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NOTICE OF SPECIAL MEETING

To the Members of the Governing Body of the
Unified Government of Wyandotte County/Kansas City, Kansas:

You are hereby notified that a Special Meeting of the Unified Government of Wyandotte County/Kansas City, Kansas, is scheduled to be conducted in a hybrid format on Thursday, May 29, 2025, at 5:00 PM, for a presentation of the Wyandotte Economic Development Council Incentives Report followed by the Parkwood Pool update and discussion in the Commission Chambers, Lobby Level of the Municipal Office Building, 701 N. 7th Street, Kansas City, Kansas. **A copy of the presentations are attached to this notice.**

The public will be able to observe or listen to the special session live on YouTube or UGTV, or through ZOOM; information is below. The public may also view the special session from the fifth-floor conference room of the Municipal Office Building, 701 N. 7th Street, Kansas City, Kansas.

Please click the link below to join the webinar:

<https://wycokck.zoom.us/j/87304556826>

Webinar ID: 873 0455 6826

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Dated this 27th day of May 2025.

Wyandotte Economic Development Council

Unified Government Presentation

May 29, 2025

Quick Background

How Do Communities Generate Revenue?

Cities Collect Revenue to Operate Through:

- Property Taxes
- Sales Taxes
- Water/Sewer Fees
- Use Tax
- Franchise Fees
- Licenses and Other fees

For the City to generate more revenue, one or more of these areas needs to increase.

Taxes are used to provide services to residents:

- Utilities
- Fire protection
- Police protection
- Streets
- Parks
- Etc.

Easier to generate more revenue with NEW businesses and NEW residents and NEW tourists; also expansion by local businesses will generate more revenue.

What Are Incentives?

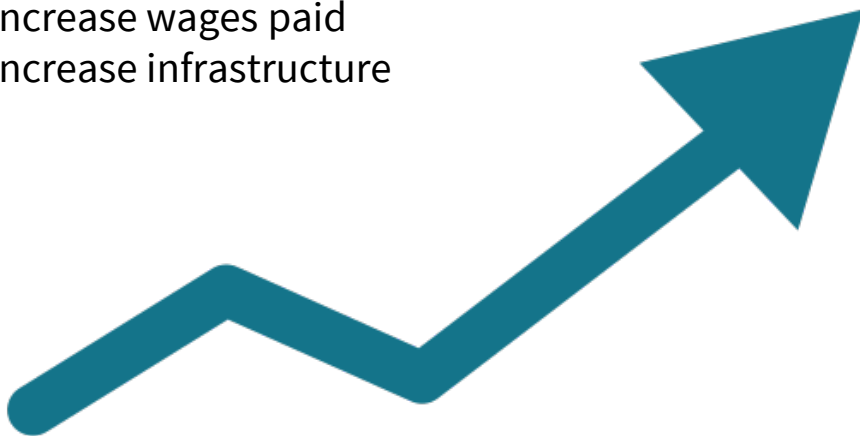
Incentives are investments made on behalf of stakeholders with the objective of generating a return. This can take several forms, including *new jobs, increased local spending, and higher tax receipts*.

Incentives should *advance the objectives outlined in strategic plans* by attracting and retaining investments in identified *target industries, or locations targeted for redevelopment*.

Incentives usually affect one or more of the following:

- Increase the local property tax base
- Increase the local sales tax revenue
- Increase the appraised value of properties
- Increase the number of jobs
- Increase wages paid
- Increase infrastructure

Due to the complexity of incentives, city staff and EDC staff complete vigorous due diligence and financial calculations on behalf of the community.



Historic Audit of Incentives

Introduction

Many projects stack incentives and use more than one. The total projects analyzed were 32, even though the chart below shows more. Some projects will se more than one project, such as a TIF and CID together, etc. It is also important to note that Edwardsville was unable to participate due to the turnover and training of staff, and lack of time to collect and transmit the data. The Project breakdown was as follows:

City/Program	TIF	CID	NRA	IRB
Kansas City, KS	2	4	10	16
Bonner Springs	1	0	0	1
Edwardsville	0	0	0	0

Notes:

- Other programs analyzed for the UG included one Low Income Housing Tax Credit (LIHTC) and one STAR bond project.
- One project used a Transportation Development District and information was given for that program, but was not included into the full analysis, as the electric incentive was not either.
- While some state programs were used by the communities in the time period, they were not included in the ROI analysis, but their use is discussed in later slides.
- CIDs are difficult to analyze because sales tax revenue by law cannot be given for a single business.

Background

A few Disclaimers:

- The project was a snapshot in time, and is over a year old. Many projects are still ongoing.
- These are the MAIN tools used for projects, but not included are state programs, nor the additional add-ons many times requested by companies and developers, such as a reduced electric rate or other utilities, waiving of fees or other items related to the cost of construction (like hook-up fees, permits) etc.
- Multiple projects mentioned used more than one program, in what economic developers call a “capital stack”. In some instances, the project is mentioned in more than one program, other times, projects are not.
- This is a general high-level overview, not an exhaustive explanation of programs.



Unified Government Presentation



3 Takeaways

Wyandotte County competes and succeeds in its use of incentives.

Incentives have increased property taxes paid, appraised value, sales tax and allowed infrastructure to be built.

3 areas of recommendations to strengthen local programs administration, change existing incentives, and add to incentives offered.

