		1	1,000,000	1,000,000	may include multiple water slides
SUBTOTAL				19,922,800	2023 Const Cost per SF= 671
Escalation to Jan 2025 (potential bid date)			7.5%	1,139,610	escalation exclusive of aquatic cost allowances due to recent extreme excalation with aquatic components
SUBTOTAL CONSTRUCTION COST				21,062,410	
Soft Costs		1	25.0%	5,265,603	Sales tax, A/E fees, FFE, etc.
TOTAL RECREATION CENTER				26,328,013	

NAC ARCHITECTURE

Leavenworth Aquatic Center - 12/22/2023

ITEMS LISTED ARE AQUATIC AMENITIES & POOL MECHANICAL SYSTEM ONLY, NO BUILDING STRUCTURE OR SYSTEMS (HVAC, ELEC, SPRINKLERS) COSTS ARE INCLUDED HERE

Aquatics Amenity Menu

Aquatics - BASIC SCOPE	ROM Construction Cost	Soft Costs (Add 30%)	Revenue Advantage	Notes
8 lane lap pool 25 yard (4500 SF @ $500/SF 12'-6" deep end)	$2,250,000.00	$2,925,000.00	$	Lap pool is a separate system from leisure pool
Leisure Pool - Zero-depth entry pool w/ minimal spray features (3000SF @$550/SF, max depth 4'-6")	$1,650,000.00	$2,145,000.00	$$	Does not include any features listed below

Additional Aquatic Features - ADD SCOPE MENU

Combine the two pools to save mechanical costs	-$300,000.00	-$390,000.00	$	Project costs can be reduced by this amount
Lazy River (small, medium, large size options)	$500K to $1.2M	$650K to $1.56M	$$$	Budget range for small, medium, large (more complex shapes & additional sprays will increase costs dramatically). Water area & costs should be added to Leisure Pool
Water Slide - (1) Flume w/ runout	$400,000.00	$520,000.00	$$$	Tower/platform sized to add future slide(s)
Water Slides - (2) flumes w/ runouts	$615,000.00	$799,500.00	$$$	
Drop Slide	$100,000.00	$130,000.00	$$	Drops into deep end of lap pool
Play Structure - small size	$400,000.00	$520,000.00	$$	
Add recreation water area	$550,000.00	$715,000.00	$$	1000SF
Climbing Wall	$30,000.00	$39,000.00	$$	Requires deeper water
Water Walk or Mini Ninja	$65,000.00	$84,500.00	$$	
Diving - 1M spring board	$100,000.00	$130,000.00	$	Between start blocks at deep end, requires 12'-6" depth
Basketball hoops	$3,000.00	$3,900.00	$$	Fixed to deck, non-adjustable height
Volleyball Net	$2,500.00	$3,250.00	$	
Aqua Zip'n Rope Swing	$20,000.00	$26,000.00	$$	
Floatables (2)	$20,000.00	$26,000.00	$$	
Retractable Ninja Course (2 lanes)	$500,000	$650,000.00	$$	Design building roof structure to accommodate weight


Entry
Locker Room
Mech

Leavenworth Aquatic Center Operations Analysis

Assumptions

This operations analysis has been completed for the proposed Leavenworth Aquatic Center. The following are the basic parameters for the project.

- An operating plan has been developed for two possible center options:

  Aquatic Center – An indoor six-lane competition pool plus recreational pool space (3,000 SF), small concession operation, and support spaces including office, guard room, locker rooms and utility spaces. This pool area is in an enclosed building designed to open up during warmer summer months. **Approximately - 21,000 SF**.

  Recreation Center – Includes the same aquatic amenities as the Aquatic Center option but with a larger recreational pool space (3,500 SF). Also includes a party room, weight/cardio space, sauna, and exercise studio. **Approximately - 29,700 SF**.

- The first year of operation will be 2026 or later.
- These operational budgets represent all expenses and revenues for the center and all programs.
- The presence of other providers in the market will remain the same.
- The center will be managed by the city or the Park and Recreation Service Area.
- This operations plan is based on a basic program for the facility.
- The minimum wage in Washington is projected to be at least $18.00 by 2026. It also should be realized that the minimum wage is likely to continue to increase yearly.
- The building will be cleaned by staff but could be contracted.
- There will be a high level of aquatic (and fitness programming for the Recreation Center option) programming in the center. Most all programs and services will be offered by center staff on an hourly or contract basis.
- Revenues from user fees, programs, and rentals have been projected using a reasonably aggressive approach.
- The center will draw very well from both the primary and secondary service area as well as a very aggressive 5% (Aquatic Center Option) to 6% (Recreation Center Option) of the estimated 2 million visitors to Leavenworth each year (based on the 2022 Economic & Visitor Profile).

- No partnerships with other organizations have been shown in this operations plan.
- The pools will be guarded at all times by center lifeguards.

Projected Hours of Operation:

Days	Hours
Monday – Friday	6:00am – 8:00pm
Saturday & Sunday	8:00am – 8:00pm
Total Hours Per Week	94

Note: Hours could vary by time of the year (shorter hours in the summer).

Projected Fee Schedule for 2026:

- There is an approximate 25% differential between the resident and non-resident rate.
- 10 Visit Pass is an approximate 10% discount from the daily fee.
- Month to month is based on automatic withdrawal (auto renew) from a bank account or credit card. Household includes 2 adults and up to 3 youth.
- Annual/Month to Month fees include any basic water/land based fitness classes.

Aquatic Center Option

Classification	Daily		10 Visit Pass	
	Res.	N. Res.	Res.	N Res.
Adult (18-60)	$8.00	$10.00	$72	$90
Youth (3-18)	$6.00	$8.00	$54	$72
Senior (60+)	$6.00	$8.00	$54	$72

Note: 10 visit passes are a 10% discount over the daily fee.

Classification	Annual		Month to Month	
	Res.	N. Res.	Res.	N. Res.
Adult (18-60)	$300	$375	$25	$32
Youth (3-18)	$195	$245	$17	$21
Senior (60+)	$195	$245	$17	$21
Household	$500	$625	$42	$52

Recreation Center Option (approximately 20% higher than the Aquatic Center Option)

Classification	Daily		10 Visit Pass	
	Res.	N. Res.	Res.	N Res.
Adult (18-60)	$10.00	$12.50	$90	$112
Youth (3-18)	$7.50	$9.50	$67	$85
Senior (60+)	$7.50	$9.50	$67	$85

Classification	Annual		Month to Month	
	Res.	N. Res.	Res.	N. Res.
Adult (18-60)	$360	$450	$30	$38
Youth (3-18)	$235	$295	$20	$25
Senior (60+)	$235	$295	$20	$25
Household	$600	$750	$50	$63

Operations Analysis Summary:

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

	21,000 SF	29,700 SF
Category	**Aquatic Center**	**Recreation Center**
Expenses	$ 1,978,958	$ 2,418,595
Revenues	$ 1,328,750	$ 1,940,161
Difference	(650,208)	(478,434)
Recovery %	67%	80%

This represents the second full year of operation.

This operations analysis was completed based on general information and a basic understanding of the project with a preliminary program and concept plan for the 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 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 center, the specific components of the facility and the projected hours of operation. Actual costs were utilized wherever possible and estimates for other expenses were based on similar facilities. 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	Aquatic Center	Recreation Center
Personnel (new positions)		
Full-time	312,000	416,000
Part-time	1,316,031	1,530,492
Total	$ 1,628,031	$ 1,946,492
Commodities		
Office supplies	5,000	7,000
Chemicals (pool)	35,000	40,000
Maintenance/repair/materials	10,000	13,000
Janitor supplies	8,000	10,000
Recreation supplies	3,000	7,000
Concession Supplies	45,000	55,000
Uniforms	3,500	4,500
Printing/postage	5,000	6,000
(program/facility information)		
Items for Resale	15,000	18,000
Other Misc. expenses	3,000	4,000
Total	$ 132,500	$ 164,500

Expenses Continued:

Category	Aquatic Center	Recreation Center
Contractual		
Utilities ($3.50 SF)	68,530	103,950
Water/sewer	15,000	18,000
Insurance	10,000	13,000
(property & liability-public policy)		
Communications	4,000	5,000
(phone/data/WiFi)		
Contract services	35,000	40,000
(mechanical, alarm, legal, software)		
Rental equipment	3,000	3,000
Marketing/Advertising	20,000	20,000
Training	3,000	4,000
Conference	2,000	2,500
Trash Pickup	3,000	3,000
Dues/subscriptions	2,000	2,500
Bank Charges (75% of fees x 3%)	29,897	43,654
Other	3,000	4,000
Total	$ 198,427	$ 262,604
Capital		
Replacement fund	$ 20,000	$ 45,000
Grand Total	**$ 1,978,958**	**$ 2,418,595**

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 and other similar facilities 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	Aquatic Center	Recreation Center
Fees		
Daily Admissions	814,867	1,243,336
10 Visit Passes	13,365	20,160
Month to Month	121,109	173,228
Annual/Season Pass	65,706	94,647
Group/Corporate	4,000	5,000
Aquatic/Facility Rentals	55,200	63,675
Total	$ 1,074,247	$ 1,600,046

Revenues Continued:

Category	Aquatic Center	Recreation Center
Programs		
General Programs	-	27,487
Aquatic Programs	47,753	79,628
Total	$ 47,753	$ 107,115
Other		
Resale items	18,750	22,500
Concession Revenue	180,000	200,000
Special events	2,000	2,500
Vending	6,000	8,000
Total	$ 206,750	$ 233,000
Grand Total	**$ 1,328,750**	**$ 1,940,161**

Staff:

The determination of full-time and part-time staff positions was developed based on the expected use of the center, the hours of operation, the key amenities that are contained in the center and operational practices of the facility. These figures contain expected instructors for a variety of recreation and aquatic programs that may be occurring at the facility.

Full-Time

		Aquatic Center		Recreation Center	
Full Time Staff	**Salary**	**Positions**	**Total**	**Positions**	**Total**
Center Manager	$ 80,000	0	$ -	1	$ 80,000
Aquatic/Program Supervisor	$ 75,000	1	$ 75,000	1	$ 75,000
General Program Supervisor	$ 75,000	0		0	$ -
Aquatic Specialist/Lifeguard	$ 55,000	1	$ 55,000	1	$ 55,000
Office Asst./Front Desk	$ 50,000	1	$ 50,000	1	$ 50,000
Facilities Maintenance Supervisor	$ 75,000	0	$ -	0	$ -
Maintenance Worker	$ 60,000	1	$ 60,000	1	$ 60,000
Positions		4		5	
Salaries			$ 240,000		$ 320,000
Benefits	30.00%		$ 72,000		$ 96,000
Total Full-Time Staff			**$ 312,000**		**$ 416,000**

Part-Time

		Aquatic Center			Recreation Center		
Part-Time	**Rate**	**Hours**	**Weeks**	**Total**	**Hours**	**Weeks**	**Total**
Pool Supervisor	$ 26.00	12	52	$ 16,224	12	52	$ 16,224
Front Desk Cashier	$ 22.00	122	52	$ 139,656	131	52	$ 150,392
Fitness Attendant	$ 22.00		52	$ -	84	52	$ 96,096
Head Lifeguard	$ 25.00	60	52	$ 78,000	60	52	$ 78,000
Lifeguard	$ 24.00	594	52	$ 741,504	628	52	$ 784,032
Lifeguard (Outdoor Pool)	$ 24.00	0	14	$ -	0	14	$ -
Concession Cashier	$ 22.00	100	52	$ 114,048	100	52	$ 114,048
Custodian	$ 23.00	73	52	$ 87,308	87	52	$ 104,052
Total		961		$ 1,176,740	1102		$ 1,342,844
F.T.E.		24.0			27.6		
Aquatic Programs				$ 19,652			$ 24,252
General Programs				$ -			$ 24,260
Total				$ 1,196,392			$ 1,391,356
Benefits	10.0%			$ 119,639			$ 139,136
Total				**$ 1,316,031**			**$ 1,530,492**

Admission Revenue:

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

Aquatic Center

Daily Fees		Fees	Number	Revenue	
Adult		$8.00	65	$520	
Youth		$6.00	145	$870	
Senior		$6.00	75	$450	
Total			285	$1,840	100,000 Visitors/Year
				x 355 days/yr.	
Total				$653,200	
	% of Users		% Increase		
Non-Resident		99%	25%	$161,667	
Grand Total				$814,867	

10 Visit		Fees	Number	Revenue
Adult		$72.00	60	$4,320
Youth		$54.00	100	$5,400
Senior		$54.00	40	$2,160.00
Total			200	$11,880
	% of Users		% Increase	
Non-Resident		50%	25%	$1,485
Grand Total				$13,365

Month to Month		Fees	Number	Revenue	Months	Total Revenue
Adults		$25.00	108	$2,700	12	$32,403
Youth		$17.00	15	$262	12	$3,148
Senior		$17.00	31	$525	12	$6,295
Household		$42.00	154	$6,481	12	$77,768
Total			309	$9,968		$119,614
Non-Resident	% of Users		% Increase			
		50%	25%			$14,952
Adjusted Total						$134,566
Loss		10%				$13,457
Grand Total						$121,109

Annual		Fees	Number	Revenue
Adults		$300	53	$15,960
Youth		$195	8	$1,482
Senior		$195	15	$2,964
Household		$500	76	$38,000
Total			152	$58,405
Non-Resident	% of Users		% Increase	
		50%	25%	$7,301
Grand Total				$65,706

Revenue Summary	
Daily	$814,867
10 Visit	$13,365
Month to Month	$121,109
Annual	$65,706
Total	$1,015,047

Passes
309
152
461

Total Annual Passes equal 10% of the households (2026) in the Primary Service Area (2,695)
Plus 5% of the households in the Secondary Service Area (3,822)

461
Total annual passes have been divided with 2/3 being month to month and 1/3 pre-paid annual passes

Recreation Center

Daily Fees		Fees	Number	Revenue	
Adult		$10.00	97	$970	
Youth		$7.50	155	$1,163	
Senior		$7.50	90	$675	
Total			342	$2,808	120,000 Visitors/Year
				x 355 days/yr.	
Total				$996,663	
	% of Users		% Increase		
Non-Resident		99%	25%	$246,674	
Grand Total				$1,243,336	

10 Visit		Fees	Number	Revenue
Adult		$90.00	80	$7,200
Youth		$67.00	110	$7,370
Senior		$67.00	50	$3,350.00
Total			240	$17,920
	% of Users		% Increase	
Non-Resident		50%	25%	$2,240
Grand Total				$20,160

Month to Month		Fees	Number	Revenue	Months	Total Revenue
Adults		$30.00	130	$3,888	12	$46,661
Youth		$20.00	19	$370	12	$4,444
Senior		$20.00	37	$741	12	$8,888
Household		$50.00	185	$9,258	12	$111,097
Total			370	$14,257		$171,089
Non-Resident	% of Users		% Increase			
		50%	25%			$21,386
Adjusted Total						$192,475
Loss		10%				$19,248
Grand Total						$173,228

Annual		Fees	Number	Revenue
Adults		$360	64	$22,982
Youth		$235	9	$2,143
Senior		$235	18	$4,286
Household		$600	91	$54,719
Total			182	$84,131
Non-Resident	% of Users		% Increase	
		50%	25%	$10,516
Grand Total				$94,647

Revenue Summary	
Daily	$1,243,336
10 Visit	$20,160
Month to Month	$173,228
Annual	$94,647
Total	$1,531,371

Passes
370
182
553

Total Annual Passes equal 12% of the households (2026) in the Primary Service Area (2,695)
Plus 6% of the households in the Secondary Service Area (3,822)

553
Total annual passes have been divided with 2/3 being month to month and 1/3 pre-paid annual passes

Programs:

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

These are representative programs only.

Aquatic Center

Program Calculations - Expenses

Learn to Swim Classes (1/2 Hr.)	Rate/Class	Classes/Day	Days	Sessions	Total
Summer	$ 12.00	6	8	4	$ 2,304
Fall	$ 12.00	3	8	3	$ 864
Winter/Spring	$ 12.00	3	8	4	$ 1,152
Total					$ 4,320

Water Exercise	Rate/Class	Classes/Wk	Weeks	Total
Summer	$ 25.00	6	14	$ 2,100
Fall	$ 25.00	6	12	$ 1,800
Winter/Spring	$ 25.00	6	24	$ 3,600
Total				$ 7,500

Other	Rate/Class	Classes/Wk	Weeks	Total
Private Lessons	$ 27.00	3	50	$ 4,050
Lifeguard Training	$ 27.00	33	2	$ 1,782
Birthday Parties	$ 23.00	0	50	$ -
Misc. (Therapy)	$ 27.00	0	50	$ -
Total				$ 5,832

Contract/Other	$	2,000
Grand Total	**$**	**19,652**

Program Calculations - Revenues

Learn to Swim	Classes/Week	Fee	Participants	Sessions	Total
Summer	6	$ 75.00	4	4	$ 7,200
Fall	3	$ 75.00	4	3	$ 2,700
Winter/Spring	3	$ 75.00	4	4	$ 3,600
Private Lessons	3	$ 40.00	1	50	$ 6,000
Total					$ 19,500

Water Aerobics	Classes/Week	Fee	Participants	Sessions	Total
Summer	6	$ 8.00	10	14	$ 6,720
Fall	6	$ 8.00	8	12	$ 4,608
Winter/Spring	6	$ 8.00	8	24	$ 9,216
Total					$ 20,544

Other	Classes/Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	$ 200.00	6	2	$ 2,400
Birthday Parties	0	$ 150.00	1	50	$ -
Misc. (Therapy)	3	$ 8.00	0	50	$ -
Total					$ 2,400

Contract/Other		$	2,500
Sub-Total		$	44,944
Non-Resident	25% of total x 25%	$	2,809
Grand Total		**$**	**47,753**

Recreation Center-Aquatic Programs

Program Calculations - Expenses

Learn to Swim Classes (1/2 Hr.)	Rate/Class	Classes/Day	Days	Sessions	Total
Summer	$ 12.00	6	8	4	$ 2,304
Fall	$ 12.00	3	8	3	$ 864
Winter/Spring	$ 12.00	3	8	4	$ 1,152
Total					$ 4,320

Water Exercise	Rate/Class	Classes/Wk	Weeks	Total
Summer	$ 25.00	6	14	$ 2,100
Fall	$ 25.00	6	12	$ 1,800
Winter/Spring	$ 25.00	6	24	$ 3,600
Total				$ 7,500

Other	Rate/Class	Classes/Wk	Weeks	Total
Private Lessons	$ 27.00	3	50	$ 4,050
Lifeguard Training	$ 27.00	33	2	$ 1,782
Birthday Parties	$ 23.00	4	50	$ 4,600
Misc. (Therapy)	$ 27.00	0	50	$ -
Total				$ 10,432

Contract/Other	$	2,000
Grand Total	**$**	**24,252**

Program Calculations - Revenues

Learn to Swim	Classes/Week	Fee	Participants	Sessions	Total
Summer	6	$ 75.00	4	4	$ 7,200
Fall	3	$ 75.00	4	3	$ 2,700
Winter/Spring	3	$ 75.00	4	4	$ 3,600
Private Lessons	3	$ 40.00	1	50	$ 6,000
Total					$ 19,500

Water Aerobics	Classes/Week	Fee	Participants	Sessions	Total
Summer	6	$ 8.00	10	14	$ 6,720
Fall	6	$ 8.00	8	12	$ 4,608
Winter/Spring	6	$ 8.00	8	24	$ 9,216
Total					$ 20,544

Other	Classes/Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	$ 200.00	6	2	$ 2,400
Birthday Parties	4	$ 150.00	1	50	$ 30,000
Misc. (Therapy)	3	$ 8.00	0	50	$ -
Total					$ 32,400

Contract/Other		$	2,500
Sub-Total		$	74,944
Non-Resident	25% of total x 25%	$	4,684
Grand Total		**$**	**79,628**

Recreation Center-General Programs

Program Calculations - Expenses

Fitness	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Group Fitness Classes	$ 25.00	12	1	52	$ 15,600
Total					$ 15,600

General Recreation Classes	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Youth Classes	$ 20.00	4	1	36	$ 2,880
Senior Classes	$ 20.00	4	1	48	$ 3,840
Misc. Classes	$ 20.00	2	1	36	$ 1,440
Total					$ 8,160

Contract/Other	$ 500
Grand Total	**$ 24,260**

Program Calculations - Revenues

Fitness	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Group Fitness Classes	$ 10.00	12	3	52	$ 18,720
Total					$ 18,720

General Recreation Classes	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Youth Classes	$ 25.00	4	5	4	$ 2,000
Senior Classes	$ 25.00	4	5	6	$ 3,000
Misc. Classes	$ 35.00	2	5	4	$ 1,400
Total					$ 6,400

Contract/Other		$ 750
Sub-Total		**$ 25,870**
Non-Resident	25% of total x 25%	**$ 1,617**
Grand Total		**$ 27,487**

Rental Revenue:

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

Aquatic Center Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks		Total
Recreation Pool	$250	2	36	$	18,000
Competitive Pool	$75	10	46	$	34,500
Swim Meets	$75	6	6	$	2,700
Total				**$**	**55,200**

Recreation Center-Aquatic Rentals

Revenues	Rate/Hr.	Number of Hrs.	Weeks		Total
Party Room	$30	2	50	$	3,000
Exercise Studio	$75	1	25	$	1,875
Recreation Pool	$300	2	36	$	21,600
Competitive Pool	$75	10	46	$	34,500
Swim Meets	$75	6	6	$	2,700
Total				**$**	**63,675**

APPENDIX 5

PUBLIC ENGAGEMENT & SURVEY RESULTS

COMMUNITY POOL - OPTIONAL FEATURES

17 STICKER VOTES

AQUA ZIP'N / WATER CROSS

WITH MAY 2023 CEN VOTES = 19

38 STICKER VOTES

RIVER VORTEX

WITH MAY 2023 CEN VOTES = 54

26 STICKER VOTES

CLIMBING WALL

WITH MAY 2023 CEN VOTES = 29

28 STICKER VOTES

PLAY STRUCTURE

WITH MAY 2023 CEN VOTES = 39

52 STICKER VOTES

GROUP FITSNESS STUDIO

WITH MAY 2023 CEN VOTES = 78

1ST PLACE VOTED INTEREST IN FITNESS & WEIGHTS

28 STICKER VOTES

OUTDOOR SPLASH PAD

WITH MAY 2023 CEN VOTES = 62

11 STICKER VOTES

BASKETBALL HOOPS

WITH MAY 2023 CEN VOTES = 16

40 STICKER VOTES

DIVING BOARDS

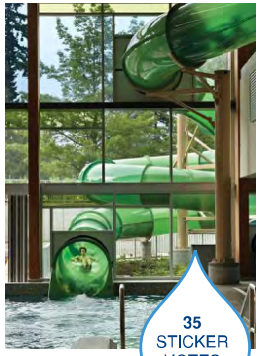
WITH MAY 2023 CEN VOTES = 75
MOVES TO 2ND PLACE IN VOTING

50 STICKER VOTES

WEIGHTS / CARDIO

WITH MAY 2023 CEN VOTES = 77

WATER SLIDE



35 STICKER VOTES

WITH MAY 2023 CEN VOTES = 60

42 STICKER VOTES

OUTDOOR HOT TUB

WITH MAY 2023 CEN VOTES = 63
MOVES TO 3RD PLACE IN VOTING

13 STICKER VOTES

FLOATABLES

WITH MAY 2023 CEN VOTES = 19

USE STICKERS TO VOTE FOR YOUR TOP 5 FAVORITES!

WTI WATER TECHNOLOGY INC.

NAC ARCHITECTURE

COMMUNITY ENGAGEMENT NIGHT TALLIES – MAY 2, 2023

- DIVING BOARDS – 35 VOTES
- OUTDOOR SPLASH PAD – 34 VOTES
- WEIGHTS / CARDO – 27 VOTES
- GROUP FITNESS STUDIO – 26 VOTES
- WATER SLIDE – 25 VOTES
- OUTDOOR HOT TUBS – 21 VOTES
- RIVER VORTEX – 16 VOTES
- PLAY STRUCTURE – 11 VOTES
- FLOATABLE – 6 VOTES
- BASKETBALL HOOP – 5 VOTES
- CLIMBING WALL – 3 VOTES
- AQUA ZIP'N / WATER CROSS – 2 VOTES

NAC

Leavenworth & UVPRSA Aquatic Center Survey

Background – Upper Valley Parks and Recreation Service Area (aka PRSA)

The PRSA is a Special Purpose District that was created in 1997, by voter approval, to fund the construction and maintenance of the community pool in Leavenworth. The PRSA collects funds to pay for the operations and maintenance of the pool through a tax levy that is approved by voters every six years (0.11 cents per $1,000 of assessed property value).

The PRSA boundaries include the City of Leavenworth, a portion of Chumstick Highway, Icicle Road and East Leavenworth Road, and a portion of Peshastin. A six-member volunteer board governs the PRSA and has representatives from Chelan County, the City of Leavenworth, Cascade School District #228, and the Chumstick and Peshastin Community Councils.

PRSA Recreational Needs Assessment

In 2021, the PRSA and the City of Leavenworth conducted a recreational needs assessment. The results highlighted community priorities for recreational investments and improvements in the Upper Valley.

Needs assessment took place from June through September of 2021 and included public engagement at the Leavenworth Community Farmers Market, an open house meeting, stakeholder interviews with a variety of community organizations, and a statistically valid survey (sent to randomly selected households in the Upper Valley). Feedback was also provided from the Peshastin Community Council, and comments were received via email.

Survey respondents indicated that they would be most willing to help fund an expanded network of walking/hiking/biking paths and access to year-round aquatics in the form of an indoor pool. A new recreation/community center also had strong support from community members.

Year-Round Pool/Aquatic Center

Following the recreation needs assessment, the PRSA and City contracted with an architect to conduct a feasibility study to create an indoor aquatic center to replace the community pool in Lions Park. Our architecture firm has generated conceptual designs and preliminary cost estimates. Please review the feasibility study conceptual images.

We Need Your Input

The PRSA is seeking community input for modifying the PRSA boundary, building a year-round aquatic facility and tolerance for increased property taxes, interim improvements to the existing pool and how to improve PRSA communications. Your input is a valuable part of this process. This survey will take approximately 15 minutes to complete.

> 1203 West Riverside Avenue, Spokane, WA 99201-1107
509 838 8240 nacarchitecture.com
Columbus Los Angeles Seattle Spokane

1. Please indicate where you live.
    a. Leavenworth
    b. Dryden
    c. Peshastin
    d. Cashmere
    e. Wenatchee / East Wenatchee
    f. Plain / Lake Wenatchee
    g. Chumstick Highway
    h. Other_____

2. Are you a full-time resident at this location?
    a. Yes, full-time resident
    b. No, part-time seasonal resident
    c. No, visit a few times a year
    d. Other _____

3. Counting yourself, how many people live in your household?
    a. One
    b. Two
    c. Three
    d. Four
    e. Five or more

4. Please indicate the number of people in the following age groups.
    a. Under 5 years ____
    b. 5-12 years ____
    c. 13-15 years ____
    d. 16-19 years ____
    e. 20-25 years ____
    f. 25-44 years ____
    g. 45-64 years ____
    h. 65+ years ____

5. Which of the following aquatic facilities do you or members of your household currently use? Check all that apply.
    a. Leavenworth outdoor community pool
    b. Cashmere outdoor pool
    c. Wenatchee or East Wenatchee indoor pool
    d. Kahler Glen Indoor Pool
    e. Private residence pool or hot tub
    f. Hotel or resort pool
    g. Other _____
    h. Do not use aquatic facilities

6. What is the primary reason that you use these aquatic facilities? Check all that apply.
    a. Close to where I live
    b. Facility has the amenities that I desire
    c. Facility has the programs and operating hours that I desire
    d. Friendly staff
    e. Cost to use the facility
    f. Other_____
    g. Do not use aquatic facilities

7. Which statement best represents how existing aquatic facilities that you are currently using meets your needs?
    a. Meets all my needs
    b. Meets some of my needs
    c. Do not meet any of my needs
    d. Do not use aquatic facilities

8. 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
(A)	Competitive swimming (swim team 6-8 lanes)	1	2	3	4
(B)	Diving (1 or 3 meter)	1	2	3	4
(C)	Lap swimming (exercise)	1	2	3	4
(D)	Learn to swim programs (swim lessons)	1	2	3	4
(E)	Recreational swimming (slides, play features, etc.)	1	2	3	4
(F)	Spa/whirlpool/hot tub	1	2	3	4
(G)	Sauna	1	2	3	4
(H)	Water exercise (aquacise)	1	2	3	4
(I)	Water sports (polo, hockey, scuba, SUP, kayak)	1	2	3	4
(J)	Therapy	1	2	3	4
(K)	Other: _____	1	2	3	4

9. 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?

____	____	____	_____
Most Needed	2nd Most Needed	3rd Most Needed	None Needed

10. 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
(A)	Large spiraling waterslide	1	2	3	4
(B)	Short drop slide	1	2	3	4
(C)	Family slide (toddlers with adults)	1	2	3	4
(D)	Aqua Volleyball / Basketball	1	2	3	4
(E)	Play structure with spray features	1	2	3	4
(F)	Lazy River / Current Channel / Vortex	1	2	3	4
(G)	Aquatic climbing wall	1	2	3	4
(H)	Surf wave / wave pool	1	2	3	4
(I)	Zero-entry beach	1	2	3	4
(J)	Ninja course / floating obstacle course	1	2	3	4
(K)	Other: _____	1	2	3	4

11. 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?
    a. A high priority
    b. A medium priority
    c. A low priority
    d. Not a priority at all
    e. Do not have an opinion

12. 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?
    a. Yes
    b. No
    c. Not sure, would need more information to decide
    d. Do not have an opinion

13. 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. What level of property tax increase would you support for this project?
    a. $0.25 cents per $1000 property value
    b. $0.50 cents per $1000 property value
    c. $0.75 cents per $1000 property value
    d. $1.00 per $1000 property value

e. Do not support an increase in property taxes
f. Not sure, would need more information to decide

14. If a new aquatic center were built in Leavenworth with the features that you prefer, how often do you or members of your household think they would utilize the facility?
    a. Several times a week
    b. Once a week
    c. Few times a month
    d. Once a month or less
    e. Never

15. In your opinion, how important is it to provide year-round, indoor aquatic programs at a pool facility in Leavenworth?
    a. A high priority
    b. A medium priority
    c. A low priority
    d. Not a priority at all
    e. Do not have an opinion

16. After reviewing and answering the previous questions in this survey, what type of aquatic facility would you support for Leavenworth?
    a. A seasonal outdoor aquatic center (summer only)
    b. A year-round indoor aquatic center with connections to the outdoors through large windows and glass doors.
    c. A year-round indoor aquatic center with connections to the outdoors and exercise/fitness spaces
    d. Do not support an aquatic center
    e. Other_____

17. Building a new year-round aquatic center will take some time. In the interim, would you like to see improvements made to the existing outdoor pool? Below is a list of potential improvements. Select all that apply:
    a. Do not make any changes if a new pool will be built
    b. Add a slide
    c. Add a climbing wall
    d. Add shade structures or umbrellas
    e. Improve seating or deck furniture
    f. Online lesson registration
    g. Free Wi-fi
    h. Expanded hours
    i. Other_____

18. Do you support the PRSA expanding its boundary to match the Cascade School District?
    a. Yes
    b. No
    c. Do not have an opinion

d. Would need additional information

19. Do you support the PRSA expanding its services to include organizing Upper Valley sports clubs, fields/facilities and increasing recreational services and facilities?
    a. Yes
    b. No
    c. Do not have an opinion
    d. Would need additional information

20. How can the PRSA improve communication with our residents?
    a. Fill in the blank_____

OPTIONAL - Demographic questions:
Your gender

- Male
- Female
- Non Binary

What is your total annual household income?

- Under $25,000
- $25,000 to $49,000
- $50,000 to $74,999
- $75,000 to $99,999
- $100,000 to $249,999
- $250,000 or more

Are you or other members of your household of Hispanic, Latina, Latino, or Latinx ancestry?

- Yes
- No

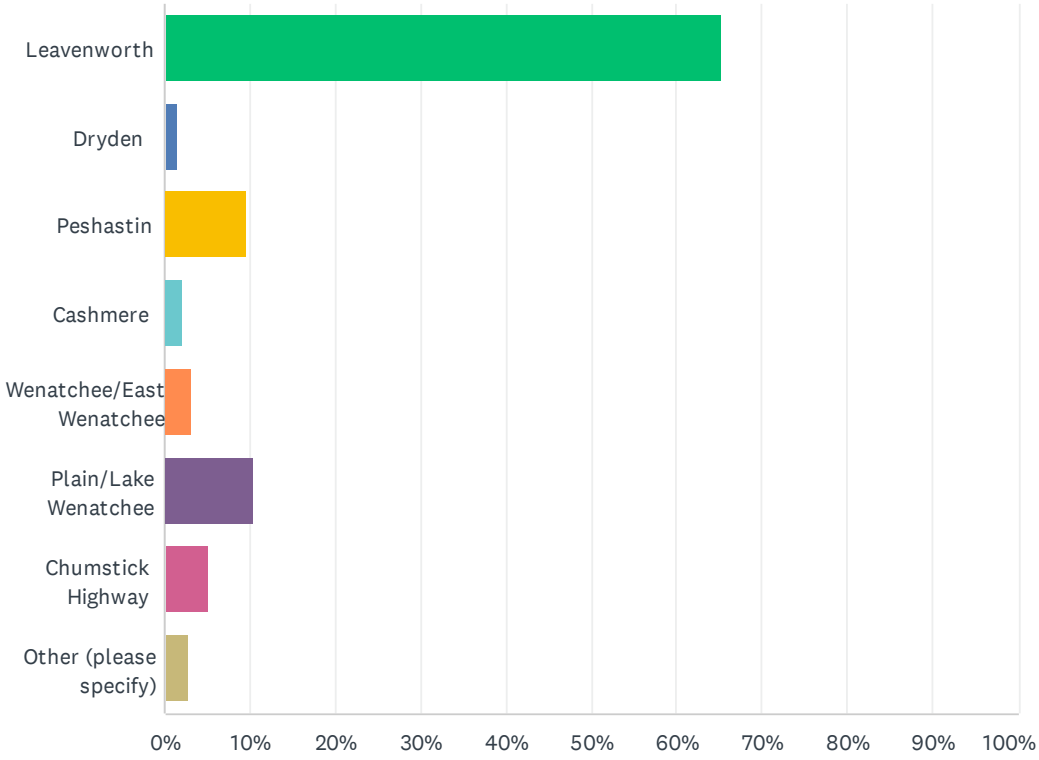
Which of the following best describes your race? (Check all that apply)

- African American/Black
- Asian/Pacific Islander
- White/Caucasian
- Native American
- Other: _____

Initial survey results will be presented at the next quarterly engagement night on May 2nd, 2023, 5pm at the Festhalle.

