STAFF REPORT

To: City Council
From: Doug Self, Director
Meeting Date: May 21, 2024

COMMUNITY DEVELOPMENT DEPARTMENT

ACTION: ACCEPTANCE OF TETON VALLEY AQUATIC FACILITY SCHEMATIC PLANNING DOCUMENT

PURPOSE & SUMMARY

Consider acceptance of the Teton Valley Aquatic Facility Schematic Planning Report, including conceptual floor plan, pool designs, building elevations and site plan, as well as the construction cost estimates and the operations assumptions. The design consultant team, led by Cushing-Terrell (Boise office), will be present highlights of the report and edits that were made following presentations of the draft report at the January 16, 2024 City Council meeting and January 31, 2024 public open house. Teton Valley Aquatics board members and staff will also be in attendance to answer any questions.

Once accepted, the report will serve as a basis for a capital campaign, to be spearheaded by Teton Valley Aquatics (TVA). TVA is also helping to explore potential public-private partnerships that could help with both the construction capital and operations budget. The potential geothermal well also fits into this category and the City continues to work with Teton Geothermal on permitting and financing, including new USDA grant funding that has been suggested by the Idaho USDA office.

Generally, the project will be in a holding phase as construction and operations funding options are explored. If necessary, the Project Team would revisit the option of phasing the facility with an outdoor pool and/or utilizing an architectural membrane (e.g., "Sprung" structure).

The schematic design shown in the report is recommended by the Project Team as the ideal facility to be strived for, that would serve the health and recreation needs of Teton Valley's growing community of permanent and seasonal residents.

BACKGROUND

Following prioritization of an aquatic and indoor recreation facility in the 2014 Teton County Recreation Master Plan, the City of Driggs partnered with Teton Valley Aquatics to complete the Teton Valley Aquatic Facility Feasibility Study. The City subsequently received donations of over 7 acres adjacent to the existing 5th Street Park with the intention of developing an aquatic and indoor recreation facility. The donation agreement for the main 5 acre parcel was conditioned on the City initiating project improvements with "an access road and utility improvements" by September 2026. If the City was not ready to initiate the access road and utility improvements in 2026, it would need to either request an extension or secure an alternate location.

In 2022, the City executed a Memorandum of Understanding with Teton Valley Aquatics that defines the partnership and project goals as well as the agreed on project tasks (**staff comments in bold**).

1. *Acquisition of project site by City* - **completed**
2. *Evaluation and permitting of geothermal resources* – **delayed (2024 tentatively)**
3. *Procurement of design consultant team* **– completed**

4. Completion of site-specific conceptual design package including updated business model (with operating cost estimate), site, floor plan and elevation designs, and construction cost estimates, with substantial public engagement **– current item**
5. Launch of capital campaign and substantial raise of construction funding
6. Approval of preliminary operations funding and structure
7. Completion of final design package
8. Approval of final operations funding and structure
9. Completion and approval of construction documents
10. Completion of capital campaign and obligation of construction funding
11. Construction bidding
12. Construction
13. Operator procurement/hiring and training
14. Testing, acceptance and opening

RELATION TO PLANS AND POLICIES
The Driggs Comprehensive Plan identified the following goals, objectives and actions related to this item:

GOAL 2.4.1: Provide recreational opportunities for residents and visitors in and around Driggs.

GOAL 2.4.2: Participate in county-level parks planning to increase the number and quality of county-wide recreational and sports facilities.

Objectives:
• Convene public and private entities to collaborate on the promotion of recreational resources.
• Align local efforts with the Teton County Recreation and Public Access Master Plan.

Action 2.4.1.c: Develop a pool/recreation center. (2)

Action 2.4.2.b: Implement recommendations from the Teton County Recreation and Public Access Master Plan, including studies on aquatic and recreation facilities in Driggs. (2)

FINANCIAL
The design contract with Cushing Terrell was for $94,340 in fixed fees, plus up to $5,300 in estimated reimbursable expenses ($99,640 total). The consultant has $3,415.53 remaining in the reimbursables budget and requests that this amount be applied to Additional Services that were undertaken for additional cost estimating, additional (5) rendered images, additional (5) floor plan studies, and additional summary document revisions requested by the Project Team. Cushing Terrell has declared that it will write off an additional $8,211.28 in expenses.

Staff recommends approval of the use of remaining $3,415.53 reimbursables funding towards the Additional Services expenses as requested.

ATTACHMENTS
- TVA Schematic Planning Report

MOTION OPTIONS

1) I move to accept the Teton Valley Aquatics Facility Schematic Planning Report as presented [or with articulated edits] from Cushing Terrell and to authorize payment of the final invoice up to the total awarded contract amount of $99,640.
2) I move to table consideration of the Teton Valley Aquatics Facility Schematic Planning Report until the following information is received:

TETON VALLEY AQUATICS CENTER

DRIGGS | IDAHO
05.15.2024

TETON VALLEY AQUATICS

CITY OF DRIGGS IDAHO - ESTABLISHED 1915

pros consulting INC.

AQUATIC DESIGN GROUP

Cushing Terrell

ACKNOWLEDGMENTS

Thanks to all who contributed to the planning, coordination, and design of this Aquatics Center. The conceptual design and supporting information has been made possible by all involved:

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View East From Identified Site

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1 | INTRODUCTION

EXECUTIVE SUMMARY

- Following a Feasibility Study and Functional & Operational Requirements (F&ORs), the Teton Valley Aquatics Center is part of ongoing action between Teton Valley Aquatics and the City of Driggs to provide access to aquatics facilities that promote the physical, mental, and social well-being of the Teton Valley community.
- The Aquatics Center is planned to be located on a 5-acre site located near the Southeast corner of S. 5th Street and Ski Hill Road in Driggs, ID, as seen in Figure 2.
- A 29,500 square foot (sf) Aquatics Center is the outcome of a coordinated, iterative design effort between Cushing Terrell, Aquatic Design Group, Pros Consulting, Teton Valley Aquatics and the City of Driggs. This Aquatics Center houses a 6-lane, 25-yard lap pool, multipurpose recreation pool, outdoor spa, multipurpose hospitality room, child watch, locker rooms, administration, and other supporting spaces.
- The Aquatics Center is laid out to welcome a diverse range of occupants and create an inclusive facility.
- The Aquatics Center is designed to sit harmoniously within the site and extend an inviting welcome to visitors. The building has been located to minimize tree clearing, maximize views to the foothills and mountains to the East, and allow for future expansion to the North. An outdoor plaza, separated into zones, supports multipurpose uses, while native, drought-resistant plantings are proposed for landscaping.
- The architectural design is inspired by nearby Cottonwood groves and the rural, rugged character of the Teton Valley. The repeating vertical elements of trees are echoed in the consistent spacing of fenestrations and canopy columns. This motif continues across the wood and metal-panel clad elevations. This lends to natural, understated simplicity that desires to belong within—and connect occupants to — the surrounding landscape.
- The Aquatics Center is part of a phased development, planned to include future geothermal pools if viable and an indoor athletics facility.
- Demographics and trends research, operational assumptions, conceptual cost estimate, and operational pro forma accompany this conceptual design and informed design and programming decisions.

Figure 2

Identified Site

2 | EXISTING WORK

Figure 3

Plan/Study Timeline

PREVIOUS SURVEYS, STUDIES AND PLANS

Teton County Recreation and Public Access Survey (2014)

The Teton County Recreation and Public Access Survey, completed by Teton County in 2014, included the following key findings:

1. The majority of survey respondents were not satisfied with the availability of indoor swim facilities in the area
2. 93.5% of respondents ranked an indoor pool in the top three needs.
3. A majority supported the creation of a county-wide recreation district.
4. 78.6% of respondents indicated that, if funding was available, it should support a new indoor recreation center.

Aquatic Facility Feasibility Study (2019)

The Aquatic Facility Feasibility Study, completed by VCBO Architecture in November 2019, found:

1. Desired elements of an athletic facility included: lap swimming, recreation swimming, therapy, youth programs, childcare facilities, a multi-sport gymnasium, and an indoor year-round track
2. A phased construction approach was proposed. At phase 1, outdoor pools would be built, along with supporting indoor spaces, to create a seasonal facility. At phase 2, a tensile fabric enclosure would be built around the pool bodies, and additional pool features would be added. The third phase adds an indoor multipurpose court, fitness studio, and childcare facilities.
3. Geothermal resources should be considered for future geothermal pools.
4. Total construction cost, exclusive of land, off-site utilities, or geothermal, was estimated at $6,901,766, $3,197,628, and $6,442,202 for each phase, respectively, for a total of $16,541,596. This estimate was based on 2019 construction costs.

Functional & Operational Requirements (F&ORs) (2022)

The Teton Valley, ID Aquatic Facility F&ORs, completed by the City of Driggs and Teton Valley Aquatics, laid out preliminary operating assumptions and facility requirements for:

1. Pool areas, including: Lap pool, wading (recreation) pool, therapy pool, spa, added features, and deck areas.
2. Administration, locker rooms, and other support facilities.
3. Landscaping, site access and parking
4. Architectural design requirements

PLAN AND STUDY REVIEW

Analysis Summary

Cushing Terrell, Pros Consulting, and Aquatic Design Group reviewed the Feasibility Study and F&ORs and provided the following key comments:

1. Operational Assumptions were light and require additional analysis to support a pro forma
2. Local employment will likely be a challenge; evaluate programming requirements to minimize staffing concerns.
3. The pandemic led to unforeseen economic events from 2020-2022, including construction cost escalation exceeding what was projected during this original study.
4. Recommend updating operational assumptions, schedule, maintenance requirements and aquatic staffing standards.
5. While the facility has a 50-year design life, it is anticipated that systems may require upgrades and replacement during this time.
6. The "learn to surf" classes require a more expensive wave machine than is allocated for the Feasibility Study. Additionally, the budget lacks the infrastructure required for the surf machine.
7. Consider revising pool depths and spa temperature.
8. USA Swimming's Safe Sport policy does not allow spectators behind starting blocks, Therefore, the seating area must be along the length of the lap pool.
9. The Gym shown in the feasibility study would increase overall occupancy of the facility. If this gym is to be built, either at initial construction or a later phase, locker rooms, parking and staffing facilities should be sized accordingly during initial construction, or else designed for future expansion.
10. Consider the effects of phased construction on the operations of the facility.
11. Visual connection to the outdoors comes at the cost of thermal performance. The operable wall desired would reduce effective airtightness and thermal performance of the natatorium. The benefits should be considered against these disadvantages.
12. Tensile fabric structures offer a particular aesthetic, which should be considered in relation to Driggs' architectural design standards.
13. Consider the operation sound level of the wave rider amenity and its impact on users throughout the natatorium.

Outcome Summary

After reviewing the Design Team's analysis of existing plans, Teton Valley Aquatics and the City of Driggs provided key guidance in the creation of the Conceptual Design, including:

1. F&ORs take precedence over the Feasibility Study
2. Operational Assumptions, staffing requirements, and pro forma should be updated.
3. Construction cost and escalation estimates presented previously are understood to be outdated and lower than anticipated today following strong, unforeseen escalation from 2020-2022. The construction cost estimate should be updated.
4. The structure (building) shall be designed assuming a 50 year life. The aquatic systems and amenities shall be designed to maximize design life.
5. F&ORs were modified to remove the wave rider machine, update pool depth and spa temperature requirements, and clarify location of spectator seating.
6. Enclosing the lap and recreation pools within the initial construction is preferred, consolidating phase 1 and 2.
7. It is preferred to locate the spa outdoors.

3 | PROCESS + PROGRAM

CHARETTE

Following analysis of the Feasibility Study and F&ORs, Cushing Terrell and Aquatic Design group met with the Teton Valley Aquatics/ City of Driggs team for a design charette to discuss project vision and building program, conduct a site visit to aid in site development options, and to define the architectural character of the building as a group. These exercises and discussions informed the development of preliminary concepts. See Figures 4-6.

Vision

The project vision forms the framework for overarching goals from which all design decisions stem. This is the heartbeat of the project. Project vision and goals include:

1. Provide access to facilities that promote physical, mental, and social well-being within the community.
2. Create a space that is accessible and welcoming to all.
3. Create facilities that primarily serve the Teton Valley community, while welcoming visitors.

Site

The team discussed the importance of creating a facility that blends harmoniously with the site, providing visual connection to the mountains to the East and minimizing tree-clearing as much as possible. Other priorities include:

1. Pedestrian safety
2. Wayfinding/traffic flow
3. Material efficiency/limited footprint
4. Efficiency of snow removal
5. Reserve space for future athletic facility expansion
6. Sheltered central plaza
7. Reserved space for future geothermal pools

The Team sketched several options of building location and orientation within the site and preferred a design where the building and future expansion were located on the East side of the site, with parking to the West. This preferred option became the basis of following design iterations.

Building Program

The team discussed the types, area, and organization of spaces desired within the facility. See Process, "Building Program."