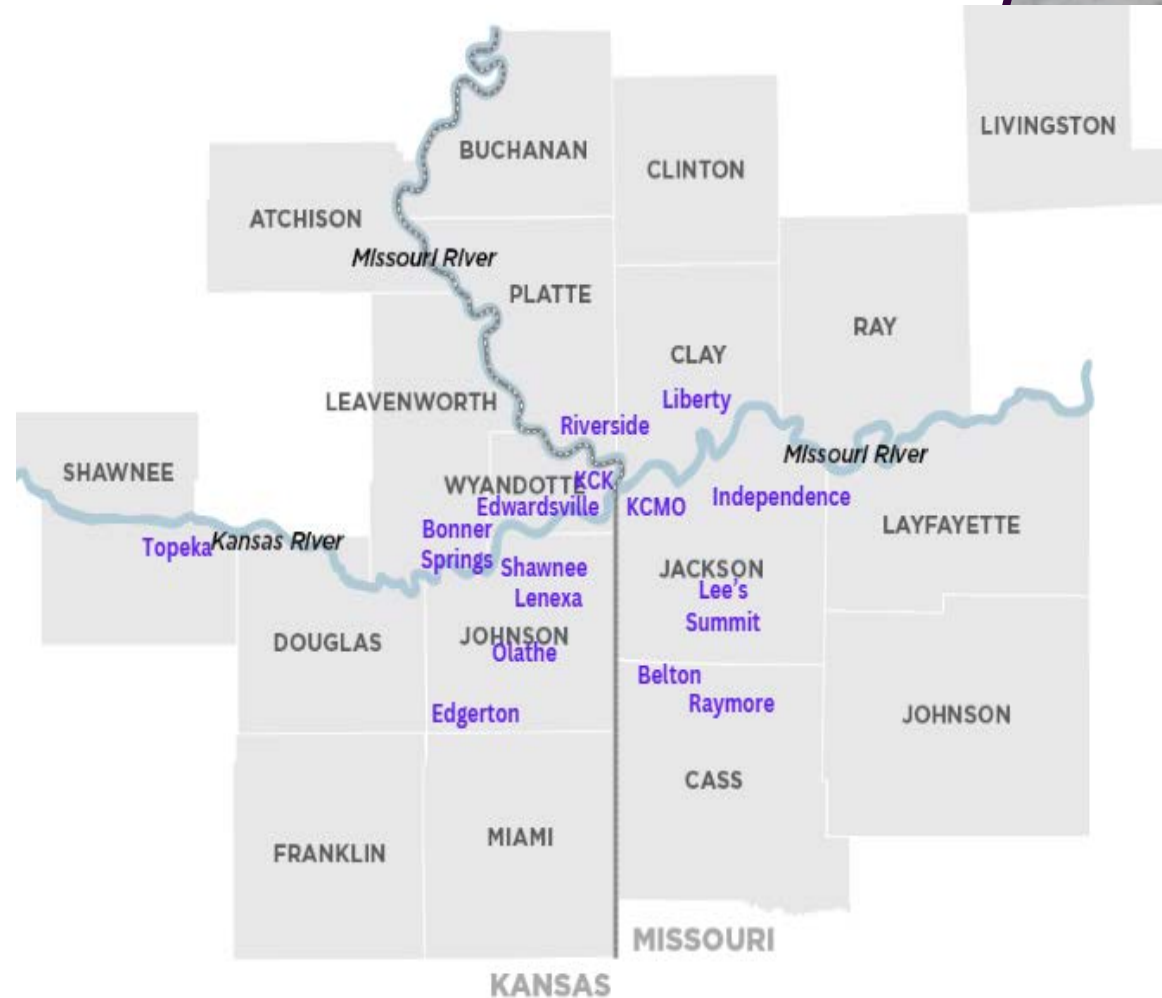
Wyandotte County competes and succeeds because of its incentives

Wyandotte County does not operate in a vacuum, and once a company decides to locate in the KC Metro, it is directly competing with other metro cities.

There are some stark differences between the Missouri and Kansas side on the types of incentives that are offered, the number of years, and with taxes in general.

The metro cities used in comparison included:

- Kansas City, KS
- Edwardsville, KS
- Bonner Springs, KS
- Topeka, KS
- Edgerton, KS
- Olathe, KS
- Lenexa, KS
- Shawnee, KS
- Liberty, MO
- Riverside, MO
- Kansas City, MO
- Independence, MO
- Lee's Summit, MO
- Belton, MO
- Raymore, MO



Wyandotte County competes and succeeds because of its incentives—2024 update

Factor/Regional City	Kansas City, KS	Wichita, KS	Olathe, KS	Lenexa, KS	Shawnee, KS	Edgerton, KS	Topeka, KS	Bonner Springs, KS	Edwardsville, KS
Mill Rate	34.462	32.816	23.317	26.959	23.249	29.672	36.956	38.834	40.057
State Mill Rate	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
County Mill Rate	33.459	45.701	17.286	17.286	17.286	17.286	48.326	33.459	33.459
Community College/Other	24.073	5.406	8.124	8.124	8.124	8.124	18.481	24.073	24.073
School	50.31-66.275	51.387	63.198	51.335	51.335	59.741	44.344	52.695	52.695
Library	11.509	1.16	3.816	3.816	3.816	3.816	7.909	3.0702	4.88
Total	155.313-171.278	137.97	117.241	109.02	105.31	120.139	157.516	153.6312	156.664

Factor/Regional City	Kansas City, MO	Belton, MO	Lee's Summit, MO	Liberty, MO	Riverside, MO	Raymore, MO	Independence, MO
City Levy	1.5291	2.0446	1.2877	0.8526	0	1.2198	1.0647
State levy	0.03	0.03	0.03	0.03	0.03	0.03	0.03
County Levy	.2465-.5939	0.2465	0.5413	0.304	0.5939	0.2465	0.5413
School	4.9599	5.4051	4.7309	5.9277	4.9354	5.0302	5.2371
Library	.3152-.5166	0.224	.3152-.5166	NA	NA	0.224	.3152-.5166
Total	7.0807-7.6295	7.9502	6.9051-7.1065	7.1143	5.5593	6.7505	7.1883-7.3897
Kansas conversion	70.8-76.3	79.5	69.1-71.1	71.1	55.6	67.5	71.9-73.9

Wyandotte County competes and succeeds because of its incentives

Wyandotte County has the highest mill rates, second highest county rate, and some of the higher school rates in the metro, **YET has managed to use local tax incentives to continue to win projects.**

It also helps that **Kansas does not have a personal property tax on machinery and equipment** for manufacturers.

Missouri metro cities must utilize the Chapter 100 bond process in order to abate any personal property taxes, and can abate real property abatement on new taxes through its Enhanced Enterprise Zone program.

Missouri's total tax rates are less than those in Kansas. But, **the assessment percentage on residential and commercial is higher in Missouri.** Sales taxes are relatively similar across both states, but Kansas metros average slightly higher than Missouri.

TIF/CID/IRB programs are fairly standard across each state, with each metro following the same guidelines for length, percentage abatements, and requirements such as fees or cost benefit analysis.