Q1 Please indicate where you live

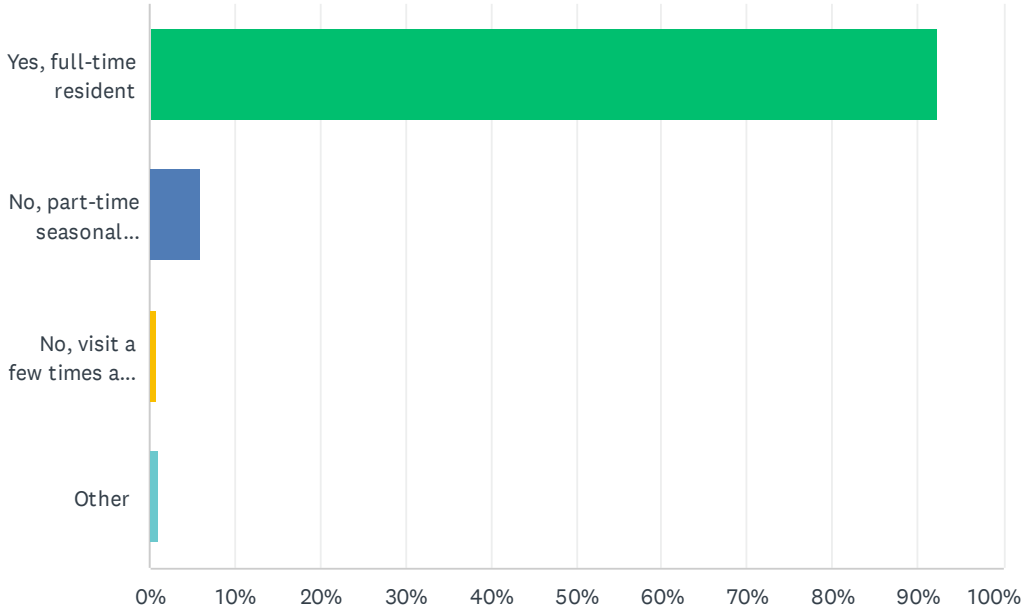
Answered: 1,572 Skipped: 10



ANSWER CHOICES	RESPONSES	
Leavenworth	65.27%	1,026
Dryden	1.46%	23
Peshastin	9.61%	151
Cashmere	2.04%	32
Wenatchee/East Wenatchee	3.24%	51
Plain/Lake Wenatchee	10.43%	164
Chumstick Highway	5.22%	82
Other (please specify)	2.74%	43
TOTAL		1,572

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

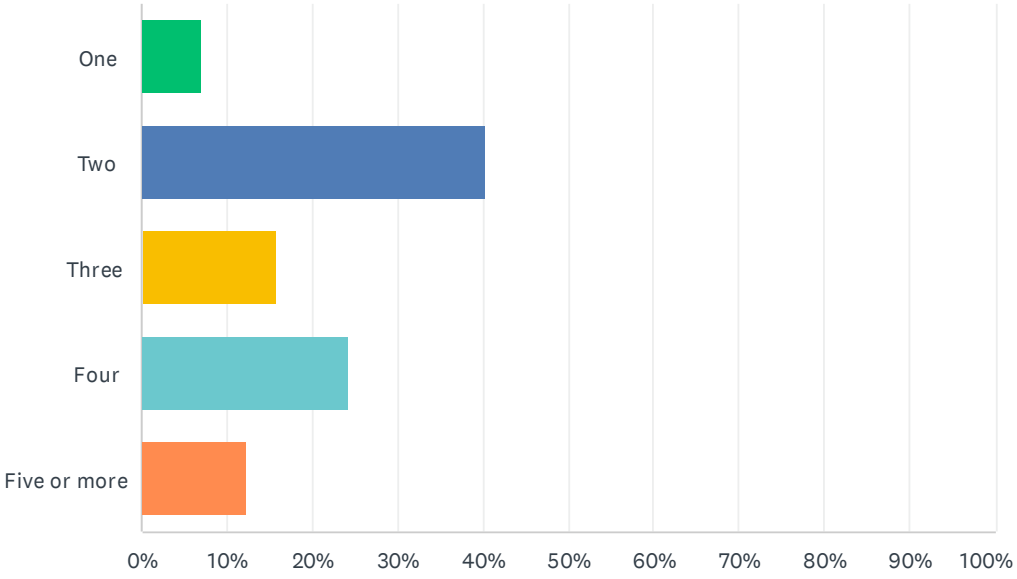
Answered: 1,560 Skipped: 22



ANSWER CHOICES	RESPONSES	
Yes, full-time resident	92.31%	1,440
No, part-time seasonal resident	5.90%	92
No, visit a few times a year	0.77%	12
Other	1.03%	16
TOTAL		1,560

Q3 Counting yourself, how many people live in your household?

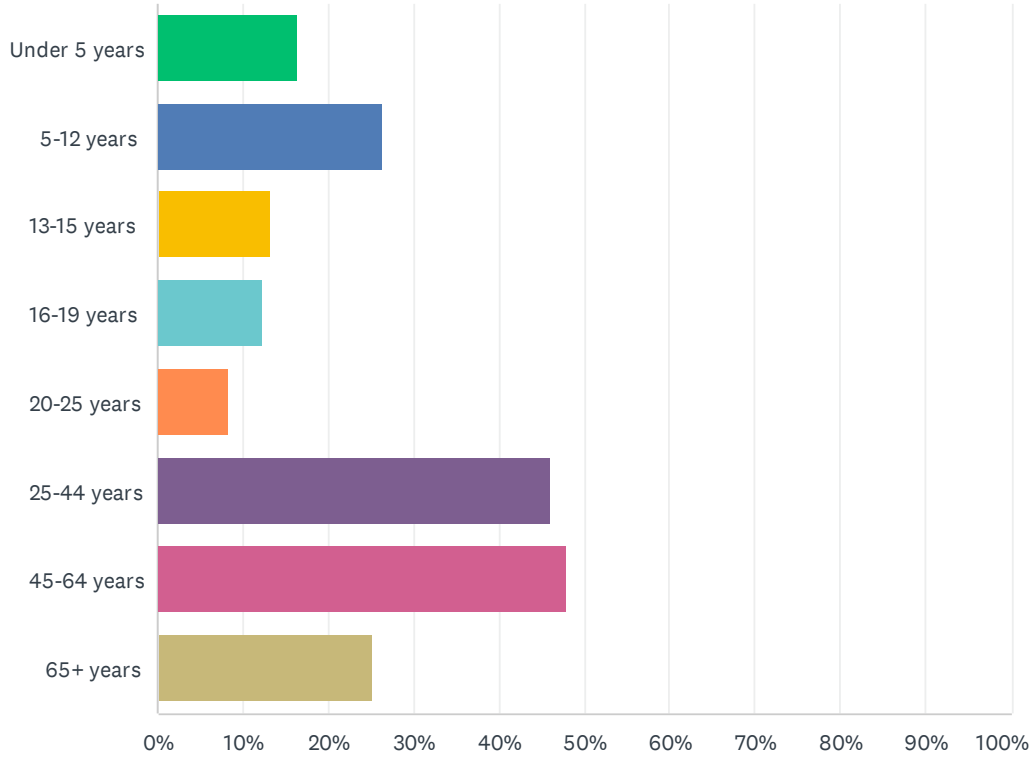
Answered: 1,574 Skipped: 8



ANSWER CHOICES	RESPONSES	
One	7.12%	112
Two	40.28%	634
Three	15.88%	250
Four	24.27%	382
Five or more	12.45%	196
TOTAL		1,574

Q4 Please indicate all age groups represented in your household.

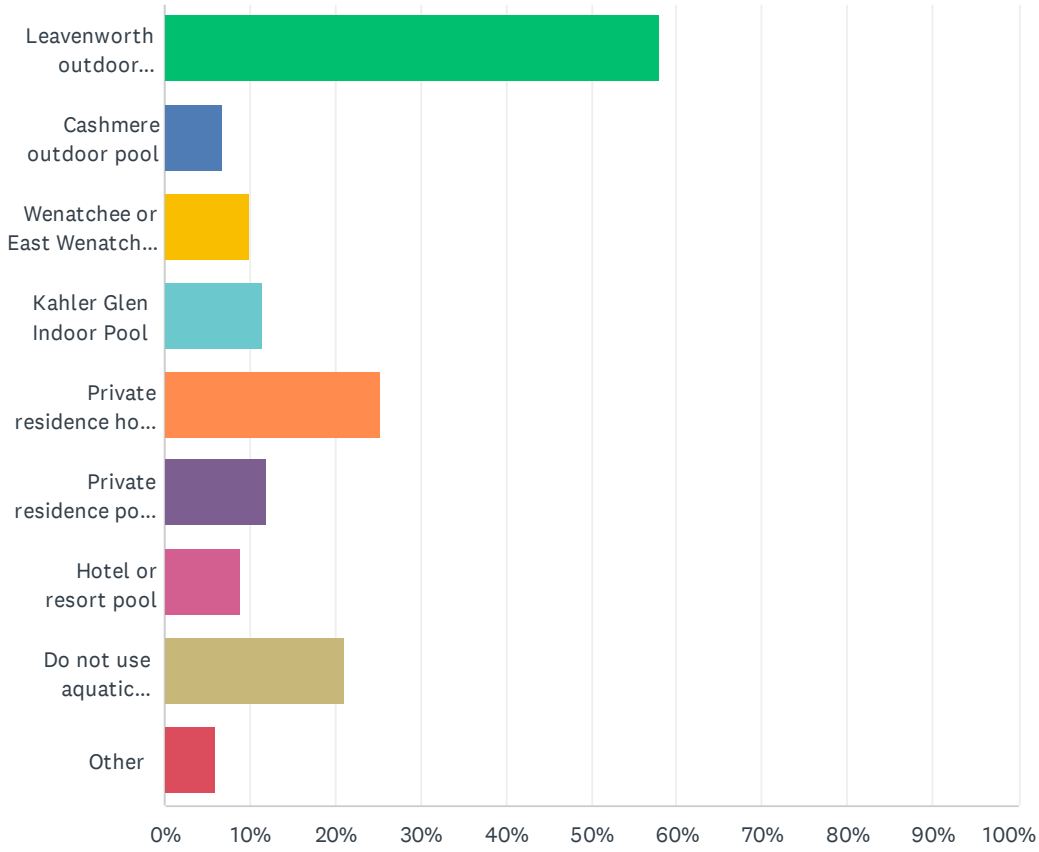
Answered: 1,575 Skipped: 7



ANSWER CHOICES	RESPONSES	
Under 5 years	16.32%	257
5-12 years	26.54%	418
13-15 years	13.21%	208
16-19 years	12.44%	196
20-25 years	8.38%	132
25-44 years	46.03%	725
45-64 years	48.00%	756
65+ years	25.14%	396
Total Respondents: 1,575		

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

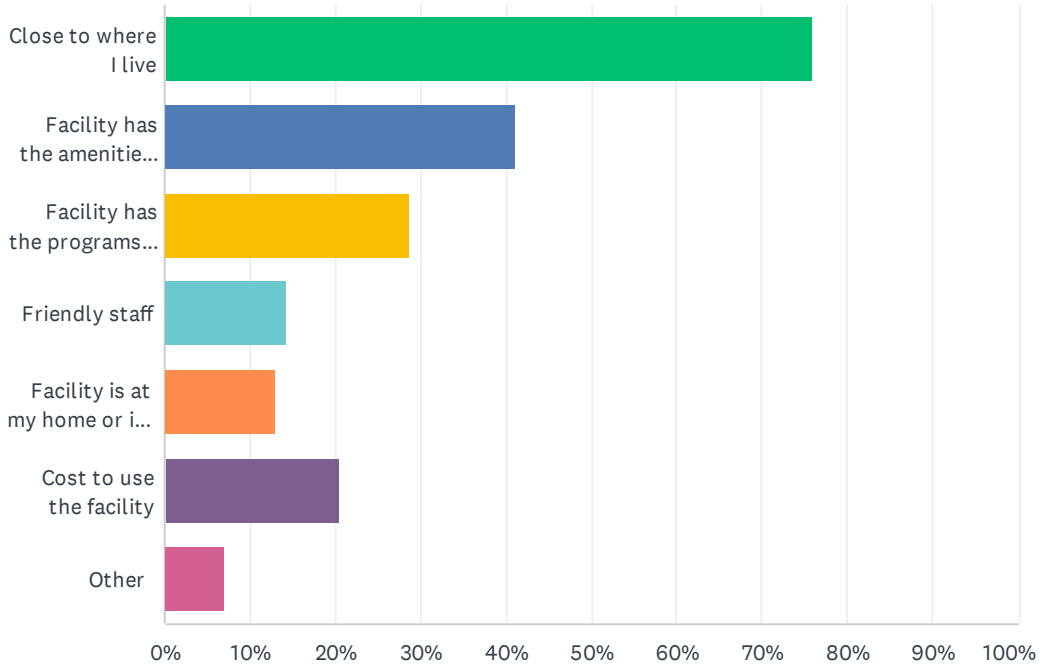
Answered: 1,543 Skipped: 39



ANSWER CHOICES	RESPONSES	
Leavenworth outdoor community pool	57.94%	894
Cashmere outdoor pool	6.87%	106
Wenatchee or East Wenatchee indoor pool	9.98%	154
Kahler Glen Indoor Pool	11.54%	178
Private residence hot tub	25.47%	393
Private residence pool and hot tub	11.86%	183
Hotel or resort pool	8.88%	137
Do not use aquatic facilities	21.19%	327
Other	6.03%	93
Total Respondents: 1,543		

Q6 What is the primary reason that you use these aquatic facilities? Please check all that apply.

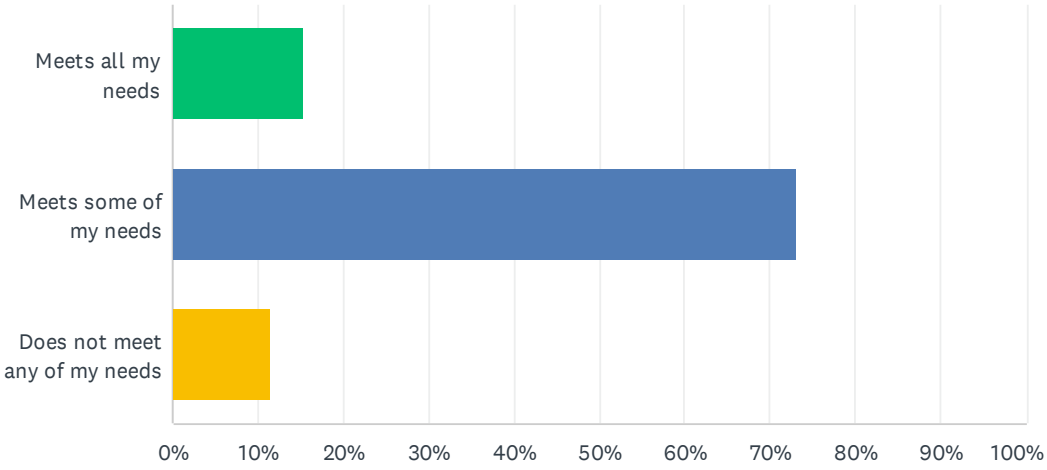
Answered: 1,184 Skipped: 398



ANSWER CHOICES	RESPONSES	
Close to where I live	75.84%	898
Facility has the amenities that I desire	41.22%	488
Facility has the programs and operating hours that I desire	28.72%	340
Friendly staff	14.36%	170
Facility is at my home or in my apt/condo complex	12.92%	153
Cost to use the facility	20.44%	242
Other	7.01%	83
Total Respondents: 1,184		

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

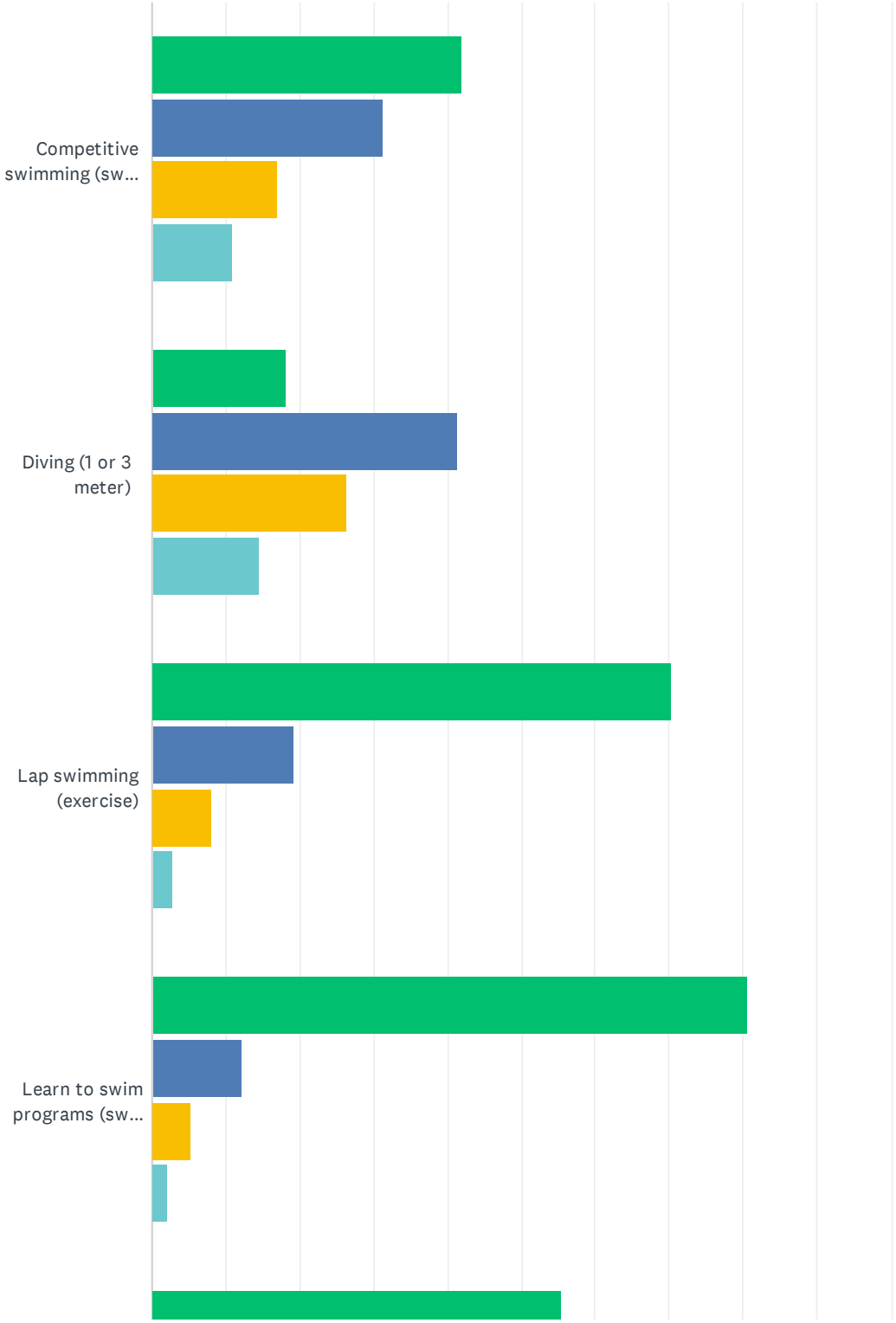
Answered: 1,218 Skipped: 364

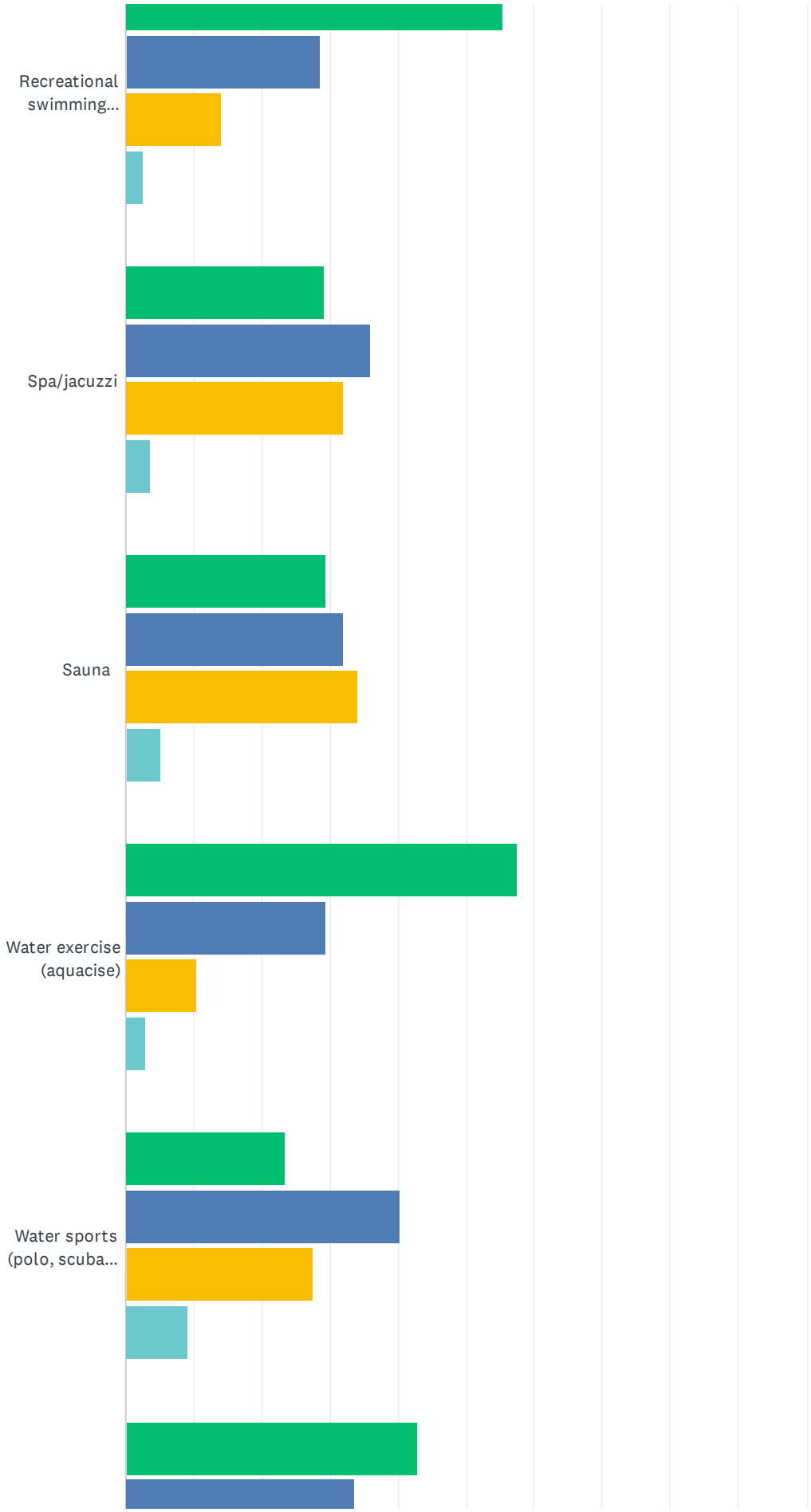


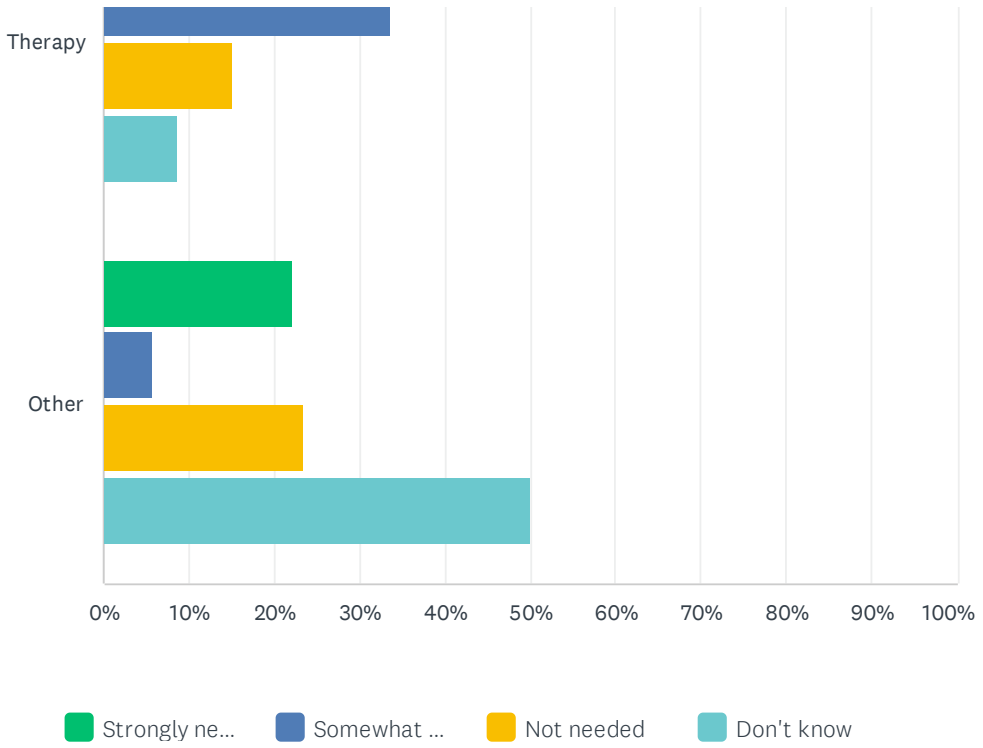
ANSWER CHOICES	RESPONSES	
Meets all my needs	15.27%	186
Meets some of my needs	73.15%	891
Does not meet any of my needs	11.58%	141
TOTAL		1,218

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.

Answered: 1,467 Skipped: 115



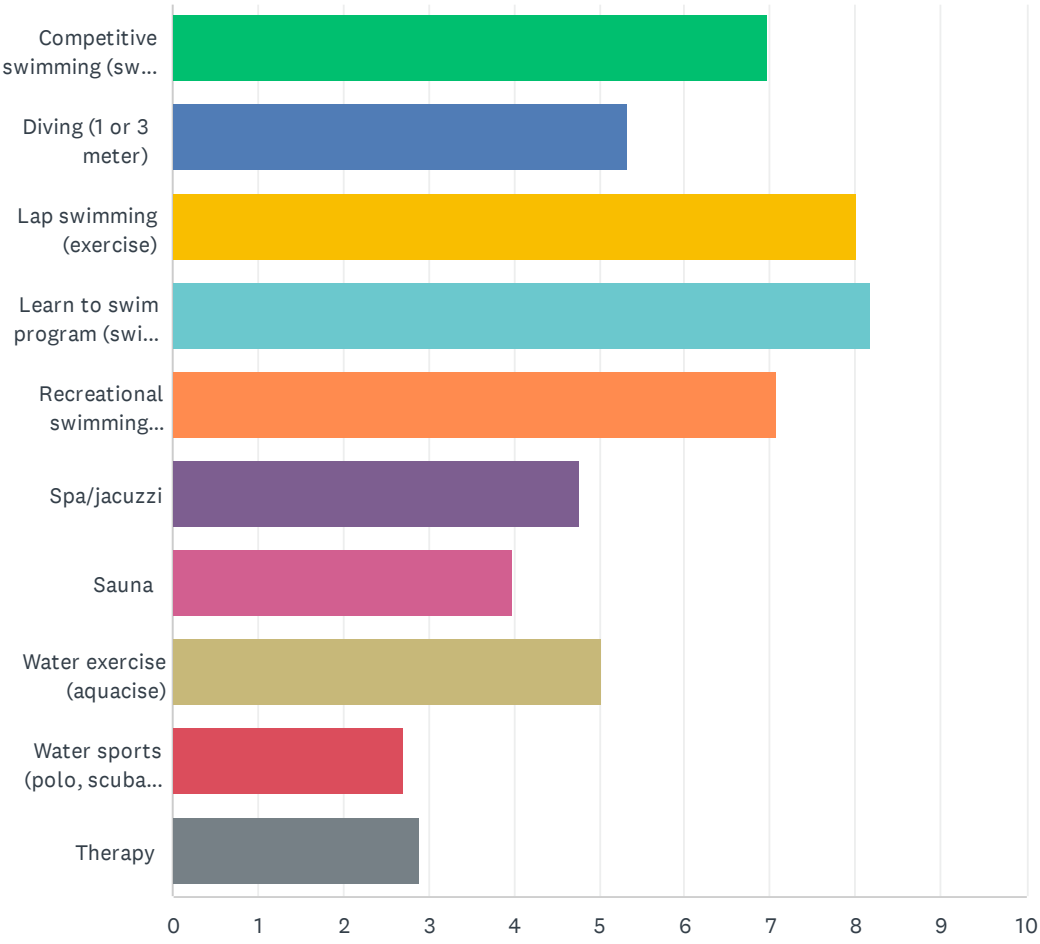

Recreational swimming...
Spa/jacuzzi
Sauna
Water exercise (aquacise)
Water sports (polo, scuba...



	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.