Figure 4

Team Charette

Figure 5

Team Site Visit

Figure 6

Charette Sketches

Architectural Character

In conversation and review of a variety of existing buildings, the desired architectural character as defined by the Team includes the following key attributes and goals:

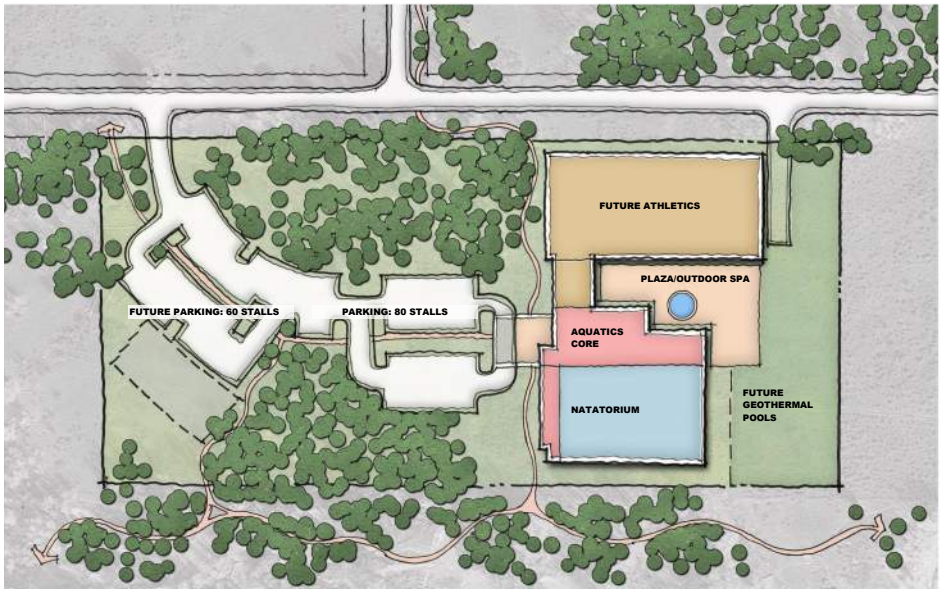
1. The building should reflect the rural, outdoor-focused character of Driggs
2. Prioritize function, simplicity, and responsibility.
3. Consider sustainable design strategies and implement where possible.
4. The building should harmoniously land within the site, with respect for -- and connection to-- the natural surroundings.
5. The building should feel warm and welcoming.
6. The building must withstand the elements without creating unnecessary maintenance challenges.

SITE PROGRAM

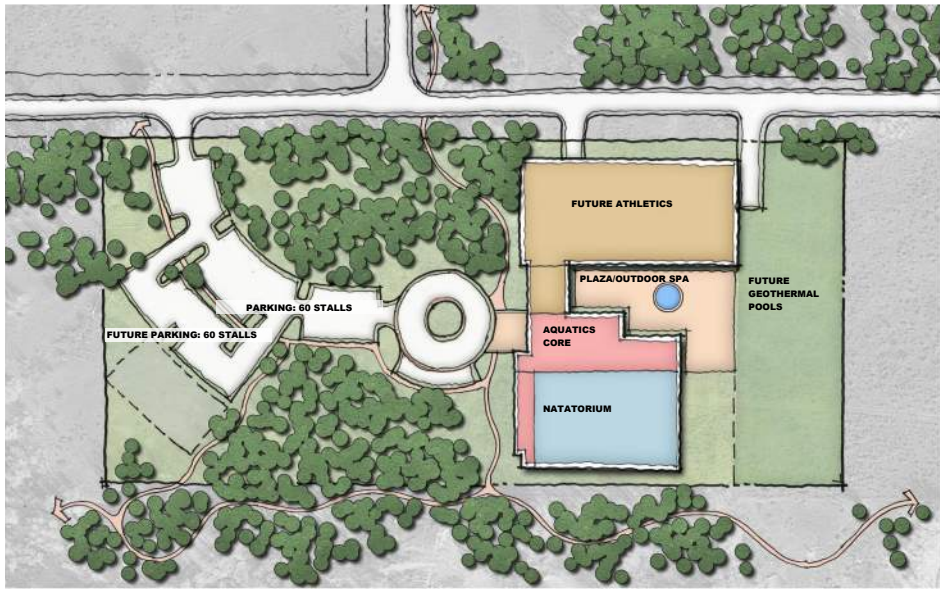
As seen in Figure 7, various site concepts were developed in response to Charette design direction and option preference. Option B was determined to be in closest alignment with site design goals and formed the base of subsequent site plan conceptual design.

Figure 7

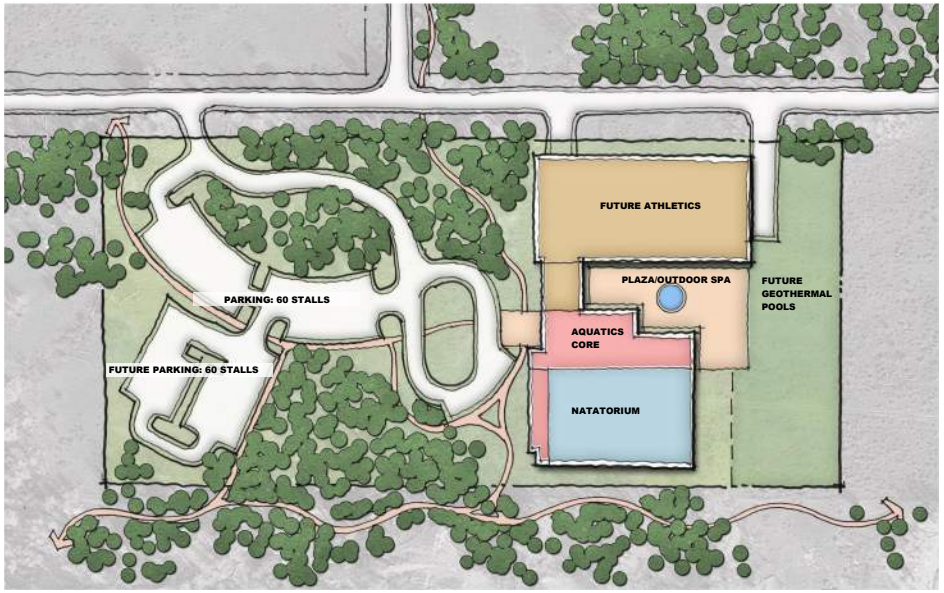
Site Concept Sketches



Site Concept Option B



Site Concept Option A



Site Concept Option C

BUILDING PROGRAM

A building program matrix was created in response to feedback and direction received during the team charette. This list of spaces includes types of spaces required and desired, accompanied by approximate area desired for each space. See Table 1.

These spaces, laid out for preferred adjacencies and project goals, were incorporated into two primary building programming plan options.

Option A, as shown in Figure 8, is designed with traditional construction in mind.

Option B, illustrated in Figure 9, is designed to utilize traditional construction for the building 'core', connecting to the gable end of a tensile fabric 'Sprung' Structure over the natatorium (Option B)

The Project Team determined Option A most closely met project goals for spatial adjacency, connection to nature, maintenance, and architectural design. See Appendix, "Supplementary Information" for additional information regarding tensile fabric structures.

Table 1

Program Matrix

Space Type	Area - Square Feet	Space Notes
Lobby/Operations		
Vestibule	80	Protected from elements. Snow removal from shoes. Minimize ice. Heated w/ drain/walkoff mat
Lobby	200	Waiting, flexible work space. Quiet/calm
Reception Desk	65	Sized to increase/extend for staffing needs. Access to printers. Work station behind public desk
Private Office	120	Director. Size for 2 people. Consider second office for future dry facility director
Staff Room (Break/Conference Room)	300	Training/Break room. Kitchenette- Fridge/microwave/sink minimum. Casework storage
Hospitality/party Room	300	20 occupants. Kitchenette. Wet/dry classroom
Waiting/Observation	600	40 Occupants
Vending	50	3 Machines in lobby
Childcare	900	Ages 1-4. Include restroom
TOTAL	2,615	
Natatorium		
Lap Pool	3,400	25 yd, 6 lane,7' lanes w/buffer. Mini ninja course-3 lane. Bleachers parallel to lap lanes
Recreation Pool	4,000	Includes Therapy Pool area
Spa	200	Outdoors, East-facing
Pool Deck Area	10600	15' around pools
Bleachers		Seating for 100, parallel to swim lanes. Bleachers to retract to wall. Included in pool deck area SF
Staff Room	150	3-5 employees. Direct view into pool
Storage	200	Without lane line reels
TOTAL	18,550	

Table 1

Program Matrix (Continued)

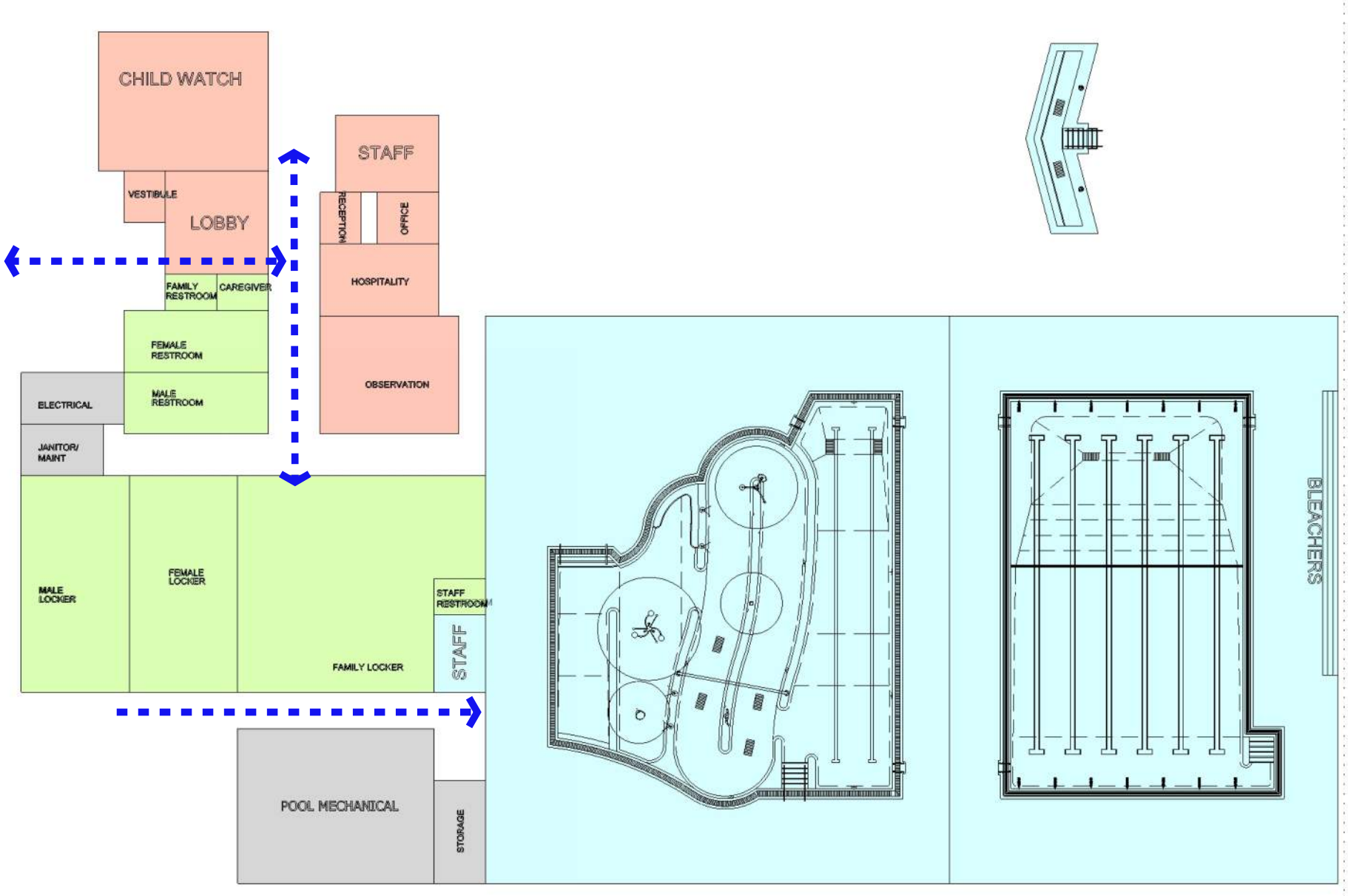
Locker Rooms & Restrooms		
Locker Room - Male	800	Include water closets & lavatories. Separate from universal/family locker room and male/female restrooms
Locker Room - Female	800	Include water closets & lavatories. Separate from universal/family locker room and male/female restrooms
Locker Room - Family	1,750	Lockers in central space. One room includes adult changing table. 10 Pods/cabanas to have shower, water closet and lavatory. Consider some of these pods as changing only
Caregiver Room	70	Mothering/lactation room. Includes countertop and sink.
Changing room - Staff	60	Accessed from staff room. Does not include shower
Restroom- Male	350	Separate from locker room
Restroom- Female	350	Separate from locker room
Restroom - Single Use Family	70	Accessed from lobby space
Restroom - Staff	70	
TOTAL	4,320	Restrooms sized for Phase 1/2 buildout
Building Services		
Pool Mechanical	1,100	
Geothermal	80	
IT/Comm/Electrical	200	
Janitor/Maintenance	150	
TOTAL	1,530	
Totals		
Net Natatorium Area	18,550	
Net Core Building Area	8,465	
Misc. Core Circulation/Wall Thickness and MEP Space	25%	
Misc. Natatorium Wall Thickness	5%	
TOTAL GROSS BUILDING AREA, CORE	10,381	
TOTAL GROSS BUILDING AREA, NATATORIUM	19,478	
TOTAL GROSS BUILDING AREA	29,859	

Figure 8

Program Plan Concept A

Figure 9

Program Plan Concept B



NATATORIUMPROGRAM

General

Various natatorium program elements were considered to accommodate the desires and needs of various user groups. These include a competition (lap) pool, recreation pool, and spa, described in greater detail further in this section. As shown in Figure 10, these aquatics program elements were arranged within three pool body configurations:

Option 1: Eight-lane, 25-yard lap pool + smaller, basic recreation pool

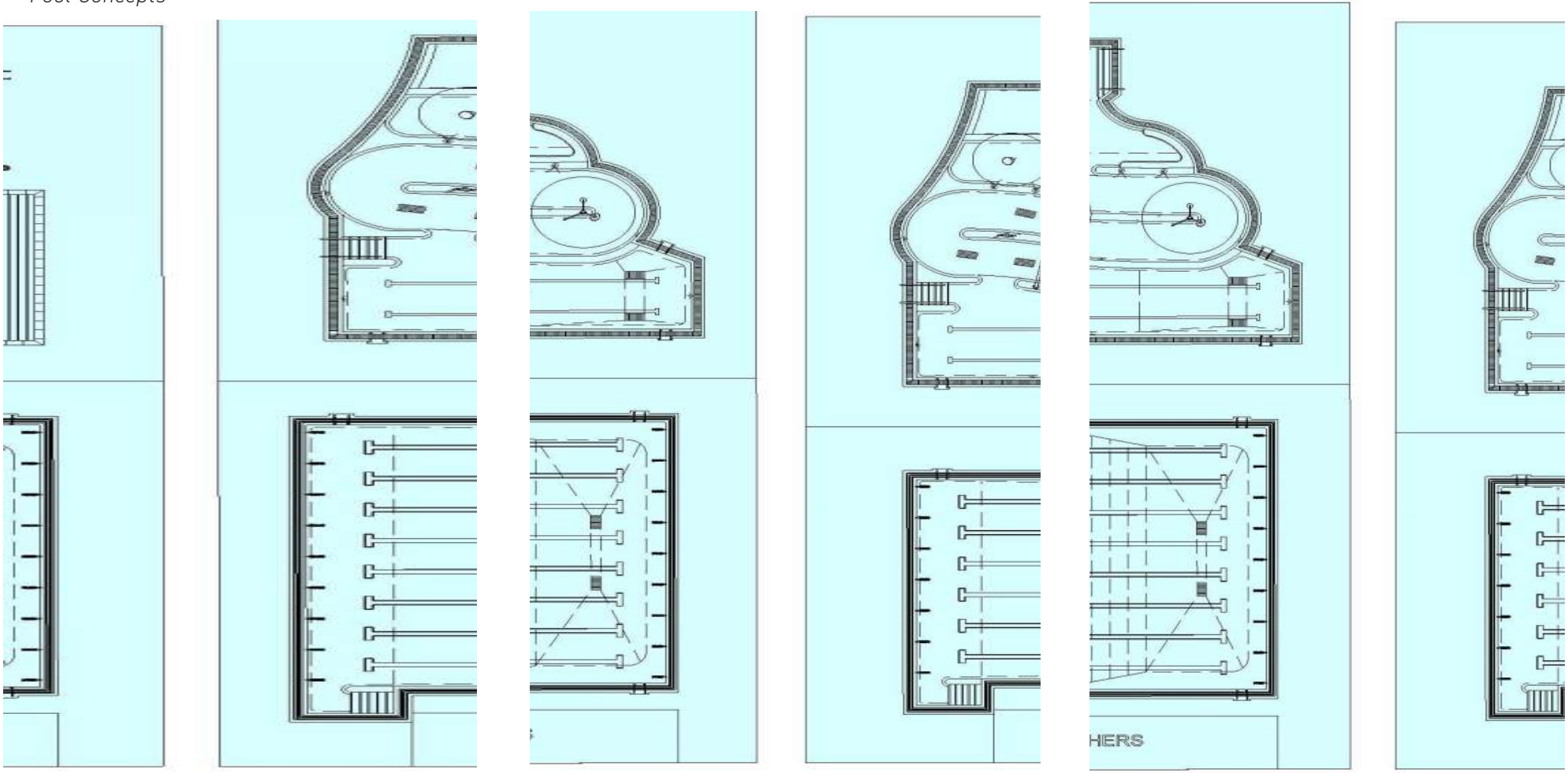
Option 2: Six-lane, 25-yard lap pool + larger recreation pool

Option 3: Eight-lane, 25-yard lap pool + larger recreation pool

A high-level pool concept pro forma showed Option 2 to have the highest cost recovery of the three options and was the configuration preferred by the Project Team. See Table 2. Option 2 was selected for its overall alignment with project goals and is the basis of design for the pool areas shown in the refined conceptual building plans.

Figure 10

Pool Concepts



Option 1 Option 2 (selected option) Option 3

Table 2

Pool Concept Pro Forma

Teton Valley Option 1						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	**1st Year**	**2nd Year**	**3rd Year**	**4th Year**	**5th Year**	**6th Year**
Total	$374,000.00	$385,220.00	$396,776.60	$408,679.90	$420,940.29	$433,568.50
Expenditures	**1st Year**	**2nd Year**	**3rd Year**	**4th Year**	**5th Year**	**6th Year**
Total	$1,185,000.00	$1,220,550.00	$1,257,166.50	$1,294,881.50	$1,333,727.94	$1,373,739.78
Total Cost Recovery	32%	32%	32%	32%	32%	32%

Teton Valley Option 2 (Preferred Option)						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	**1st Year**	**2nd Year**	**3rd Year**	**4th Year**	**5th Year**	**6th Year**
Total	$964,250.00	$1,002,820.00	$1,042,932.80	$1,084,650.11	$1,128,036.12	$1,173,157.56
Expenditures	**1st Year**	**2nd Year**	**3rd Year**	**4th Year**	**5th Year**	**6th Year**
Total	$1,600,481.70	$1,622,055.70	$1,644,455.16	$1,667,711.97	$1,691,859.28	$1,716,931.49
Total Cost Recovery	60%	62%	63%	65%	67%	68%

Teton Valley Option 3						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	**1st Year**	**2nd Year**	**3rd Year**	**4th Year**	**5th Year**	**6th Year**
Total	$976,232.00	$1,015,281.28	$1,055,892.53	$1,098,128.23	$1,142,053.36	$1,187,735.50
Expenditures	**1st Year**	**2nd Year**	**3rd Year**	**4th Year**	**5th Year**	**6th Year**
Total	$1,824,623.00	$1,879,361.69	$1,935,742.54	$1,993,814.82	$2,053,629.26	$2,115,238.14
Total Cost Recovery	54%	54%	55%	55%	56%	56%

Competition Pool

A six-lane, 25-yard competition pool is proposed. While eight lanes are often desired, a six lane lap pool contains the minimum number of lanes required for swim competitions. Each lane is a minimum of 7 feet wide with an 18-inch buffer outside the last lane. The minimum equipment associated with a competition pool includes wave quelling rope lines, starting platforms and timing equipment.

As requirements for competition pools do change from time to time, confirmation of current and future competition pool requirements should be finalized with USA swimming or the National Federation of High Schools.

Recreation Pool

Recreation pools have become increasingly popular due to the intergenerational appeal they have for conducting programs, providing a place for recreational watertainment, and fostering social interaction. The pools should be designed to support age and activity diversity. For vast appeal and user engagement, the following are recommended:

1. **Zero-Depth Entry**

   A zero-depth entry is programmed for younger patrons with accessibility challenges. Typically separated into an active play zone and a less active zone, the zero-depth pool entry accommodates a full range of bathers and programmatic activities. This play zone is programmed for younger bathers and contains play amenities designed accordingly. Often there is a passive side with minimal spray play features. An active area can consist of variety of spray features such as geysers, spray arches, play structures with dump buckets, and other interactive devices.

2. **Multipurpose Activity Area**

   The multipurpose activity area provides a variety of programs and water multipurpose activities. This area is located adjacent to the main leisure area but separate enough to ensure there are a variety of uses that appeal to a wide range of user groups. This area can accommodate water basketball, volleyball, and underwater seating zones. Adjacent to the main leisure pool, typical facilities can include a lazy river (current channel) and optionally a lap lane/activity pool.

3. **Lazy River (Current Channel)**

   A lazy river (current channel) is typically seven to eight feet wide, three feet six inches deep, and of varying lengths. Pumps generate a current that forces the water around a circuitous route. Besides the recreational experience of floating, the channel has the capability of being programmed for water fitness and wellness use in the form of resistance and assisted walking.

4. **Multipurpose Lap Lanes**

   This area of a leisure pool functions to provide a warm water area for users to enjoy a zone for multifaceted programs such as: swim lessons, water aerobics, and short distance lap swimming.

5. **Wellness/Therapy**

   There are several components that are now being added to most new facilities to provide warm water program abilities that appeal to both the oldest and youngest users. The emerging trend is the use of these bodies among active aging adults in the early morning hours until noon. In the afternoon, these pools are heavily utilized for learn to swim classes. In the evening hours they become a family place for individual wellness activities or zones for parental learn to swim classes designed to assist their children in this important lifetime achievement. The recreation pool has been designed to accommodate wellness/therapy functions.

4 | CONCEPTUAL DESIGN

SUMMARY

The preceding site, building and aquatic programmatic elements were developed into a preliminary design concept, guided incrementally along the iterative design process by feedback and direction from the Project Team. A ~29,000 SF aquatics center is proposed, housing a 6-lane, 25-yard lap pool, multipurpose recreation pool, outdoor spa, multipurpose hospitality room, child watch, locker rooms, administration, and other supporting spaces. The Aquatics Center is designed to sit harmoniously within the site to minimize tree clearing, maximize views to the East, and allow for future expansion to the North. The Aquatics Center is laid out to welcome a diverse range of occupants. Wayfinding, security, and flow between the pools and supporting dry spaces is prioritized in the building arrangement. The natural, understated simplicity of the exterior design desires to belong within—and connect occupants to—the surrounding landscape. Supplemental design criteria and recommendations regarding site, architecture, aquatics, and building systems are provided to inform future design phases and project development.

SITE

As reflected in the conceptual site plan, displayed in Figure 11, the overriding goal of the site layout is that it fits within the context of the unique natural surroundings. This will be accomplished by working with the existing Cottonwood groves, native vegetation, and existing topography, while focusing on the surrounding mountain views. Vehicular access to the site is provided from S. 5th Street. Parking areas are arranged to work around existing trees while providing clear and easy access to the main entry. Fire and emergency vehicle access to the building must be maintained according to code and local requirements. Various pathways from the south and north provide access for pedestrians. Bicycle parking is provided near the primary entry.

The spa area is positioned to take advantage of the views toward the East. The adjacent outdoor area may include various amenities including shaded seating areas, opportunities to enjoy the sunshine, a fire pit gathering area, flexible hard and softscape, and access to food during events.

Landscape materials focus on native and adapted plantings that help beautify and accentuate the natural environment. Existing vegetation will be preserved, where possible. Trees will assist with climate control and help soften the hard lines of the built elements. Vegetation will also be used to screen undesirable elements, where applicable. Introduced plantings should be drought tolerant.

Parking areas should be designed for efficiency of snow removal. At 1-4 parking stalls required per 1,000 net square feet of building, 29-116 stalls are recommended for the initial aquatics facility. A total of 101 off-street stalls are provided in the conceptual site plan. Onsite parking allows for additional expansion as needed or as design warrants.

ARCHITECTURE

The building has been shaped and arranged to exist harmoniously within the site. As shown in Figure 12, inspiration for exterior design is derived from the groves of Cottonwood trees onsite. The repeating vertical elements of trees are echoed in the consistent spacing of fenestrations and canopy columns. Building materials are oriented vertically as well, continuing the motif and aiding in moisture drainage. This lends to an overall understated, natural simplicity that desires to belong within—and support—the surrounding context. The building is clad with wood and architectural metal panels, with the wood located in areas under cover to minimize water-staining as it patinas in time. Deep canopies are provided along entrances to shelter pedestrians and shield the doors from snow buildup. See renderings, Figures 13-14.

The building has been located to minimize tree clearing, maximize views to the East, and allow for future expansion to the North. Wayfinding, secure access control, and separation of wet and dry spaces is prioritized in the arrangement of spaces. See floor plans, Figures 15-16.

Windows are spaced to bring in natural light, frame views to the East, and promote heat gain via thermal mass in winter months.

In this conceptual option, an internally-drained membrane roof is proposed. A different roof slope or configuration may be determined at a later design phase.

It is imperative a robust continuous air/water/vapor barrier is installed to prevent long-term moisture issues. Continuous insulation should be designed to exceed the values provided in the International Energy Conservation Code (IECC). Thermal bridging should be limited as much as possible to prevent condensation and heat loss within the natatorium.

Figure 11

Site Plan Concept

Figure 12

Architectural Design Concept

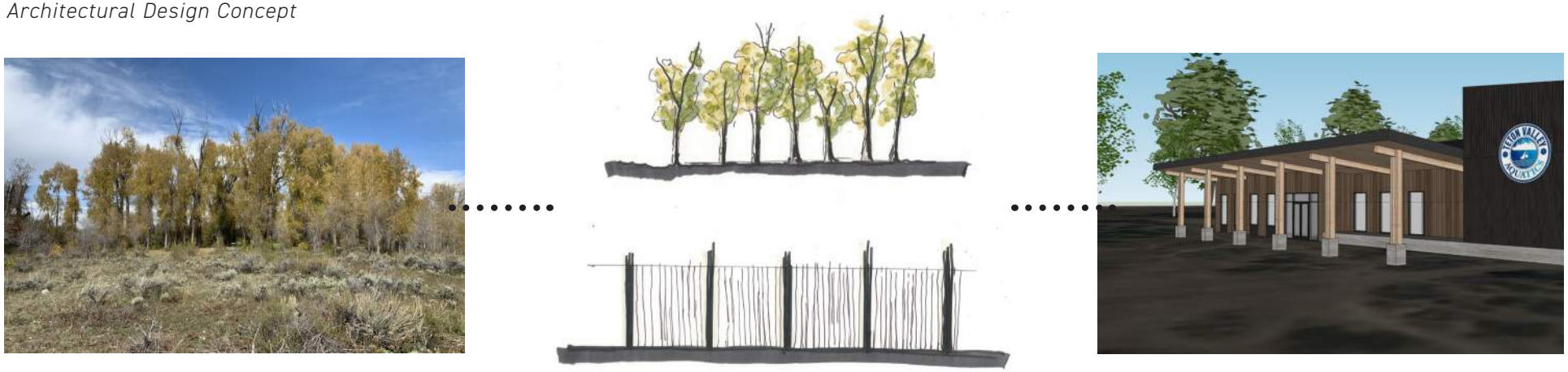


Figure 13

Conceptual Exterior Rendering - Entry

Figure 14

Conceptual Exterior Rendering - Entry

Figure 15

Conceptual Plan Organization

Figure 16

Conceptual Plan

FLOOR PLAN
NTS

NATATORIUM

Summary

The Teton Valley Aquatic Center should accommodate a wide variety of activities and swimmer abilities and features two distinct aquatic amenities: an indoor competition pool and an indoor recreation pool. The competition pool proposed is a six-lane, 25-yard rectilinear body of water. The recreation pool proposed will have a gently-sloping beach entry area, a shallow water play area with interactive water features, a river current channel with water features and sprays, two 25-yard lap lanes, and a section for therapy and group exercise programming.