However, in recent projects, Missouri cities have given 25-year abatements, where Kansas cities are limited to 10-year.

Wyandotte County has the highest mill rates, & some of the higher school rates

Kansas metros have slightly higher sales taxes than Missouri.

Wyandotte County uses local tax abatements to stay competitive.

Despite higher taxes, and not incentivizing for job creation, still have the highest wages paid in the state.

Wyandotte County competes and succeeds because of its incentives

Kansas is an Average Competitor

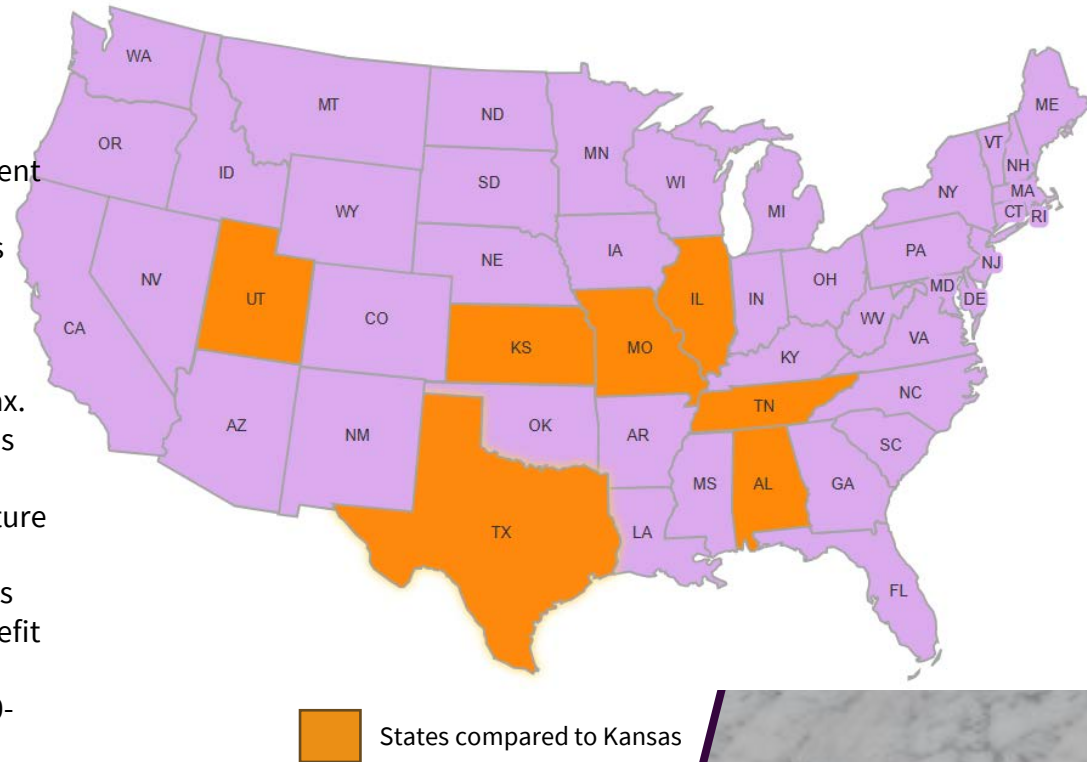
After comparing Kansas to Missouri, Illinois, Tennessee, Texas, Alabama, and Utah, Kansas ranks average for competitiveness.

➤ Strengths:

- Kansas has no property taxes on machinery and equipment.
- Kansas is similar to other states on fees.
- Kansas is similar to other states on public hearings and processes.
- Kansas is similar to other states on requiring development agreements.
- Kansas is similar to other states on cost benefit analysis components and clawbacks.

➤ Weaknesses:

- Kansas offers fewer types of abatements for property tax.
- Texas has more programs available for varying purposes but do have caps.
- Tennessee has robust programs to help with infrastructure at no cost companies and easy state processes.
- Illinois has just made their requirements easier—such as larger percentages for credits and no in-depth cost benefit analysis.
- Missouri allows cities to offer 25-year abatements vs. 10-year in Kansas.



Wyandotte County competes and succeeds because of its incentives

Wyandotte County competes with cities nationally, and therefore a comparison is needed. National cities were narrowed based on the larger bi-state metro competition—those that the KC Metro competed against. Metro cities included: Chicago, IL, Salt Lake City, UT, Dallas, TX, Columbus, GA/Auburn, AL, and Chattanooga, TN.

Once the comparison metros were selected, cities near those metro areas that had similar demographics to Wyandotte were selected. Similar characteristics included: diverse population, target industries, and median household income.

Final comparison cities included:

- Aurora, IL
- Lee County, AL
- Garland, TX
- West Valley, UT
- Chattanooga, TN



Wyandotte County competes and succeeds because of its incentives

After comparing Wyandotte County with five other national city/metro areas, it is clear that Wyandotte County is competitive in scope and type of incentives.

Kansas is well represented when it comes to variety and the number of programs available at the local level. **Companies will be able to find an incentive to meet their need.**

Other cities had local robust **training/workforce programs** they used to incentivize companies, that Wyandotte County lacks. Also, having **additional industrial sites/buildings is important.**

Most local governments are not requiring in-depth cost/benefit analysis, but more an **attestation of projections**. Also, many are **doing away with application fees and additional reporting** except what is provided by law. Many localities also **conduct their own review of program applications.**

Several locations are vague and provide incentives on a case-by-case basis that are negotiated through development agreements. **Wyandotte County has a robust website and process that is easy to find.**

Wyandotte County competes and succeeds because of its incentives

Site selectors noted that the Midwest, Michigan, West Virginia, New Mexico, and to some extent, California, are changing policies to become more business friendly and competitive. Some, such as Texas, are becoming less aggressive and more cumbersome. Below are some pros and cons about incentives noted by site selectors.



Flexibility is a must.

Local tax abatement for high capital projects is crucial.

Incentives that reduce upfront costs are important.

Training programs that help with talent pipeline retention and expansion are as important as infrastructure.



Community benefit agreements are intrusive.

Few communities have agreements on their websites for transparency.

Few communities thoroughly explain incentives in a one-pager, they want the company to call them.