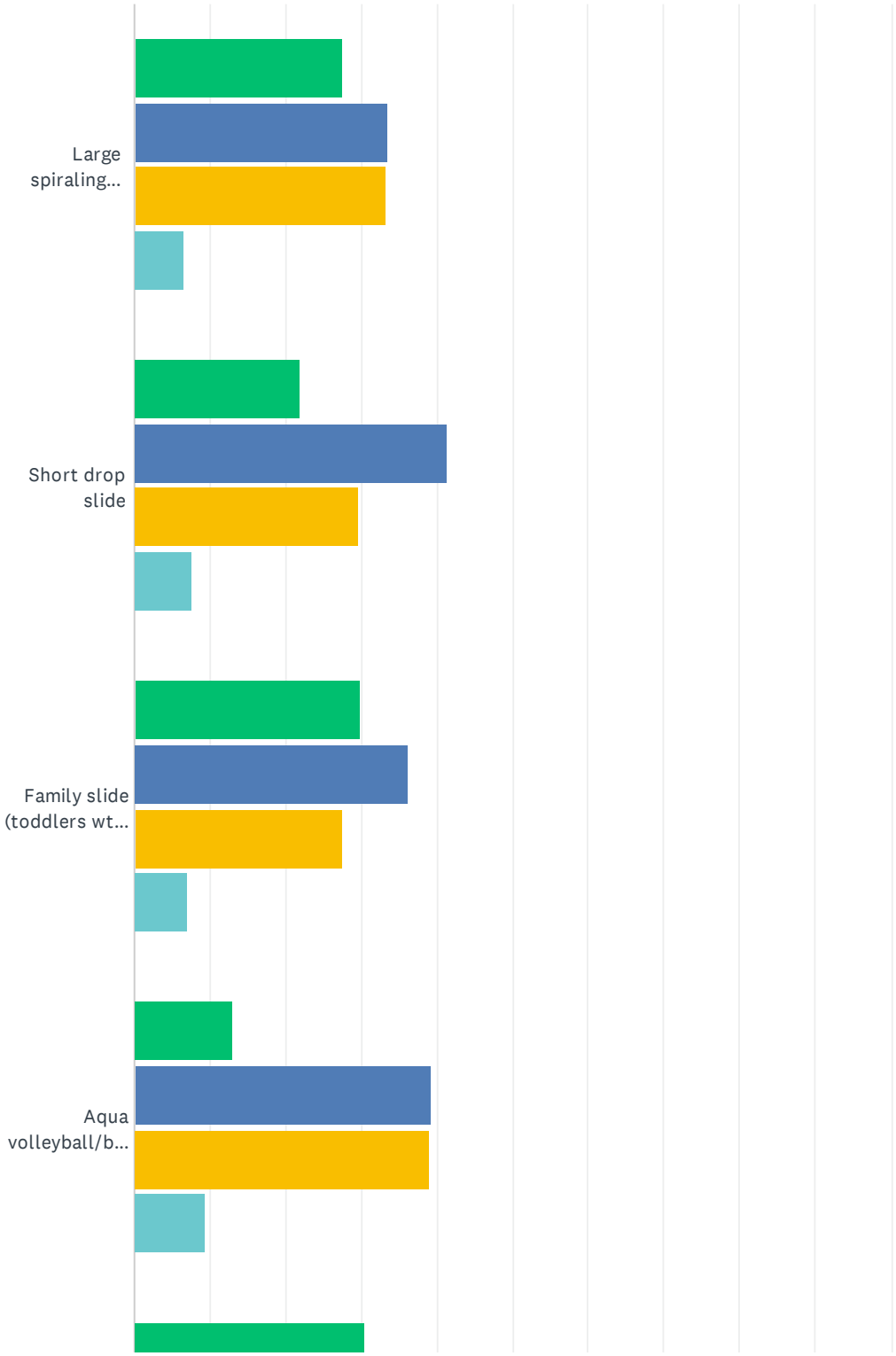
Answered: 1,437 Skipped: 145

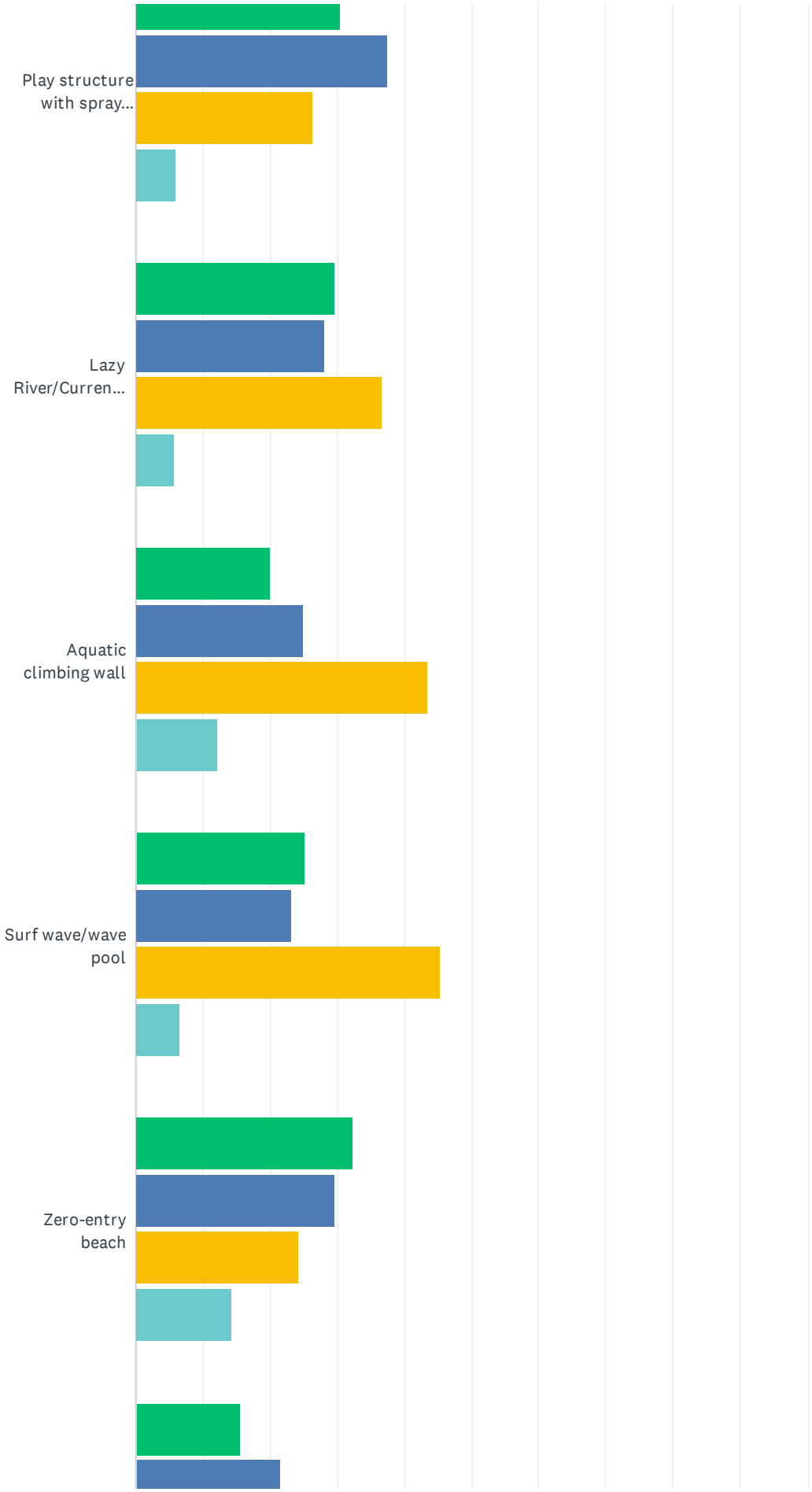


	1	2	3	4	5	6	7	8	9	10	TOTAL
Competitive swimming (swim team 6-8 lanes)	14.75% 212	11.97% 172	13.50% 194	27.21% 391	12.04% 173	6.96% 100	4.73% 68	3.41% 49	2.16% 31	3.27% 47	1,437
Diving (1 or 3 meter)	2.37% 34	6.33% 91	4.52% 65	14.96% 215	26.30% 378	13.36% 192	11.13% 160	7.38% 106	6.40% 92	7.24% 104	1,437
Lap swimming (exercise)	26.44% 380	22.27% 320	20.04% 288	10.44% 150	8.56% 123	7.10% 102	2.51% 36	1.74% 25	0.77% 11	0.14% 2	1,437
Learn to swim program (swim lessons)	34.03% 489	21.50% 309	15.73% 226	10.16% 146	5.92% 85	6.61% 95	2.99% 43	1.39% 20	0.90% 13	0.77% 11	1,437
Recreational swimming (slides, play features, etc)	13.78% 198	18.44% 265	15.38% 221	11.48% 165	18.02% 259	10.37% 149	6.89% 99	2.57% 37	1.67% 24	1.39% 20	1,437
Spa/jacuzzi	1.46% 21	4.38% 63	7.93% 114	4.80% 69	6.75% 97	30.83% 443	18.09% 260	11.20% 161	10.51% 151	4.04% 58	1,437
Sauna	1.04% 15	4.04% 58	4.94% 71	4.45% 64	4.31% 62	5.78% 83	32.15% 462	21.43% 308	12.18% 175	9.67% 139	1,437
Water exercise (aquacise)	4.11% 59	7.10% 102	11.20% 161	10.37% 149	8.42% 121	7.03% 101	7.93% 114	34.24% 492	7.59% 109	2.02% 29	1,437
Water sports (polo, scuba, SUP, kayak)	0.90% 13	0.84% 12	2.23% 32	2.23% 32	3.20% 46	5.08% 73	7.10% 102	9.32% 134	50.73% 729	18.37% 264	1,437
Therapy	1.11% 16	3.13% 45	4.52% 65	3.90% 56	6.47% 93	6.89% 99	6.47% 93	7.31% 105	7.10% 102	53.10% 763	1,437

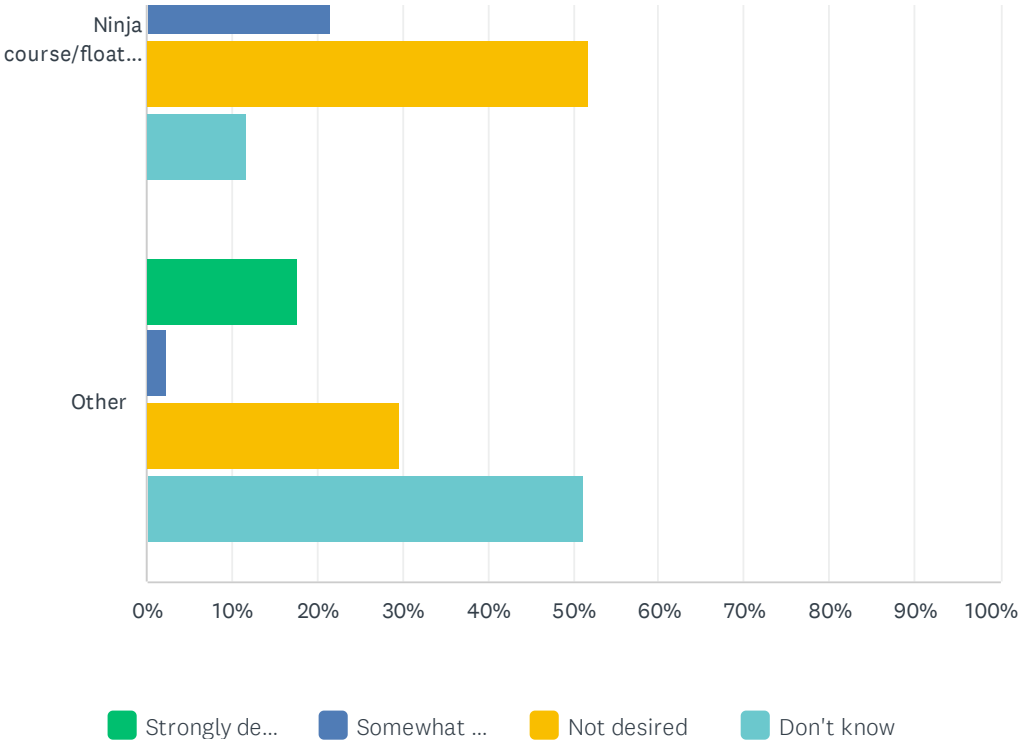
Q10 Listed below are various recreational swimming features that could be included in a facility in Leavenworth. For each one, please indicate whether you and your household think each of these types of features is strongly desired, somewhat desired, or not desired in the community.

Answered: 1,452 Skipped: 130




Play structure with spray...
Lazy River/Curren...
Aquatic climbing wall
Surf wave/wave pool
Zero-entry beach

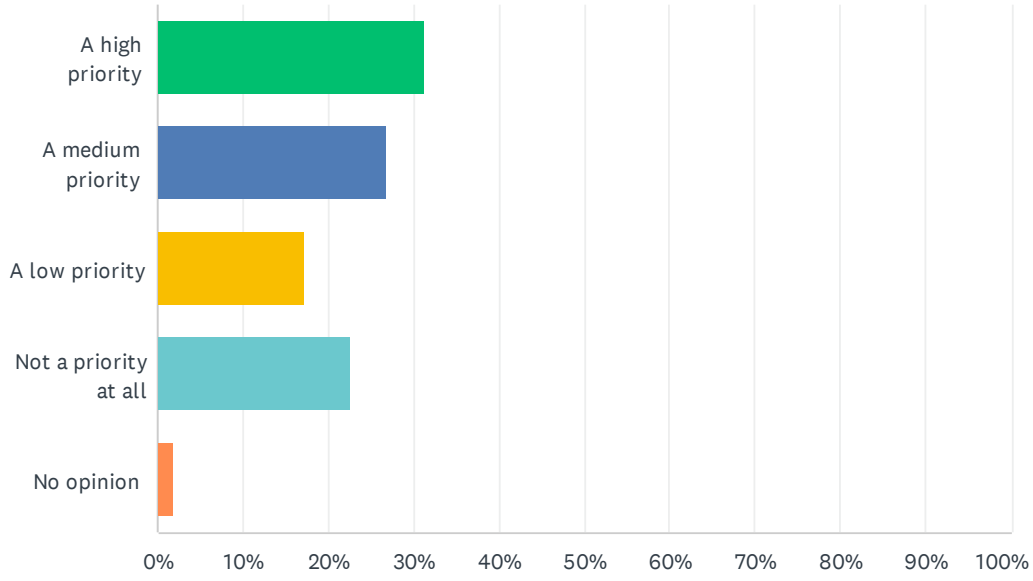
Leavenworth & UVPRSA Aquatic Center Survey



	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 wtih 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?

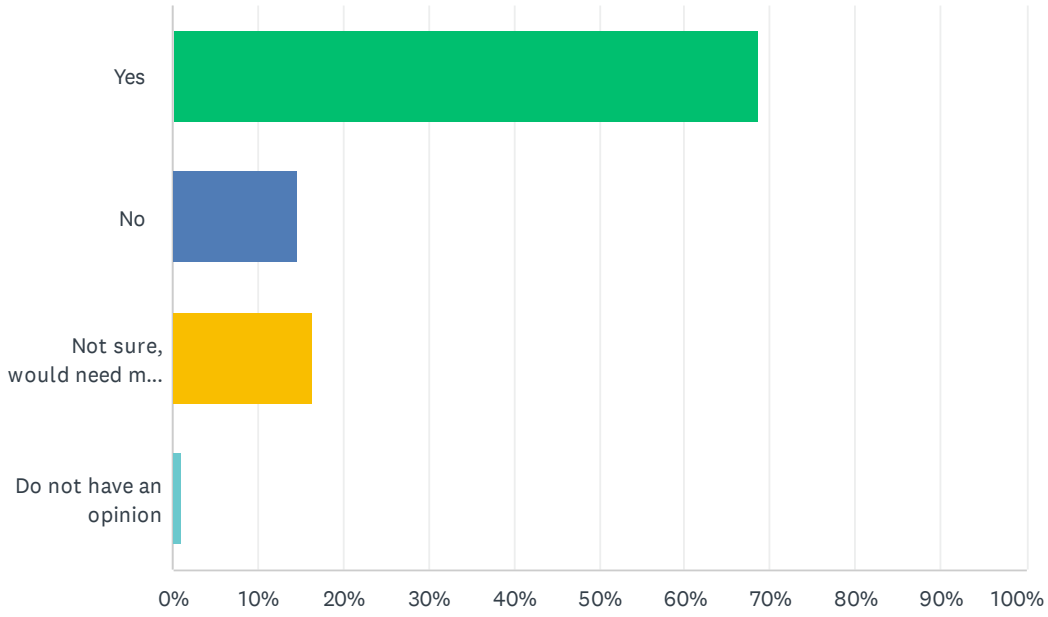
Answered: 1,467 Skipped: 115



ANSWER CHOICES	RESPONSES	
A high priority	31.29%	459
A medium priority	26.79%	393
A low priority	17.25%	253
Not a priority at all	22.70%	333
No opinion	1.98%	29
TOTAL		1,467

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?

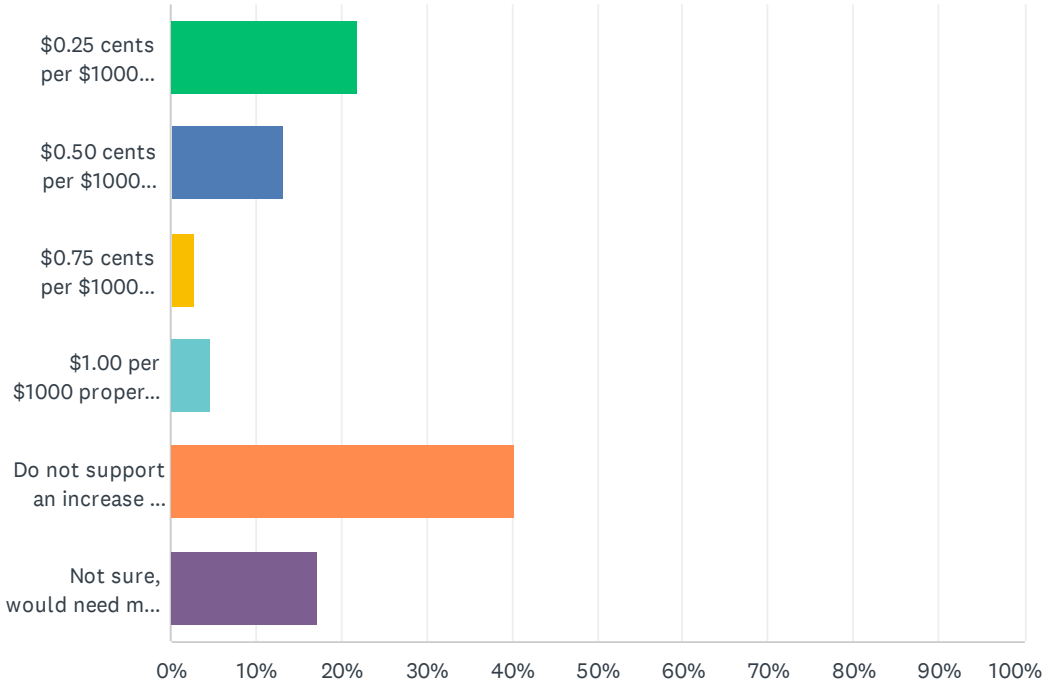
Answered: 1,442 Skipped: 140



ANSWER CHOICES	RESPONSES	
Yes	68.59%	989
No	14.70%	212
Not sure, would need more information to decide	16.50%	238
Do not have an opinion	1.04%	15
Total Respondents: 1,442		

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 $500,0000 would cost $20.83/month. What level of property tax increase would you support for this project?

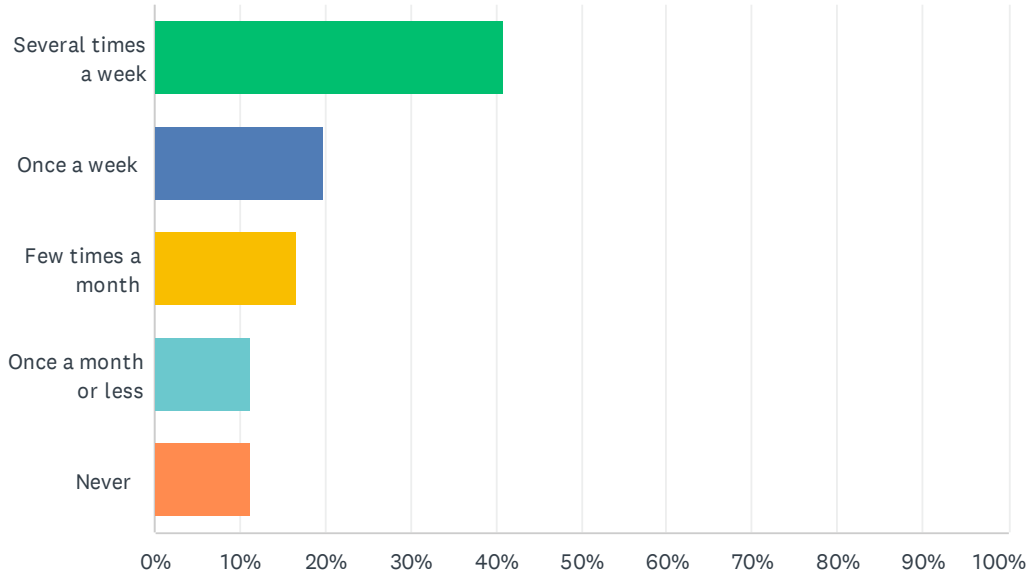
Answered: 1,445 Skipped: 137



ANSWER CHOICES	RESPONSES	
$0.25 cents per $1000 property value	22.01%	318
$0.50 cents per $1000 property value	13.15%	190
$0.75 cents per $1000 property value	2.70%	39
$1.00 per $1000 property value	4.71%	68
Do not support an increase in property taxes	40.21%	581
Not sure, would need more information to decide	17.23%	249
TOTAL		1,445

Q14 If a new aquatic center were built in Leavenworth with the features that you prefer, how often do you or members of your household think they would utilize the facility?

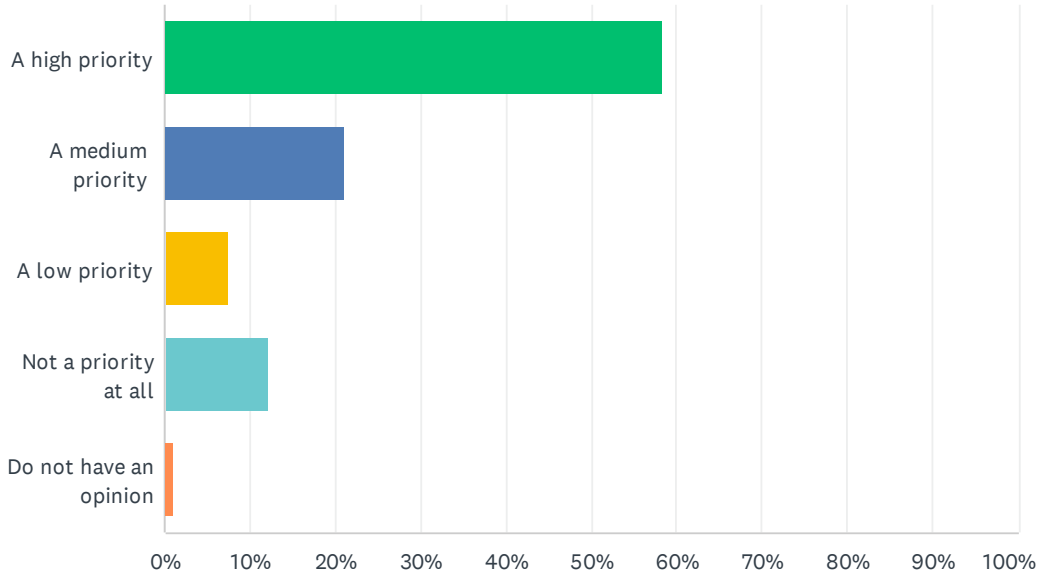
Answered: 1,443 Skipped: 139



ANSWER CHOICES	RESPONSES	
Several times a week	41.03%	592
Once a week	19.82%	286
Few times a month	16.63%	240
Once a month or less	11.23%	162
Never	11.30%	163
TOTAL		1,443

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

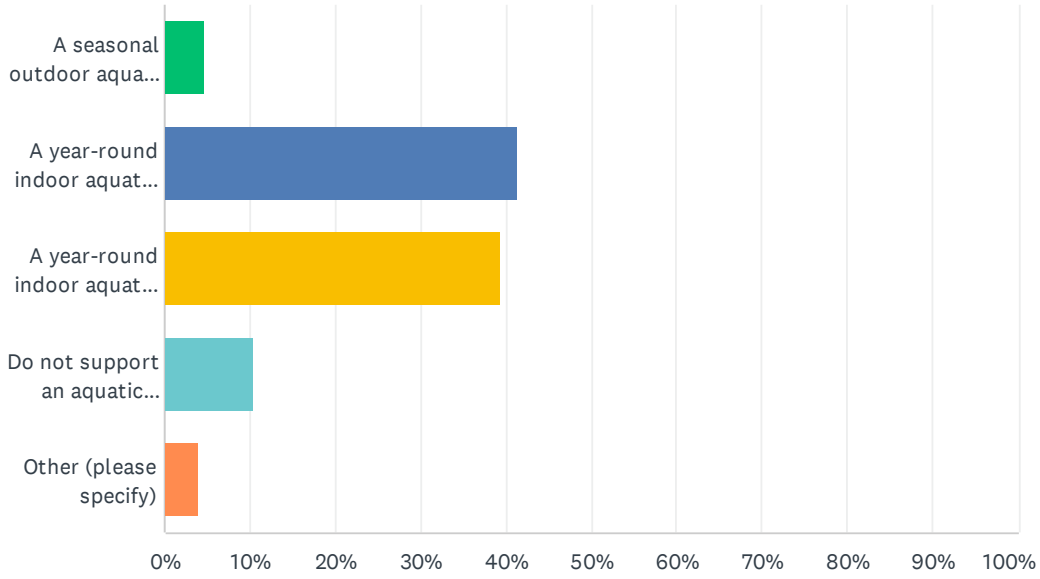
Answered: 1,444 Skipped: 138



ANSWER CHOICES	RESPONSES	
A high priority	58.45%	844
A medium priority	21.05%	304
A low priority	7.41%	107
Not a priority at all	12.05%	174
Do not have an opinion	1.04%	15
TOTAL		1,444

Q16 After reviewing and answering the previous questions in this survey, what type of aquatic facility would you support for Leavenworth?

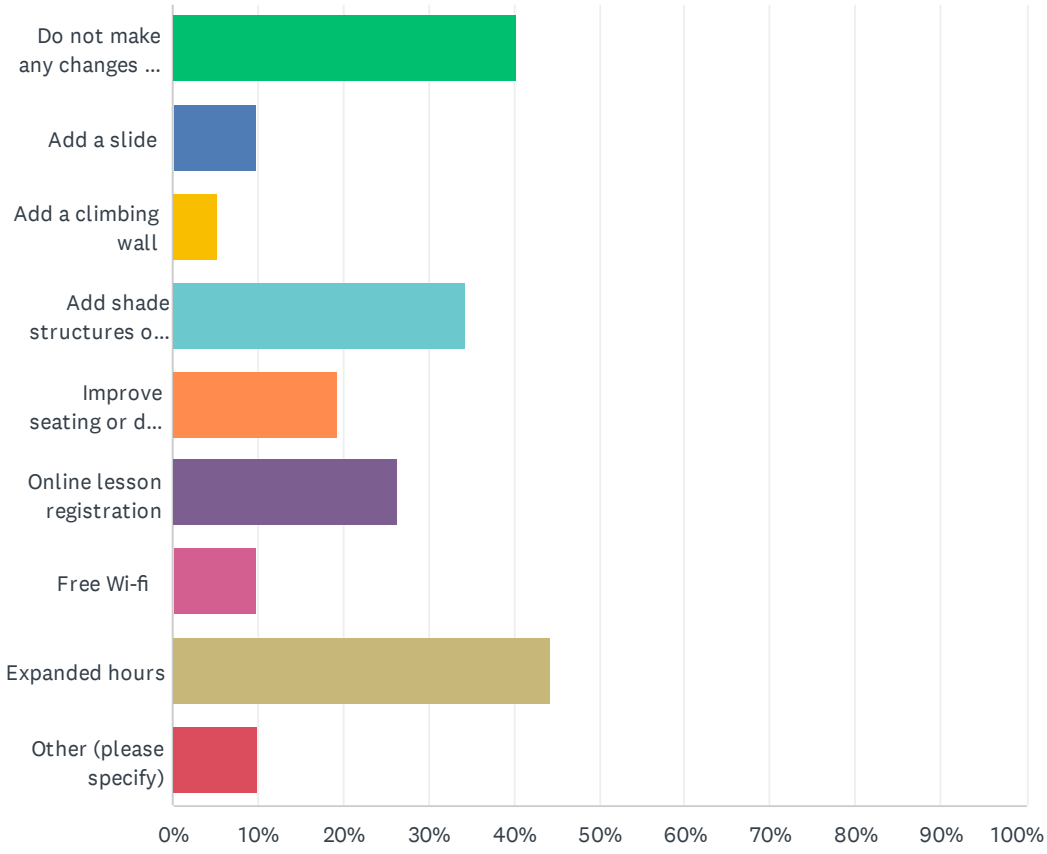
Answered: 1,441 Skipped: 141



ANSWER CHOICES	RESPONSES	
A seasonal outdoor aquatic center (summer only)	4.79%	69
A year-round indoor aquatic center with connections to the outdoors through large windows and glass doors.	41.29%	595
A year-round indoor aquatic center with connections to the outdoors and exercise/fitness spaces	39.42%	568
Do not support an aquatic center	10.48%	151
Other (please specify)	4.02%	58
TOTAL		1,441

Q17 Building a new year-round aquatic center will take some time. In the interim, would you like to see improvements made to the existing outdoor pool? Below is a list of potential improvements. Select all that apply:

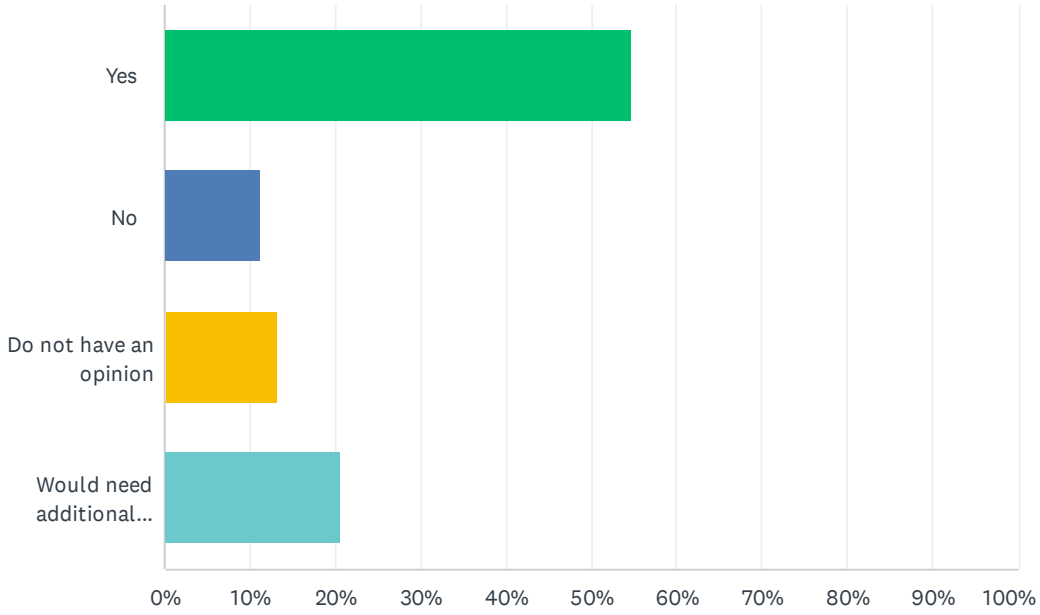
Answered: 1,356 Skipped: 226



ANSWER CHOICES	RESPONSES	
Do not make any changes if a new pool will be built	40.34%	547
Add a slide	9.73%	132
Add a climbing wall	5.24%	71
Add shade structures or umbrellas	34.37%	466
Improve seating or deck furniture	19.47%	264
Online lesson registration	26.47%	359
Free Wi-fi	9.81%	133
Expanded hours	44.32%	601
Other (please specify)	9.96%	135
Total Respondents: 1,356		

Q18 Do you support the PRSA expanding its boundary to match the Cascade School District?

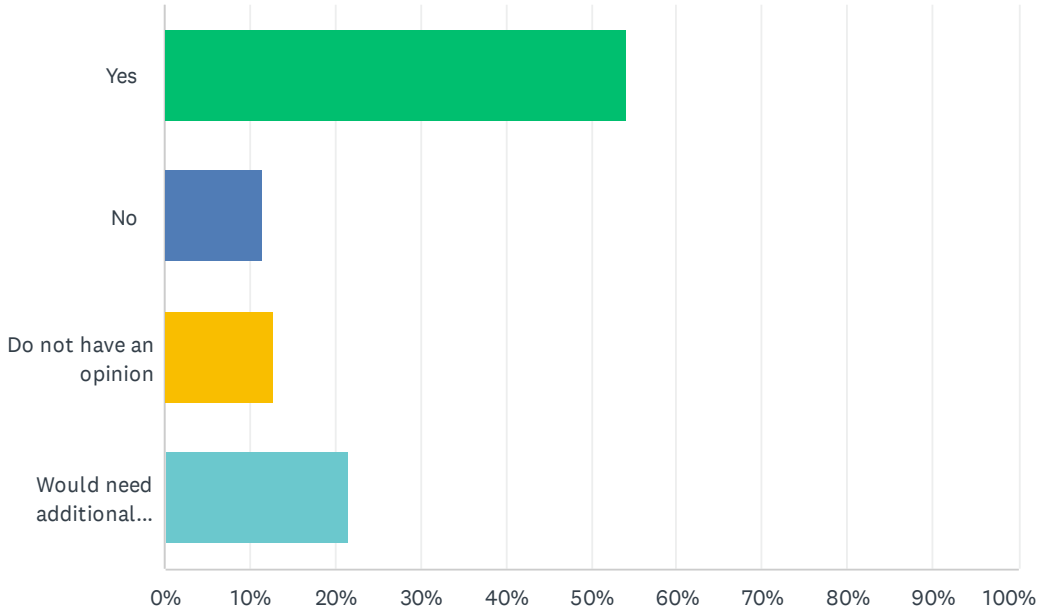
Answered: 1,402 Skipped: 180



ANSWER CHOICES	RESPONSES	
Yes	54.78%	768
No	11.27%	158
Do not have an opinion	13.20%	185
Would need additional information	20.76%	291
TOTAL		1,402

Q19 Do you support the PRSA expanding its services to include organizing Upper Valley sports clubs, fields/facilities and increasing recreational services and facilities?

Answered: 1,397 Skipped: 185



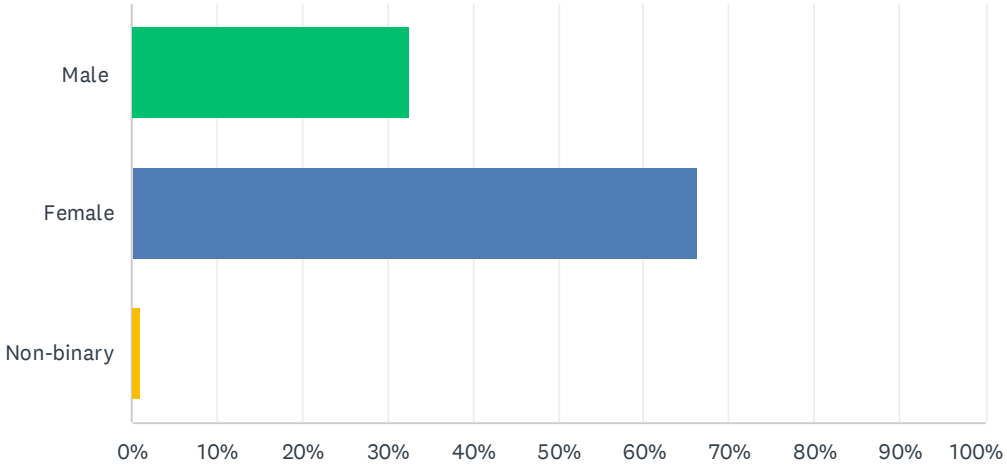
ANSWER CHOICES	RESPONSES	
Yes	54.19%	757
No	11.60%	162
Do not have an opinion	12.74%	178
Would need additional information	21.47%	300
TOTAL		1,397

Q20 How can the PRSA improve communication with our residents?

Answered: 314 Skipped: 1,268

Q21 OPTIONAL - demographic questionsYour gender

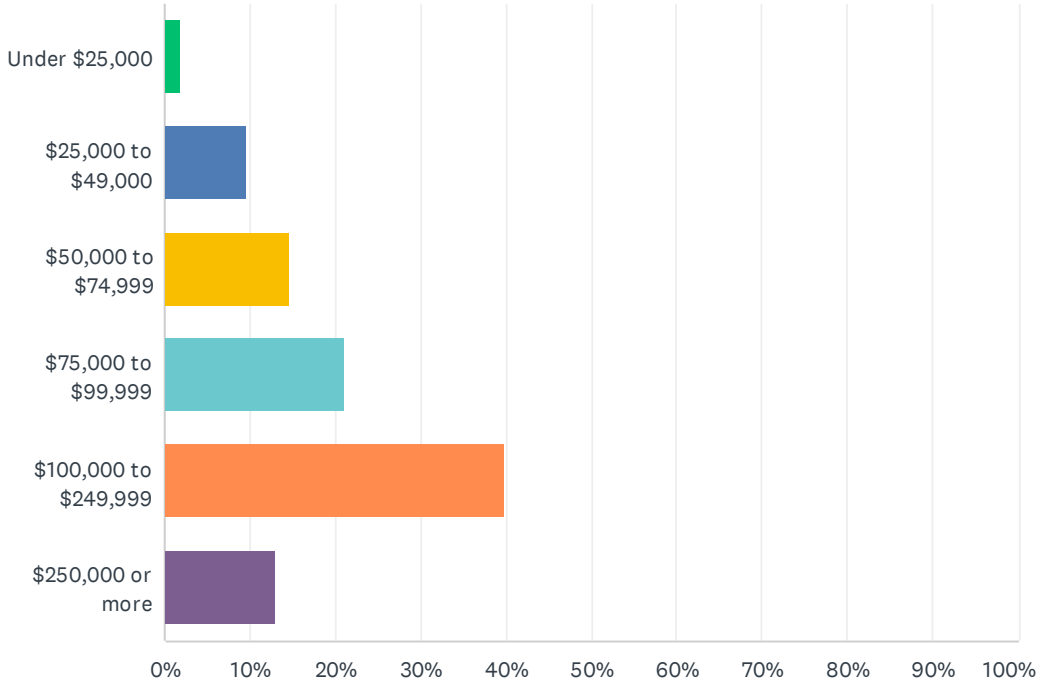
Answered: 1,228 Skipped: 354



ANSWER CHOICES	RESPONSES	
Male	32.65%	401
Female	66.37%	815
Non-binary	0.98%	12
TOTAL		1,228

Q22 What is your total annual household income?