Pool Design Criteria

Competition Pool Water Surface Area: 3,565 square feet
Competition Pool Perimeter: 272 linear feet
Competition Pool Depths: 4 ft. to 9ft.
Competition Pool Temperature: 79 to 86 degrees
Competition Pool Turnover: six hours
Recreation Pool Water Surface Area: 4,200 square feet
Recreation Pool Perimeter: 390 linear feet
Recreation Pool Depths: 0 ft. - 5 ft
Recreation Pool Temperature: 82-90 degrees
Recreation Pool Turnover: three hours

Competition Pool

The Competition Pool shown in Figure 17 is designed to support a variety of competitive and recreational programs, including:

- 25-yard Competitive Swimming
- Practice Floating Cage Water Polo
- Fitness Swimming
- Lap / Recreational Swimming
- Masters Swimming
- Inner Tube Water Polo
- Inner Tube Basketball
- Kayak Lessons
- Battleship
- Paddle Board Lessons
- Paddle Board Yoga
- Scuba Lessons
- Lifeguard Training
- Red Cross Training
- Public Safety Training
- Deep Water Therapy Programs
- Deep Water Physiology Programs
- Inflatable Open Recreation Programs

The pool features six regulation 25-yard lanes. All lanes shall be 7 ft. wide with 18 in. of buffer space between the two outside lanes and the adjacent wall. Pool water shall be designed to be maintained in the 79-86 degree range. Heaters are typically sized for a 20 degree delta temperature rise within 24 hours. Permanent tile lane markings on the bottom and ends of the pool shall be provided per competitive requirements. Pool water depth shall be 4ft. at the shallow end of the pool with accessible stairs off to the side, and then gradually descend to 9 ft. at the deep end of the pool. The pool perimeter overflow system shall be a deck level rim-flow gutter. The pool will have a fixed accessible lift as a primary means of Americans with Disabilities Act (ADA)-compliant access and ADA accessible stairs as the secondary means of ADA access.

Figure 17

Conceptual Competition Pool

Recreation Pool

The Recreation Pool shown in Figures 18-19 is designed to maximize the uses of community recreation swimming programming. With a beach entry area and interactive water features, this pool is friendly for swimmers or bathers of all abilities. The pool shall also feature two sets of walk-out stairs to facilitate easy access and programs for younger children and those with mobility constraints. The pool feature a river current channel and a two-lane 25-yard lap area. There will also be underwater benches in the pool to allow people to relax while in the pool as well as serving as a place where parents can sit and watch their kids play or that can be used to be incorporated in exercise classes. The pool is designed to accommodate the following programs:

- Aquatic Play
- Recreational Water Activities
- Therapy programs
- Physiology & kinesiology programs
- Recreational Programs (aerobics, etc.)
- Swim Lessons
- Lounging
- Social Interaction
- Dive-in-Movies

Pool water shall be designed to be maintained in the 82-90 degree range. Pool water depth shall range from 0 ft. to 5 ft. The perimeter overflow system shall feature rim-flow / deck-level gutters. The pool will have a permanent ADA compliant zero-depth entry near the play area and lazy river and an ADA compliant accessible lift near the dedicated therapy area and lap lanes as primary means of ADA access.

Outdoor Spa

As seen in Figure 20, an in-ground outdoor spa is proposed, designed in the shape of a V to maximize views to the East.

Figure 18

Conceptual Recreation Pool - Aerial View

Figure 19

Conceptual Recreation Pool - Deck View

Figure 20

Conceptual Outdoor Spa

Pool Equipment

Pool safety equipment, maintenance equipment, fittings, and deck equipment shall be installed in strict accordance with pertinent codes and regulations and the manufacturer's published recommendations, anchoring firmly and securely for long life under hard use.

Pool mechanical equipment shall conform to the following design criteria:

- Circulation pumps shall be horizontally mounted end suction centrifugal pumps, bronze fitted, stainless steel shaft, with fuse coat epoxy on all wetted surfaces. Motors shall be totally enclosed, fan cooled, premium efficiency, 1,150 revolutions per minute (RPM).
- Filtration systems shall be high-rate sand utilizing Activated Filter Media (AFM) glass media with a flow rate not to exceed 15 gallons per minute / square foot of filter area. Filtration system shall be furnished complete with influent piping manifold, effluent piping manifold, backwash piping manifold, and all necessary valves and fittings as required for normal filtration and automated backwash operations. Influent and effluent pressure gauges, pool water temperature gauges and a flow meter with paddle wheel flow sensor shall also be provided as part of a fully integrated system.
- Pool water heating systems shall be fully electrified and sized to provide a 20 degree Fahrenheit temperature rise within twenty-four hours, and shall be furnished with electronic ignitions, integral recirculating pumps, and titanium heat exchangers. A pair of tees with blind flanges on the outlet side shall be provided downstream of the filtration system (but upstream of pool water heating system) to allow for installation of a thermal solar heating system, or to accept reject heat from the pool dehumidification system in the future if ever desired.
- Chemical treatment systems shall utilize sodium hypochlorite (liquid chlorine). The oxidant feed system shall be capable of providing a constant in-tank chlorine residual of 1-15 parts per million. The pH shall be controlled to a reading of 7.2 - 7.6 through the combination of carbon dioxide and muriatic acid. Both chemical feed systems shall be automatically controlled by a single chemical controller with the capacity of monitoring and continually adjusting oxidation-reduction potential (ORP), parts per million (PPM), and pH.
- Ultraviolet (UV) sterilization will also be used on both bodies of water. The addition of a UV system will further reduce the risk of pathogens in the water as well as help control chloramines, which can irritate eyes, skin, and throats.
- A naturally-occurring geothermal water source is potentially on-site. If located, the mechanical room should be sized appropriately to accommodate a geothermal heat exchange system.

STRUCTURAL

The structural system is assumed to be comprised of concrete masonry walls and steel joist girders with acoustic structural deck at the natatorium. Steel beams and columns are expected elsewhere. Mass timber beams are shown at canopies, and log rounds clad exterior columns. The use of precast concrete or mass timber within the natatorium may be considered in future design phases. Within the natatorium, materials and coatings that are resistant to corrosion should be used. The structural system must be designed to carry sustained weight of snow on the roof, including drifts.

PLUMBING

Restroom facilities are located throughout the building for all occupants. Showers, toilets, and lavatories are provided within locker rooms. Within the family locker room, these shall be provided within separate private rooms.

The roof is designed to slope to internal drains. Provide heat trace at these drains to promote drainage and prevent ice buildup.

HEATING, VENTILATING, AND AIR-CONDITIONING (HVAC)

The building HVAC system selections will have a significant impact on the facility's life-cycle cost. System types, including heat pump technology, will be considered to identify energy conservation measures to balance initial cost versus operational cost. To prevent snow buildup and offer controlled maintenance access, it may be advantageous to house rooftop mechanical equipment within enclosed penthouses, with louvers as necessary. In previous studies, geothermal identified on-site may be deemed viable to generate heat and/or electricity. A geothermal analysis was not provided within this concept design and geothermal heat exchange systems may be considered and designed within future phases.

Natatorium

- Space temperature: The systems should be designed to maintain the space temperature approximately two degrees Fahrenheit above the pool temperature to maximize swimmer comfort and minimize evaporation.
- Space humidity: The systems should be designed to maintain 52% relative humidity under most conditions. The dehumidification capacity will be sized to maintain 60% indoor relative humidity at the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) 1% dewpoint condition to prevent oversizing of the equipment for initial cost and efficiency reasons.
- Ventilation: Outdoor air should be introduced during occupied periods, at a rate prescribed by the International Mechanical Code (IMC), to maintain acceptable indoor air quality.
- Exhaust should be provided at a rate approximately 10% greater than the ventilation airflow to maintain the required negative space pressure. This exhaust is proposed to be configured as a chloramine source-capture system (e.g., Paddock Evacuator) to minimize concentrations of irritating and corrosive airborne contaminants.

- Heat recovery: Two types of heat recovery are recommended to reduce energy consumption:
  - » Pool heating: Latent heat recovery minimizes year-round pool heating requirements by capturing heat lost due to evaporation and rejecting it back to the pool.
  - » Exhaust air: Sensible heat recovery minimizes heating energy required for treatment of outdoor air during cold weather by transferring energy from the warm exhaust air to the cold ventilation air.
- Air distribution: Supply air outlets will be located to supply warm, dry air near windows and exterior walls to minimize condensation and corrosion (fabric air distribution devices are often employed for their airflow characteristics and corrosion resistance). The total supply air is recommended to be four to six air changes per hour (ACH). Exhaust air is intended be low and opposite the supply air. Return air should be high to capture the most humid air. This arrangement of supply, exhaust, and return air is intended to minimize surface condensation and induce a gentle circulation within the space to prevent stagnation while avoiding air velocities at the pool surface that would increase the evaporation rate. Rigid metal duct portions can be aluminum for corrosion resistance.
- Pool chemicals: If liquid chlorine treatment is preferred and provided in future design phases, acid and chlorine rooms are required to be supplied with independent hazardous exhaust systems in accordance with International Mechanical Code (IMC) requirements. These systems are required to have standby or emergency power supplies.

Support Space

The support spaces consist of locker rooms, restrooms, observation room, and other spaces that will be served by traditional HVAC equipment to maintain a cooler and dryer environment relative to the natatorium space. These systems will include locker room and restroom exhaust plus appropriate makeup air to maintain a slightly positive pressure environment relative to outdoors.

ELECTRICAL

Electrical distribution should take into account all necessary HVAC equipment both within the building's support areas and the natatorium facilities. All lighting and power distribution should meet the latest in industry standards and energy conservation for the types and systems that they are supporting. Within the natatorium, lighting should be placed above deck areas, designed to reduce glare and illuminate the space evenly. Electrical equipment within the natatorium should be constructed of materials that are corrosion resistant. Estimated electrical loads are 25 watts per square foot, totaling roughly 750 kilowatts, or 900 amps at 480 volts. A 1,200-amp main panel board is anticipated for the aquatics facility.

FIRE PROTECTION

For most construction types, a fire suppression system is required for a building of this size. The system should be designed to be expandable for a future athletic facility

CONCEPTUAL COST ESTIMATE

Summary

To understand potential construction cost and provide a range of values to design the building to, a conceptual estimate was created. See Table 3.

The basis of this estimate is RSMeans data from 2024. Construction cost estimate is shown as a square foot cost model based on the current programmatic level of design and understanding of the project. Square foot cost data is developed by identifying the material unit and assembly to realize the square foot building cost. It does not take into account unique nuances of this specific project.

As the project is further refined and detailed a more specific understanding of material, labor, and equipment necessary for construction will be understood and used to further refine the cost estimation. This estimate was developed for the sole purpose of providing the TVA committee an understanding of financial impact and assist with establishing a budget for fundraising purposes. It is also noted that at the time of the cost estimation exercise other aquatic center projects within the region were bid. The bid results for those aquatic facilities were realized at 50% higher than the RSMeans data shown in this current opinion of probable cost.

Table 3

Conceptual Cost Estimate

SUMMARY		**Building**						
DIRECT CONSTRUCTION COSTS		**Quantity**	**Unit**	**Cost**	**% Of Bldg. Cost**	**Building Subtotal**	**Site Subtotal**	**Summary**
	Area							
A1	BUILDING CORE *(NOT INCLUDING NATATORIUM)*	10,612	SF	$254.00	22.92%	$2,695,448.00		
A2	NATATORIUM	18540	SF	$470.00	74.10%	$8,713,800.00		includes lap pool, recreation pool, spa, sauna, and special mechanical/electrical systems as described in narrative
A3	ACCESSORIES	1	LS	$350,000.00	2.98%	$350,000.00		allowance for pool related equipment only. Based on industry standard equipment and accessories as described in narrative
BUILDING SUBTOTAL						**$11,759,248.00**		
G1	SITE INFRASTRUCTURE-UTILITIES, and ROAD EXTENSIONS	906	LF	$550.00			**$498,300.00**	50' right of way 906' long
G2	AQUATICS SITE IMPOVEMENTS	91,476	SF	$12.00			**$1,097,712.00**	includes parking, pathways, sidewalks, outdoor plazas, landscape and irrigation as described in narrative.
SITE DEVELOPMENT SUB-TOTAL							**$1,596,012.00**	
COMBINED BUILDING AND SITE TOTAL								**$13,355,260.00**
Location and Market Factor based on Pocatello Idaho 93% + 5% added for Teton Valley influence per client experience		98.00%						$13,088,154.80
Contingency		20.00%						$2,671,052.00
General Requirements		10.00%						$1,335,526.00
General Contractor OH & Profit		15.00%						$2,003,289.00
Design Fees		12.00%						$1,909,802.18
TOTAL DIRECT CONSTRUCTION COST								**$21,007,823.98**
Furniture Fixtures and Equipment (NOT POOL RELATED)		20.00%						**$5,251,956.00**
Total Construction 2024								**$26,259,779.98**
Inflation Increase 5% per annum 2025								**$27,572,768.97**
Inflation Increase 5% per annum 2026								**$28,951,407.42**
Inflation Increase 5% per annum 2027								**$30,398,977.79**
Inflation Increase 5% per annum 2028								**$31,918,926.68**
Inflation Increase 5% per annum 2029								**$33,514,873.02**
Inflation Increase 5% per annum 2030								**$35,190,616.67**
							Cost/Square Foot (2024 $)	**$747.00**

5 | OPERATIONAL ASSUMPTIONS & PRO FORMA

DEMOGRAPHICS AND TRENDS

As part of an updated pro forma, demographics and recreational trend analyses were performed to assist with understanding community needs and desires related to the Aquatics Center. Outcomes from this study informed building programming, features and operational needs. As demographics and trends continue to evolve over time, operational assumptions should contunue to be updated in order to better determine levels of service and amenities for the facility. Other key factors that determine level of service include, but are not limited to: resident need as determined by the community engagement process, and current access to existing parks and amenities.