Tax Increment Finance (TIF)

Local Analysis

Bonner Point TIF

Property tax base year was **\$4,406**. Today (14 years later) it is **\$262,937**. **An increase of 5867% in value**

Sales tax before development: **\$0**. Sales tax since development (14 years): **\$945,131**.

39th Street Development

In 2003, the general taxes paid on the parcels of land was **\$52,113.77**. **In 2023, it was \$1,258,010**. The increase in average appraised value for the most recent ten years after development to the 10 years prior to the development is an increase of **1,237%**. The general taxes paid during the same time frames increased **1,374%**.

Wyandotte Plaza

In 2003, the general taxes paid on the parcels of land was **\$244,089**. In 2023, **\$867,799**. **A 199% increase in appraised value and a 200% increase in taxes..**

In Practice: Risk exists when cities use bonds instead a pay-as-you-go process. If tax revenue is not generated, the city bond rating could be reduced. There are ways to offset using a bond, such as increased abatement for the pay-as-you-go scenario.

Community Improvement District (CID)

CIDs have shown to provide funds to pay for public improvements in the areas approved for them

39th Street Development, This area has a few restaurants, a hotel, and medical services. The CID began in 2012 and is a 1% sales tax and bonds of \$1.4M to be paid. To date, estimates will allow for the payment of the bonds. The first year of collection, CID sales tax amount was \$13,757; the latest year collection was \$121,385; with \$1,058,943 collected over the twelve years. Total sales also increased from \$958,216 in 2012, to over \$5M in 2023.

39th street taxes have grown since the CID began.

Wyandotte Plaza (78th and State) was a project from 2012. Thirty-nine businesses operate in the area, and includes a TIF, CID, incremental sales tax, NRA, and property taxes.



Total sales in the area increased over the ten years by 50%. And the improvements made to the area show in the increase appraised value.

The public improvements made to the area follow the development plan and provide additional amenities for residents.

Wyandotte Plaza is a great example of a CID that works.

Northwood Plaza had a CID and an NRA. In seven years, the CID sales tax only tended to generate approximately \$23,000 per year and a total of \$204,674. This amount of money in seven years would not allow for many improvements. Incremental sales tax collection had only netted a small amount in one year. More improvements had occurred in 2023 as the NRA amount went up, and therefore future years might show more promise. From property tax records, investment took place in 2021, with appraised value increasing in 2022 and 2023. Sales tax also increased from 2022 as well and was the first and only year for any incremental sales tax gains.

While there are 11 businesses in the district, only half collect and remit sales taxes. The rest are service businesses.

Less sales tax is collected because of service based business.

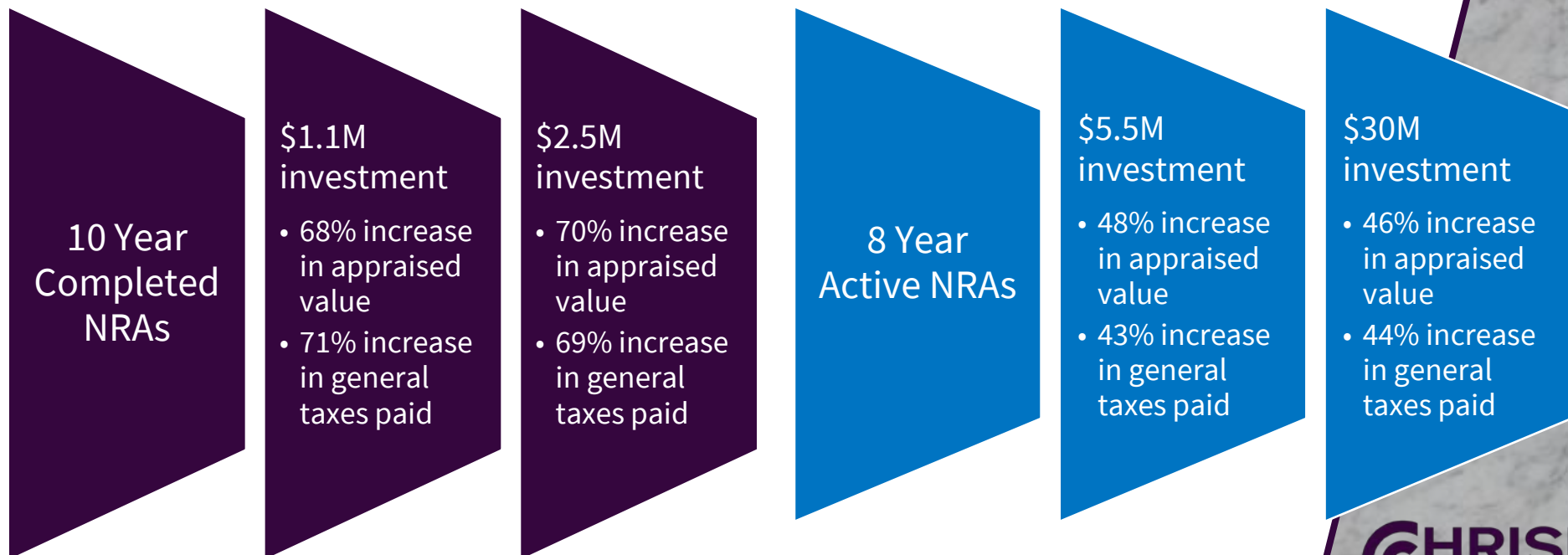
NRA

Local Analysis—Kansas City

The projects which utilized NRA were all shown to increase the appraised value and the general taxes paid on the property. For the retail plazas analyzed, other incentive tools were stacked on the project including TIF, CID, and incremental sales tax.

For the Wyandotte Plaza project from 2012, 39 businesses operate in the area. Improvements were made to the existing areas and over eight years allowed \$565,795 to be rebated back to the property owner. **Property values were also shown to increase by 199% for the entire development.**

For the Northwood Plaza redevelopment project that had some improvements made over the course of eight years, rebates have doubled in 2023 from what they were at the beginning, and so the improvements are starting to generate other economic activity as accounted for by the sales taxes. These projects were limited at \$3M investment.