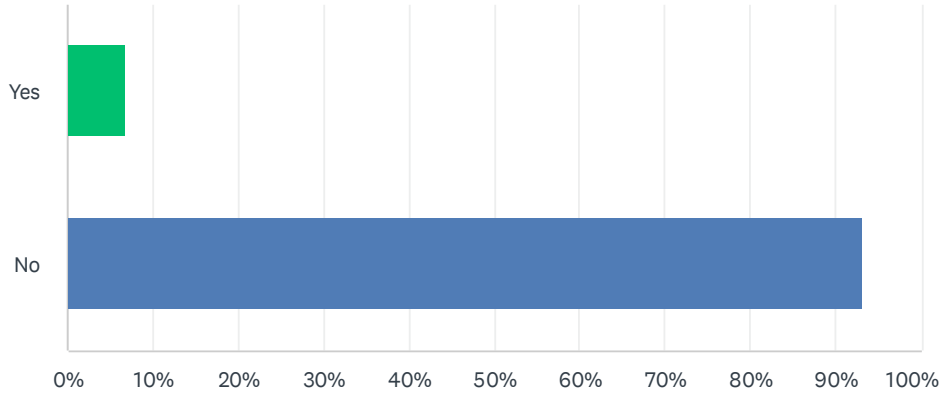
Answered: 1,160 Skipped: 422



ANSWER CHOICES	RESPONSES	
Under $25,000	1.90%	22
$25,000 to $49,000	9.57%	111
$50,000 to $74,999	14.74%	171
$75,000 to $99,999	21.03%	244
$100,000 to $249,999	39.83%	462
$250,000 or more	12.93%	150
TOTAL		1,160

Q23 Are you or other members of your household of Hispanic, Latina, Latino, or Latinx ancestry?

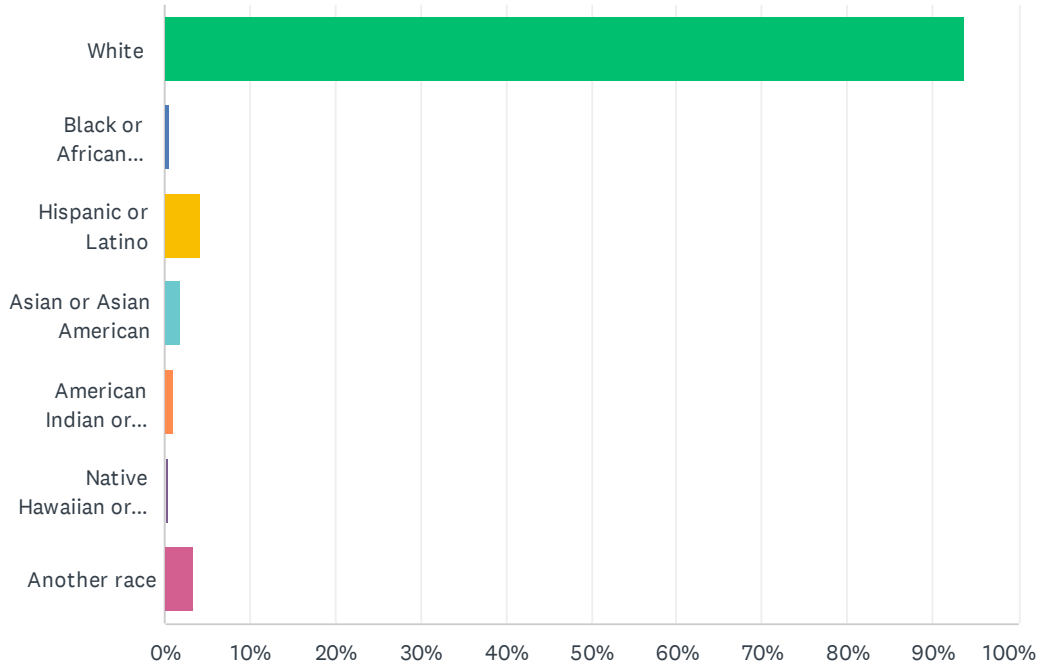
Answered: 1,215 Skipped: 367



ANSWER CHOICES	RESPONSES	
Yes	6.91%	84
No	93.09%	1,131
TOTAL		1,215

Q24 Which of the following best describes your race? (Check all that apply)

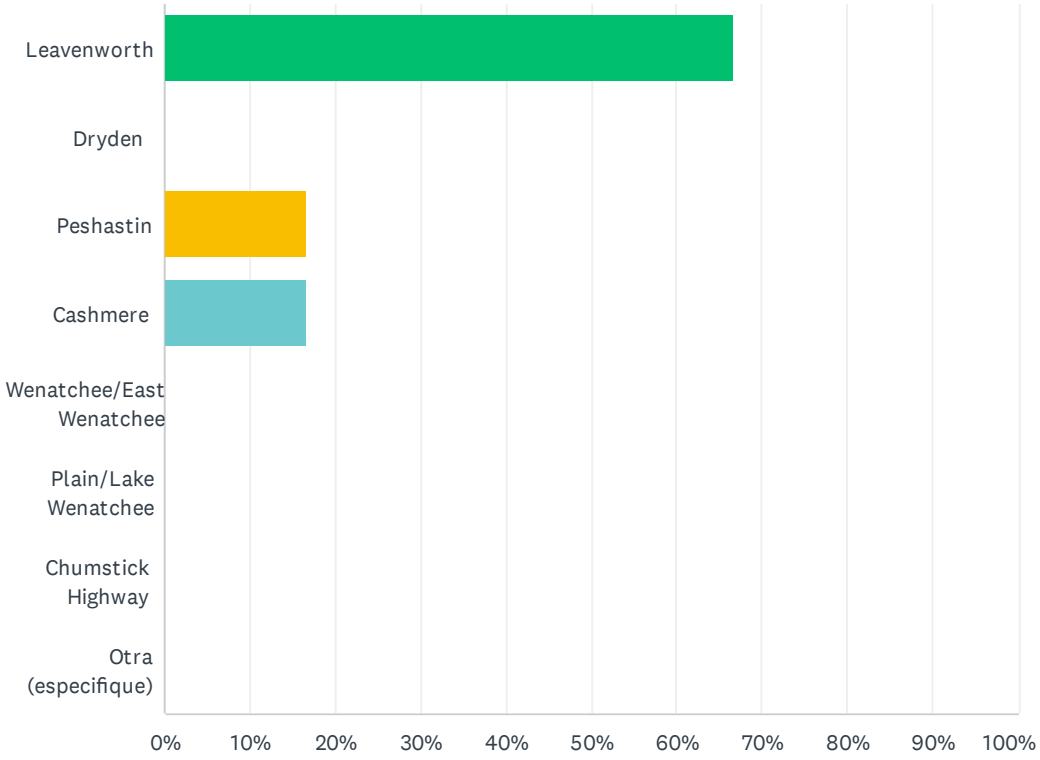
Answered: 1,187 Skipped: 395



ANSWER CHOICES	RESPONSES	
White	93.85%	1,114
Black or African American	0.59%	7
Hispanic or Latino	4.30%	51
Asian or Asian American	2.02%	24
American Indian or Alaska Native	1.01%	12
Native Hawaiian or other Pacific Islander	0.34%	4
Another race	3.37%	40
Total Respondents: 1,187		

Q1 Por favor indique dónde vive usted.

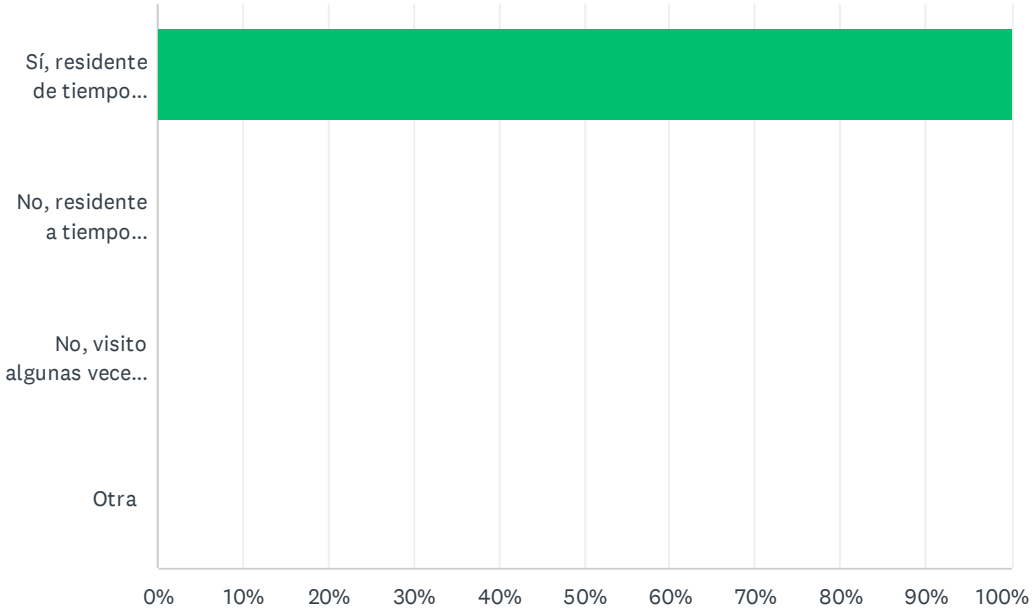
Answered: 6 Skipped: 0



ANSWER CHOICES	RESPONSES	
Leavenworth	66.67%	4
Dryden	0.00%	0
Peshastin	16.67%	1
Cashmere	16.67%	1
Wenatchee/East Wenatchee	0.00%	0
Plain/Lake Wenatchee	0.00%	0
Chumstick Highway	0.00%	0
Otra (especifique)	0.00%	0
TOTAL		6

Q2 ¿Es usted un residente de tiempo completo en este lugar?

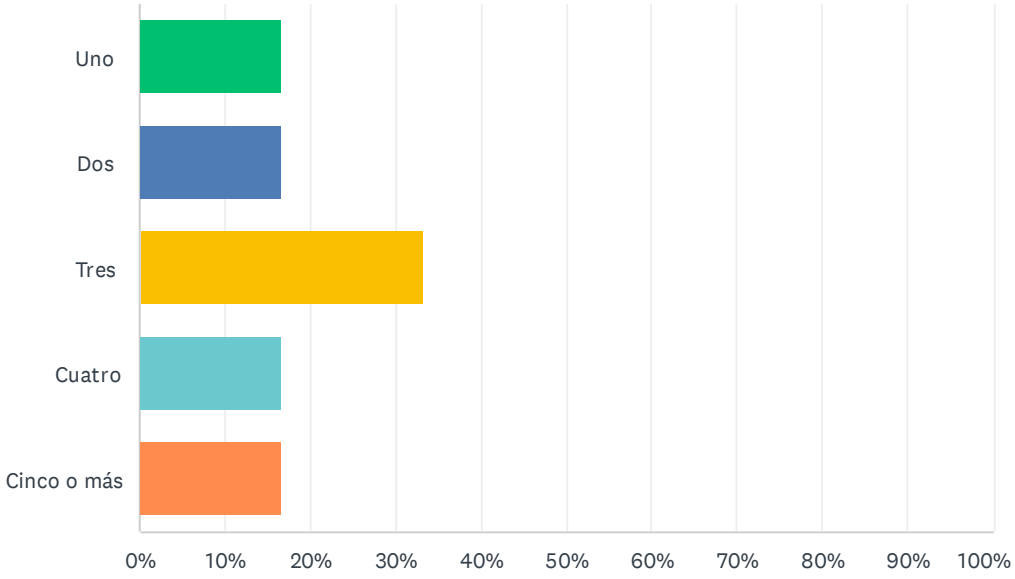
Answered: 6 Skipped: 0



ANSWER CHOICES	RESPONSES	
Sí, residente de tiempo completo	100.00%	6
No, residente a tiempo parcial	0.00%	0
No, visito algunas veces al año.	0.00%	0
Otra	0.00%	0
TOTAL		6

Q3 Contándose a usted mismo, ¿cuántas personas viven en su hogar?

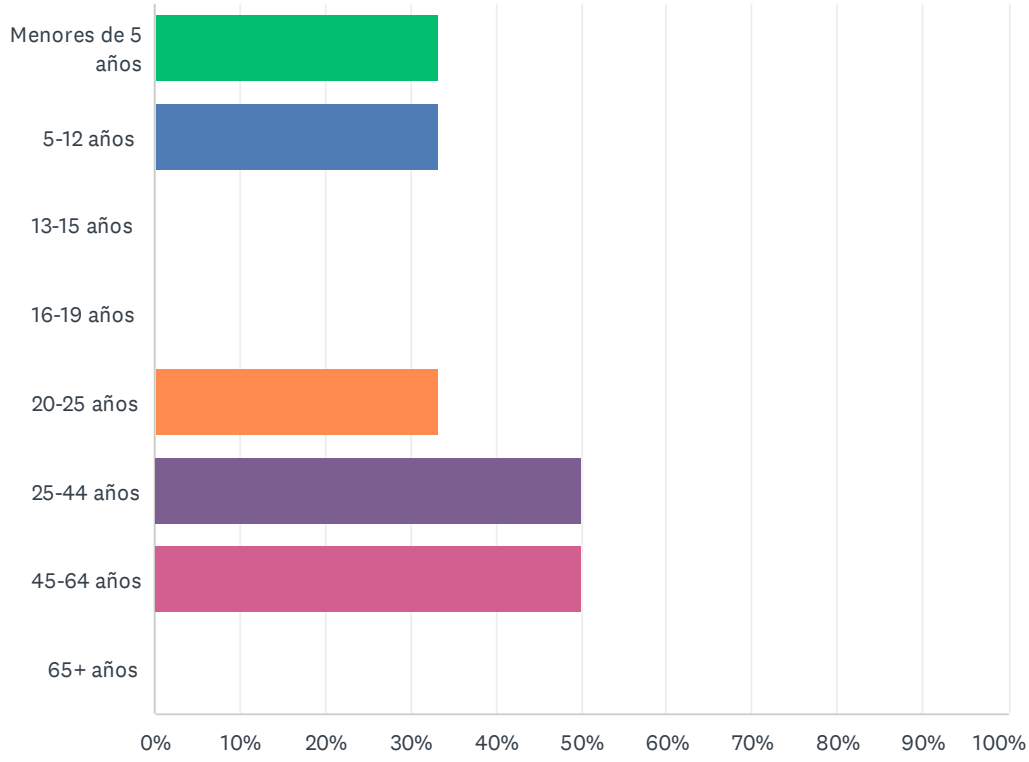
Answered: 6 Skipped: 0



ANSWER CHOICES	RESPONSES	
Uno	16.67%	1
Dos	16.67%	1
Tres	33.33%	2
Cuatro	16.67%	1
Cinco o más	16.67%	1
TOTAL		6

Q4 Indique todos los grupos de edad representados en su hogar.

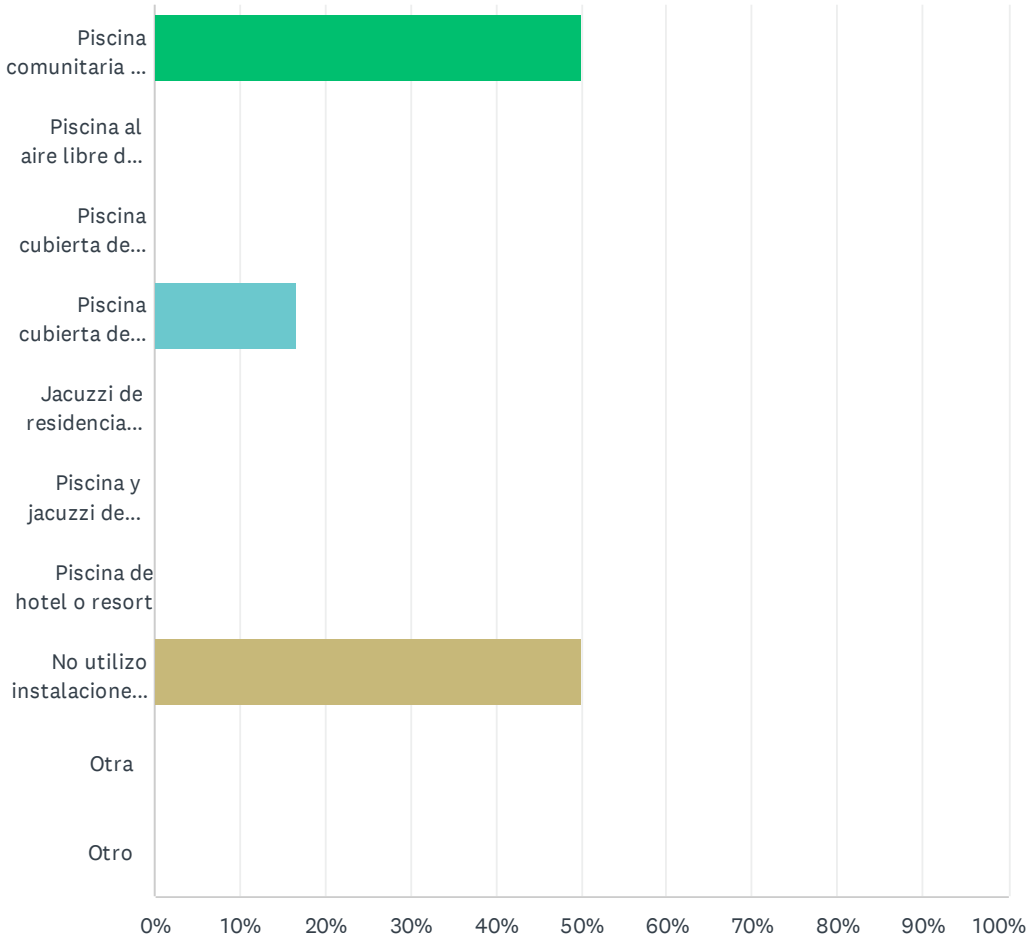
Answered: 6 Skipped: 0



ANSWER CHOICES	RESPONSES	
Menores de 5 años	33.33%	2
5-12 años	33.33%	2
13-15 años	0.00%	0
16-19 años	0.00%	0
20-25 años	33.33%	2
25-44 años	50.00%	3
45-64 años	50.00%	3
65+ años	0.00%	0
Total Respondents: 6		

Q5 ¿Cuáles de las siguientes instalaciones acuáticas utiliza usted o los miembros de su hogar actualmente? Por favor marque todas las que apliquen.

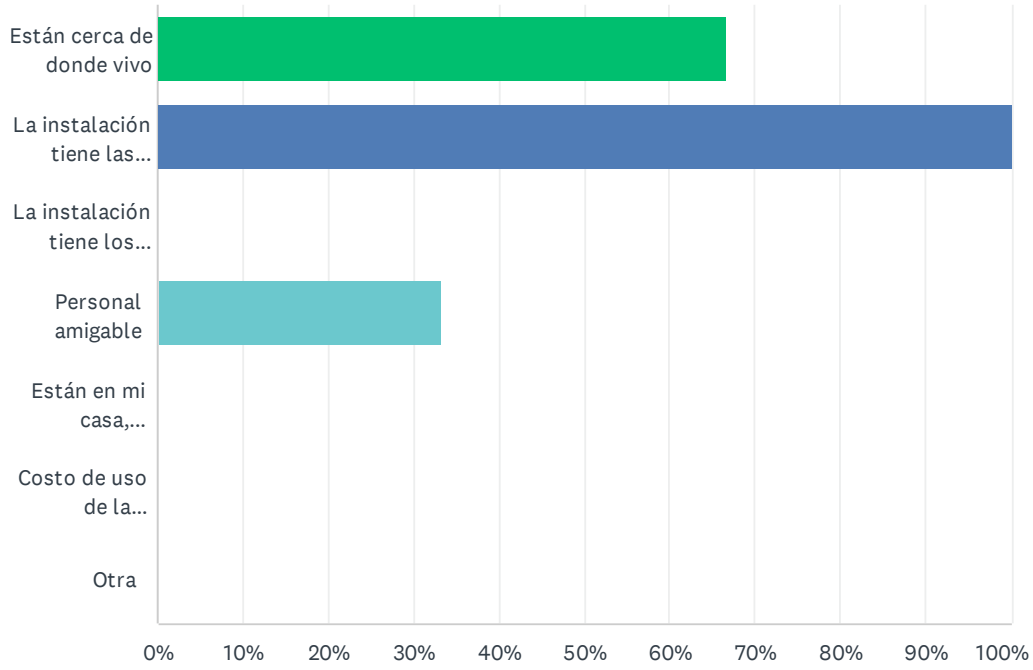
Answered: 6 Skipped: 0



ANSWER CHOICES	RESPONSES	
Piscina comunitaria al aire libre de Leavenworth	50.00%	3
Piscina al aire libre de Cashmere	0.00%	0
Piscina cubierta de Wenatchee o East Wenatchee	0.00%	0
Piscina cubierta de Kahler Glen	16.67%	1
Jacuzzi de residencia privada	0.00%	0
Piscina y jacuzzi de residencia privada	0.00%	0
Piscina de hotel o resort	0.00%	0
No utilizo instalaciones acuáticas	50.00%	3
Otra	0.00%	0
Otro	0.00%	0
Total Respondents: 6		

Q6 ¿Cuál es la razón principal por la que utiliza estas instalaciones acuáticas? Por favor marque todas las que apliquen.

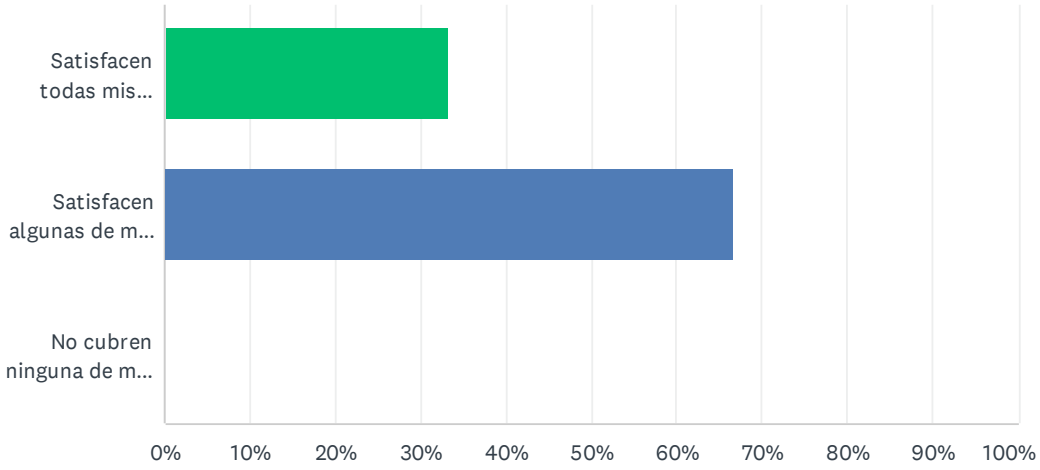
Answered: 3 Skipped: 3



ANSWER CHOICES	RESPONSES	
Están cerca de donde vivo	66.67%	2
La instalación tiene las comodidades que deseo	100.00%	3
La instalación tiene los programas y horarios de funcionamiento que deseo	0.00%	0
Personal amigable	33.33%	1
Están en mi casa, apartamento o complejo de condominios	0.00%	0
Costo de uso de la instalación	0.00%	0
Otra	0.00%	0
Total Respondents: 3		

Q7 ¿Qué declaración representa mejor cómo las instalaciones acuáticas existentes que está utilizando actualmente satisfacen sus necesidades?

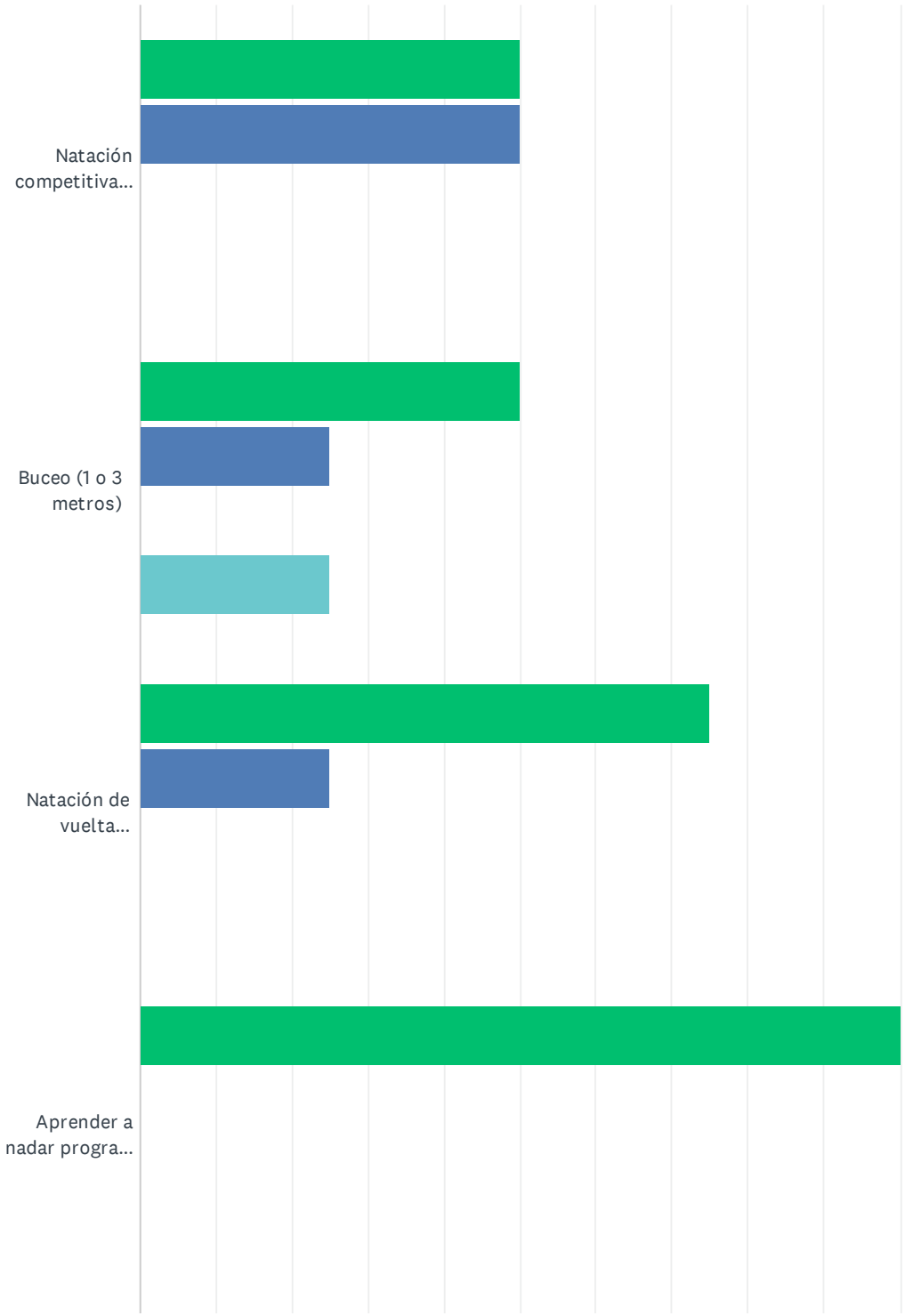
Answered: 3 Skipped: 3

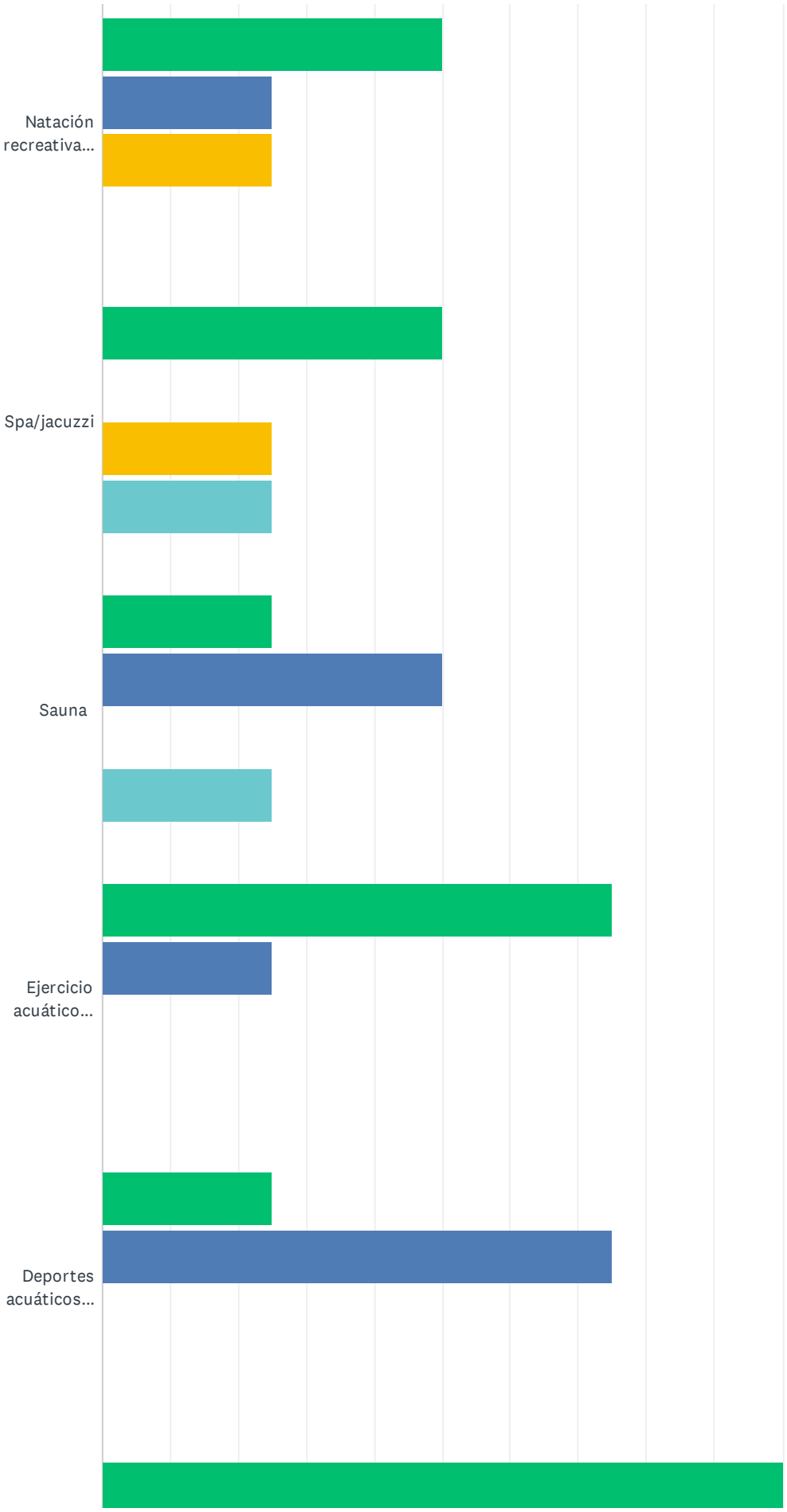


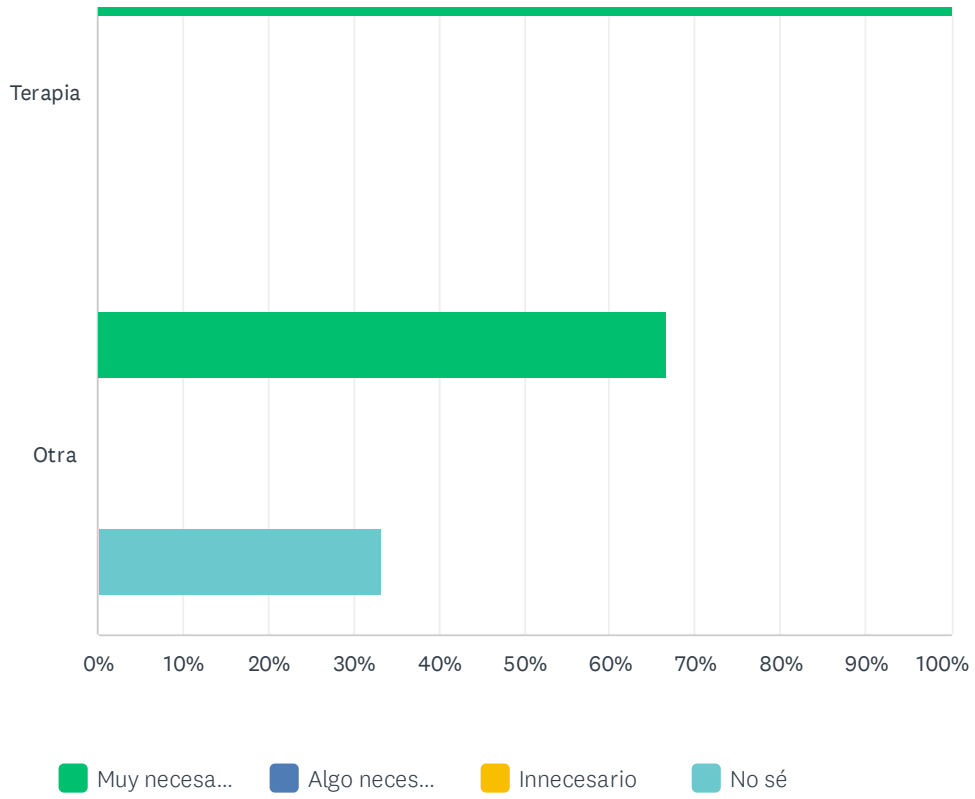
ANSWER CHOICES	RESPONSES	
Satisfacen todas mis necesidades	33.33%	1
Satisfacen algunas de mis necesidades	66.67%	2
No cubren ninguna de mis necesidades	0.00%	0
TOTAL		3

Q8 A continuación se enumeran varias actividades relacionadas con el agua que posiblemente podrían ser ofrecidas en un nuevo centro acuático en Leavenworth. Indique si usted y los membros de su hogar piensan que cada uno de estos tipos de usos es muy necesario, algo necesario o no necesario para la comunidad.