Demographics

Key implications include:

1. The population is steadily increasing and is projected to experience an increase of 21% over the next 15 years. This is above the national average over the same time. With a growing population, park and recreation services will need to strategically invest, develop, and maintain parks and recreation facilities in relation to current and future residential growth.
2. The Teton County community currently has a balanced age segmentation with the largest group being 35-54+ (30%). Over the next 15 years, the community is projected to remain balanced as the 55+ segment will only make up 25% of the population in 2038.
3. A slightly diversifying community will focus the community on providing traditional and emerging programming and service offerings.
4. With median and per capita household income averages above that of state and national averages, it would be important for the community to prioritize providing offerings that are first class with exceptional customer service while seeking opportunities to create revenue generation.
5. With unemployment rates exceptionally low (1%), serious consideration must be given to the community's ability to operate and maintain the expansion of the park and recreation system.

Recreational Trends

Environmental Systems Research Institute, Inc. (ESRI)'s 2023 Sports and Leisure Market Potential Index (MPI) Data measures the demand for recreation activities as well as expected consumer attitudes towards these activitie. The MPI shows the likelihood that a resident of Teton County will participate in certain activities when compared to the US National average. Teton County is compared to the national average in three categories – general sports, fitness, and outdoor recreation. See Table 4. Please note: The participation by Teton County residents in these activities is not restricted geographically to Teton County.

While 1- and 5-year trends are impacted by Covid-19, they are beginning to normalize. Looking at the three categories (general sports, fitness, and outdoor activity), Teton County's MPI percentages show that Teton County has strong participation rates when it comes to most activities. Activities with MPI numbers greater than the national average are significant because they demonstrate that there is a greater potential that Teton County residents will actively participate in offerings if the community provided these activities. Activities with MPI numbers lower than the national average are also significant because they demonstrate that there is either a lower potential that Teton County residents will participate in these activities or the opportunity to participate in these activities is not available to them.

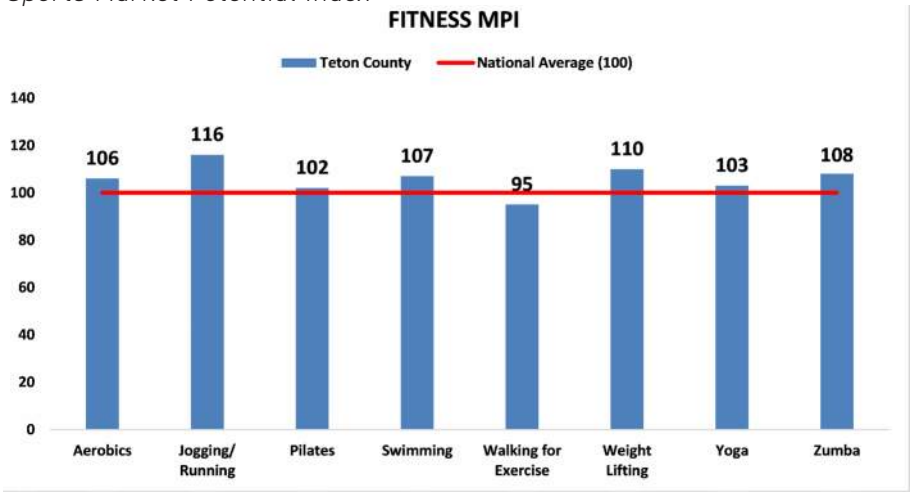
Recreational Trends Summary

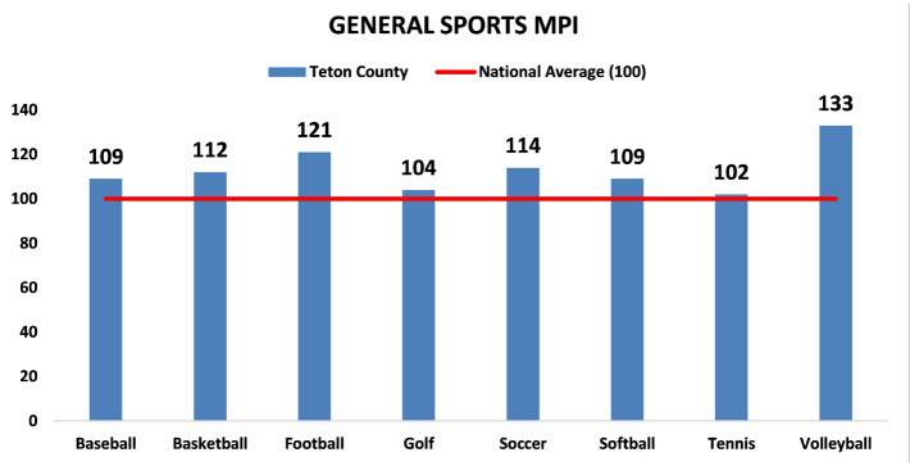
1. Fitness walking remained the most popular activity overall locally. This activity will continue to grow in popularity in Teton County.
2. While all listed aquatic activities have experienced strong participation nationally, Teton Valley MPI exceeds national values.
3. National participation in swim teams saw significant increases.
4. Basketball is the most participated in sport nationally while volleyball has the highest MPI score locally.
5. Football has gained participants nationally over the last five years, and MPI numbers are well above the national average. Fast-pitch and slow-pitch softball saw slight increases in participation nationally over the last year and participation locally is above average.
6. Outdoor recreational activities are on the rise nationally and many of these activities are popular locally, including hiking, biking, and backpacking.
7. Based on national measurements, income level has a positive impact on activity rate. Higher income households tend to have higher activity rates.

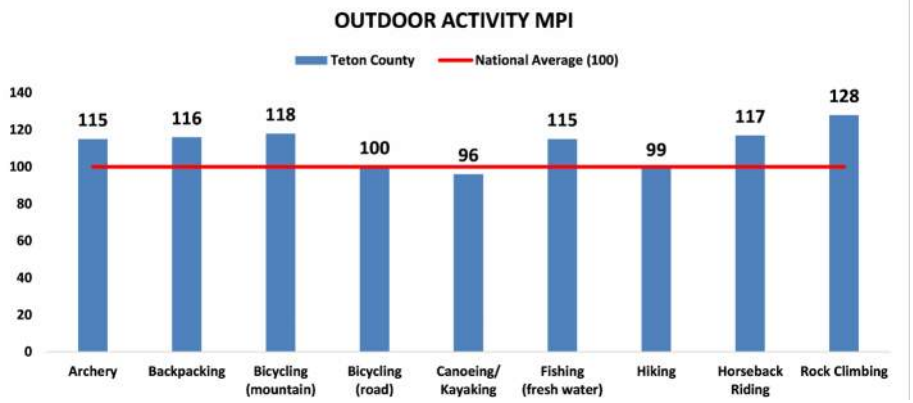
See Appendix, "Participatory Trends" for additional data regarding trends in general sports, general fitness, outdoor/adventure recreation, aquatics, and water sports.

Table 4

Sports Market Potential Index







OPERATIONAL ASSUMPTIONS

Operational and financial assumptions describe the operational philosophy and explain how revenues and expenses were derived to develop the operational proforma for the facility program plan. The Pro Forma is proven over a six-year period and forecasts all revenues and costs associated with the operation and maintenance of the facility.

The Pro Forma is a moment in time while future projections can, and will, experience some variation due to unforeseen market conditions. This information should be used as a guide and will need to be updated as time passes and conditions change. The Pro Forma is conservative in nature, so as not to overstate what the facility can produce in revenue or expenses in the future. The Pro Forma culminates in the expected cost recovery for the facility, which predicts to what extent the facility's revenues are expected to offset the costs to operate and maintain the facility each year.

The following operational assumptions were used to develop the Pro Forma and help decide the overall feasibility of the project.

Regular hours of operation

- School Year:
  - Monday-Friday 6:00 am - 9:00 pm
  - Saturday – 8:00 am - 8:00 pm
  - Sunday – 12:00 pm - 7:00 pm
- Summer
  - Monday-Friday 6:00 am - 9:00 pm
  - Saturday – 8:00 am - 6:00 pm
  - Sunday – 12:00 pm - 7:00 pm

It is expected that an annual shut down of one week will occur during the first week of the school year.

Operational & Pricing Philosophy

- The aquatic center expects to be a hybrid facility that balances formal programming with open recreation and lap swimming that includes a modified membership structure.
- Revenues stem from memberships, daily drop-in fees, seasonal passes, rentals and permits, program fees and vending services.
- Pricing for memberships, daily entry fees, rentals and programs is based on rates from existing area providers in the local market for programs to be provided at the aquatic center as defined by the community's service market area.
- Revenues are projected to escalate at a rate of 4% per year.
- Expenditures are projected to escalate at 1% per year.
- Pricing for memberships, daily entry fees and rentals include differential rates for individuals, youth / seniors, and families.
- The overall cost recovery goal for the Aquatic center operations is 55% in its first year of operation.

Membership and Daily Admission

- Annual Memberships and Daily Admissions will be issued and are assumed to be 10% of the market. These will include the following typologies.
- Monthly Pass Aquatics Only - Household
- Monthly Pass Aquatics Only - Adult (13-64 years of age)
- Monthly Pass Aquatics Only - Youth (2-12 years of age)
- Monthly Pass Aquatics Only - Seniors (65+ years of age) and Military/Veterans
- Annual Pass Aquatics Only - Household Annual Payment
- Annual Pass Aquatics Only - Adult (13-64 years of age) Annual Payment
- Annual Pass Aquatics Only - Youth (2-12 years of age) Annual Payment
- Annual Pass Aquatics Only - Seniors (65+ years of age) and Military/Veterans Annual Payment
- 10 Visit Punch Pass - Adult Only
- 10 Visit Punch Pass - Youth, Senior, Veteran
- Daily Passes - Adult (13-64 years of age)
- Daily Passes - Youth (2-12 years of age)
- Daily Passes - Seniors (65+ years of age); Veterans

Facility Rentals

Facility rental opportunities are as follows:

- Pool Rental - Full (per hour)
- Pool Rental - Rec Only (per hour)
- Pool Rental - Lap Pool Only (per hour)
- Pool Rental - Swim Team (lane rental per hour)
- Pool Rental - Swim Meets 2 days (per meet)
- Party Room Parties (2 hour block)

Earned Revenue

Earned revenue through a partnership with a Therapy provider is assumed.

Staffing Levels

- Staffing levels and hours required for full time staff, part-time staff, seasonal staff, and contractors who teach classes in the aquatic center and operate / maintain the facilities.
- Full-time benefits are calculated at 30% of salaries.
- Employer share of Federal Insurance Contributions Act (FICA) taxes and Medicare costs are 6.36% and 1.59% respectively.
- Six full-time positions. This includes:
  - Aquatic Center Manager (1)
  - Aquatic Program Supervisor (1)

Customer Service Supervisor (1)
Maintenance Manager (1)
Head Lifeguards (2)

- Part-time staffing positions (up to eight hundred labor hours per week) include:
  - Lifeguards
  - Instructors
  - Maintenance
  - Leads
- Contract services could include:
  - Daily cleaning / maintenance repairs
  - Vending service

Assumptions for Programming

Learn to Swim Lessons

- School Year: Will occur periodically during the week:
  - Infant, toddler, preschool in the mornings
  - American Red Cross certified programming in the evenings and weekends
- Summer: Will occur Monday – Thursday mornings and Tuesday and Thursday evenings
  - 30-50 Minutes in length
  - Minimum of four participants per 30-50 minute lesson

Other Classes to be Offered

- Aqua Aerobics
- Lifeguard Training
- Adaptive
- Private Swim Lessons

Additional Operational Costs

- Water, sewer, and electricity utility costs have been consolidated into one lump sum aggressive placeholder number to be viewed as a general estimate based on the preferred concept plan. It is understood that this estimate will be better defined as the project progresses through the development phases (schematic design, design development, and construction documents).
- Equipment and supply costs to provide programs, services, staff development, and administrative functions based on industry standards for operating a facility of this size with the variety of programs previously identified include:
  - Office supplies
  - Chemicals
  - Recreation supplies
  - Uniforms
  - Printing/postage
  - Insurance
  - Communications (Phones/Web)
  - Contract Services
  - Staff Training
  - Bank Charges (75% of revenue @ 2%)
  - Dues Subscriptions
- Maintenance expenditures incorporated into the pro forma include:
  - Maintenance/repair/materials
  - Janitor supplies
  - Maintenance Equipment Rental
- Marketing costs to promote the programs and services of the facility
- An ongoing asset management / life cycle replacement of furniture, fixtures, and equipment
- An annual contribution of approximately $75,000 for a Building Infrastructure Depreciation Fund
- The initial purchase of furniture, fixtures, and equipment are factored into upfront capital development costs

PRO FORMA

In alignment with operational assumptions and assumed schedule, a preliminary 6 year pro forma was created, as shown in Table 5. As the project moves from concept into construction documents, the aquatics team should seek out additional guidance and consultation on the facility's operational policy and standards as well as further refinement of the operating budget numbers. For additional information, see Appendix, "Assumed Operating Schedule," "Pro Forma Revenues,"and "Pro Forma Expenditures."