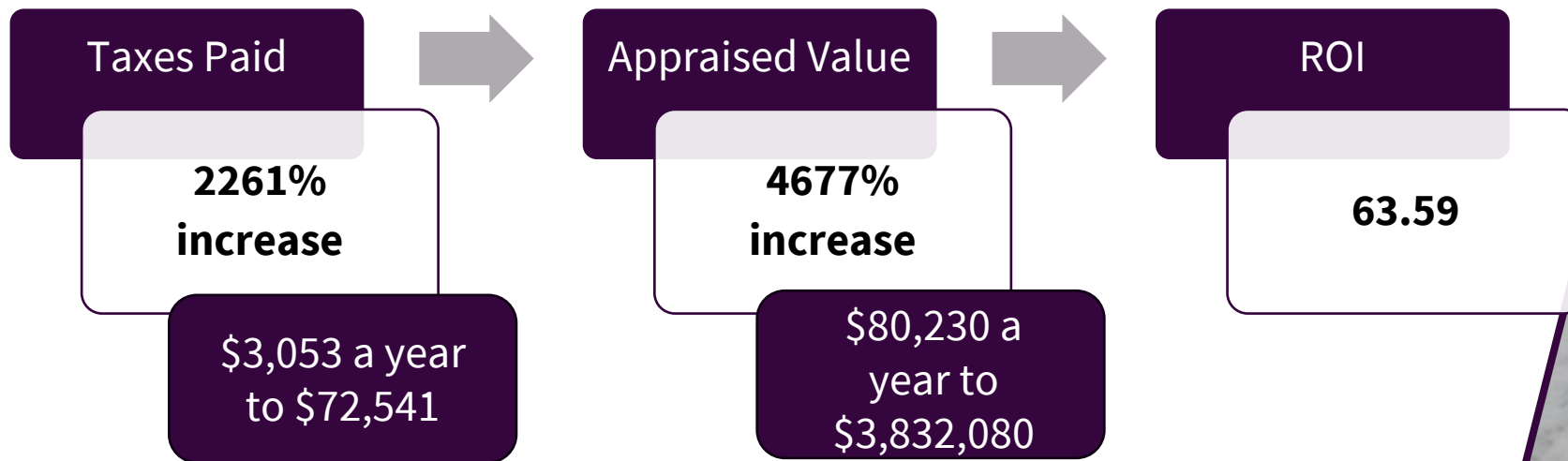
Industrial Revenue Bonds (IRB)

Local Analysis—Bonner Springs

Wilkerson Crane IRB included a ten-year abatement with a PILOT of 50% of estimated taxes. Taxes before development were \$3,053 or \$6,105 in two years. Taxes paid for two years with a project show a 2261% increase. Over the life of the abatement, a 2400% is expected.

Property valuation before project also saw a 4677% increase in value. ROI for the amount bonded was 63.59.

Sales tax is also being collected but cannot disclose due to reporting financials for individual businesses.



* Additional examples exist within the larger report.

Industrial Revenue Bonds (IRB)

Local Analysis

Category C: projects \$100M to \$150M, 3 projects analyzed

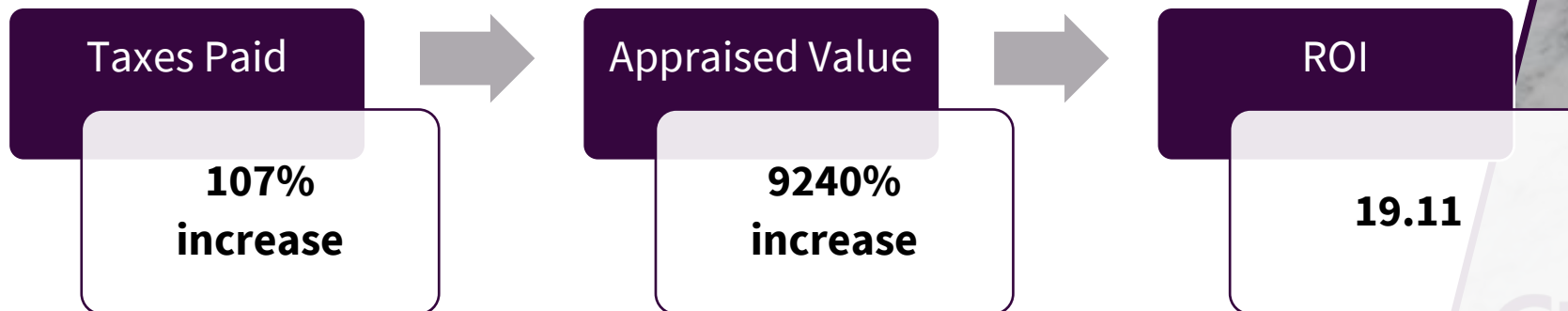
General taxes paid during PILOTs over the pre-PILOT taxes paid saw an increase range of 17%-260%, with a mean average of 107% increase. One project was unusual for a sale took place during the PILOT. The project was increasing the general taxes from pre-PILOT through PILOTs but saw a 42% decrease once the PILOT concluded. Still, an increase from pre-PILOT to post-PILOT was seen of 45%.

For the low end, the taxes paid the year before the abatement were \$58,490. During 2023, the PILOT paid was \$349,786. For the high end, the taxes paid before the abatement were \$41,964. During 2023, the PILOT paid was \$163,148.

The appraised value also increased from the PILOT years over the pre-PILOT years by a range of 36%-26,973%, with a mean average of 9,240%. The same project saw a decrease in appraised value after the PILOTs concluded by 40%, but the value of the property after PILOTs is still 36% above what the original valuation had been. The range of ROI for the amount bonded was 1.64-43.36. The mean average ROI was 19.11.

For the low end, the appraised value before the abatement were \$4,224,120. During 2023, the appraised value was \$135,367,410. For the high end, the appraised value before the abatement were \$2,059,280. During 2023, the appraised value was \$19,102,510.

After looking at the development agreements to determine job creation and income numbers, it was shown that 33% of the projects did not have job creation or income that met the county average wage and therefore did not grow wages. Another 33% did offer job creation with income above the county average wage. Thirty-three percent of the projects were unknown since job and wage amounts were not in the development agreements and cost benefit analysis.