Answered: 4 Skipped: 2



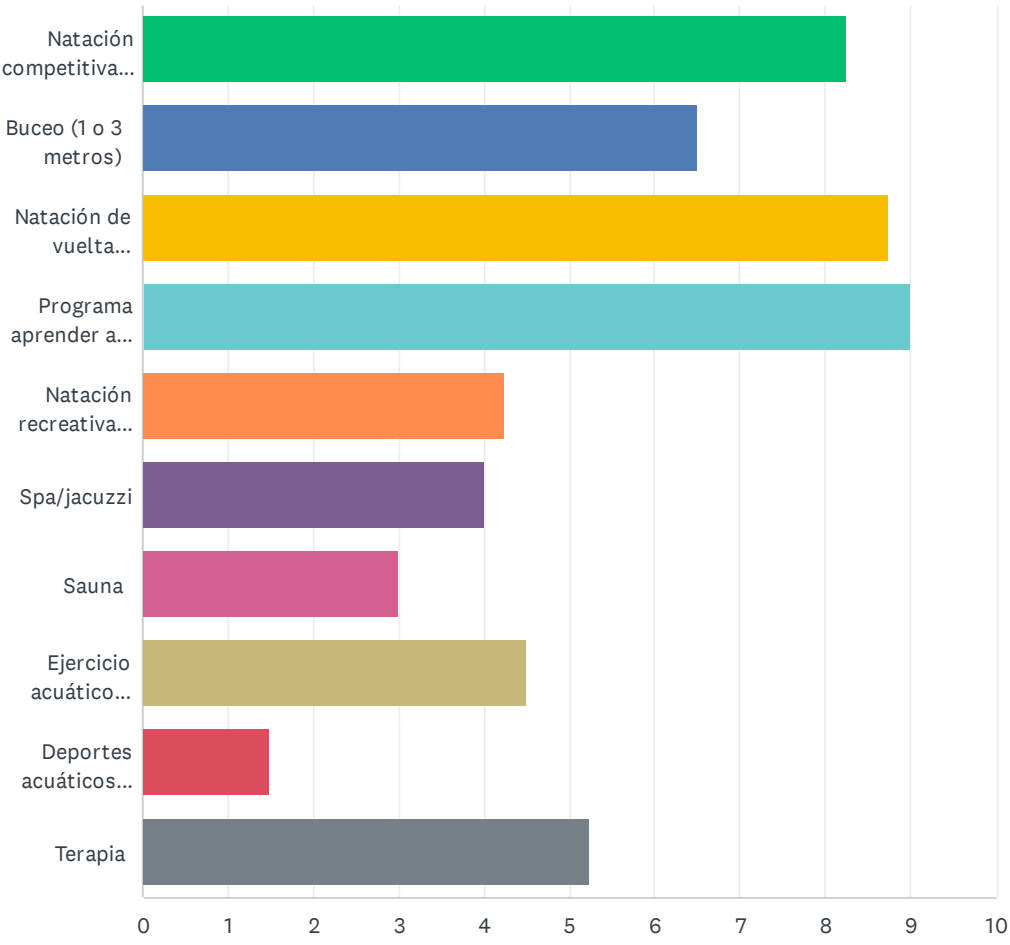

Natación recreativa...
Spa/jacuzzi
Sauna
Ejercicio acuático...
Deportes acuáticos...



	MUY NECESARIO	ALGO NECESARIO	INNECESARIO	NO SÉ	TOTAL RESPONDENTS
Natación competitiva (equipo de natación 6-8 carriles)	50.00% 2	50.00% 2	0.00% 0	0.00% 0	4
Buceo (1 o 3 metros)	50.00% 2	25.00% 1	0.00% 0	25.00% 1	4
Natación de vuelta (ejercicio)	75.00% 3	25.00% 1	0.00% 0	0.00% 0	4
Aprender a nadar programas (clases de natación)	100.00% 4	0.00% 0	0.00% 0	0.00% 0	4
Natación recreativa (toboganes, funciones de juego, etc.)	50.00% 2	25.00% 1	25.00% 1	0.00% 0	4
Spa/jacuzzi	50.00% 2	0.00% 0	25.00% 1	25.00% 1	4
Sauna	25.00% 1	50.00% 2	0.00% 0	25.00% 1	4
Ejercicio acuático (aquacise)	75.00% 3	25.00% 1	0.00% 0	0.00% 0	4
Deportes acuáticos (polo, buceo, SUP, kayak)	25.00% 1	75.00% 3	0.00% 0	0.00% 0	4
Terapia	100.00% 4	0.00% 0	0.00% 0	0.00% 0	4
Otra	66.67% 2	0.00% 0	0.00% 0	33.33% 1	3

Q9 ¿Cuáles TRES de las actividades acuáticas enumeradas en la pregunta anterior cree que, para usted y los miembros de su hogar son MÁS NECESARIOS en un nuevo centro acuático? Usando las flechas a continuación, mueva los tres principales (en orden de importancia) a la parte superior de la lista.

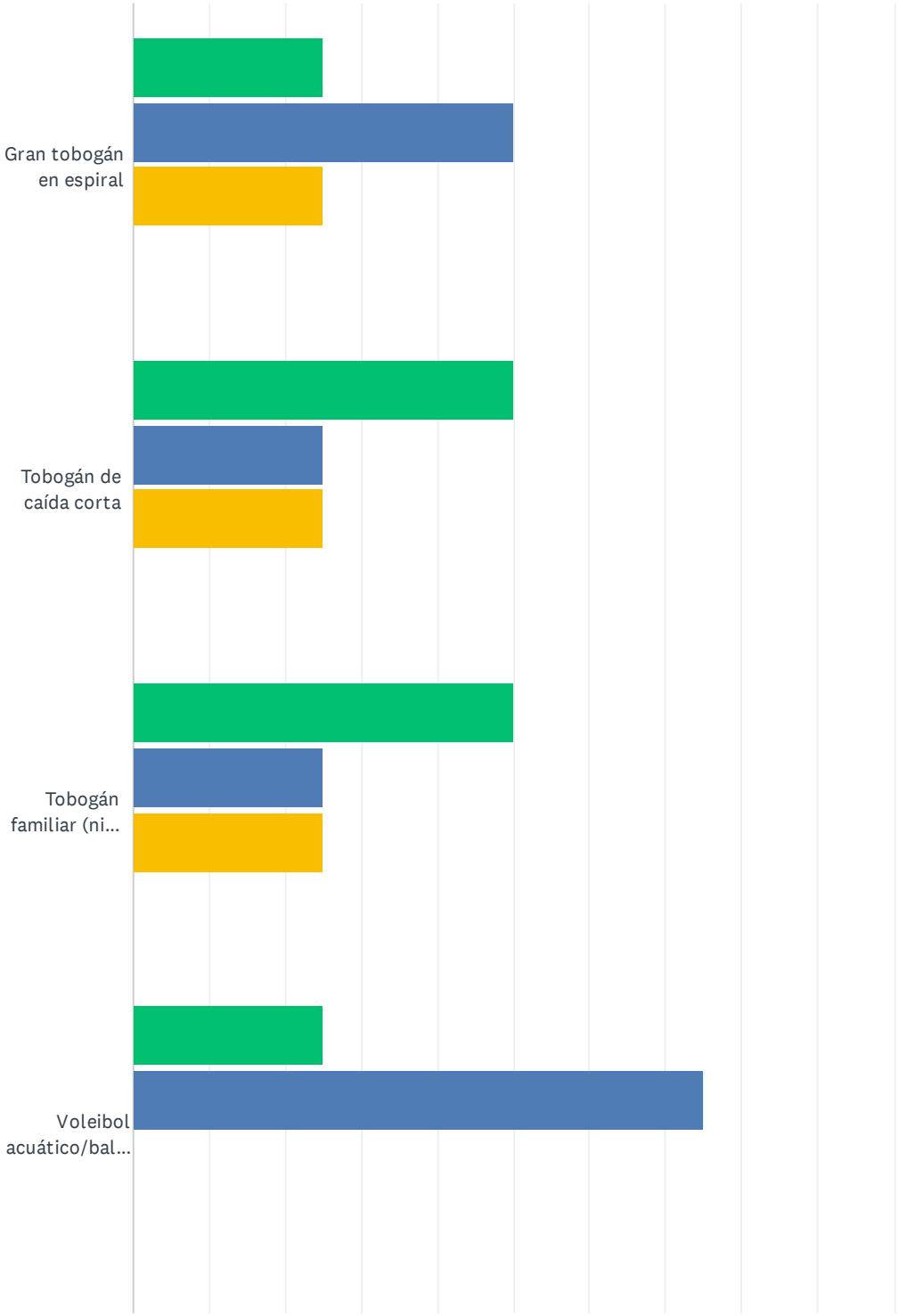
Answered: 4 Skipped: 2

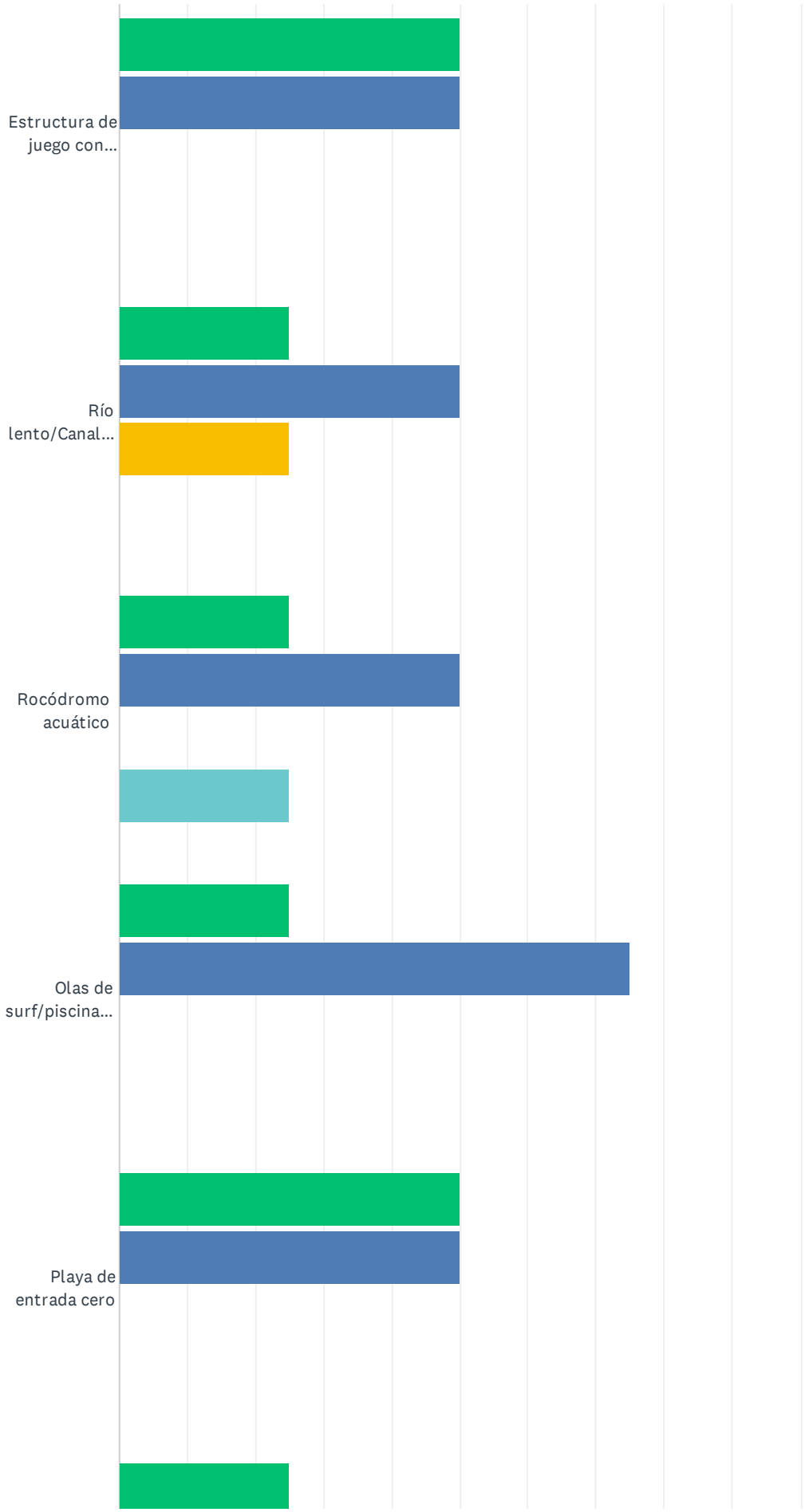


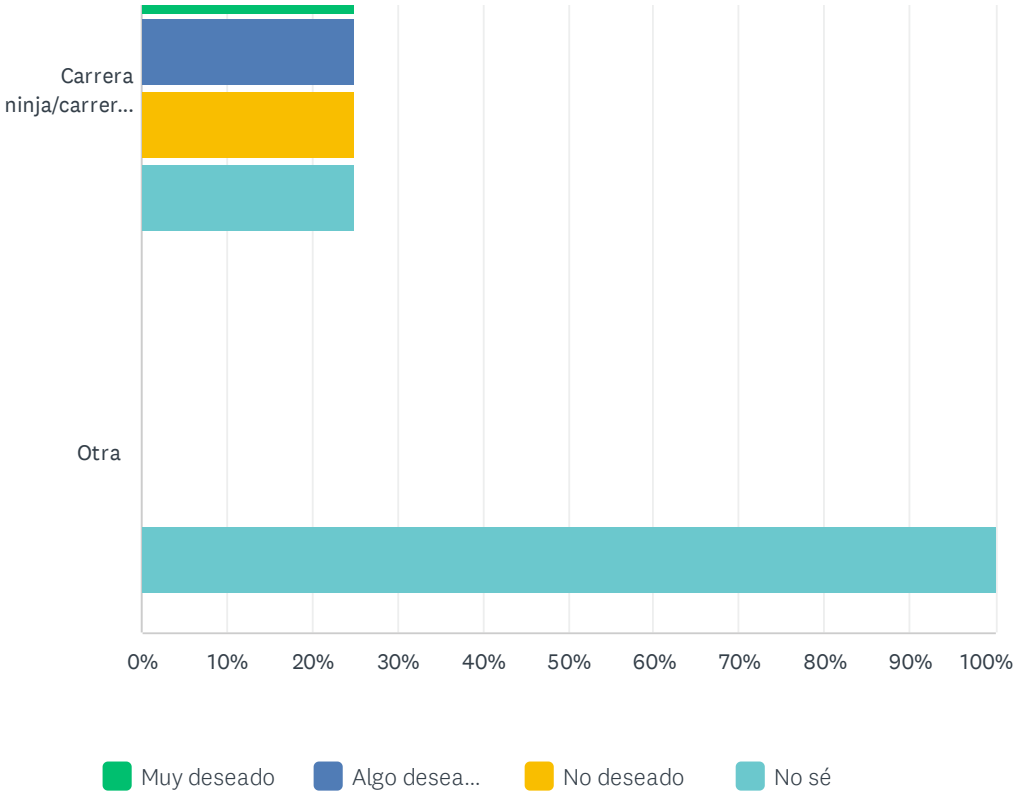
	1	2	3	4	5	6	7	8	9	10	TOTAL
Natación competitiva (equipo de natación 6-8 carriles)	25.00% 1	25.00% 1	0.00% 0	50.00% 2	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	4
Buceo (1 o 3 metros)	0.00% 0	0.00% 0	0.00% 0	50.00% 2	50.00% 2	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	4
Natación de vuelta (ejercicio)	25.00% 1	25.00% 1	50.00% 2	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	4
Programa aprender a nadar (clases de natación)	50.00% 2	0.00% 0	50.00% 2	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	4
Natación recreativa (toboganes, funciones de juego, etc.)	0.00% 0	0.00% 0	0.00% 0	0.00% 0	25.00% 1	50.00% 2	0.00% 0	0.00% 0	0.00% 0	25.00% 1	4
Spa/jacuzzi	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	100.00% 4	0.00% 0	0.00% 0	0.00% 0	4
Sauna	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	100.00% 4	0.00% 0	0.00% 0	4
Ejercicio acuático (aquacise)	0.00% 0	25.00% 1	0.00% 0	0.00% 0	0.00% 0	25.00% 1	0.00% 0	0.00% 0	50.00% 2	0.00% 0	4
Deportes acuáticos (polo, buceo, SUP, kayak)	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	50.00% 2	50.00% 2	4
Terapia	0.00% 0	25.00% 1	0.00% 0	0.00% 0	25.00% 1	25.00% 1	0.00% 0	0.00% 0	0.00% 0	25.00% 1	4

Q10 A continuación se enumeran varias características de natación recreativa que podrían incluirse en una instalación en Leavenworth. Indique si usted y los miembros de su hogar piensan que cada uno de estos tipos de características es muy deseado, algo deseado o no deseado para la comunidad.

Answered: 4 Skipped: 2



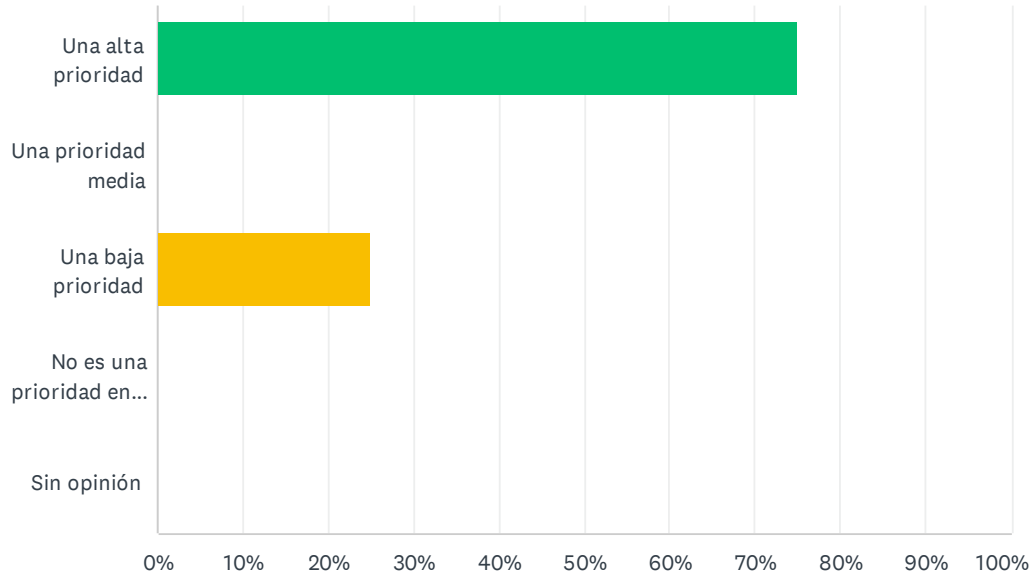

Estructura de juego con...
Río lento/Canal...
Rocódromo acuático
Olas de surf/piscina...
Playa de entrada cero



	MUY DESEADO	ALGO DESEADO	NO DESEADO	NO SÉ	TOTAL RESPONDENTS
Gran tobogán en espiral	25.00% 1	50.00% 2	25.00% 1	0.00% 0	4
Tobogán de caída corta	50.00% 2	25.00% 1	25.00% 1	0.00% 0	4
Tobogán familiar (niños pequeños con adultos)	50.00% 2	25.00% 1	25.00% 1	0.00% 0	4
Voleibol acuático/baloncesto	25.00% 1	75.00% 3	0.00% 0	0.00% 0	4
Estructura de juego con funciones de rociado	50.00% 2	50.00% 2	0.00% 0	0.00% 0	4
Río lento/Canal actual/Vórtice	25.00% 1	50.00% 2	25.00% 1	0.00% 0	4
Rocódromo acuático	25.00% 1	50.00% 2	0.00% 0	25.00% 1	4
Olas de surf/piscina de olas	25.00% 1	75.00% 3	0.00% 0	0.00% 0	4
Playa de entrada cero	50.00% 2	50.00% 2	0.00% 0	0.00% 0	4
Carrera ninja/carrera de obstáculos flotante	25.00% 1	25.00% 1	25.00% 1	25.00% 1	4
Otra	0.00% 0	0.00% 0	0.00% 0	100.00% 1	1

Q11 Algunos centros acuáticos también ofrecen espacios de acondicionamiento físico como áreas para levantamiento de pesas, equipos cardiovasculares y salas para el ejercicio grupal. En su opinión, ¿qué tan importante es proporcionar instalaciones deportivas cubiertas adicionales en un nuevo centro acuático en Leavenworth?

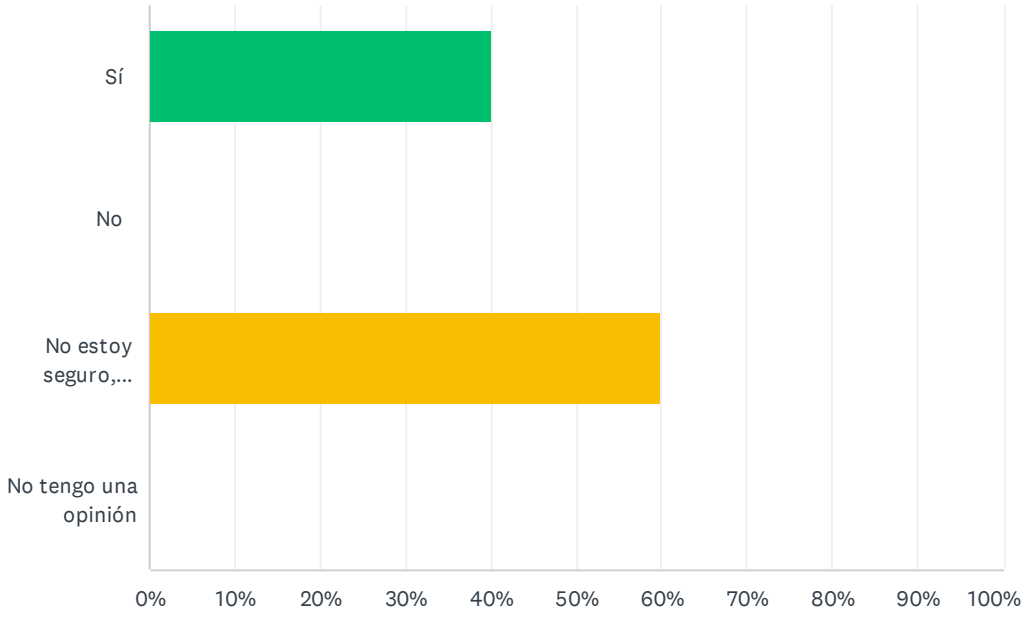
Answered: 4 Skipped: 2



ANSWER CHOICES	RESPONSES	
Una alta prioridad	75.00%	3
Una prioridad media	0.00%	0
Una baja prioridad	25.00%	1
No es una prioridad en absoluto	0.00%	0
Sin opinión	0.00%	0
TOTAL		4

Q12 Un centro acuático de este tipo por lo general requiere cierto nivel de financiación de los contribuyentes para su construcción y funcionamiento. Una estrategia para generar financiamiento es aumentar el impuesto local sobre las ventas dentro de la Ciudad de Leavenworth. Si se construyera una instalación que satisficiera sus necesidades, ¿estaría dispuesto a aumentar los impuestos locales sobre las ventas en un 0,2 % (o 2 centavos por cada $10 de compra) para ayudar a financiar el proyecto?

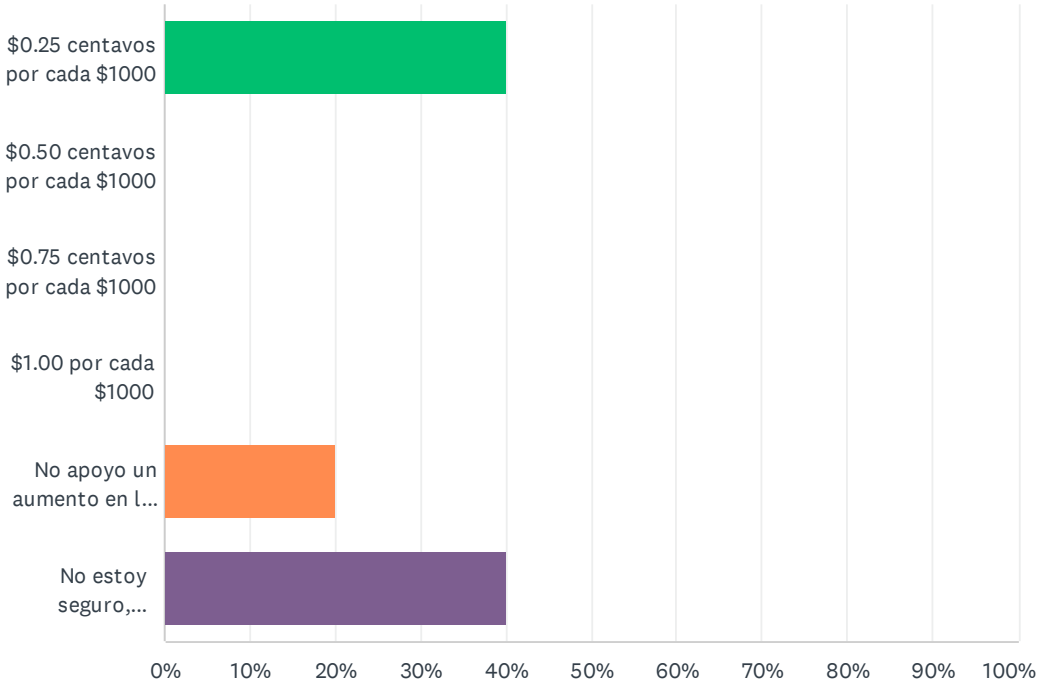
Answered: 5 Skipped: 1



ANSWER CHOICES	RESPONSES	
Sí	40.00%	2
No	0.00%	0
No estoy seguro, necesitaría más información para decidir	60.00%	3
No tengo una opinión	0.00%	0
Total Respondents: 5		

Q13 Una opción adicional para la financiación incluye aumentar los impuestos sobre la propiedad. Con la aprobación de los votantes, el Área de Servicio de Parques y Recreación de Upper Valley (PRSA) podría evaluar un impuesto de $ 0,25 hasta $ 1,00 por cada $ 1,000 de tasación que podría aumentar la tasa de impuestos sobre una propiedad con un valor tasado de $ 100,000 en aproximadamente $ 25 a $ 100 por año. . Por ejemplo, un aumento de $.50 en una propiedad con un valor tasado de $500,000 costaría $20.83/mes. ¿Qué nivel de aumento de impuestos a la propiedad apoyaría usted para este proyecto?

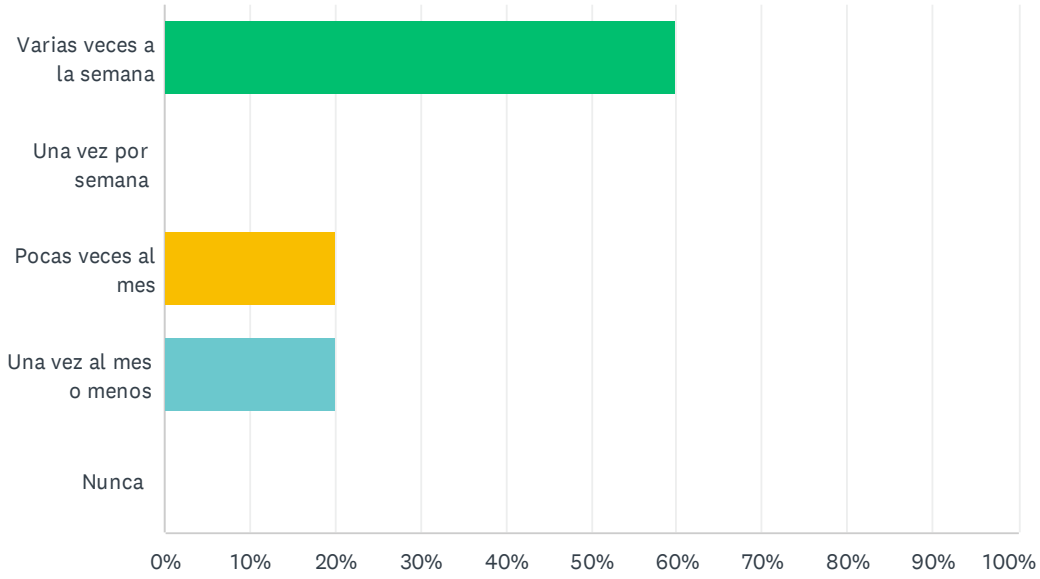
Answered: 5 Skipped: 1



ANSWER CHOICES	RESPONSES	
$0.25 centavos por cada $1000	40.00%	2
$0.50 centavos por cada $1000	0.00%	0
$0.75 centavos por cada $1000	0.00%	0
$1.00 por cada $1000	0.00%	0
No apoyo un aumento en los impuestos a la propiedad	20.00%	1
No estoy seguro, necesitaría más información para decidir	40.00%	2
TOTAL		5

Q14 Si se construyera un nuevo centro acuático en Leavenworth con las características que usted prefiere, ¿con qué frecuencia usted o los miembros de su hogar piensan que utilizarían las instalaciones?

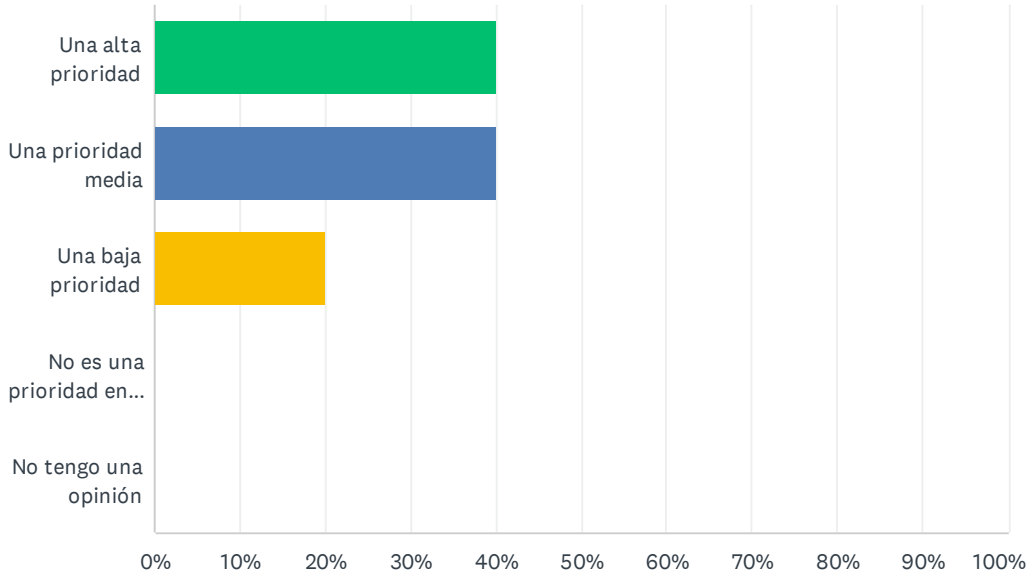
Answered: 5 Skipped: 1



ANSWER CHOICES	RESPONSES	
Varias veces a la semana	60.00%	3
Una vez por semana	0.00%	0
Pocas veces al mes	20.00%	1
Una vez al mes o menos	20.00%	1
Nunca	0.00%	0
TOTAL		5

Q15 En su opinión, ¿qué importancia tiene ofrecer programas acuáticos bajo techo durante todo el año en una piscina en Leavenworth?

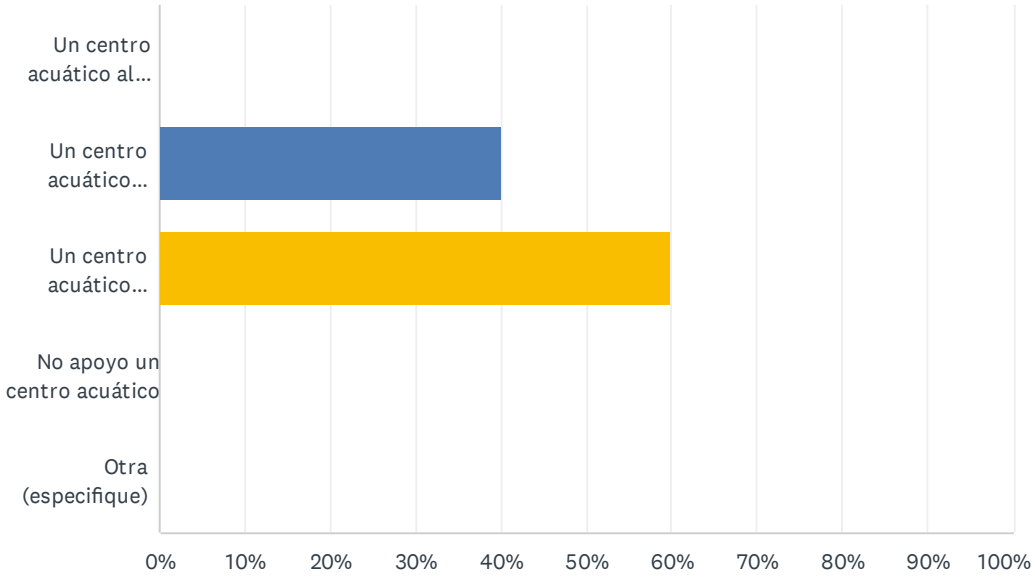
Answered: 5 Skipped: 1



ANSWER CHOICES	RESPONSES	
Una alta prioridad	40.00%	2
Una prioridad media	40.00%	2
Una baja prioridad	20.00%	1
No es una prioridad en absoluto	0.00%	0
No tengo una opinión	0.00%	0
TOTAL		5

Q16 Después de revisar y responder a las preguntas anteriores de esta encuesta, ¿qué tipo de instalación acuática apoyaría para Leavenworth?