Table 5

6 Year Pro Forma Revenues & Expenditures

6 Year Pro Forma Revenues & Expenditures

Teton Valley Aquatic Center

Revenues	**1st Year**	**2nd Year**	**3rd Year**	**4th Year**	**5th Year**	**6th Year**
Total	$964,250	$1,002,820	$1,042,933	$1,084,650	$1,128,036	$1,173,158
Expenditures	**1st Year**	**2nd Year**	**3rd Year**	**4th Year**	**5th Year**	**6th Year**
Total	$1,600,482	$1,622,056	$1,644,455	$1,667,712	$1,691,859	$1,716,931
Total Gain / Loss	($636,232)	($619,236)	($601,522)	($583,062)	($563,823)	($543,774)
Total Cost Recovery	**60%**	**62%**	**63%**	**65%**	**67%**	**68%**

APPENDIX

The following appendix includes additional information created as part of this Conceptual Design as well as supplementary information provided in response to public engagement.

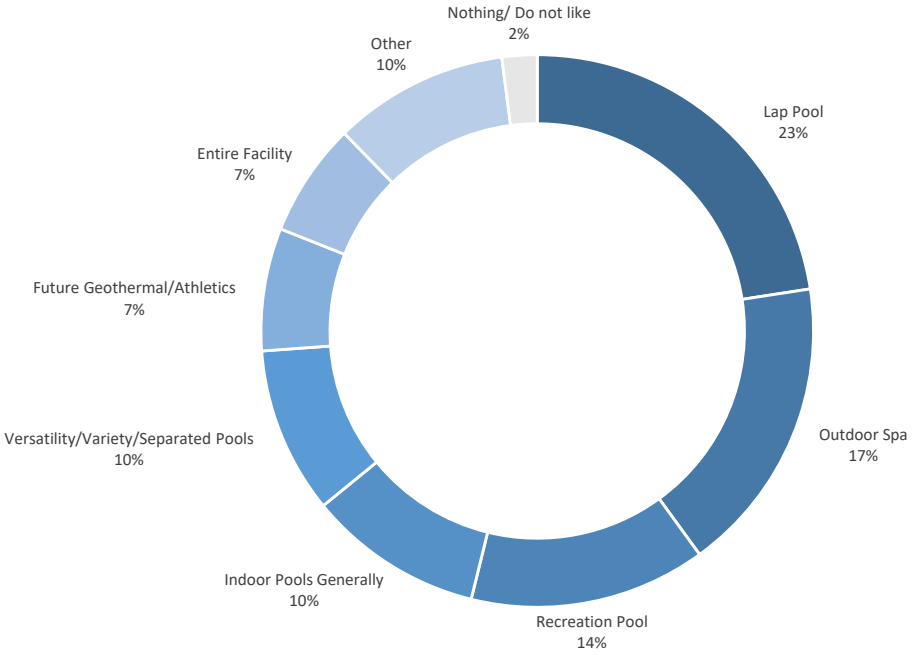
PUBLIC ENGAGEMENT

Following the Conceptual Design creation, the Teton Valley Aquatics team shared the plans and imagery with the Teton Valley community and invited public comment. Survey responses are summarized in Figure 21 and corresponding commentary.

Figure 21

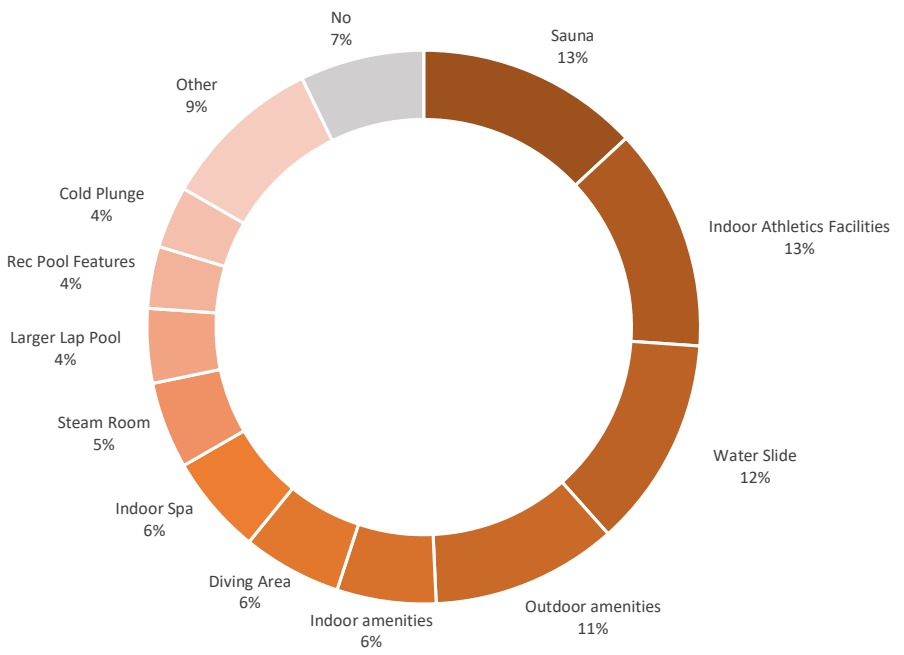
Public Engagement Responses

What are you most excited about with what you see in the conceptual designs?



Many survey respondents expressed excitement about the entire facility as presented, with a large number mentioning either the entire facility specifically or the indoor pools generally. The largest percentage of respondents mentioned the lap pool, followed by the outdoor spa and recreation pool. Many showed their interest in the versatility of the conceptual design, favoring the separation of pool bodies and broad appeal to a wide variety of users. Several were excited about the prospect of future geothermal pools and the indoor athletics facility.

Are there any features or amenities that are currently not shown that you would like to see?



The most commonly-mentioned amenities were: sauna, indoor athletics facilities, and water slide. Included within the "indoor athletics facility" category are: basketball court, indoor soccer, and climbing gym. Several respondents expressed interest in yoga or general fitness facilities. Some referenced an outdoor splash pad, picnic areas, outdoor pool body, or a larger spa, included in the "outdoor amenities" category. More respondents expressed there were no additional features they'd like to see than expressed interest individually in a diving area, indoor spa, steam room, cold plunge, or additional lap lanes. Some desired additional recreation pool features like a small climbing wall, while others expressed interest in a cold plunge, salt water pools, geothermal, or increased mobility and access features.

SUPPLEMENTARY INFORMATION

General

In response to public engagement comments, the following are provided as alternative design considerations for the natatorium.

Salt Water Pool

Many people find soaking in mineral baths to be therapeutic. The most common of these minerals is salt (Sodium Chloride, NaCl). Numerous companies have marketed in-line chlorine generating systems as a saltwater pool since the pool water is seeded with salt. In some instances, sales gimmicks have marketed the system as a chlorine free pool that utilizes only salt. The Idaho State health code requires the use of a residual sanitizer, most commonly chlorine, to kill pathogens and prevent the spread of disease in public swimming pools and a saltwater pool is not legal. Chlorine is an element that does not exist in nature. It was the famous physicist, Michael Faraday, who discovered that when he applied direct current (DC) electrical current to saltwater (brine) he created chlorine. To this day all chlorine worldwide is made from this same process. A saltwater pool is typically an in-line chlorine generator that has an electrolytic cell in the pump room that applies DC electrical current to the pool water that has been seeded with salt to make chlorine directly in the pool water. To achieve an efficient chlorine production the saltwater is typically kept between 3,000 and 5,000 parts per million in the pool water.

One of the problems with an in-line chlorine generator is that it is injecting electrical current also known as electrolysis into the pool water. Any piece of metal that the pool water touches can become a sacrificial anode to this electrolysis. It is common to see pool heaters and other metal components fail prematurely when exposed to the electrolysis from an in-line chlorine generator. These saltwater pools have been marketed to unknowing patrons as healthier water and since many people associate it with mineral baths there is some merit to this marketing approach. If a facility wishes to market a pool as a saltwater pool with mineral benefits they can do so without the use of an in-line chlorine generator. When the salt level in the pool is 3,000 parts per million (ppm) or higher the water will have a slightly salty taste. To achieve a 3,000-ppm level of salt in the pool a minimum of 250 pounds of salt must be added for every 10,000 gallons of water in the pool. This salt can simply be sodium chloride salt, or it can be a more expensive salt such as potassium chloride or such. The salt will eventually become diluted due to splash-out, carry-out and filter backwashing so it will need to be reapplied once or twice a year. There are test kits available to measure the level of salt to maintain it at 3,000 ppm. The salt can be hand fed to the pool or a small 30-50 gallon tank with a mixer motor and injection pump can also be used.

A benefit to a saltwater chlorinated pool is that it simplifies the delivery of chemicals. The salt system may eliminate chlorine storage, though this is not always the case.

Saltwater chlorinators do not have the ability to increase the chlorine feed rates the same way a typical chlorine system can. The amount of chlorine that a pool needs at two in the afternoon on the 4th of July is considerably different than the amount of chlorine needed at three in the morning in February. In some saltwater chlorine generated pools a back-up chlorine generator is used to ensure that the pool never runs low on chlorine and turns green like the Rio Olympic pools. Regardless of the chlorine system an automated pH storage and feed system is required by Idaho Code, so we cannot eliminate the need for chemical delivery and storage all together.

If a saltwater chlorinator is to be used, Aquatic Design Group strongly recommends that cathodic protection be installed on the pool piping before and after the saltwater electrolytic cell and on the influent and effluent pipes of any equipment that may be vulnerable such as the pool water heater or heat exchanger. For added protection we also recommend that a titanium heat exchanger be used in lieu of the copper or cupro-nickel exchanger, since this piece of equipment is the one that most commonly fails in a saltwater system. An external titanium heat exchanger and pool water boiler can add an approximate $25,000 to the pool equipment cost. The saltwater chlorinator will also cost approximately twice than a typical chlorine storage and feed system.

Saltwater chlorinators produce chlorine at a certain rate and cannot be ramped up. As such it is highly recommended to install a backup tablet chlorine (calcium hypochlorite) that will be programmed to turn on and off as required. Both salt and tablet chlorine have long shelf lives which should be able to help mitigate any weather related chemical delivery delays.

From a maintenance perspective the systems are very equivalent in terms of time. A saltwater chlorine pool will require more frequent scrubbing of the "scum line" of the pool and on the decks due to the higher total dissolved solids (TDS) and chlorides.

Based on all these factors both systems are acceptable for this specific project.

Cold Plunge

Cold Plunges are a hot topic in aquatics as the benefits of cold-water immersion in therapy and clinical settings are becoming more well known. Aquatic Design Group is not aware of a single comparable public sector recreational aquatics center that has a cold plunge. That is not evidence that Driggs should not pursue one, but it should be taken into consideration. Cold Plunges, while very beneficial, do provide opportunities for injury, trauma, and even death if not used properly. Immersion in cold water can trigger hyperventilation which can lead to drowning. Cold water immersion can trigger spikes in blood pressure and other physiological changes to the body's systems. Cold muscles can react unpredictably- especially for those not accustomed to cold water immersion which could result in trips, slips, and falls. In a controlled environment under

supervision the risks are easily mitigated. However, in a public facility it may prove difficult for staff to oversee the use of the cold plunge and as such offering such an amenity could increase exposure to liability.

The costs of a cold plunge are similar to those of a hot tub. Without knowing size, the direct costs are anticipated to be in the $200,000 to $300,000 range. Additionally, the mechanical systems would add approximately 300 square feet to the mechanical room and a separate chiller would need to be added in a well-ventilated enclosure.

Springboard (Diving Board)

Springboards are a popular amenity with a primary audience of children 4 and over who pass a swim test. There is some risk associated with diving boards and insurance can be harder to obtain for some facilities which offer them. To accommodate a diving board or diving boards, the natatorium width would need to be increased approximately eight ft. behind the diving board, and the pool depth would have to be increased to a depth of 12'-0. The diving board could become an obstruction to bathers, lifeguards, and staff walking along the pool deck. During swimming competitions, the board itself would have to be removed to allow for safe use of the blocks and to prevent hand and arm strikes by swimmers. Racing starts and competitions would be more difficult in the cramped lanes on either side of the board. The cost of adding a single one-meter springboard is approximately $35,000 and the increased depth would result in upsizing of some mechanical equipment along with the costs of deepening the pool. These costs are estimated to be close to $100,000. Building and increased pool deck costs should also be separately factored in to the consideration of a diving board.

Toddler Pool

The recreation pool is designed to accommodate a diverse range of swimmer age and ability. If it is determined advantageous to provide a separate toddler pool, the following should be considered. Each body of water requires its own mechanical and chemical systems. Adding another body of would almost certainly increase the size of the natatorium even if the currently envisioned multi-purpose recreational pool were to be reduced as each body of water requires 100% unobstructed walkway around it. Introducing a toddler-focused pool immediately adjacent to a deeper body of water is a concern for safety of the toddler who may run, jump, or fall into the adjacent depth resulting in an increased risk of drowning. Every body of water requires its own primary means of ADA access. The only such means for a toddler pool (typically 18" deep) is an ADA compliant ramp which takes 18' to reach a depth of 18," creating a rather large body of water for a limited target audience. ADA-compliant ramps also require double handrails which some operators find dangerous as children will use them as a playground amenity. It may be more advantageous to place this amenity outdoors and make it seasonal if it is desired. The estimated cost of the wading pool itself is $150,000 without considering the additional building space and 400sf of mechanical space.