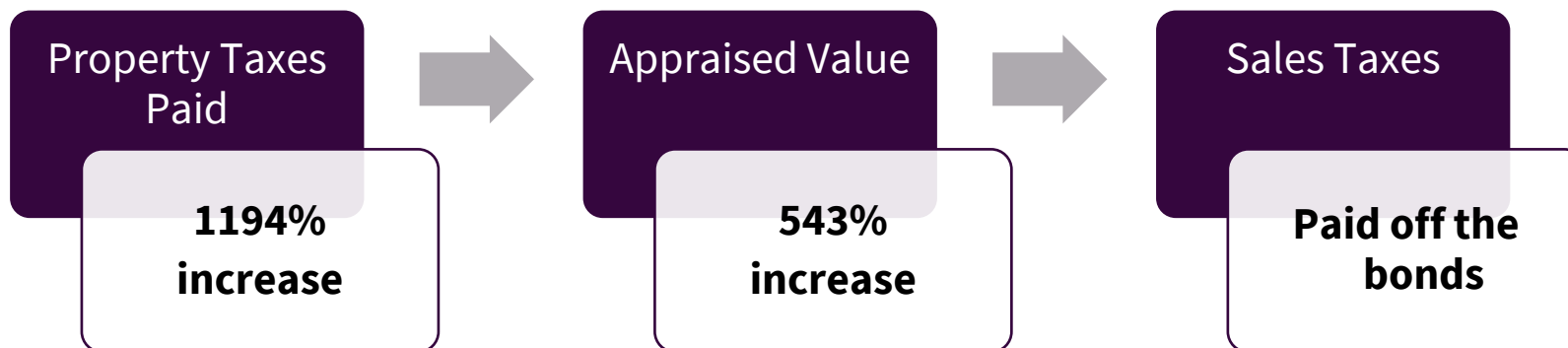
STAR Bonds

Local Analysis—Kansas City

For the Menards project, it was part of a larger area. Menards was a \$12M project. All sales tax generated went to pay off the bonds. An increase in property taxes was shown though. The property taxes paid after completion of the project were 1194% more. The appraised value increased 543%.

Once the bonds are paid off, sales taxes can then go to the local taxing authorities.

A note that only sales tax revenue can pay off the bonds, therefore having developers commit to sales tax generating businesses within the district is crucial.



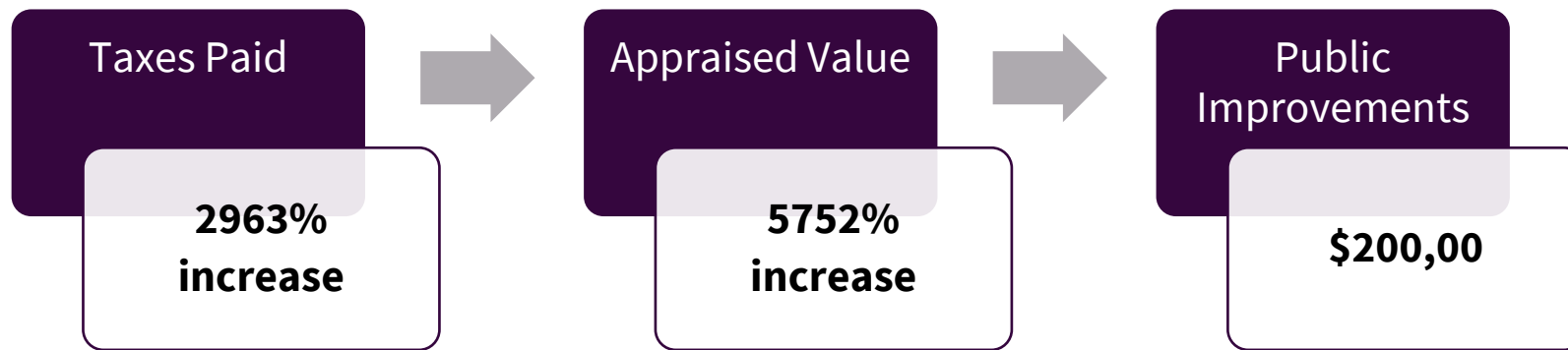
In Practice: Local review of developer's calculations needs to occur so cost estimates are accurate. Also, sales tax is the only repayment mechanism, so a project must generate sales tax to be viable.

Other Programs

Local Analysis—Low Income Housing Tax Credits (LIHTC)

Boulevard Lofts. A redevelopment project using a Home Rule Economic Development Incentive. A \$10.6M investment with the build of 50 units.

Appraised value increased by 5752%. General taxes paid also increased 2963%. \$200,000 in improvements were made to a public alley, right-of-way, and clean-up activities.



Bonus: Low Income Housing Tax Credits brings FEDERAL money to the community so less local tax dollars and money is spent. Anytime a community can leverage federal or state dollars to bring investment into a community, it is a net positive!

Other areas to explore regards incentives given for using local, minority, and women owned businesses. Analysis of this was not possible due to lack of information and scope.

Bringing federal dollars to your community is a win-win!

Incentives have increased property taxes paid, appraised value, sales tax, and allowed infrastructure to be built

The **use of incentives has kept Wyandotte County competitive** in the region and with other metro cities. The analysis of the return on incentives of what can be measured, namely increased property values, increased taxes paid (which include property taxes, sales taxes and electric sales taxes), and jobs created, has shown a return on incentives for Wyandotte.

- + Appraised value has grown with each project.
- + General taxes paid has grown with each project.
- + Infrastructure has been improved.
- + Jobs have been created.
- Wages remain an unknown.*

Your projects are driving revenue. Without incentives might not have won projects.

*Note—Wyandotte County has the highest wages in the state of Kansas.

Looking at all 32 projects analyzed (some still active and so not all taxes fully realized), the property taxes paid in total before development occurred were \$6,448,300, and after development the taxes paid are \$12,731,195, a 97% increase. The appraised value of the property before development occurred was \$159,677,740, and after development is \$831,698,560, a 420% increase. Sales tax amounts could be analyzed on five projects and taxes collected pre-development were \$4,810,575, and post-development are \$41,759,069, an increase of 768%.

Total property taxes paid
pre-development=**\$6,448,300**;
post-development=**\$12,731,195**

Total Appraised Value
pre-development=**\$159,677,740**;
post-development=**\$831,698,560**.