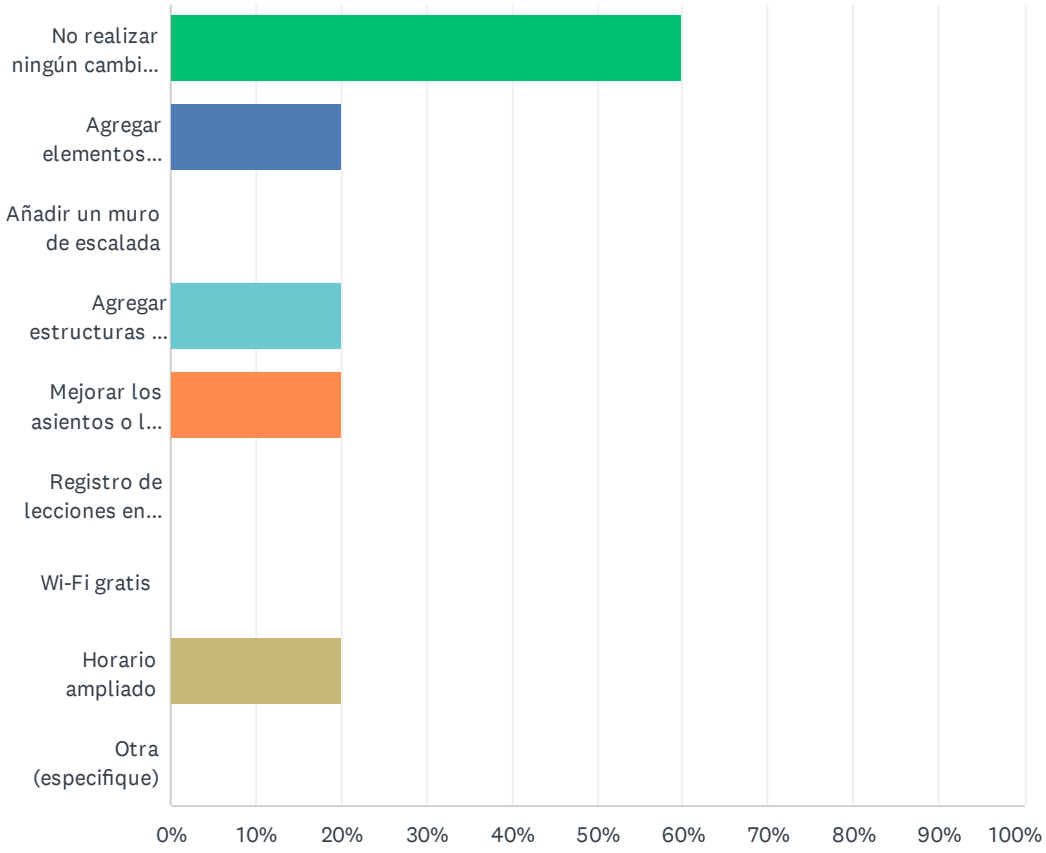
Answered: 5 Skipped: 1



ANSWER CHOICES	RESPONSES	
Un centro acuático al aire libre de temporada (solo en verano)	0.00%	0
Un centro acuático cubierto durante todo el año con conexiones al exterior a través de grandes ventanales y puertas de vidrio.	40.00%	2
Un centro acuático cubierto durante todo el año con conexiones al aire libre y espacios de ejercicio/fitness	60.00%	3
No apoyo un centro acuático	0.00%	0
Otra (especifique)	0.00%	0
TOTAL		5

Q17 La construcción de un nuevo centro acuático durante todo el año llevará algún tiempo. Mientras tanto, ¿le gustaría ver mejoras en la piscina al aire libre existente? A continuación se muestra una lista de posibles mejoras. Seleccione todas las que le interesen:

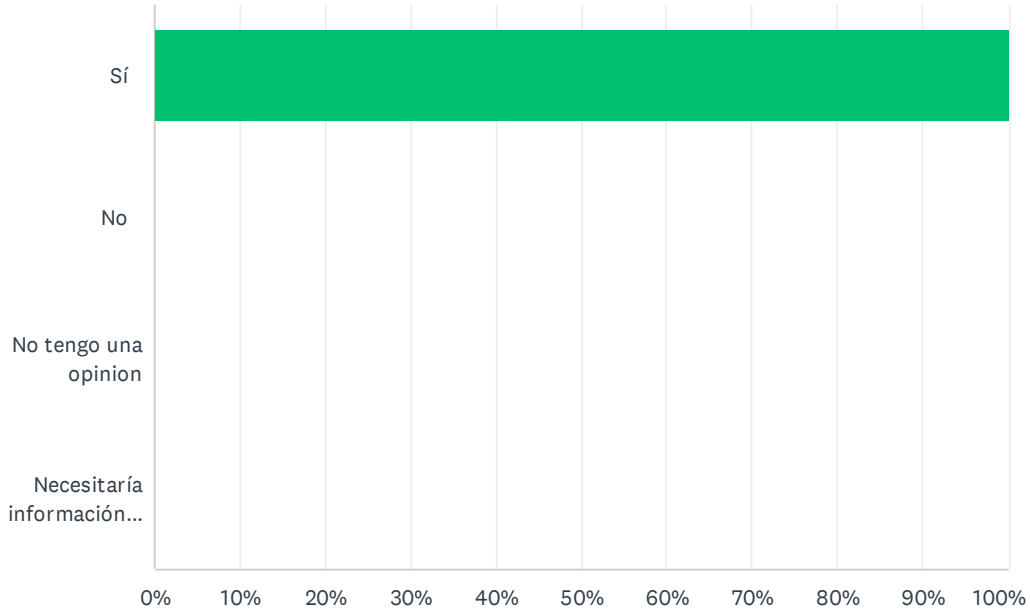
Answered: 5 Skipped: 1



ANSWER CHOICES	RESPONSES	
No realizar ningún cambio si se va a construir una nueva piscina	60.00%	3
Agregar elementos acuáticos divertidos	20.00%	1
Añadir un muro de escalada	0.00%	0
Agregar estructuras de sombra o sombrillas	20.00%	1
Mejorar los asientos o los muebles de terraza.	20.00%	1
Registro de lecciones en línea	0.00%	0
Wi-Fi gratis	0.00%	0
Horario ampliado	20.00%	1
Otra (especifique)	0.00%	0
Total Respondents: 5		

Q18 ¿Apoya que PRSA expanda su límite para que coincida con el Distrito Escolar de Cascade?

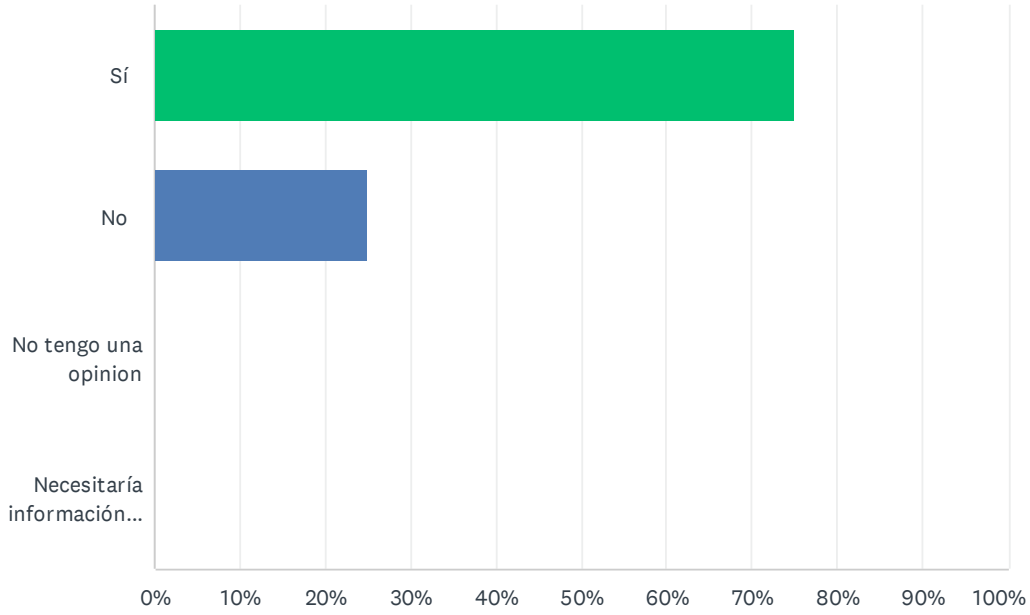
Answered: 4 Skipped: 2



ANSWER CHOICES	RESPONSES	
Sí	100.00%	4
No	0.00%	0
No tengo una opinion	0.00%	0
Necesitaría información adicional	0.00%	0
TOTAL		4

Q19 ¿Apoya que la PRSA amplíe sus servicios para incluir la organización de clubes deportivos, campos/instalaciones y el aumento de los servicios e instalaciones recreativos?

Answered: 4 Skipped: 2



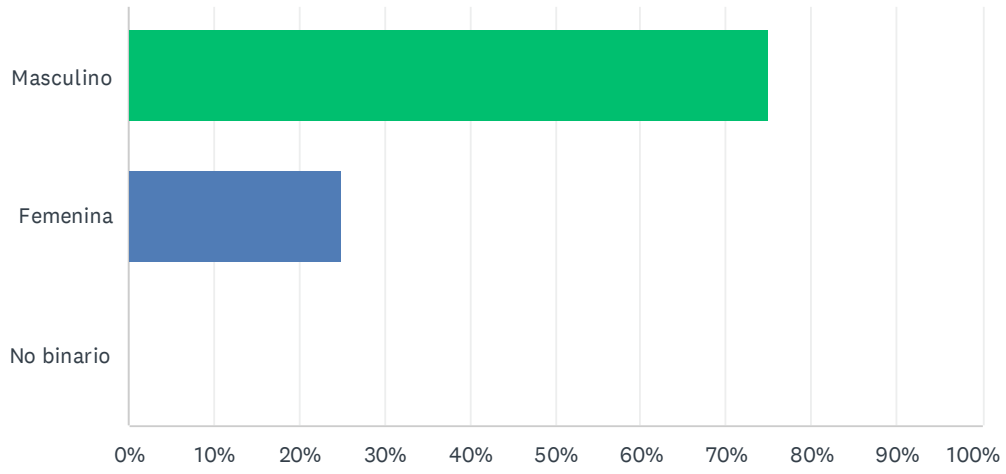
ANSWER CHOICES	RESPONSES	
Sí	75.00%	3
No	25.00%	1
No tengo una opinion	0.00%	0
Necesitaría información adicional	0.00%	0
TOTAL		4

Q20 ¿Cómo puede la PRSA mejorar la comunicación con nuestros residentes?

Answered: 1 Skipped: 5

Q21 OPCIONAL - preguntas demográficas Tu género

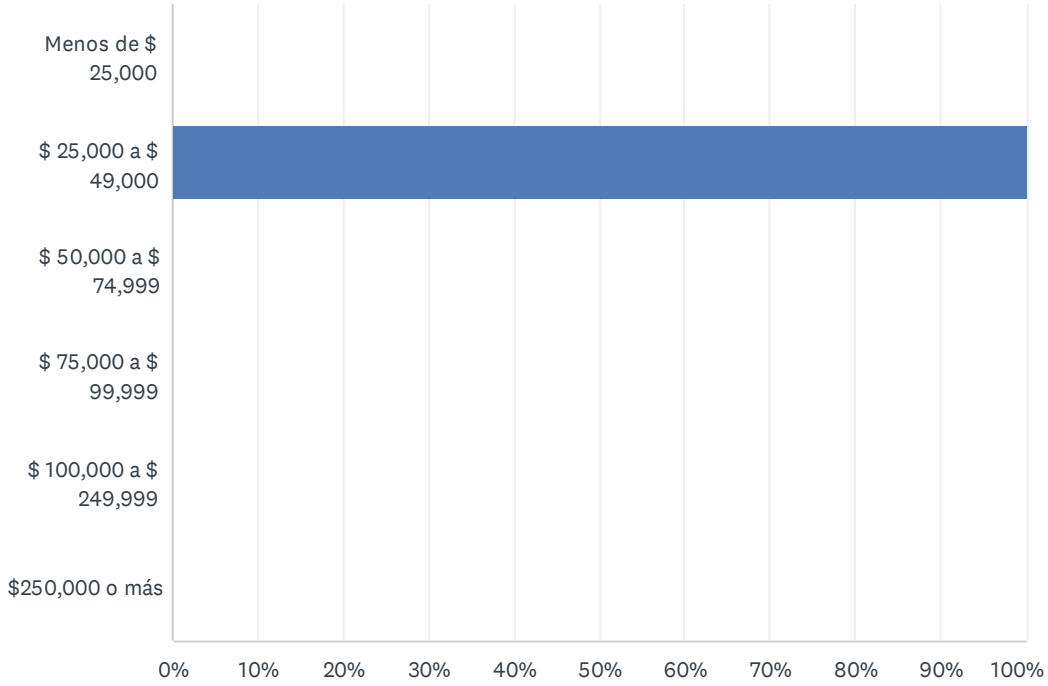
Answered: 4 Skipped: 2



ANSWER CHOICES	RESPONSES	
Masculino	75.00%	3
Femenina	25.00%	1
No binario	0.00%	0
TOTAL		4

Q22 ¿Cuál es el ingreso total anual de su hogar?

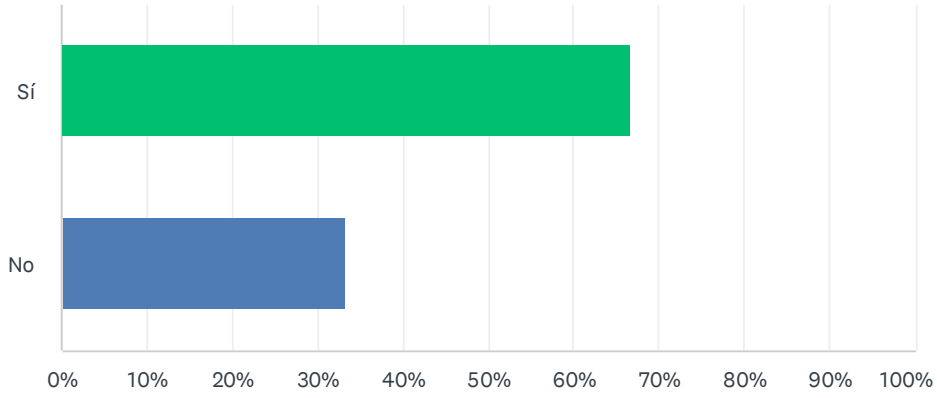
Answered: 4 Skipped: 2



ANSWER CHOICES	RESPONSES	
Menos de $ 25,000	0.00%	0
$ 25,000 a $ 49,000	100.00%	4
$ 50,000 a $ 74,999	0.00%	0
$ 75,000 a $ 99,999	0.00%	0
$ 100,000 a $ 249,999	0.00%	0
$250,000 o más	0.00%	0
TOTAL		4

Q23 ¿Usted u otros miembros de su hogar son de ascendencia hispana/latina?

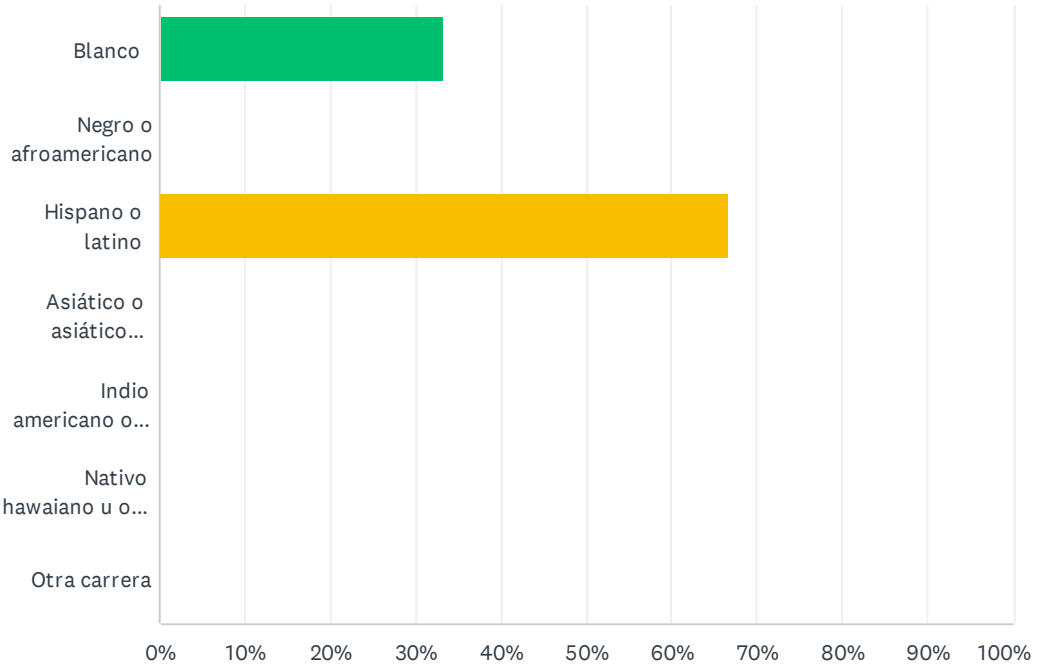
Answered: 3 Skipped: 3



ANSWER CHOICES	RESPONSES	
Sí	66.67%	2
No	33.33%	1
TOTAL		3

Q24 ¿Cuál de las siguientes describe mejor su raza? (Marque todo lo que corresponda)

Answered: 3 Skipped: 3



ANSWER CHOICES	RESPONSES	
Blanco	33.33%	1
Negro o afroamericano	0.00%	0
Hispano o latino	66.67%	2
Asiático o asiático americano	0.00%	0
Indio americano o nativo de Alaska	0.00%	0
Nativo hawaiano u otro isleño del Pacífico	0.00%	0
Otra carrera	0.00%	0
Total Respondents: 3		

1

AGENDA

01 : SUMMARY OF FEASIBILITY STUDY

02 : PUBLIC SURVEY RESULTS

03 : AQUATIC CENTER COSTS & FUNDING

Q&A DISCUSSION

2

3

QUICK FACTS

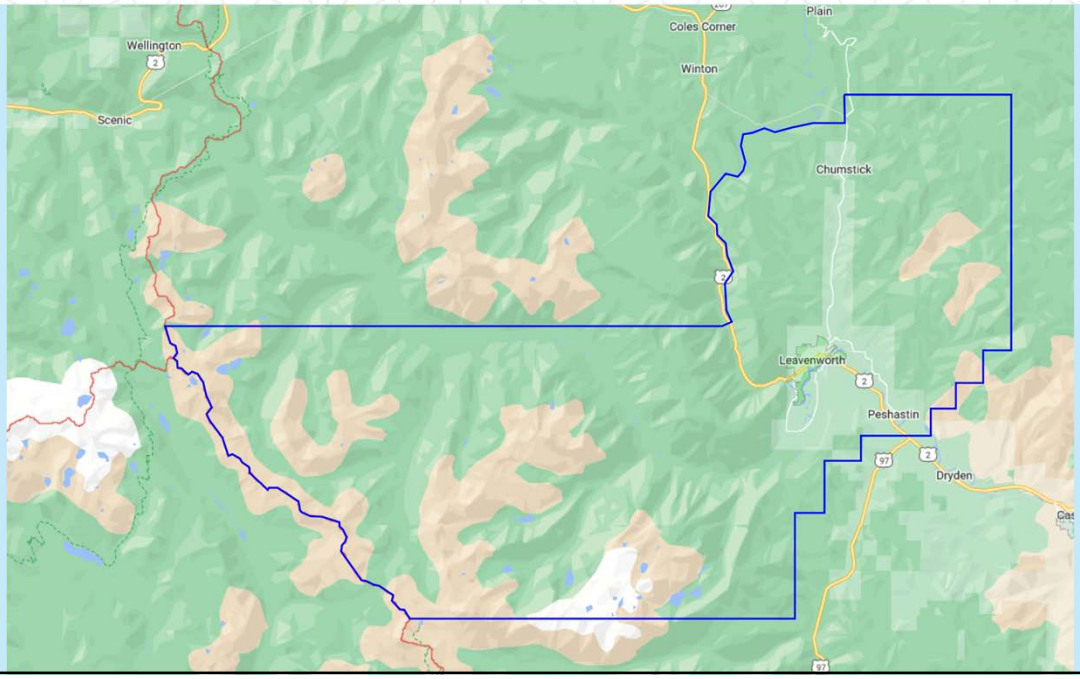
01 : PRSA FUNDS CONSTRUCTION & MAINTENANCE OF CURRENT POOL

02 : 2021 NEEDS ASSESSMENT SURVEY – MORE REC PATHS & YEAR-ROUND AQUATICS

03 : PRSA & CITY SELECTED NAC TO CONDUCT AQUATIC FACILITY STUDY

4

UVPRSA - UPPER VALLEY PARKS & REC SERVICE AREA



5

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

6

AQUATIC FACILITY
OPTIONS CONSIDERED

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

DESIGN GOALS

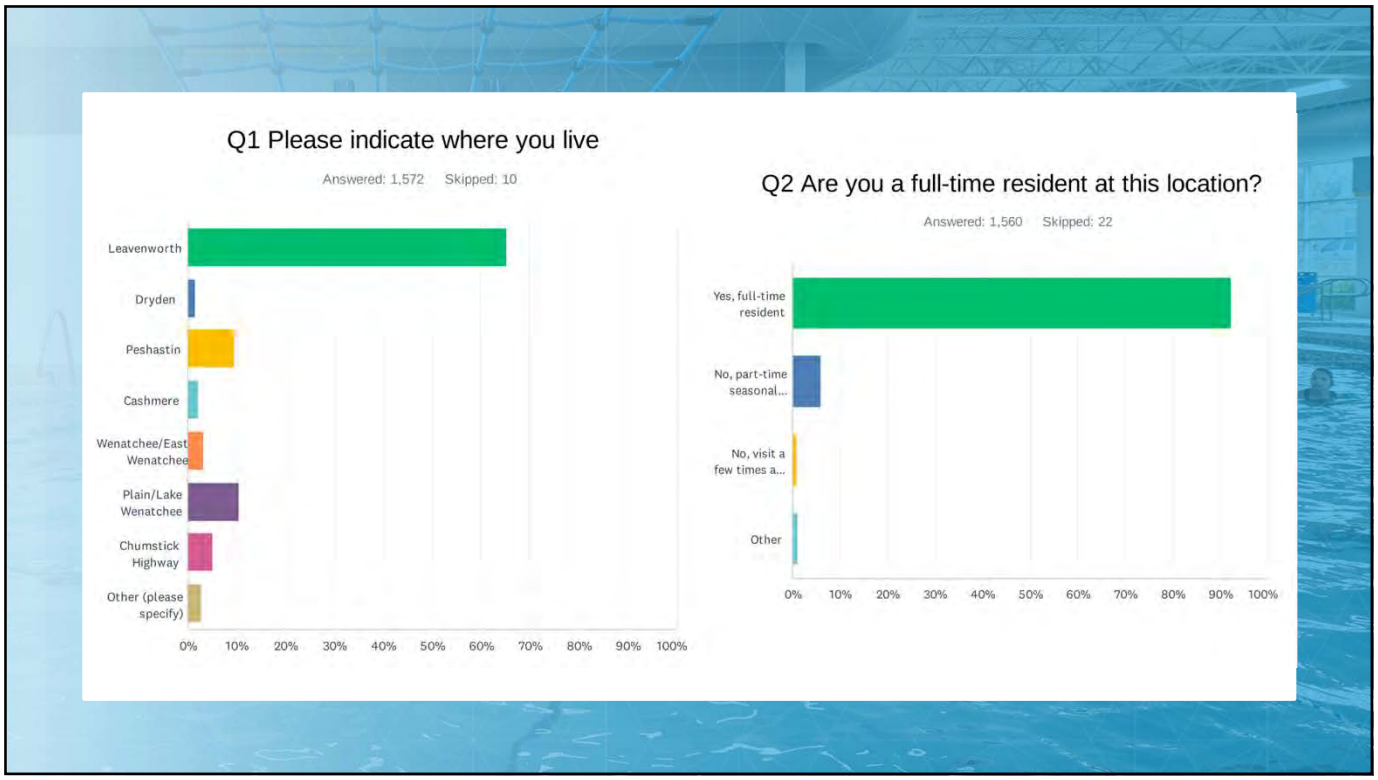
- Indoor/Outdoor Amenities
- View of nature while swimming
- More water access time for lap swimming, competitive swimming, rec swimming, swim lessons

COMMUNITY ENGAGEMENT NIGHT

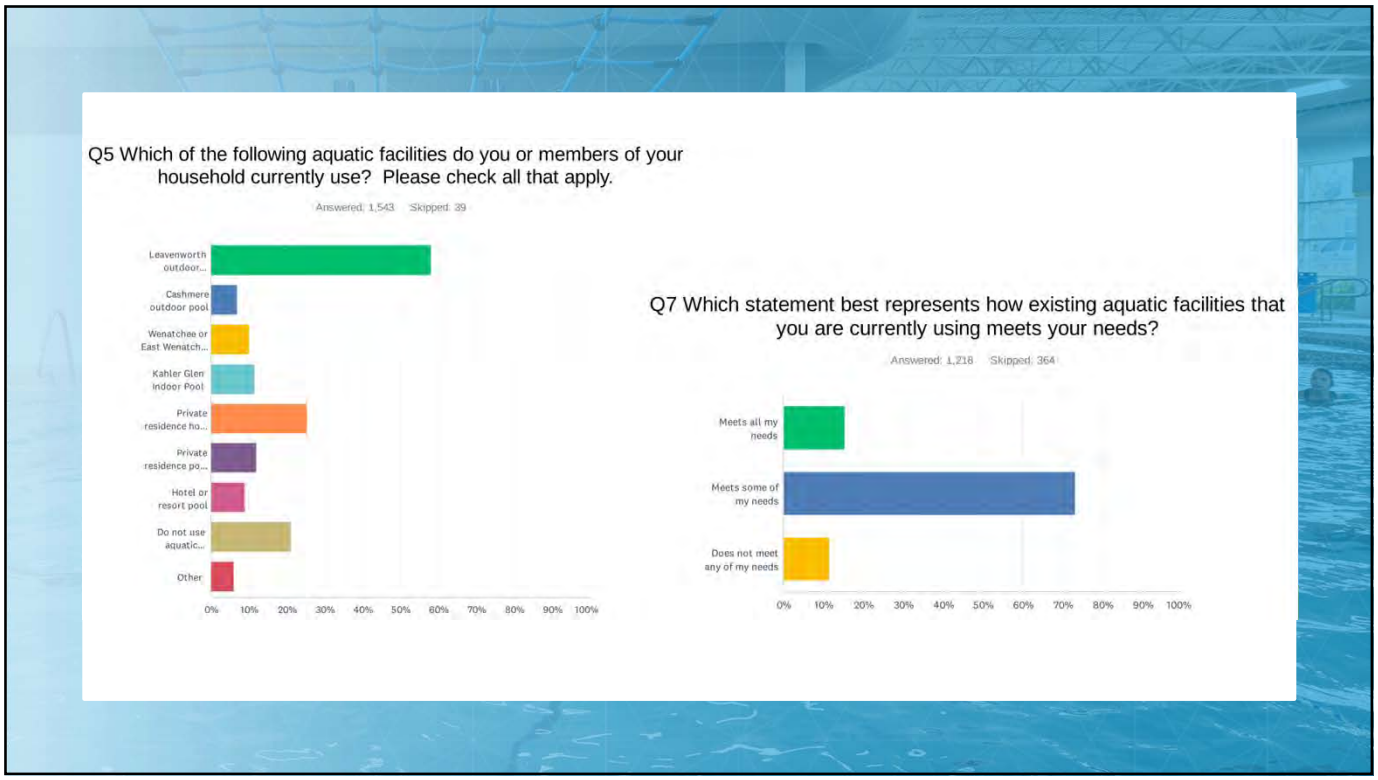
Design of indoor aquatic center was presented for feedback about aquatic amenities, indoor/outdoor feel, & interpretation of Bavarian style

7

8


Q1 Please indicate where you live
Answered: 1,572 Skipped: 10
Leavenworth
Dryden
Peshastin
Cashmere
Wenatchee/East Wenatchee
Plain/Lake Wenatchee
Chumstick Highway
Other (please specify)
0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
Q2 Are you a full-time resident at this location?
Answered: 1,560 Skipped: 22
Yes, full-time resident
No, part-time seasonal...
No, visit a few times a...
Other
0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

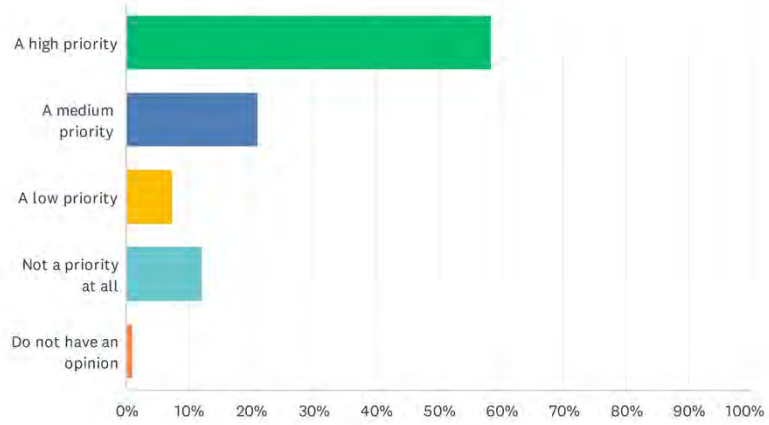
9


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
Leavenworth outdoor...
Cashmere outdoor pool
Wenatchee or East Wenatch...
Kahler Glen Indoor Pool
Private residence ho...
Private residence po...
Hotel or resort pool
Do not use aquatic...
Other
0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%
Q7 Which statement best represents how existing aquatic facilities that you are currently using meets your needs?
Answered: 1,218 Skipped: 364
Meets all my needs
Meets some of my needs
Does not meet any of my needs
0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

10

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



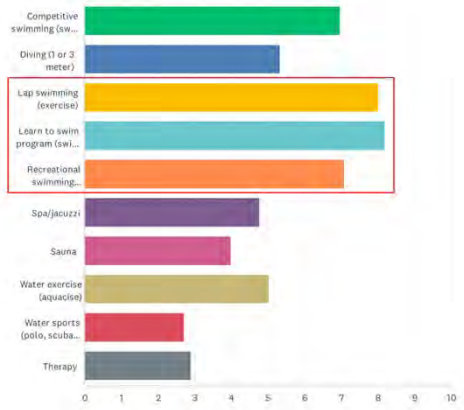
11

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.

Answered: 1,437 Skipped: 145



12

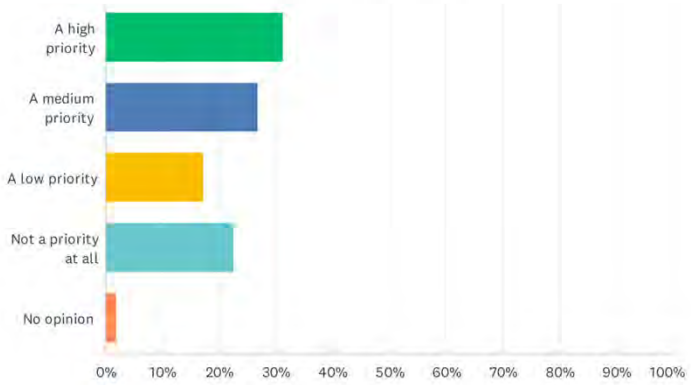
Q10 Listed below are various recreational swimming features that could be included in a facility in Leavenworth. For each one, please indicate whether you and your household think each of these types of features is strongly desired, somewhat desired, or not desired in the community.

	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 wtih 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

13

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?

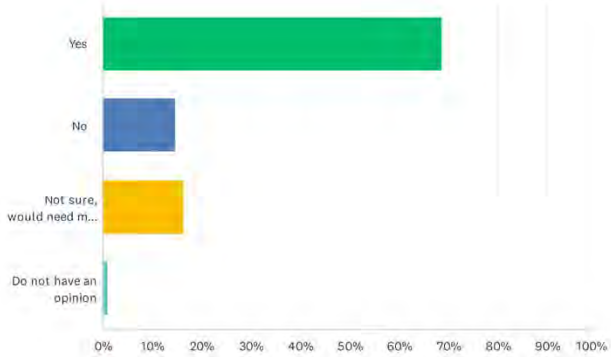
Answered: 1,467 Skipped: 115



14

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?

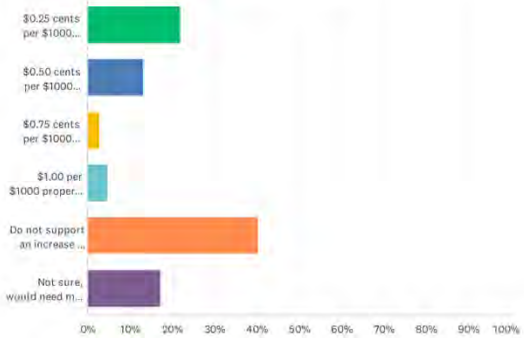
Answered: 1,442 Skipped: 140



15

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 $500,0000 would cost $20.83/month. What level of property tax increase would you support for this project?