Splash Pad

Each body of water requires its own mechanical and chemical systems. Adding another body of would almost certainly increase the size of the natatorium even if the currently envisioned multi-purpose recreational pool were to be reduced as each body of water requires 100% unobstructed walkway around it and a splash pad is considered a body of separate body of water by code. Introducing an amenity centered around toddlers and younger children immediately adjacent to a body of water with deeper water is a concern for safety of the bather who may run, jump, or fall into the adjacent depth resulting in an increased risk of drowning. It may be more advantageous to place this amenity outdoor and make it seasonal if it is desired. The estimated cost of the splash pad itself is $400,000 without considering the additional 400sf of mechanical space required. A balance tank would also have to be created and located in the deck to provide a volume of water to be treated with chemicals and filtered. The cost for that is included in the $400,000 estimate.

Indoor Spa

Each body of water requires its own mechanical and chemical systems. Adding another body of would almost certainly increase the size of the natatorium even if the currently envisioned multi-purpose recreational pool were to be reduced as a spa would require 50% unobstructed walkway around it. Spas are not intended to be used by younger children so increased staff and supervision would be required. The estimated cost of an indoor spa is between $200,000-$300,000 without considering the additional 400sf of mechanical space or increase in the size of the natatorium.

Indoor Slide

An indoor slide has not been included within the conceptual design, but may be considered by the Project Team in future phases.

In order to provide a 20' high slide, building clearance would be increased to 28' above the slide area, and floor area would be increased to provide clearance for - and around - the slide. Assuming 1,000-1,500 sf added floor area, rough order of magnitude construction cost is estimated to be $975,000-$1,550,000 for the slide and associated building modifications (not including projected escalation).

In total, operational costs are estimated to total $37,400 per year. Associated employment costs are $32,400 per year, based on approximately 1500 annual hours of operation and one additional part-time lifeguard. Associated maintenance costs are projected to be $5,000 per year.

8 lane lap pool

Increasing the lap pool from 6 to 8 lanes, 7' width each, would increase the size of the natatorium approximately 1,540 square feet, also affecting the selection of mechanical equipment and operational costs. At a projected cost of $650-$1000 per square foot, rough order of magnitude construction cost is estimated to be $1,000,000 - $1,540,000 (not including projected escalation).

Tensile Fabric Structure

Tensile fabric structures utilize aluminum structure clad with tensioned membrane panels, typically arched in form. These membrane panels, with sandwiched insulation, provide the benefit of reduced construction time, less material, and as a result, lower construction costs. Tensile fabric structures have been successfully built in arctic environments and offer good durability and energy efficiency. Assumed lifespan of the outer "roof" membrane layer is 30 years. In coordination with Sprung Structures, a manufacturer of tensile fabric structures, an outer-membrane "re-skin" would cost roughly 20-27% of the structure cost, or roughly $300,000-$475,000.

Notable maintenance includes preventing snow accumulation against the structure. Snow removal around the structure should be planned in building design and operation.

A rough order of magnitude cost estimate was created to provide comparison between the traditional and traditional/Sprung structure options at a programmatic level. Analysis of recent construction and project costs were used as a basis to understand possible unit, system, and construction costs. At that phase of early conceptual design, it was estimated the Sprung structure could result in a cost savings of roughly 10-20%.

Table 6

National Participatory Trends - Outdoor/Adventure Recreation

National Participatory Trends - Outdoor / Adventure Recreation					
Activity	**Participation Levels**			**% Change**	
	2017	**2021**	**2022**	**5-Year Trend**	**1-Year Trend**
Hiking (Day)	44,900	58,697	59,578	32.7%	1.5%
Bicycling (Road)	38,866	42,775	43,554	12.1%	1.8%
Fishing (Freshwater)	38,346	40,853	41,821	9.1%	2.4%
Camping	26,262	35,985	37,431	42.5%	4.0%
Wildlife Viewing (>1/4 mile of Vehicle/Home)	20,351	20,452	20,615	1.3%	0.8%
Camping (Recreational Vehicle)	16,159	16,371	16,840	4.2%	2.9%
Birdwatching (>1/4 mile of Vehicle/Home)	12,296	14,815	15,818	28.6%	6.8%
Fishing (Saltwater)	13,062	13,790	14,344	9.8%	4.0%
Backpacking Overnight	10,975	10,306	10,217	-6.9%	-0.9%
Skateboarding	6,382	8,747	9,019	41.3%	3.1%
Bicycling (Mountain)	8,609	8,693	8,916	3.6%	2.6%
Fishing (Fly)	6,791	7,458	7,631	12.4%	2.3%
Archery	7,769	7,342	7,428	-4.4%	1.2%
Climbing (Sport/Boulder)	2,103	2,301	5,778	174.8%	151.1%
Roller Skating, In-Line	5,268	4,940	5,173	-1.8%	4.7%
Bicycling (BMX)	3,413	3,861	4,181	22.5%	8.3%
Climbing (Indoor)	5,045	5,684	2,452	-51.4%	-56.9%
Climbing (Traditional/Ice/Mountaineering)	2,527	2,374	2,452	-3.0%	3.3%
Adventure Racing	2,529	1,826	1,714	-32.2%	-6.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Table 7

National Participatory Trends - General Sports

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Basketball	23,401	27,135	28,149	20.3%	3.7%
Golf (9 or 18-Hole Course)	23,829	25,111	25,566	7.3%	1.8%
Tennis	17,683	22,617	23,595	33.4%	4.3%
Golf (Entertainment Venue)	8,345	12,362	15,540	86.2%	25.7%
Baseball	15,642	15,587	15,478	-1.0%	-0.7%
Soccer (Outdoor)	11,924	12,556	13,018	9.2%	3.7%
Pickleball	3,132	4,819	8,949	185.7%	85.7%
Football (Flag)	6,551	6,889	7,104	8.4%	3.1%
Badminton	6,430	6,061	6,490	0.9%	7.1%
Volleyball (Court)	6,317	5,849	6,092	-3.6%	4.2%
Softball (Slow Pitch)	7,283	6,008	6,036	-17.1%	0.5%
Soccer (Indoor)	5,399	5,408	5,495	1.8%	1.6%
Boxing for Fitness	5,157	5,237	5,472	6.1%	4.5%
Football (Tackle)	5,224	5,228	5,436	4.1%	4.0%
Football (Touch)	5,629	4,884	4,843	-14.0%	-0.8%
Gymnastics	4,805	4,268	4,569	-4.9%	7.1%
Volleyball (Sand/Beach)	4,947	4,184	4,128	-16.6%	-1.3%
Track and Field	4,161	3,587	3,690	-11.3%	2.9%
Racquetball	3,526	3,260	3,521	-0.1%	8.0%
Cheerleading	3,816	3,465	3,507	-8.1%	1.2%
Ice Hockey	2,544	2,306	2,278	-10.5%	-1.2%
Softball (Fast Pitch)	2,309	2,088	2,146	-7.1%	2.8%
Ultimate Frisbee	3,126	2,190	2,142	-31.5%	-2.2%
Wrestling	1,896	1,937	2,036	7.4%	5.1%
Lacrosse	2,171	1,892	1,875	-13.6%	-0.9%
Roller Hockey	1,834	1,425	1,368	-25.4%	-4.0%
Squash	1,492	1,185	1,228	-17.7%	3.6%
Rugby	1,621	1,238	1,166	-28.1%	-5.8%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Table 8

National Participatory Trends - Outdoor/Adventure Recreation

National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Walking for Fitness	110,805	115,814	114,759	3.6%	-0.9%
Treadmill	52,966	53,627	53,589	1.2%	-0.1%
Free Weights (Dumbbells/Hand Weights)	52,217	52,636	53,140	1.8%	1.0%
Running/Jogging	50,770	48,977	47,816	-5.8%	-2.4%
Yoga	27,354	34,347	33,636	23.0%	-2.1%
Stationary Cycling (Recumbent/Upright)	36,035	32,453	32,102	-10.9%	-1.1%
Weight/Resistant Machines	36,291	30,577	30,010	-17.3%	-1.9%
Free Weights (Barbells)	27,444	28,243	28,678	4.5%	1.5%
Elliptical Motion/Cross-Trainer	32,283	27,618	27,051	-16.2%	-2.1%
Dance, Step, & Choreographed Exercise	22,616	24,752	25,163	11.3%	1.7%
Bodyweight Exercise	24,454	22,629	22,034	-9.9%	-2.6%
High Impact/Intensity Training	21,476	21,973	21,821	1.6%	-0.7%
Trail Running	9,149	12,520	13,253	44.9%	5.9%
Rowing Machine	11,707	11,586	11,893	1.6%	2.6%
Stair Climbing Machine	14,948	11,786	11,677	-21.9%	-0.9%
Pilates Training	9,047	9,745	10,311	14.0%	5.8%
Cross-Training Style Workout	13,622	9,764	9,248	-32.1%	-5.3%
Martial Arts	5,838	6,186	6,355	8.9%	2.7%
Stationary Cycling (Group)	9,409	5,939	6,268	-33.4%	5.5%
Cardio Kickboxing	6,693	5,099	5,531	-17.4%	8.5%
Boxing for Fitness	5,157	5,237	5,472	6.1%	4.5%
Boot Camp Style Cross-Training	6,651	5,169	5,192	-21.9%	0.4%
Barre	3,436	3,659	3,803	10.7%	3.9%
Tai Chi	3,787	3,393	3,394	-10.4%	0.0%
Triathlon (Traditional/Road)	2,162	1,748	1,780	-17.7%	1.8%
Triathlon (Non-Traditional/Off Road)	1,878	1,304	1,350	-28.1%	3.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Table 9

National Participatory Trends - Aquatics

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Swimming (Fitness)	27,135	25,620	26,272	-3.2%	2.5%
Aquatic Exercise	10,459	10,400	10,676	2.1%	2.7%
Swimming on a Team	3,007	2,824	2,904	-3.4%	2.8%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Table 10

National Participatory Trends - Water Sports

National Participatory Trends - Water Sports / Activities					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Kayaking (Recreational)	10,533	13,351	13,561	28.7%	1.6%
Canoeing	9,220	9,199	9,521	3.3%	3.5%
Snorkeling	8,384	7,316	7,376	-12.0%	0.8%
Jet Skiing	5,418	5,062	5,445	0.5%	7.6%
Stand-Up Paddling	3,325	3,739	3,777	13.6%	1.0%
Surfing	2,680	3,463	3,692	37.8%	6.6%
Sailing	3,974	3,463	3,632	-8.6%	4.9%
Rafting	3,479	3,383	3,595	3.3%	6.3%
Water Skiing	3,572	3,058	3,040	-14.9%	-0.6%
Wakeboarding	3,005	2,674	2,754	-8.4%	3.0%
Kayaking (White Water)	2,500	2,587	2,726	9.0%	5.4%
Scuba Diving	2,874	2,476	2,658	-7.5%	7.4%
Kayaking (Sea/Touring)	2,955	2,587	2,642	-10.6%	2.1%
Boardsailing/Windsurfing	1,573	1,297	1,391	-11.6%	7.2%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

ASSUMED OPERATING SCHEDULE

Table 11

June - August Assumed Operating Schedule

June - August

Days & Times	Competition Pool	Therapy Pool	Current Channel	Shallow Water Kids Play Area	Water Slide - OPTIONAL
MONDAY					
6:00 - 9:00 am	Laps (6)	Open /Rehab	Open Swim	Open Swim	Closed
9:00 - 12noon	Laps (2)/Summer Rec Swim Team	Learn to Swim	Water Walking	Open Swim	Closed
12noon - 5:00pm	Open Swim (4)/Laps(2)	Open Swim	Open Swim	Open Swim	Open
5:00-7:00pm	Laps(2)/Water Exercise	Learn to Swim	Water Walking	Open Swim	Closed
7:00 - 9:00 pm	Open Swim (4)/Laps(2)	Open/Rehab	Open Swim	Open Swim	Open
TUESDAY					
6:00 - 9:00 am	Laps (6)	Open /Rehab	Open Swim	Open Swim	Closed
9:00 - 12noon	Laps (2)/Summer Rec Swim Team	Learn to Swim	Water Walking	Open Swim	Closed
12noon - 5:00pm	Open Swim (4)/Laps(2)	Open Swim	Open Swim	Open Swim	Open
5:00-7:00pm	Laps(2)/Deep Water Exercise	Learn to Swim	Water Walking	Open Swim	Closed
7:00 - 9:00 pm	Open Swim (4)/Laps(2)	Open/Rehab	Open Swim	Open Swim	Open
WEDNESDAY					
6:00 - 9:00 am	Laps (6)	Open /Rehab	Open Swim	Open Swim	Closed
9:00 - 12noon	Laps (2)/Summer Rec Swim Team	Learn to Swim	Water Walking	Open Swim	Closed
12noon - 5:00pm	Open Swim (4)/Laps(2)	Open Swim	Open Swim	Open Swim	Open
5:00-7:00pm	Laps(2)/Water Exercise	Learn to Swim	Water Walking	Open Swim	Closed
7:00 - 9:00 pm	Open Swim (4)/Laps(2)	Open/Rehab	Open Swim	Open Swim	Open
THURSDAY					
6:00 - 9:00 am	Laps (6)	Open /Rehab	Open Swim	Open Swim	Closed
9:00 - 12noon	Laps (2)/Summer Rec Swim Team	Learn to Swim	Water Walking	Open Swim	Closed
12noon - 5:00pm	Open Swim (4)/Laps(2)	Open Swim	Open Swim	Open Swim	Open
5:00-7:00pm	Laps(2)/Deep Water Exercise	Learn to Swim	Water Walking	Open Swim	Closed
7:00 - 9:00 pm	Open Swim (4)/Laps(2)	Open/Rehab	Open Swim	Open Swim	Open
FRIDAY					
6:00 - 9:00 am	Laps (6)	Open /Rehab	Open Swim	Open Swim	Closed
9:00 - 12noon	Laps (2)/Summer Rec Swim Team	Open/Rehab/Private Lessons	Water Walking	Open Swim	Closed
7:00 - 9:00 pm	Open Swim (4)/Laps(2)	Learn to Swim	Open Swim	Open Swim	Open
SATURDAY					
8:00 - 9:00 am	Laps(6)	Open Swim	Open Swim	Open Swim	Closed
9:00 - 11:00 am	Laps(2)Learn To Swim	Learn to Swim	Water Walking	Open Swim	Closed
11:00 - 1:00 pm	Laps(2)Learn To Swim	Learn to Swim	Open Swim	Open Swim	Closed
1:00 - 6:00 pm	Open Swim (4)/Laps(2)	Open Swim	Open Swim	Open Swim	Open
SUNDAY					
12Noon - 7pm	Open Swim (4)/Laps(2)	Open Swim	Open Swim	Open Swim	Open