Total sales taxes collected
pre-development=**\$4,810,575**;
post-development=**\$41,759,069**.

Recommendation 1: to strengthen local program administration

Sites and workforce are the main factors for where companies locate new projects. When no perfect site exists, then incentives must fill the gap. When a perfect workforce is not present, established training programs must fill the gap.

Have a dedicated person to review agreements, to ensure compliance, and to ensure that benefits are received by community and company.

Transparency--Place incentive agreements and a dashboard on the local government website to track incentives and know where each project is in its life cycle.

**Regular comparison with other economic development incentive programs
Periodic comprehensive review of all incentive programs**

Regular or annual reports on program design and effectiveness of the local incentives portfolio—can be done with WYEDC and Finance Departments to elected officials.

Recommendation 2: to change existing incentives

Raise the cap on the NRA construction allowance from \$3M.

Be flexible in incentives-length, % given each year, etc.

Regular collection of job info at state/local level.

As part of agreements, if a project does not move according to the timeline or increases dramatically in scope, recalculate PILOTs and incentives as projects and numbers are updated or changed.

Recommendation 3: to add to incentives offered

Robust training programs that move low-skilled workers into higher earning brackets in five years, not only attracts new business, it helps existing business.

There are robust tax abatements, need to consider a training program—perhaps modeled after Kings County or San Francisco, California.

Institute a plan like Indianapolis, or rename the community benefit fund, to not appear to be a community benefit agreement.

Explore self-scoring sheets and a matrix to determine abatement.

Design incentive programs according to IEDC's 7 steps.

3 Takeaways

Wyandotte County competes and succeeds in its use of its incentives.

Incentives have increased property taxes paid, appraised value, sales tax, and allowed infrastructure to be built.

3 areas of recommendations to strengthen local programs administration, change existing incentives, and add to incentives offered.



Thank You!

PARKWOOD POOL

Conditions Assessment

Kansas City, Kansas



NOVEMBER 29, 2023
WATERS EDGE AQUATIC DESIGN

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Project Summary and Background

Waters Edge Aquatic Design visited the Parkwood Swimming Pool in Kansas City, Kansas on May 2, 2023, and June 2, 2023. The intent of the visits was to provide an assessment of the facility's physical condition in comparison with current regulatory codes. This document provides a summary of the inspections, and recommendations for the future of the facility.

Project Objectives

The Parkwood Swimming Pool assessment was developed to be a plan for identifying current and future aquatic needs for the facility. The overall objectives were:

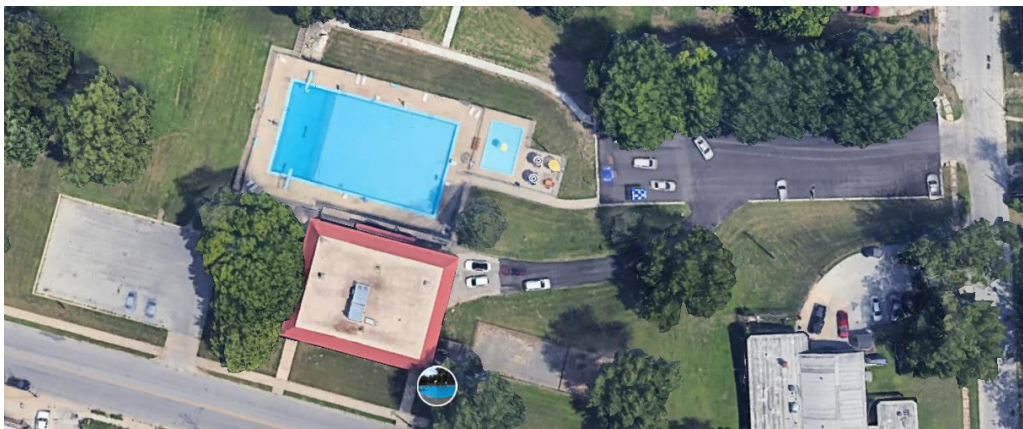
1. Document current conditions and issues in the facility.
2. Explore repair and modifications for the future of the facility.
3. Develop probable costs for the various scenarios.
4. Analyze the service areas and demographics of the neighborhood.
5. Identify priorities and strategies for the implementation of potential improvements.

Facility Summary

The Parkwood Swimming Pool has been a community amenity for decades. While the exact date of the completion of construction is unknown it is believed the facility was built between the late 1960s to early 1970s.

The facility consists of the following spaces:

- Main pool
- Wading pool
- Picnic area
- Men's and Women's changing areas
- Staff space
- Filtration area



Appropriate Codes and Standards

This assessment report was based on the current regulatory statutes. These county, state and national standards are the guidelines for best practices of design and operation for public swimming facilities. Codes for swimming facilities have changed over the years. A list of current codes, regulations, guidelines, and standards that Waters Edges Aquatic Design believe are most applicable are the following.

- Wyandotte County/Kansas City, Kansas Health Department – Chapter 33 – Swimming Pools
 - o (Code 1964, § 34A-3; Code 1988, § 33-2; Ord. No. 50781, § 3, 6-1-1972)
- International Swimming Pool and Spa Code – 2021
- Americans with Disabilities Act (ADA)
- Model Aquatic Health Code (CDC)
- American Red Cross Facility Evaluation

Waters Edge Aquatic Design evaluated the Parkwood Swimming Pool facility based on these standards.

Executive Summary

This assessment evaluated the changing areas, staff space, the pool basin structures, perimeter amenities and operating systems of the Parkwood Swimming Pool. The physical conditions are typical for a facility of its age, with areas of the facility being in good and fair condition. The staff responsible for operating the facility and the staff responsible for maintaining the physical conditions, chemicals, filtration, and safety of patrons have done the proper diligence to maintain the facility as a viable asset for the community.