Answered: 1,445 Skipped: 137



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17

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

18

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

19

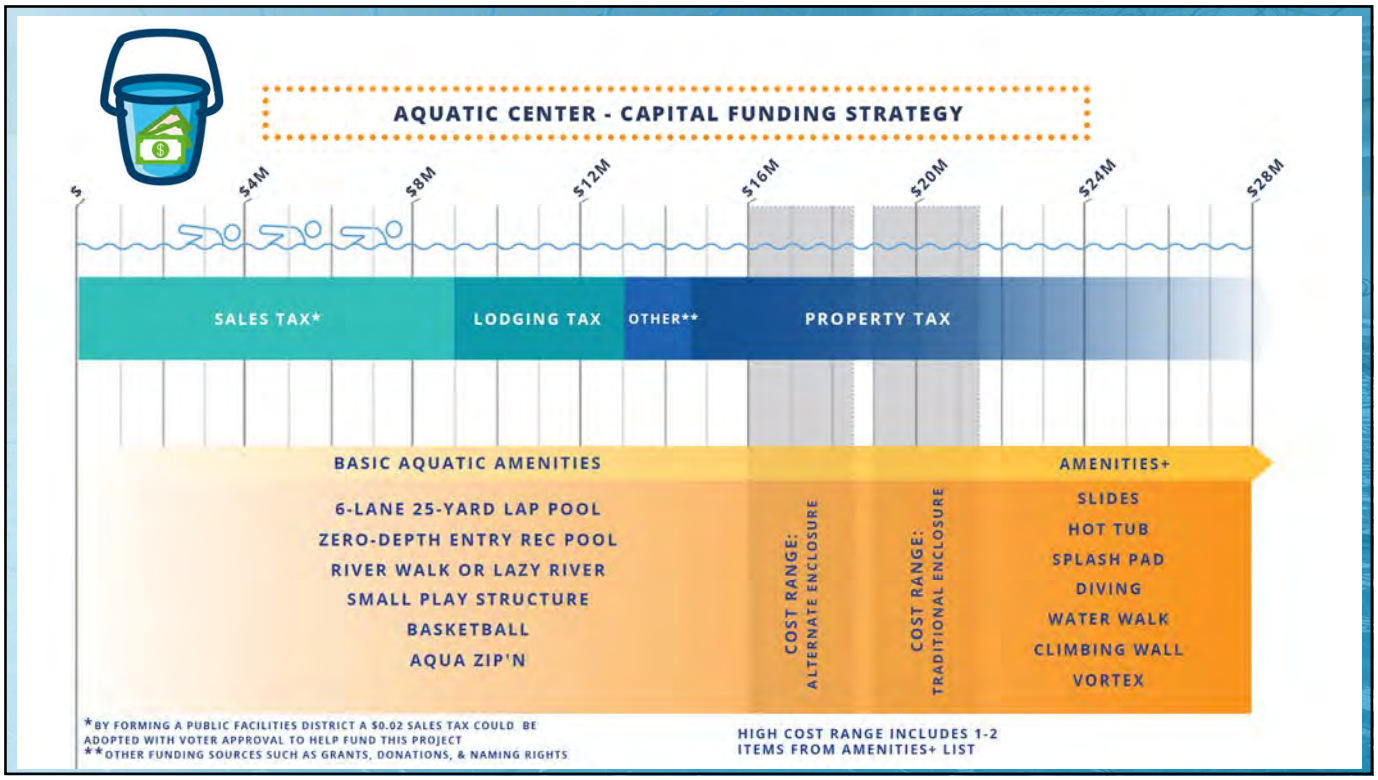
CAPITAL BUILDING OPTIONS

ALTERNATIVE ENCLOSURE CONSTRUCTION

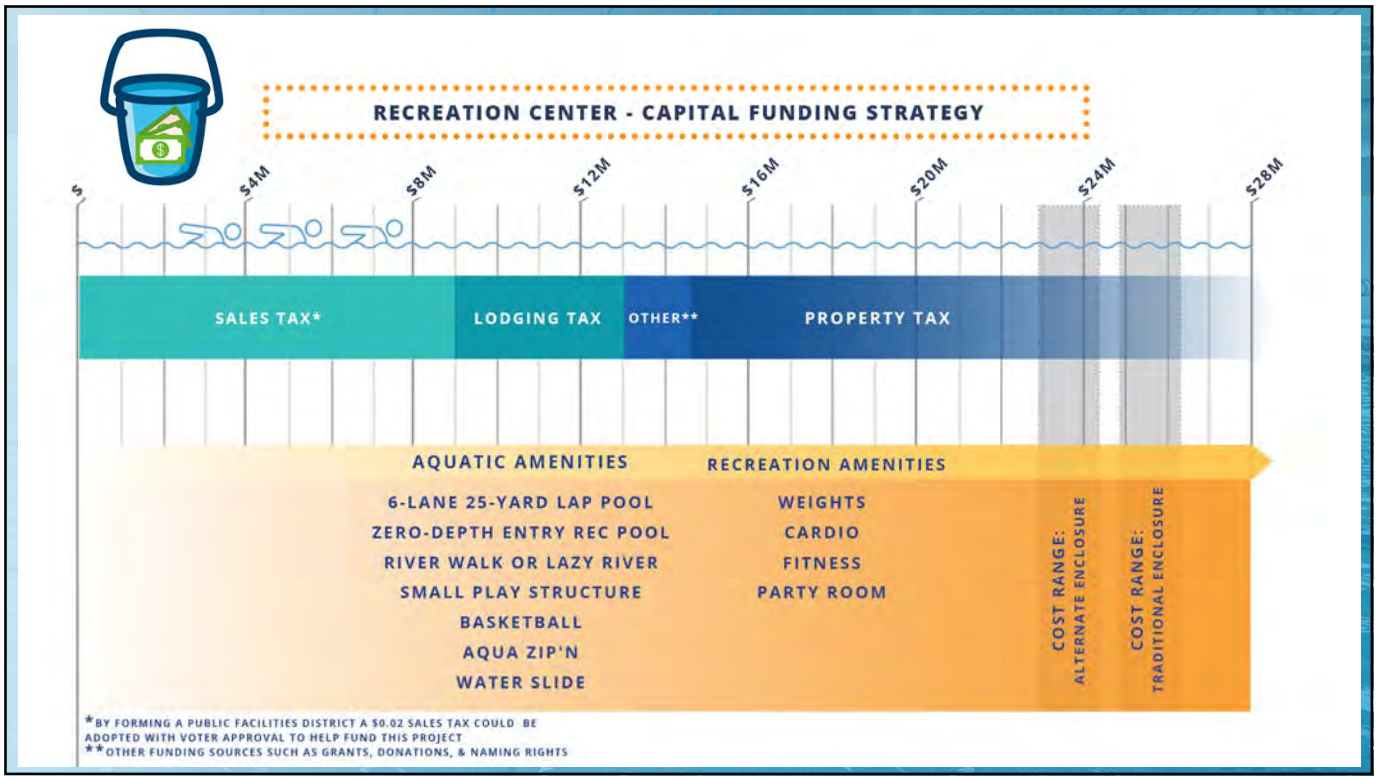
ALUMINUM FRAME / INSULATED FABRIC

STEEL FRAME / INSULATED FABRIC

20


AQUATIC CENTER - CAPITAL FUNDING STRATEGY
$
$4M
$8M
$12M
$16M
$20M
$24M
$28M
SALES TAX*
LODGING TAX
OTHER**
PROPERTY TAX
BASIC AQUATIC AMENITIES
6-LANE 25-YARD LAP POOL
ZERO-DEPTH ENTRY REC POOL
RIVER WALK OR LAZY RIVER
SMALL PLAY STRUCTURE
BASKETBALL
AQUA ZIP'N
COST RANGE: ALTERNATE ENCLOSURE
COST RANGE: TRADITIONAL ENCLOSURE
AMENITIES+
SLIDES
HOT TUB
SPLASH PAD
DIVING
WATER WALK
CLIMBING WALL
VORTEX
*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

21


RECREATION CENTER - CAPITAL FUNDING STRATEGY
$
$4M
$8M
$12M
$16M
$20M
$24M
$28M
SALES TAX*
LODGING TAX
OTHER**
PROPERTY TAX
AQUATIC AMENITIES
6-LANE 25-YARD LAP POOL
ZERO-DEPTH ENTRY REC POOL
RIVER WALK OR LAZY RIVER
SMALL PLAY STRUCTURE
BASKETBALL
AQUA ZIP'N
WATER SLIDE
RECREATION AMENITIES
WEIGHTS
CARDIO
FITNESS
PARTY ROOM
COST RANGE: ALTERNATE ENCLOSURE
COST RANGE: TRADITIONAL ENCLOSURE
*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

22

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

23

TWO BUCKETS OF FUNDING NEEDS

CAPITAL COSTS

$8 Million PRSA Capital Bond = $0.18-$0.20* 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

24

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

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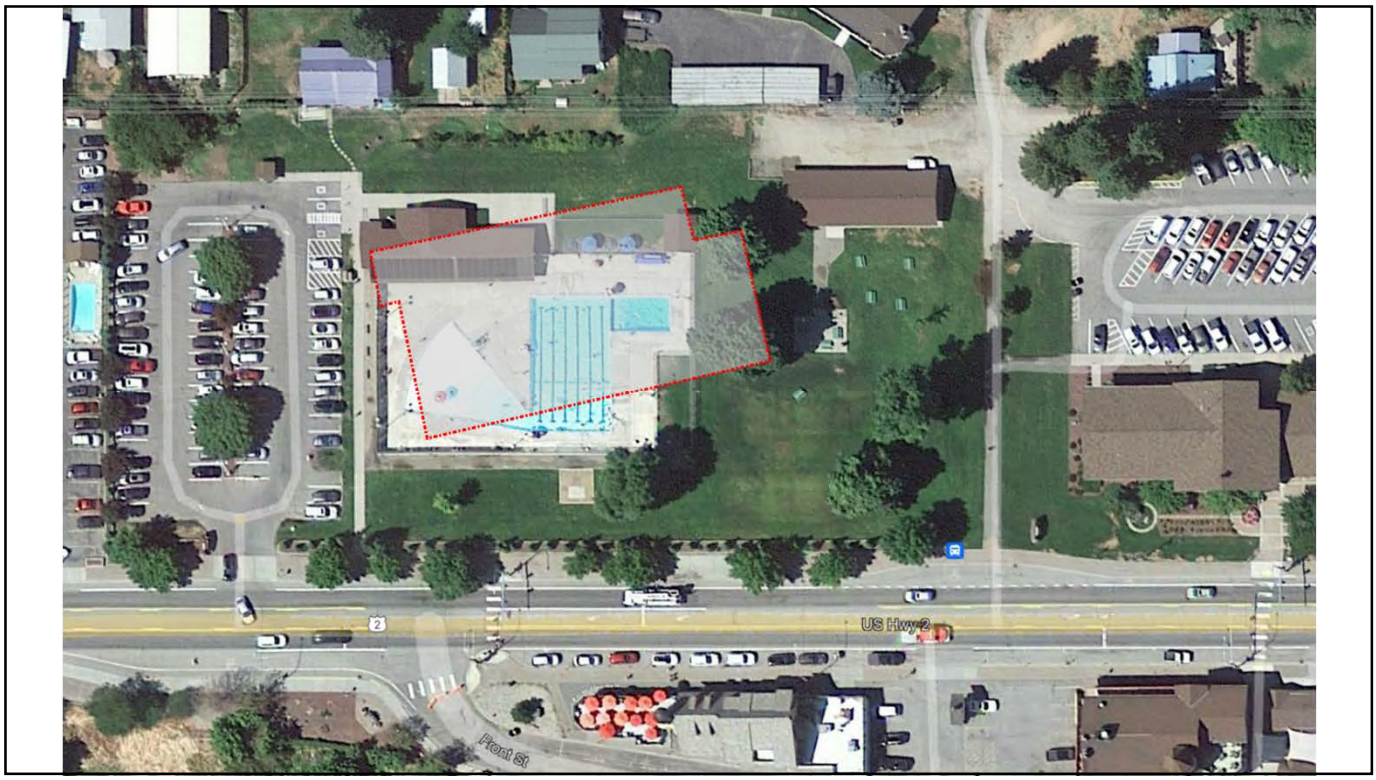
Q&A - DISCUSSION

NAC

26



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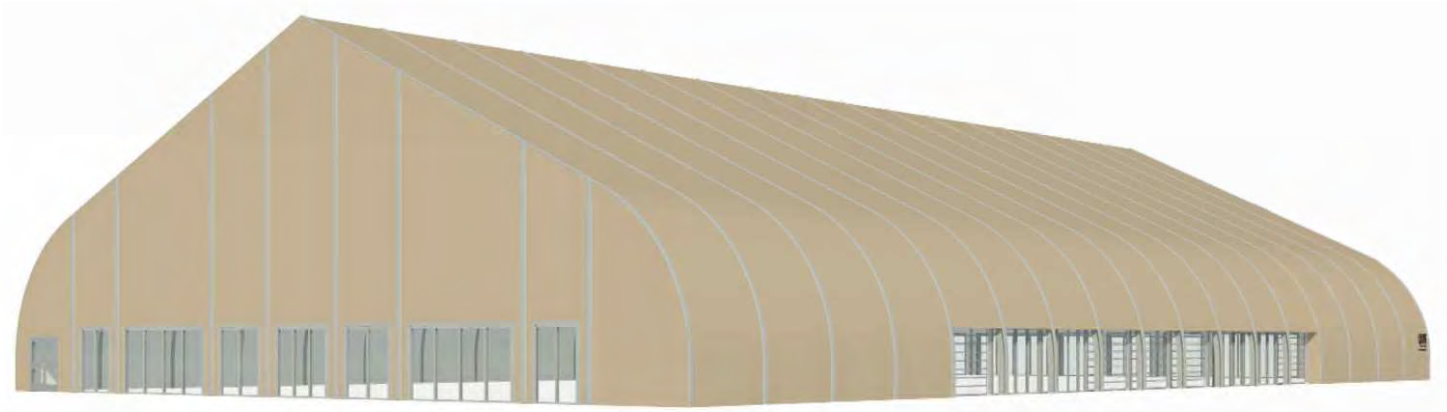
APPENDIX 6

ALTERNATIVE ENCLOSURE SYSTEMS

Sprung Structures Proposal for a 23,430 sq. ft. Community Pool



Respectfully submitted to:

NAC Architecture

September 07, 2023

Presented by:

Shauna Perkins
Business Development Manager
Sprung Structures Inc.
email: shauna.perkins@sprung.com
direct: 403 601 2292 toll free: 1 800 528 9899
cell: 403 336 2460
www.sprung.com

Overview

Dear Ms. Hanley,

Sprung Structures is pleased to submit this proposal for your Community Pool located in Leavenworth, Washington.

Supply, Delivery and Erection Timeline

Supply:

Sprung Structures will manufacture and supply the following structure as outlined in the attached drawing and quotation:

- 110' wide x 213' long (23,430 sq. ft.) Insulated Signature Series Sprung Structure

Erection Timeline:

- 6,336 hours, 12 workers
  - i.e., approximately 66, 8-hour working days
  - 33 days with double shift
    (see quotation for further details)

Guarantee

- 50-year pro-rata guarantee on the aluminum substructure
- 25-year pro-rata guarantee based on architectural membrane selected and as per the attached Guarantee Certificate

Table of Contents

Multiple Award Schedules
Contract 47QSWA19D005G

Licensing Certifications
GSA CONTRACT #:
47QSWA19D005G / GS-07F-089JA
Standard Industrial Classification
(SIC) 344 4225

Sprung Capabilities Statement

Rapidly built tensioned membrane structures for all industries.

Core Capabilities

Sprung's precision engineered clear span structures are built with military-grade rust-free aluminum alloy and tensioned membrane.

- Built within weeks
- Immediate shipping from inventory
- 30' to 200' wide, by any length
- Minimal foundation requirements
- Relocatable, reconfigurable, expandable and resilient
- Permanent or temporary use
- Airtight building envelope
- Energy-efficient insulation packages
- Meets most building codes and standards around the world
- Application-specific structural and design options
- Durability for extreme climates and severe weather

Differentiators

- International expertise: With projects in 100+ countries, we understand the complex nature of business in different countries and have the experience to support clients anywhere.
- Aluminum vs. steel: Sprung's military-grade aluminum alloy offers significant advantages over steel construction, including corrosion resistance (ideal for coastal areas), lighter weight, superior performance, malleability and durability. Our aluminum substructure is backed by a 50-year pro-rata guarantee.
- Speed: Inventory with immediate shipping is available for urgent projects. Non insulated structures can be built at a rate of up to 2,000 square feet per day (1,000 square feet per day if insulated).
- Build anywhere: Our structures can be erected on existing concrete, asphalt parking lots or earth and have minimal foundation requirements.
- All-weather durability: Engineered for extreme climates, with past performance in severe weather including hurricanes, blizzards and sandstorms. The fire resistant exterior architectural membrane endures temperatures from -60°F (-51°C) to 122°F (+50°C).
- Permanent or temporary: Structures are engineered for permanence but can be reconfigured, expanded, disassembled or relocated.
- Options for any application: Diverse structural and design options, such as fiberglass insulation packages and entryways for everything from personnel to aircrafts, support application-specific demands.
- In-house leasing program: Options to lease or purchase.

Sprung Capabilities Statement

12,000+ projects | 100+ countries | Est.1887

Market Sectors

NON-INDUSTRIAL

- Government
- Disaster Recovery
- Commercial
- Hospitality
- Sports & Recreation
- Corrections
- Places of Worship
- Education
- Indigenous
- Homeless Navigation Centers

INDUSTRIAL

- Military
- Aviation
- Manufacturing
- Transportation
- Environmental
- Construction & Warehousing
- Oil & Gas
- Mining
- Power/Energy
- Controlled Environment Agriculture

Core Applications

- Offices and administrative centers
- Aircraft hangars
- Disaster response shelters
- Pandemic facilities
- Homeless navigations centers
- Fire stations
- Gymnasiums, arenas and fitness centers
- Dining halls
- On-mountain day lodges
- Controlled environment agriculture
- Large vehicle maintenance
- Manufacturing
- Bulk storage
- Mine production
- Modular multipurpose space
- Oil and gas
- On-site warehousing
- Public works salt storage
- Research facilities
- Shipping/receiving expansion
- Safety facilities

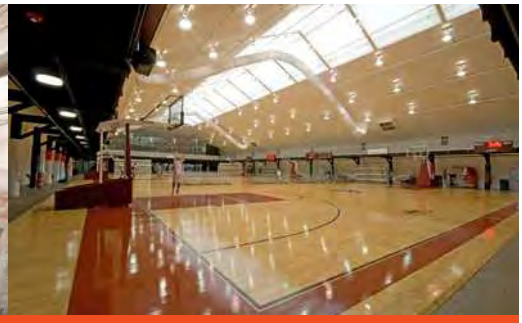
Past Performance

Sprung has completed over 12,000 projects globally. As a proven rapid-build solution engineered for long-term use, hundreds of the most recognized and established operations and businesses in the world have chosen us to meet their structural facility needs.

- Fort Wainwright Alaska – 2020 Stryker tank maintenance
- Tesla – Model 3 Production Facility
- Rio Tinto – Mongolia Warehousing
- USPS – San Francisco, CA sorting facility
- Operation Desert Storm – MRAP maintenance facilities, 11 bases erected in 6 weeks from order
- U.S. Virgin Islands Department of Education – Emergency schools after Hurricanes Irma and Maria
- City of Los Angeles – “A Bridge Home” Initiative
- Ford Motor Company – Kentucky plant warehouse
- SpaceX – Boca Chica, TX assembly plant
- Denver Airport – Snow management equipment warehousing
- FedEx – Oakland, CA Cargo sort facility
- Blue Origin – Kent, WA corporate headquarters
- Government of Ontario – COVID-19 pandemic response facilities

Select Clients

- AECOM
- Apple
- Bechtel
- BHP
- Blue Origin
- Boeing
- City of Los Angeles, Homeless Division
- Denver International Airport
- DynCorp International
- Facebook
- Federal Emergency Management Agency
- FedEx
- Fluor
- Ford Motor Company
- General Dynamics
- Google
- Haliburton
- Harvard Business School
- Hilton Hotels
- Honeywell
- Lockheed Martin
- Marriott Hotels
- Mercedes-Benz
- NASA
- Northrop Grumman
- Oshkosh Corporation
- Raytheon Technologies
- Rice University
- Rio Tinto
- Rivian
- Roy F Weston Inc.
- Saddleback Church
- SpaceX
- Tesla
- The Salvation Army
- U.S. Army Corp of Engineers
- U.S. Postal Service
- U.S. Virgin Islands, Department of Education
- UPS Inc.
- Vail Resorts

Community Pool Enclosures

A Better Way to Build

Rust-free aluminum substructure

Encapsulated insulation packages

Bright spacious clearspan interiors

Immediate delivery from inventory

Daylight panels add natural light

Highly efficient fiberglass insulation system

Seasonal openings

Turn your existing outdoor pool into a year round aquatic center.

North America toll free:
1 800 528.9899
US direct dial:
801 280.1555
Canada direct dial:
403 601.2292
www.sprung.com
info@sprung.com

sprung
Since 1887

Community
Pool Enclosures

A Better Way to Build
Engineered & Manufactured by Sprung Instant Structures

Philip S. Miller Park
Town of Castle Rock, Colorado
110' wide x 105' long

The population of Caste Rock has tripled in the past 10 years and needed a new Aquatic Center. A Sprung structure was built for the new aquatic center, in conjunction with a 64,000 sqft athletic facility. Sprung was the ideal solution for the long term growth needs in a town with strict building and architectural codes.

The year round facility features encapsulated insulation, and a bright interior with daylight panels in the peak and large windows on the building face.

Sprung was chosen for their ability to meet a tight construction time-line with a high quality structure that met their budget needs.

The center features two water-slides, four swimming lanes and a vortex pool.

Centennial Aquatic Centre
Collingwood, Ontario
90' wide x 210' long

Collingwood had a outdoor pool measuring 25 m long by 12 m wide, with a water capacity of 540,000 liters, that was built in 1967. In 2013, the community wanted to enclose the pool to extend its use year-round.

In 6 months the outdoor pool was enclosed and a new accessible warm-water pool was added to create a year round Aquatic Center.

Kearns Oquirrh Park Fitness Center - Utah
120' wide x 195' long

The new 23,400 square foot state of the art swim facility features a Salem Blue Kynar membrane wave pattern on the bottom and tan Dupont Tedlar Membrane complete with a custom skylight, seating for over 1,000, connector to existing facility, state of the art sound system and full color, 22 mm, video capable 8' x 16' scoreboard.

Kearns was extremely impressed with the options that could be integrated into a Sprung. The structure includes a sprinkler system and has a custom inverted lighting package that utilizes the highly reflective and tensioned inner liner to uniquely diffuse the lighting, eliminating blind spots during polo meets that would occur in traditional buildings from the past.

The Structure was erected over a completely full Olympic sized 50 meter pool. This pool has racing lanes and is also being utilized by local schools to host polo championships that in the past had to be out of state to avoid the weather.

Sprung Instant Structures, Inc.
5711 West Dannon Way
West Jordan, Utah 84081

Toll Free: 1 800 528.9899
Direct Dial: 801 280.1555
Fax: 801 280.7072

Sprung Instant Structures Ltd.
PO Box 62, Maple Leaf Road
Aldersyde, Alberta, Canada
T0L 0A0

Toll Free: 1 800 528.9899
Direct Dial: 403 601.2292
Fax: 403 601.4833

Sprung Instant Structures, E.C.
PO Box 712185, Dubai
United Arab Emirates

Tel: +971.508312274

Stellar
Smart Energy Solutions

ADVANCED LED COMMERCIAL LIGHTING TECHNOLOGY

Energy Saving | Surge Protection | Heat Reduction

www.stellarsmart.com

The Stellar Smart Lighting system is designed and engineered as an automated and adaptable solution to integrate seamlessly within the Sprung Structure. Stellar Smart Lighting provides a complete analysis of each customers needs to determine lighting requirements, and can guarantee flexibility if lighting requirements change over time.

Stellar Quick-connect hardware installed by electricians during preliminary building construction allows lights to be attached and turned on instantly - without the need for temporary lighting or rescheduling an electrician. The Stellar lighting package features durable construction and clean lines, with long-lasting, energy efficient lighting.

STANDARD LIGHTING PACKAGE INCLUDED

- STELLAR LONG-LASTING LED LIGHTS
- ATTACHMENT BRACKETS + HARDWARE & FASTENERS
- QUICK-CONNECT CORDS
- ELECTRICAL BOXES AND BRACKETS
- 208v or 240v or 277v 30amp, Single Phase,60Hz

Optional Extras Available
ELC - Environment Learning Computer Panel
*3 Phase Power, 50Hz, *20amp (*if required)*

STELLAR SMART LIGHTING ADVANTAGE

70%

ENERGY SAVINGS

Compared to traditional sodium vapor lamps, Stellar Smart LEDs can reduce power bills up to 90%.

25%

REDUCED MAINTENANCE COSTS

Stellar Smart LEDs negate the need for any additional electrician maintenance.

AUTOMATED CONTROLS

The touch screen Environment Learning Computer (ELC) is the central energy management unit that controls and monitors all the lights and energy sensors in the facility. It communicates with each light fixture or sensor throughout the building. Installing ELC, you future-proof your building for optional lighting layout control and additional sensors.

- Scheduling
- Monitoring
- Use-based lighting adjustments
- Ambient light controls

ADDITIONAL BENEFITS

REDUCED HVAC COSTS

Low-heat producing lights allow for more efficient climate control.

SECURE ATTACHMENT

Instead of hanging, fixtures are installed almost flush against the beam for cleaner lines.

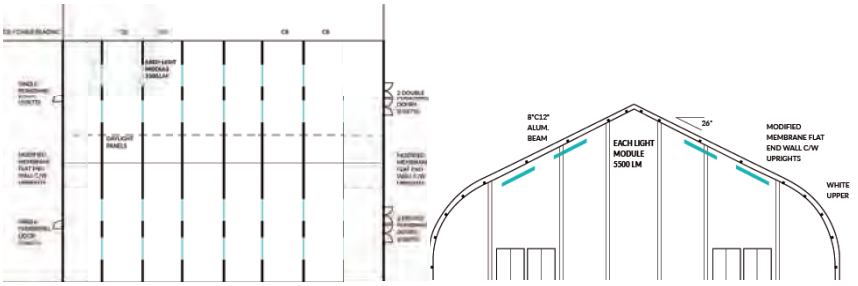
SPEED OF INSTALL

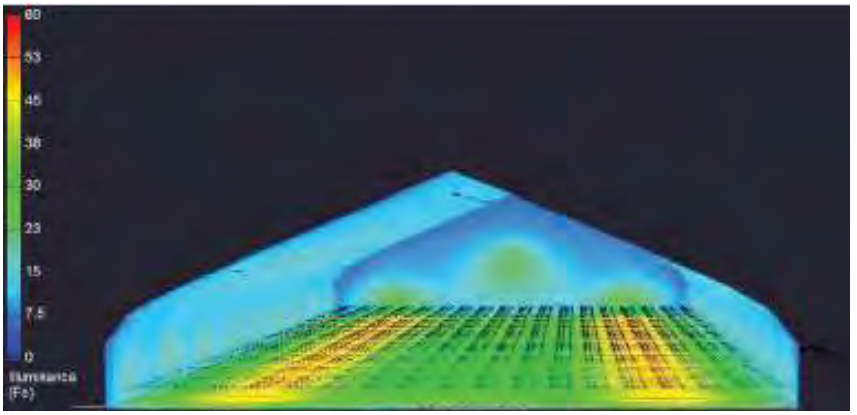
Early installations of Quick-connect boxes allow lights to be plugged in and turned on without additional electrician appointments.

INSTALLATION FEATURES

COHESIVE INSTALL

Lighting is placed along beams to create crisp, clean lines and even lighting (no hot spots). No visible conduits.





IMPACT-PROOF

Polycarbonate covers are shatter-proof. Ideal for indoor sports or recreation facilities.

RUST-PROOF

Aluminum construction will not rust under humid environments. Ideal for gym or indoor pool structures.

Fig 1. (top left) shows the spacing of lighting fixtures along Sprung Structure beams. This is a standard installment. Customization for each building may change this layout.
Fig 2. (top right) shows the lumens and spacing of the Sprung Structure beams in relation to a standard lighting installment.
Fig 3. (bottom) a lighting analysis rendering showing the light coverage in a standard install.

SEAMLESS SPRUNG INTEGRATION

Fixtures are installed using quick connect hardware that attach to Sprung's continuous interior bolt chase by a non-electrician for immediate power to the building. No need for temporary lighting or rescheduling electrician visits.

Turn-key bracketing, electrical components, and Quick-connect are included in every install package.

September 07, 2023

Brooke Hanley
NAC Architecture
1203 W Riverside Avenue
Spokane, Washington 99201
509-280-6365
bhanley@nacarchitecture.com

Budgetary Pending Final Design and Engineering

Dear Ms. Hanley,

We are pleased to submit the following quotation for a Sprung Structure to be located at your site in Leavenworth, Washington. Sprung is the inventor of the stressed membrane structure which has been patented worldwide. With over 130 years of experience, Sprung offers an innovative, cost effective building alternative which dramatically accelerates construction timelines while providing complete flexibility for the future.

STRUCTURE DESCRIPTION: **Signature Series 110 feet wide by 213 feet long**, measured by maximum width by maximum length including the following accessories:

1 -	Corrosion Resistant Package
1 -	Double Glass Door c/w High Traffic Panic & Closers (6'x7') R-4 in Flat End
1 -	Graphic Logo at Entrance
1 -	Sprung Indirect Lighting ELC - Environment Lighting Control Panel (Touchscreen)
2 -	Engineered Flat Ends
2 -	Glazing Wall Frames for Flat Ends (Glazing by Others)
2 -	Glazing Wall Frames for Side (Glazing by Others)
4 -	Standard Framed Penetrations for Insulated Structures - 4'x4' and Smaller
5 -	Framed Openings for 11'10" x 8' Polycarbonate Doors (Doors by Others)
6 -	Bays of Cable Bracing
6 -	Frameless Penetration Kits for Insulated Structures (Medium) 3" to 6"
14 -	Sprung Indirect Lighting - ACLC (Zone Control Unit)
96 -	Sprung Indirect Lighting, 2 - 80" LED Light Fixture (RT80L) - 208V/21400 Lumens, 240V/25814 Lumens or 277V/27488 Lumens - 30A/60Hz - c/w Brackets, Electrical Box with Cap and Plug and Play Cable
208 -	75 lb. Hanging Brackets - Interior Suspension Eye-Nuts, Powder Coated or Mill Finish
-	9" (R-25) Encapsulated Blanket of Fiberglass Insulation c/w White Interior Liner
-	Conduit Holes Set as per Diagram Provided by Sprung
-	Engineered Stamped Drawings
-	Perimeter Flat Bar
-	Colored Tedlar or Kynar Opaque Membrane

PLEASE NOTE: It is the responsibility of your contractor to connect any and all electrical for any options requiring power. Electrical specifications can be provided.

ARCHITECTURAL MEMBRANE: Tedlar® or Kynar coated opaque membrane, available in a wide range of colors, please contact local Sprung sales office.

AVAILABILITY: Normally from inventory.

SPECIAL CORROSION PROTECTION: Sprung structures utilize a military grade, corrosion resistant aluminum substructure, which offers unrivalled corrosion protection. Depending on the shape, size and accessories selected for your structure, there may also be a limited number of miscellaneous steel components required. For long term performance of all steel components, they will be treated with two complementing types of ZINC based protection. The steel is first hot dipped galvanized, post production, to ASTM A123. The second type of protection is a two-stage powder coat with a ZINC hybrid primer and UV stable top coat. All structural bolts will be provided with a proprietary zinc flake coating.

LED LIGHTING: This quotation includes an LED lighting proposal. This lighting package is designed to provide on average of 75-100 (+/-) foot candle of light intensity throughout the structure, based on the drawing that is attached to this quotation. At the time of your structure order, Sprung will commission a computerized light study to verify the exact light intensity for your specific structure configuration and application. With this light study we will consult with you to determine if an increase of decrease to the proposed lighting is required, at which time the costs will be adjusted accordingly. Sprung will provide a photometric lighting study only (no schematic or other wiring drawings are provided). Installation and electrical wiring to be supplied by others.

INTERIOR HANGING DETAILS: Sprung Instant Structures offers a large selection of brackets and hangers which can be utilized for the hanging of lighting, HVAC and any other items that may need to be suspended from the interior of the structure. The type and size in each case will depend on weight and proposed position. Please contact your Sprung representative for diagrams and further details.

ERECTION: We will supply a Technical Consultant on site to provide advice on the best methods of structure assembly and erection to a construction supervisor (or equivalent). The Technical Consultant is not authorized to perform any other services or directly supervise workers, customer is responsible for supervision of and safety compliance in structure location, orientation, assembly, and erection. The Technical Consultant is not a project manager, customer is solely responsible for project management if this is a requirement.

Required equipment and manpower:

a) Manlifts and scissorlifts.
b) Appropriate fall protection (body harness and lifeline).
c) Electrical power to site.
d) Estimated 12 workers for approximately 66, 8 hour working days, approximately half of which should be manlift qualified. Total manhours to complete is estimated at 6,336.
e) A supervisor with construction experience.

CRANE:	We request that you supply a crane with operator and rigger to assist in raising the free span aluminum beams during the erection sequence. It will be needed for approximately **30 hours.**
HAND TOOLS:	Although specialized hand tools are supplied for your use at no charge, you are responsible for the tools while they are at your site and until picked up by Sprung following completion of the erection of the structure. Lost, stolen, or damaged tools will be billed at their full replacement cost.
ANCHORAGE:	Concrete Footing. Base reactions will be provided when required.
DISMANTLING:	Rented structures will require our Technical Consultant for dismantling. The same terms as outlined above under the heading "Erection" and "Technical Consultant" will apply. It will be your responsibility to return the structure and tools, prepaid, to the depot in Salt Lake City, Utah.
PERMITS, LICENSES AND TAXES:	It will be your responsibility to obtain all permits, licenses and pay all applicable taxes. This structure is designed to meet the International Building Code 2018.
ONSITE ENGINEERING INSPECTIONS:	If onsite engineering inspections are required, please advise our sales office to request a quotation. These services will be quoted at our cost. Onsite inspections are not included as a part of Engineered Stamped Drawings.
GUARANTEE:	To demonstrate our confidence in the quality and longevity of the Sprung Structure, our product comes with a **50-year pro-rata guarantee on the aluminum substructure** and an architectural membrane pro-rata guarantee, in accordance with the attached Guarantee Certificate.
NOTE:	**This quotation is valid for 30 days.**

RENTAL PRICING	
F.O.B. Salt Lake City, Utah, USA, Incoterms 2010, sales and/or use taxes extra.	
24 MONTH FIRM RENTAL FOR STRUCTURE PAYABLE MONTHLY IN ADVANCE:	$60,058.00 / month
36 MONTH FIRM RENTAL FOR STRUCTURE PAYABLE MONTHLY IN ADVANCE:	$43,933.00 / month
TERMS, O.A.C: Payable monthly in advance.	
PURCHASE OPTION: The Lessee has the option to purchase the structure as follows:	
If all rental payments have been made on time during the first three months of the rental period, 100% of these payments will be credited towards the purchase price, **or** alternatively, For the 24 Month Rental Option: If all rental payments have been made on time during the first twenty four months of the rental period, 70% of all twenty-four payments will be credited towards the purchase price, **or** alternatively, For the 36 Month Rental Option: If all rental payments have been made on time during the first thirty-six months the rental period, 60% of all thirty-six months payments will be credited towards the purchase price.	
Note: Any purchase option can be exercised by presentation of Renter's check for the full purchase price, less the applicable credit, prior to the expiry of the applicable rental period.	