Swim and Dive Meets - TBD

Table 12

September - May Assumed Operating Schedule

SEPTEMBER - MAY

Days & Times	Competition Pool	Therapy Pool	Current Channel	Shallow Water Kids Play Area	Water Slide (OPTIONAL)
MONDAY					
6:00 - 9:00 am	Laps (2 or 6)/Swim Team 5:30-6:30	Open /Rehab	Open Swim	Open Swim	Closed
9:00 - 10:30 am	Laps(6)	Water Exercise	Water Walking	Open Swim	Closed
10:30 - 11:30 pm	Laps(3)Deep Water Exercise	Learn to Swim	Open Swim	Open Swim	Closed
11:30 - 3:00 pm	Laps(2)/Open Swim	Open /Rehab	Open Swim	Open Swim	Closed
3:00 - 5:00 pm	Swim Team	Open/Rehab	Open Swim	Open Swim	Closed
5:00-6:00 pm	Swim Team	Learn to Swim	Water Walking	Open Swim	Closed
6:00-9:00 pm	Laps(2)Swim Team	Open	Open Swim	Open Swim	Open
TUESDAY					
6:00 - 9:00 am	Laps (2 or 6)/Swim Team 5:30-6:30	Open/Rehab	Open Swim	Open Swim	Closed
9:00 - 10:30 am	Laps(6)	Learn to Swim	Water Walking	Open Swim	Closed
10:30 - 11:30 am	Laps(2)/Open Swim	Water Exercise	Open Swim	Open Swim	Closed
11:30 - 1:00 pm	Laps(2)/Open Swim	Learn to Swim	Open Swim	Open Swim	Closed
1:00 - 3:00 pm	Laps(2)/Open Swim	Open /Rehab	Open Swim	Open Swim	Closed
3:00-5:00 pm	Swim Team	Open	Open Swim	Open Swim	Closed
5:00 - 7:00 pm	Laps(2)/Learn To Swim	Learn to Swim	Water Walking	Open Swim	Closed
7:00 - 9:00 pm	Laps(2)Swim Team	Adult Learn To Swim /Open	Open Swim	Open Swim	Open
WEDNESDAY					
6:00 - 9:00 am	Laps (2 or 6)/Swim Team 5:30-6:30	Open /Rehab	Open Swim	Open Swim	Closed
9:00 - 10:30 am	Laps(6)	Water Exercise	Water Walking	Open Swim	Closed
10:30 - 11:30 pm	Laps(3)Deep Water Exercise	Learn to Swim	Open Swim	Open Swim	Closed
11:30 - 3:00 pm	Laps(2)/Open Swim	Learn to Swim	Open Swim	Open Swim	Closed
3:00 - 5:00 pm	Swim Team	Open/Rehab	Open Swim	Open Swim	Closed
5:00-6:00 pm	Swim Team	Learn to Swim	Water Walking	Open Swim	Closed
6:00-9:00 pm	Laps(2)Swim Team	Open	Open Swim	Open Swim	Open
THURSDAY					
6:00 - 9:00 am	Laps (2 or 6)/Swim Team 5:30-6:30	Open/Rehab	Open Swim	Open Swim	Closed
9:00 - 10:30 am	Laps(6)	Learn to Swim	Water Walking	Open Swim	Closed
10:30 - 11:30 am	Laps(2)/Open Swim	Water Exercise	Open Swim	Open Swim	Closed
11:30 - 1:00 pm	Laps(2)/Open Swim	Learn to Swim	Open Swim	Open Swim	Closed
1:00 - 3:00 pm	Laps(2)/Open Swim	Open /Rehab	Open Swim	Open Swim	Closed
3:00-5:00 pm	Swim Team	Open	Open Swim	Open Swim	Closed
5:00 - 7:00 pm	Laps(2)/Learn To Swim	Learn to Swim	Water Walking	Open Swim	Closed
7:00 - 9:00 pm	Laps(2)Swim Team	Adult Learn To Swim /Open	Open Swim	Open Swim	Open

Table 12

September - May Assumed Operating Schedule (Continued)

FRIDAY					
6:00 - 9:00 am	Laps (2 or 6)/Swim Team 5:30-6:30	Open /Rehab	Open Swim	Open Swim	Closed
9:00 - 10:30 am	Laps (6)	Water Exercise	Water Walking	Open Swim	Closed
10:30 - 11:30 pm	Laps(5)/Deep Water Exercise	Open/Rehab 10:30-3pm	Open Swim	Open Swim	Closed
11:30 - 3:00 pm	Laps(5) Open	Open/Rehab 10:30-3pm	Open Swim	Open Swim	Closed
3:00 - 5:00 pm	Laps(2)Swim Team	Open Swim	Open Swim	Open Swim	Open
5:00-7:30 pm	Laps (2) Open Swim	Open Swim	Open Swim	Open Swim	Open
7:30 - 9:00 pm	Laps(2)/Open Swim	Open Swim	Open Swim	Open Swim	Open
SATURDAY					
8:00 - 9:00 am	Laps(6)	Open Swim	Water Walking	Open Swim	Closed
9:00 - 11:00 am	Laps(2)/Learn To Swim	Learn to Swim	Open Swim	Open Swim	Closed
11:00 - 1:00 pm	Laps(2)/Learn To Swim	Learn to Swim	Open Swim	Open Swim	Closed
1:00 - 8:00 pm	Laps(2)/Open Swim	Open Swim	Open Swim	Open Swim	Open
SUNDAY					
12Noon - 7:00 pm	Laps(2)/Open Swim	Open Swim	Open Swim	Open Swim	Open

Swim and Dive Meets - TBD

PRO FORMA REVENUES

Table 13

Detailed Pro Forma Revenues

DIVISION	ACCOUNT TITLE	PRICE		UNITS	REVENUES
	REVENUES		Unit	Passes	
Passes	Monthly Pass Aquatics Only - Household	$120.00	12	150	$216,000.00
Passes	Monthly Pass Aquatics Only - Adult (13-64 years of age)	$45.00	12	100	$54,000.00
Passes	Monthly Pass Aquatics Only - Youth (2-12 years of age)	$30.00	12	50	$18,000.00
Passes	Monthly Pass Aquatics Only - Seniors (65+ years of age) and Military/Veterans	$30.00	12	25	$9,000.00
Passes	Annual Pass Aquatics Only - Household Annual Payment	$1,300.00	1	75	$97,500.00
Passes	Annual Pass Aquatics Only - Adult (13-64 years of age) Annual Payment	$500.00	1	50	$25,000.00
Passes	Annual Pass Aquatics Only - Youth (2-12 years of age) Annual Payment	$300.00	1	10	$3,000.00
Passes	Annual Pass Aquatics Only - Seniors (65+ years of age) and Military/Veterans Annual Payment	$300.00	1	25	$7,500.00
Passes	10 Visit Punch Pass - Adult Only	$110.00	1	50	$5,500.00
Passes	10 Visit Punch Pass - Youth, Senior, Veteran	$75.00	1	50	$3,750.00
Passes	Daily Passes - Adult (13-64 years of age)	$12.00	1	9,000	$108,000.00
Passes	Daily Passes - Youth (2-12 years of age)	$8.00	1	16,000	$128,000.00
Passes	Daily Passes - Seniors (65+ years of age); Veterans	$8.00	1	5,000	$40,000.00
	TOTAL MEMBERSHIP/ADMISSION REVENUES				**$715,250.00**

DIVISION	ACCOUNT TITLE	PRICE		UNITS	REVENUES
	REVENUES		Annual		
Rev. Develop.	Earned Income (Therapy Partner)	$10,000.00	1	1	$10,000.00
	TOTAL REVENUE DEVELOPMENT REVENUES				**$10,000.00**

Table 13

Detailed Pro Forma Revenues (Continued)

DIVISION	ACCOUNT TITLE	PRICE	CLASS REG	CLASSES HELD	REVENUES
	REVENUES				
Programs	Private Swim Lessons	$65.00	1	150	$9,750.00
Programs	Learn to Swim - Summer	$65.00	5	70	$22,750.00
Programs	Learn to Swim - Spring Fall	$65.00	5	60	$19,500.00
Programs	Learn to Swim - Winter	$65.00	5	30	$9,750.00
Programs	Lifeguard Training	$300.00	10	3	$9,000.00
Programs	Adaptive Programs	$30.00	1	400	$12,000.00
Programs	Aqua Aerobics	$10.00	10	400	$40,000.00
	TOTAL PROGRAM REVENUES				**$122,750.00**

DIVISION	ACCOUNT TITLE	PRICE	RENTALS	REVENUES
	REVENUES			
Rentals	Pool Rental - Full (per hour)	$300.00	25	$7,500.00
Rentals	Pool Rental - Rec Only (per hour)	$200.00	20	$4,000.00
Rentals	Pool Rental - Lap Pool Only (per hour)	$100.00	40	$4,000.00
Rentals	Pool Rental - Swim Team (lane rental per hour)	$10.00	3,600	$36,000.00
Rentals	Pool Rental - Swim Meets 2 days (per meet)	$1,000.00	6	$6,000.00
Rentals	Party Room Parties (2 hour block)	$125.00	150	$18,750.00
	TOTAL RENTAL REVENUES			**$76,250.00**

DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES
	REVENUES			
Café	Food and Beverage	$2.00	20,000	$40,000.00
	TOTAL CONCESSIONS REVENUES			**$40,000.00**
TOTAL REVENUE				**$964,250.00**

PRO FORMA EXPENDITURES

Table 14

Detailed Pro Forma Expenditures

ACCOUNT TITLE		BUDGET	EXPLANATION
PERSONNEL SERVICES			
Aquatic Center Manager (1)		$75,000.00	Regional rate based on client observation/experience
Aquatic Program Supervisor (1)		$60,000.00	Regional rate based on client observation/experience
Customer Service Supervisor (1)		$60,000.00	Regional rate based on client observation/experience
Maintenance Manager (1)		$70,000.00	Regional rate based on client observation/experience
Head Lifeguards (2)		$100,000.00	Regional rate based on client observation/experience
Part Time - Lifeguards		$296,400.00	Avg of 3 guards + 1 head guard/hr. Parttime guards are $20/hr
Part Time - WSIs		$30,200.00	1510 hrs of instruction at $20/hr
Part Time - Maintenance Attendants		$31,200.00	$20 per hour x 30 hours per week
Part Time - Front Desk		$124,800.00	*20/hr at 120 hrs/ week, 2 staff at peak hours, 1 staff otherwise
Overtime		$5,000.00	
Social Security/Meditax		$67,781.70	
Additional Full-Time Benefits		$109,500.00	30% of full time salaries
Total	**Personnel Services**	**$1,029,881.70**	
SUPPLIES and SERVICES			
Office supplies		$8,000.00	
Chemicals		$25,000.00	Pool Chemicals
Maintenance/repair/materials		$20,000.00	Lump sum for materials/supplies needed to perform repairs
Janitor supplies		$15,000.00	custodial services - toilet paper, soap, cleaning supplies
Recreation supplies		$15,000.00	program supplies (learn to swim, instruction classes, water exercise)
Uniforms		$10,000.00	Lifeguard, Water safety instructor, front desk staff, FT staff
Printing/postage		$8,000.00	
UTILITIES		$240,000.00	Water, sewer, electricity - consolidated all utilities into one lump sum aggressive placeholder number to be viewed as a general estimate based on a concept plan that will be refined as the project progresses through the development phases of design and construction.
Insurance		$10,000.00	
Communications (Phones/Web)		$5,000.00	
Contract Services		$35,000.00	
Staff Training		$5,000.00	
Bank Charges (75% of revenue @ 2%)		$13,100.00	
Dues Subscriptions		$1,500.00	
Maintenance Equipment Rental (lift; other equipment as needed for annual mnt.)		$25,000.00	
Marketing and Advertising		$10,000.00	
	Supplies	**$445,600.00**	

Table 14

Detailed Pro Forma Expenditures (Continued)

CAPITAL OUTLAY			
Annual Lifecycle Replacement of Furniture Fixtures Equipment		$50,000.00	FFE can include maintenance equipment, pool safety equipment, front desk equipment, computers, etc.
Total	**Capital Outlay**	**$50,000.00**	
TRANSFERS			
Transfers Out (System/Building Infrastructure Replacement Fund)		$75,000.00	
Total	**Capital Outlay**	**$75,000.00**	
TOTAL EXPENSES		**$1,600,481.70**	
NET REVENUE/(LOSS)		**($636,231.70)**	