PURCHASE PRICE	
STRUCTURE AND ACCESSORIES AS ABOVE: **F.O.B. Salt Lake City, Utah, USA, Incoterms 2010, sales and/or use taxes extra.**	$1,709,891.00
TERMS, O.A.C: 50% with order; balance upon delivery of the structure.	

ADDITIONAL CHARGES	
TECHNICAL CONSULTANT PER DIEM: The Technical Consultant's travel, accommodation, and meals will be charged to you at the fixed cost shown.	$29,312.00
DELIVERY: On your behalf, we can arrange for delivery of this structure by commercial carrier to your site in Leavenworth, Washington at the fixed cost shown. This structure is sold F.O.B. Utah, 2010 Incoterms. Sprung will maintain responsibility for the shipment and will insure the shipment up until the point of delivery. Customer is responsible to receive and unload freight in a timely manner.	$19,860.00

Thank you for the opportunity to submit this quotation and we look forward to being of service to you in the future.

Yours truly,

Shauna Perkins
Business Development Manager
shauna.perkins@sprung.com
SPRUNG STRUCTURES, INC.

Sprung Instant Structures

This Guarantee is presented to:

NAC Architecture

The architectural membrane and aluminum materials utilized in Sprung Structures have been selected for their proven strength, durability, and longevity. To show our sincere confidence in our product, Sprung Instant Structures is pleased to issue the following guarantees.

ARCHITECTURAL MEMBRANE WITH TEDLAR PVF FILM or KYNAR COATING

All membranes used are water and mildew resistant, insect proof and flame retardant. These membranes withstand extreme climatic variations and contain ultra-violet inhibitors to reduce degradation by the sun's rays. Flame retardant status has been warranted by the membrane suppliers.

Sprung Instant Structures guarantees to supply new replacement membrane, on a pro-rata basis at the then current price, for all colors of Tedlar or Kynar coated membranes which deteriorate from any of the aforementioned factors within Tedlar/Kynar TWENTY-FIVE (25) YEARS from the date of delivery of the structure.

EXTRUDED ALUMINUM SUBSTRUCTURE AND COMPONENTS

Aluminum used is professionally engineered and is of the highest quality and structural capability. Sprung Instant Structures guarantees to replace, on a pro-rata basis at the then current price, any aluminum which deteriorates from normal usage within FIFTY (50) YEARS from the date of delivery of the structure.

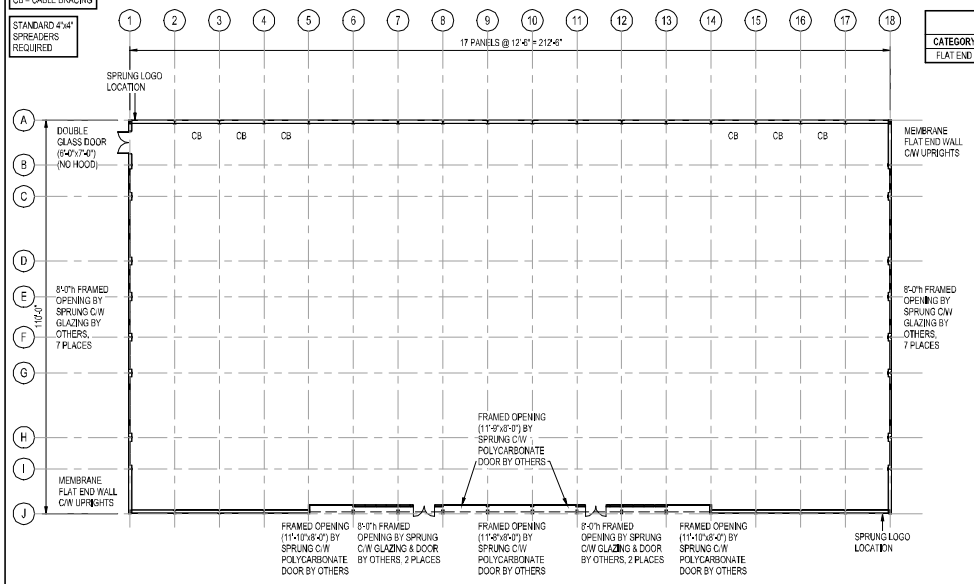
The guarantee will not be valid if a Sprung technical consultant is not present during all erections and dismantling's of the structure during the guarantee period or if any payments associated with the structure are not made on time.

September 07, 2023

PHIL SPRUNG - PRESIDENT

CB = CABLE BRACING

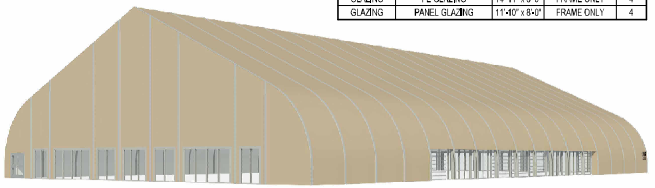
STANDARD 4'x4' SPREADERS REQUIRED



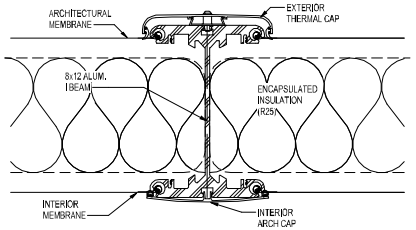
1 OPEN PLAN VIEW (1092.0) 1/16" = 1'-0"

PERSONNEL DOORS							
CATEGORY	TYPE	HOOD WIDTH	BEAM	DOOR SIZE	COMMENT	SWING	COUNT
FLAT END	DGD			6'-0"X7'-0"		STANDARD	1

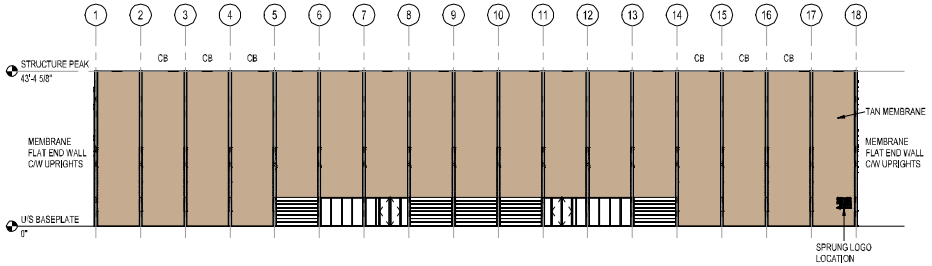
ACCESSORIES				
CATEGORY	TYPE	SIZE	COMMENT	COUNT
CARGO DOOR	FRAMED OPENING	11'-8" x 8'-0"	DOOR BY OTHERS	1
CARGO DOOR	FRAMED OPENING	11'-9" x 8'-0"	DOOR BY OTHERS	1
CARGO DOOR	FRAMED OPENING	11'-10" x 8'-0"	DOOR BY OTHERS	3
GLAZING	FE GLAZING	5'-9" x 8'-0"	FRAME ONLY	4
GLAZING	FE GLAZING	6'-11" x 8'-0"	FRAME ONLY	4
GLAZING	FE GLAZING	8'-3" x 8'-0"	FRAME ONLY	2
GLAZING	FE GLAZING	14'-11" x 8'-0"	FRAME ONLY	4
GLAZING	PANEL GLAZING	11'-10" x 8'-0"	FRAME ONLY	4



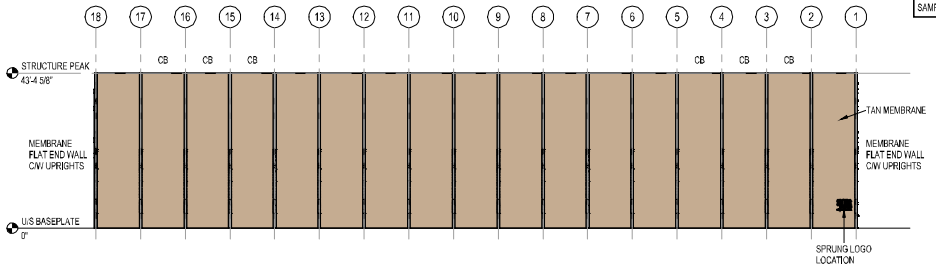
4 EXTERIOR VIEW (1092.0)



5 8x12 INSULATED BEAM SECTION (ENCAPSULATED) (1092.0) 3" = 1'-0"

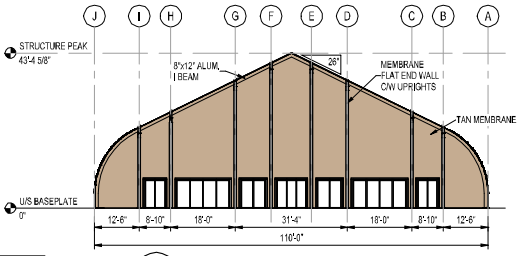


2 FRONT ELEVATION (1092.0) 1/16" = 1'-0"

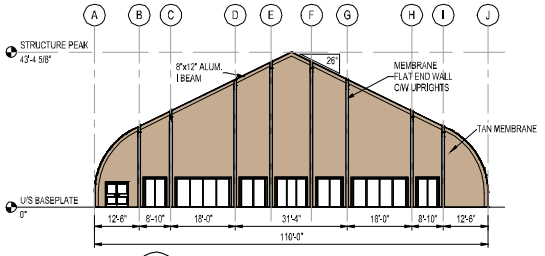


3 REAR ELEVATION (1092.0) 1/16" = 1'-0"

COLORS ON THESE ELEVATIONS MAY VARY SIGNIFICANTLY DEPENDING ON PRINTER OR MONITOR. PLEASE REFER TO MEMBRANE SAMPLES FOR ACTUAL COLORS.



6 RIGHT ELEVATION (1092.0) 1/16" = 1'-0"



7 LEFT ELEVATION (1092.0) 1/16" = 1'-0"

SIGNATURE SERIES

DRAWING APPROVAL

- ☐ APPROVED
- ☐ APPROVED W/ CHANGES NOTED

CONFIRMATION OF DESIGN LOADS AT SITE PER THE LOCAL BUILDING DEPT.

SIGNATURE: _____

DATE: _____

BUILDING CODE w/ YEAR: _____

WIND LOAD: _____

EXPOSURE: _____ RISK: _____

SNOW LOAD: _____

sprung STRUCTURES

TOLL FREE: 1-800-528-9899
(403) 801-2292 www.sprung.com

GENERAL NOTES:

1. ALL PERSONNEL DOORS C/W PANIC HARDWARE, AS NOTED.
2. STRUCTURE TO BE INSULATED WITH FIBERGLASS BATT INSULATION C/W INNER LINER, TO PEAK.
3. INNER & OUTER MEMBRANE TO BE FINISHED TO CONCRETE USING ALUM. FLAT BAR.
4. STRUCTURE MEMBRANE MEETS NFPA 701, CALIFORNIA STATE FIRE MARSHAL, ASTM E84, CAN/ULC-S 109 & CAN/ULC-S 102 SPECIFICATIONS.
5. THIS STRUCTURE IS DESIGNED TO SHED/RELEASE SNOW, THE PERIMETER OF THE STRUCTURE SHALL BE KEPT CLEAR.
6. WHEN DESIGNING A HEATING, VENTILATION OR AIR CONDITIONING SYSTEM FOR ANY TYPE OF BUILDING, IT IS IMPORTANT TO ENSURE THAT THIS SYSTEM INTAKES MORE AIR THAN IS BEING EXHAUSTED AT ANY GIVEN TIME. THIS PROCESS WILL RESULT IN A POSITIVE PRESSURE BEING MAINTAINED. CONVERSELY, A NEGATIVE PRESSURE EXISTS WITHIN THE STRUCTURE. IT WILL BE DIFFICULT TO OPEN DOORS AND MOISTURE WILL BE DRAWN INTO THE STRUCTURE.
7. ALL INTERIOR WALLS & PARTITIONS (IF APPLICABLE) TO BE FREE STANDING & INDEPENDENT OF SPRUNG STRUCTURE.

DESIGN LOADS

LOCATION:	LEAVENWORTH, WA
BUILDING CODE:	IBC 2018
WIND SPEED:	*DE mph 3 SEC GUST
RISK CATEGORY: I	EXPOSURE: C
GROUND SNOW LOAD:	26 psf
(SEE SNOW SHED REPORT)	

NAC ARCHITECTURE

110' - 0" x 212' - 6"
COMMUNITY POOL
LEAVENWORTH, WASHINGTON, UNITED STATES

REV.	MM/DD/YY	BY	DESCRIPTION
2			
3			
4			
5			
6			
7			
8			
9			

FLOOR PLAN & ELEVATIONS

DATE: 09/01/2023 | DRAWN BY: BL PHILPOTT

R23-1092.0

FOX CREEK MULTIPLEX

CASE STUDY

SPORTS + RECREATION APPLICATIONS

LOCATION

Fox Creek, AB

MARKET SECTOR

Sports + Recreation

APPLICATION

Community Sports + Event Center

SIZE

Hockey Rink: 130 ft x 240 ft, Aquatic Center: 130 ft x 104.7 ft, Field House: 109 ft x 120 ft, Breezeway: 12 ft x 39.4 ft (58,363.8 total sq ft)

SPECIAL FEATURES

Exterior fabric features custom silhouette designs

Our Biggest, Most Complex Project Yet: Fox Creek Multiplex

A normal building project for us means putting up a structure that is customized to the needs of the customer, making sure it works for them, and then moving on. Fox Creek was a very different kind of project. It was about building a community, about creating resources that would change the face of a town in northern Alberta.

LEGACY BUILDING SOLUTIONS

Fox Creek is a small town about 3 hours drive, northwest, from Edmonton. It has a population of 2,189 and is very remote. That's one reason why it's so surprising to see a project like the one we received.

It consists of one large building, divided into three sections, each providing its own unique challenge. It contains:

- A hockey arena
- An aquatic center with a pool
- The administration center

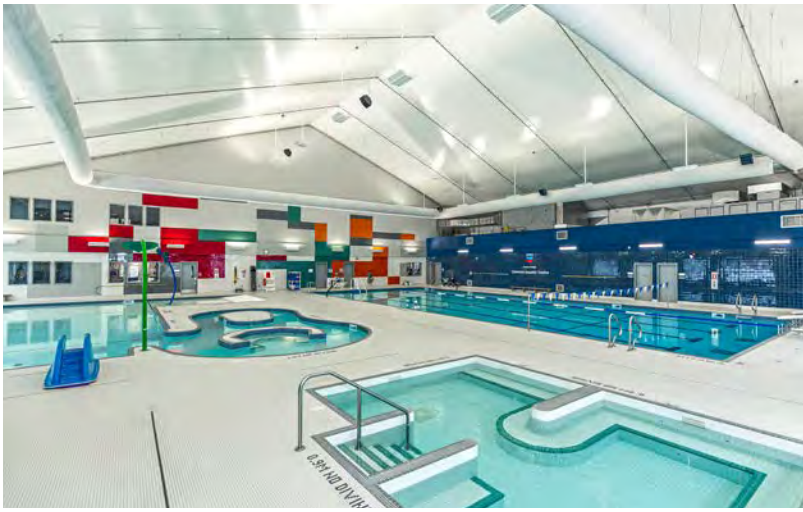
Another building, again by Legacy, contains a full gymnasium / field house. It's attached by enclosed walkway.

> **"We are really happy with everything it's provided for our community, including the lifestyle changes."**

Kristen Milne is the Chief Administrative Officer for Fox Creek. She said this multiplex was a way to recruit people to their tiny town. "We wanted the ability to attract the moms, the families, the kids, and keep people busy because we are pretty isolated," she said.

The town's first hurdle was finding funding. Said Milne "That's a big building project for a small community. But with partnerships from the MD Greenview and partnerships with major oil and gas members in the area, we were able to make that happen."

Fox Creek initially found Legacy because they had a long list of wants and still not enough budget to get what the town wanted. They shifted their attention from traditional buildings to fabric structures, and they found Legacy could deliver what they wanted within the budget they were allocated. "The building allowed us to get everything we wanted for the price we could afford," said Milne.



Randy Ludwar, Business Development Manager for Legacy, was working for the general contractor on this project when it first started. Consequently, he has seen the project from a couple of different angles. From his perspective, there were a number of benefits of working with Legacy. The first factor was the architect on the project regularly worked with fabric buildings for projects like this. Innovative architects will often look to fabric structures / Legacy to provide the solutions on their project. In addition, Legacy had:

- Better quality
- Custom design and engineering
- A unique approach to problem solving
- A spirit of innovation

Good communication and teamwork were, says Ludwar, other features that made this project successful. “We had the best product, but we were going to create solutions” for them, he said.

It would be a mistake to gloss over the hockey arena. We are, after all, talking about Alberta. The interior liner for all of the buildings, said Ludwar, gave Legacy a distinct advantage. Our liner, made of a high strength fabric similar to what was used on the exterior walls, functioned better in the high humidity environments of the pool and the hockey arena.

Another way this project differed from a typical Legacy installation was the time frame. Often our crews come to a construction site and install one of our buildings in a week to a month. This project took between eight and 10 months, said Nathan Stobbe, General Manager for Legacy. Each of the building sections was staged for install. In the case of the aquatic center, we installed our building and then the contractor had to build the pool inside. That’s one reason it took eight months. The install of the buildings needed to be coordinated with other trades and work being completed on site in an orderly fashion.

In the end, the project came together and the buildings have been completed. The town of Fox Creek has been using it for about a year, and it has met their goals for community building. “We are really happy with everything it’s provided for our community, including the lifestyle changes,” said Milne. “We attracted 30 new kids to our school, which is really big for our town. And we feel that building is one of the main reasons for it.”

From a design perspective, said Stobbe, this project had it all: mezzanines, second floors, walking tracks, dressing rooms, a restaurant, offices, a day care center and community meeting rooms. “There isn’t anything like that in northern Alberta. To have a facility like that is absolutely amazing,” he said.

LEGACY
BUILDING SOLUTIONS

UNITED STATES | CANADA | SOUTH AMERICA

HEADQUARTERS

19500 County Road 142 | South Haven, MN 55382 | United States
TOLL-FREE 877.259.1528 | **FAX** 320.259.0087
EMAIL legacy@legacybuildingsolutions.com

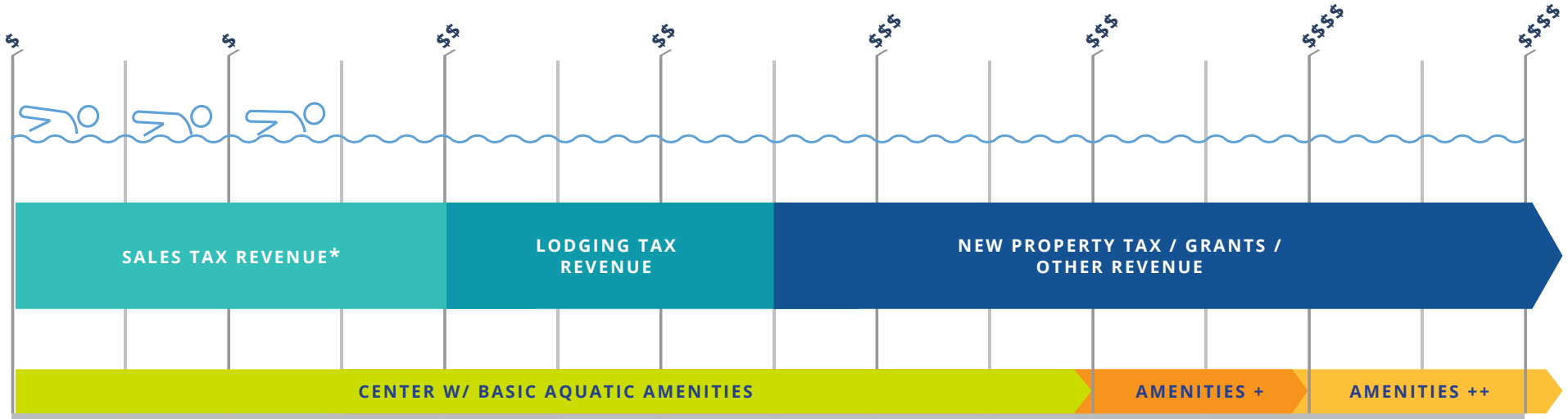
LEGACYBUILDINGSOLUTIONS.COM | **320.258.0500**

EpoxxiShield™ FRAME PROTECTION
EXCLUSIVE ExxoTec™ PVC FABRIC
CWB CERTIFIED CSA A660
9001:2015 ISO CERTIFIED

APPENDIX 7

FUNDING OPTIONS

POTENTIAL FUNDING STRATEGY FOR AQUATIC CENTER OPTIONS



6-LANE 25-YARD LAP POOL
ZERO-DEPTH ENTRY REC POOL
RIVER WALK OR LAZY RIVER
SMALL PLAY STRUCTURE

SLIDES
HOT TUB
SPLASH PAD
DIVING
WATER WALK
CLIMBING WALL
VORTEX
AQUA ZIP
BASKETBALL

WEIGHTS
CARDIO
FITNESS
PARTY ROOM
OFFICES
SUPPORT

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

TWO BUCKETS OF FUNDING NEEDS

CAPITAL COSTS

$8 Million PRSA Capital Bond = $0.18-$0.20* per $1000 of AV

– 1x voter approval, 25-yr payment commitment

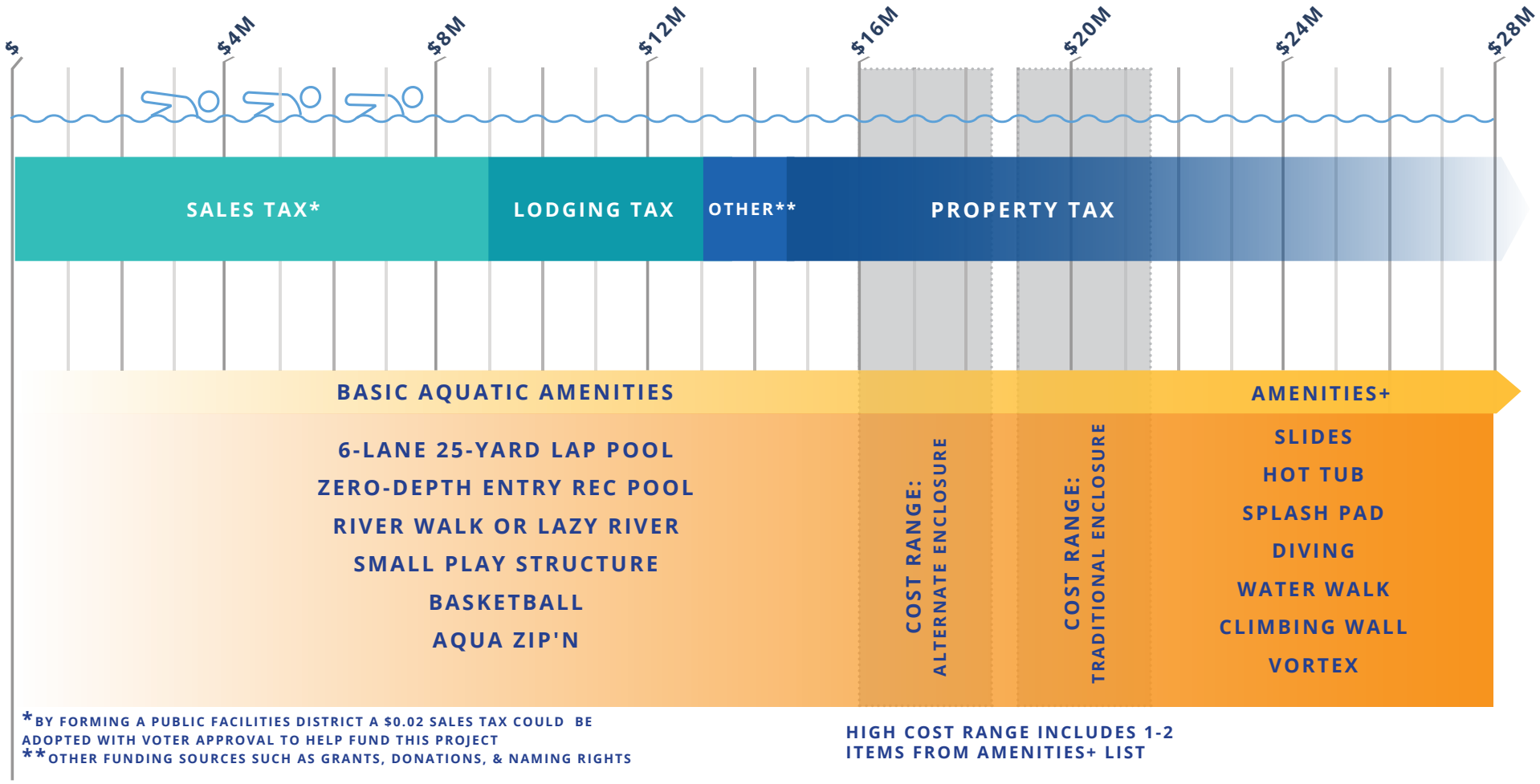
OPERATING COSTS

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

AQUATIC CENTER - CAPITAL FUNDING STRATEGY

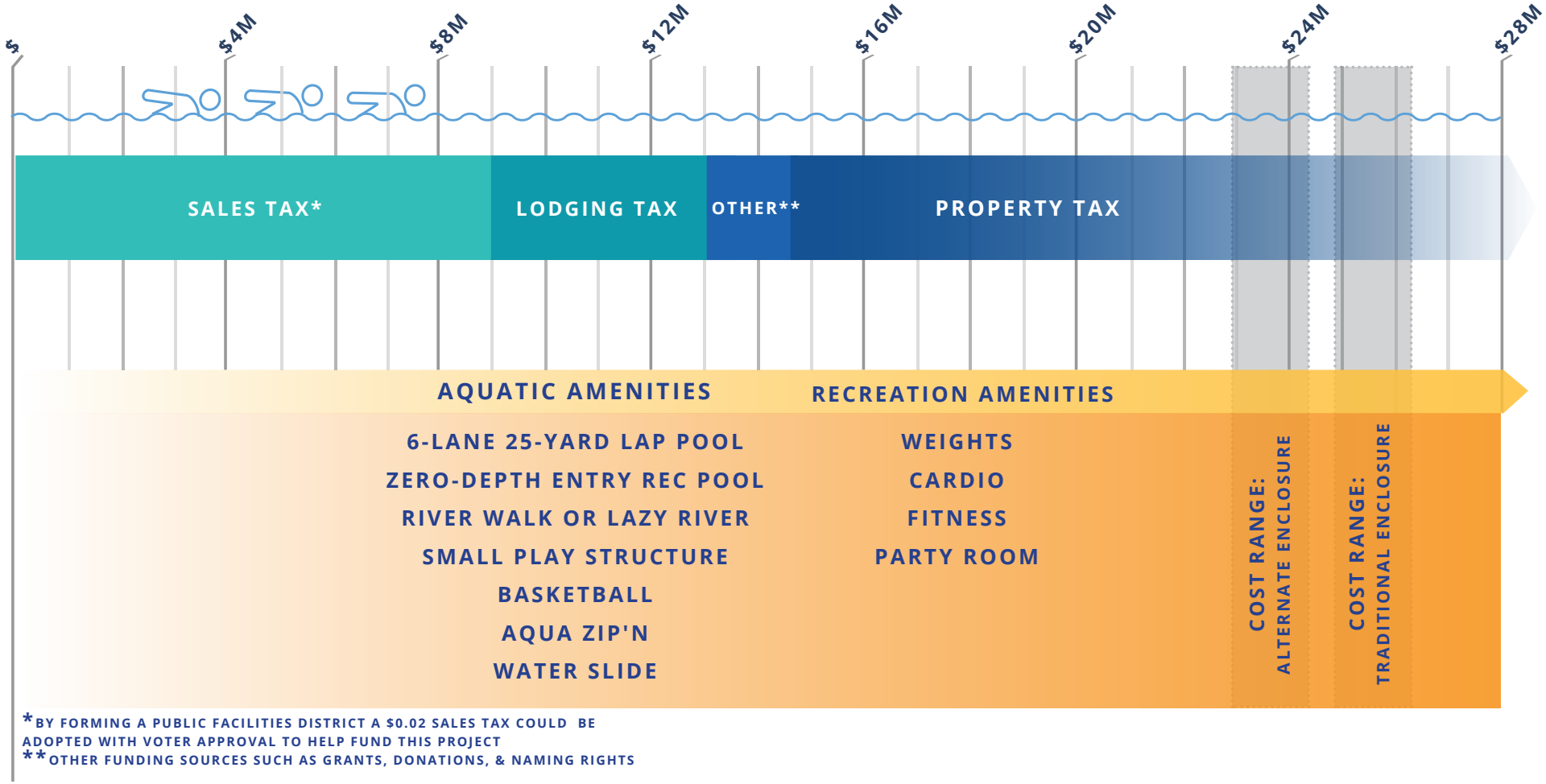


*BY FORMING A PUBLIC FACILITIES DISTRICT A $0.02 SALES TAX COULD BE ADOPTED WITH VOTER APPROVAL TO HELP FUND THIS PROJECT

**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

FUNDING STRATEGY OPTIONS

UVPRSA and City of Leavenworth
Aquatic Center

November 2, 2023

Capital Cost		Notes
AQUATIC CENTER LOW-COST OPTION	18,800,000	
includes escalation to Jan 2025		
additional capital cost for added program/scope	2,800,000	Aquatic Center High-Cost Option- $21.6M
	0	Recreation Center Low-Cost Option- $24.9M
	0	Recreation Center High-Cost Option- $26.3M
TOTAL CAPITAL COST BUDGET	21,600,000	
FUNDING SOURCES		
PFD sales tax	9,000,000	confirm regulations/requirements
$600,000 annual payment on 25 year bond		
voter approval for PFD required		
Lodging tax	9,000,000	confirm regulations/requirements
$600,000 annual payment on 25 year bond		
50% or less of total capital cost		total lodging tax collected $3.7M last year
tourist users estimated to exceed 50%		
City commitment for 25 years required		
Funding from additional sources below	3,600,000	confirm potential for contribution from additional sources
additional lodging tax		
state funding		Leavenworth attracts visitors to the state
Chelan County contribution		
Cascade School District		
donor funding		
grants		
other		
Balance of capital funding needed from add'l sources	0	

Operation Cost		Notes
AQUATIC CENTER	650,000	estimated annual subsidy
	0	reduced subsidy for Recreation Center High-Cost Option ($170,000)
TOTAL OPERATION COST SUBSIDY	650,000	
FUNDING SOURCES		
PRSA levy	650,000	$0.32 per $1000 AV
requires voter approval every 6 years		$0.11 currently + $0.21 increase per $1000 AV
Funding from additional sources		confirm potential for contribution from additional sources
state funding	0	
Chelan County contribution	0	
Cascade School District	0	
donor funding	0	
grants	0	
other	0	
Balance of operational subsidy	0	

OPTIONS COST SUMMARY

	TOTAL BUILDING SQUARE FOOT AREA	NATATORIUM AREA + POOLS included in each building	ADDITIONAL AQUATIC AMENITY COST ALLOWANCE [a]	TOTAL CAPITAL COST + SOFT COSTS [b]	CAPITAL COST REMAINING after sales and lodging tax funding [c]	NEW PRSA TAX per $1,000 AV - CAPITAL BOND [d]	NEW OPERATION SUBSIDY [e]	CURRENT + NEW PRSA TAX per $1,000 AV - OPERATION SUBSIDY [f]
1) Low Cost AQUATIC CENTER	20,900 SF	12,500 SF 6 LANE 25-YARD LAP + 3,000 SF REC	$0[a]	$18,800,000[b]	$5,800,000[c]	$0.132[d]	$650,000[e]	$0.11 + $0.19 = $0.30[f]
2) High Cost AQUATIC CENTER	22,700 SF	14,000 SF 6 LANE 25-YARD LAP + 3,500 SF REC	$600,000[a]	$21,600,000[b]	$8,600,000[c]	$0.198[d]	$650,000[e]	SAME AS 1
3) Low Cost REC CENTER	29,700 SF	SAME AS 2	$300,000[a]	$24,900,000[b]	$11,900,000[c]	$0.264[d]	$480,000[e]	$0.11 +$0.11 = $0.22[f]
4) High cost REC CENTER	29,700 SF	SAME AS 2	$1,000,000[a]	$26,300,000[b]	$13,300,000[c]	$0.293[d]	$480,000[e]	SAME AS 3

a. Aquatic amenity allowance could be used to supplement pools with additional features such as more water area, slides, obstacle course, floatables, etc. Specific items would be determined during future design.
b. Capital costs are specifically the contractor's cost to construct the building. Soft costs include sales tax, permit fees, design fees, & facility furnishings/equipment not included in construction costs.
c. Assumes $9M funded by a future Public Facilities District sales tax and $4M funded by lodging tax without any additional funding source(s).
d. Estimated tax is preliminary and subject to change. Local tax burden could be reduced to zero by increasing tourist tax and/or by other fundraising efforts - see page 20 in report for example.
e. Operation subsidy is the yearly operating & maintenance expenses incurred beyond revenue generated by facility.
f. $0.11 is the current PRSA tax impact for property owners. New tax impact is estimated based on 2023 taxable Assessed Valuation of properties within UVPRSA boundary; subject to change.