A generalized summary of the inspection observations includes:

- A continuous loss of water during the operational season was observed by facility staff (2" to 3" loss per day).
- Main pool basin has been repaired but appeared to be in good structural condition.
- Wading pool basin has been repaired but appeared to be in good structural condition.
- The diatomaceous earth (DE) filtration system showed sides of limited remaining life.
- There is no automatic chemical controller that is required by the health department.
- Main drain isolation valve did not fulling operate (would not fully close).
- Pool decks were in good condition but showed signs of previous shifting and settlement.
- Corrosion was present on electronic panels, doors and ferrous hardware within the filtration area.
- The main pool and wading pool operate from the same filtration and disinfection systems. This is not allowed by current design standards.
- Changing areas and pools were not ADA compliant.

If the lifespan of this facility is to be extended another 20 to 25 years or more, we would recommend replacement, repair, and/or modification of the following major components:

- Locate and repair the source of water loss.
- Replace pump, valves, flow meters, pressure gauges, and seals.
- Separate the wading pool from the main pool filtration and disinfection system.
- Resolve the ADA compliancy items.
- Address other miscellaneous repairs.

Some portions of the facility are in good or fair condition, while others need attention. One of biggest issues with the facility was water loss. During operations it was observed the water level drops approximately 2 to 3 inches per day. Over the course of 80-day operational season that equates to approximately 710,000 to 1,000,000 gallons of seasonal water loss. This is significant and requires immediate attention if the facility is to remain in operation.

Another major issue that requires attention, if the facility is to remain in operation, is compliance with ADA regulations. At the time of the inspection the facility was insignificant in a number of areas. It is recommended that these issues be resolved.

Facility Overview

The Parkwood Swimming Pool is in beautiful Parkwood Park in Kansas City, Kansas. The park is one of the Unified Government's public park facilities. The parks system consists of multiple parks, a golf course, trails, lake, swimming pool and community centers.

The Parkwood Swimming Pool sits at the south end of the park near the top of a sloping hill. The parking lot is located east of the swimming pool. The community center is located to the south of the swimming pool, above the swimming pool's changing areas – the second floor.



Entrance



Parkwood Pool – Physical Conditions Assessment
Waters Edge Aquatic Design (2023)



Main Pool



Wading Pool

At the time of the inspection the Parkwood Swimming Pool had the following characteristics.

- Main pool 6,500 sq ft (approximately 220,000 gallons)
 - o Depth: 3-feet to 10-feet
 - o Open swimming area
 - o Amenities: 2 diving boards
- Wading pool 600 sq ft (approximately 4,500 gallons)
 - o Depth: 1-foot
 - o Mushroom spray
- Support Buildings
 - o Changing area
 - o Admissions
 - o Concession
 - o Staff
 - o Filtration area

Pool Basins

The concrete within the main pool basin appeared to be in good condition. During the inspection of the facility previous repairs of the basin were apparent and were observed. These observed repairs appeared to be in good condition, like the rest of the basin.

Parkwood Pool – Physical Conditions Assessment
Waters Edge Aquatic Design (2023)



Basin Repairs

The perimeter concrete gutter tiles were inspected. The concrete tiles appeared to be in good condition. The gutter trough was also inspected in the accessible areas. Minor deterioration was observed in grout bed.

(Note: There were non-accessible areas due to the permanent affixture of the concrete tiles.)



Perimeter Gutter

Overall, the pool basins and perimeter concrete gutter appeared to be in good condition given the age of the concrete. The structures appeared to be sound with a reason amount of useful life remaining. However, there were a few items that need to be monitored if the facility is to remain in operation. These areas are:

- Cracking and damage of concrete gutter tiles.
- Deterioration of the concrete tile grout bed.

During the inspection staff stated that the water level dropped approximately 2 to 3 inches per day during operations. This calculates for approximately 8,800 to 13,300 gallons of daily water loss. Over the course of 80-day operational season that equates to approximately 710,000 to 1,000,000 gallons of

seasonal water loss. This is a significant amount and requires immediate attention if the facility is to remain in operation.

Recommended Repairs

1. Locate and repair the source of water leakage.
2. Replace concrete gutter tile as needed.
3. Recoat the pool basins.

Pool Deck

The Parkwood Swimming Pool deck appeared to be in fair condition at the time of inspection. There were a few signs of shifting or settling around the pool deck. The staff report that the areas have been patched and fixed yearly. These observed repairs appeared to be in fair condition, like the rest of the perimeter deck.



Recommended Repairs

1. Monitor deck for any progression of shifting or settling.

Pool Mechanical and Recirculation System

The diatomaceous earth (DE) filtration system was in good working order at the time of the inspection. During the site visit the pool water was clean and clear. Additionally, the interior and exterior of the filter did not exhibit any serious issues.

While the filter was in working order during the inspection it is recommended that staff consider a replacement plan for the filtration system. Decades ago, DE filtration systems were heavily used in commercial swimming pool facilities, like the Parkwood facility. However, within the last 10-15 years they have become less common due to their relatively high maintenance and upkeep requirements.

Parkwood Pool – Physical Conditions Assessment
Waters Edge Aquatic Design (2023)

This decline in utilization has led to a reduction in available spare parts and knowledgeable servicing personnel. Therefore, it is recommended an alternative filtration system be planned for.



Filtration Tank

During the inspection corrosion was observed on system valves and other ferrous metallic components. All corroded components should be replaced to optimize operations.



Corroded Components

There was observed corrosion from the pipe connections and the pump housing. It is recommended that the pump and motor be replaced to improve the operations and maintenance. The following items of the pumping system have been identified as needing attention.

- There are no isolation valves on pump and motor. Installation of isolation valves will make servicing the pump motor easier for staff.
- There is no strainer basket upstream of the pump. Installation of a strainer would reduce wear from debris passing through the pump. Reduction of debris extends the life of the pump.

Recommended Repairs

1. Replace filtration system.
2. Replace corroded valves.
3. Replace corroded metallic components.
4. Install a new pump, motor and strainer.

Pool Disinfection

At the time of the inspection the Parkwood Swimming Pool used a Pentair calcium hypochlorite system for water disinfection. The disinfection system was housed in the chemical room that is adjacent to the filtration area.

The calcium hypochlorite system appeared to be in good condition. Staff should continue to perform the manufacturer's recommended operations and maintenance plan.



Chemical Room



Chemical Room



Calcium Hypochlorite

If the facility remains in operation, it is recommended that automated chemical controller be installed to continuously monitor the chemical levels of disinfectant in the water. A chemical controller is a requirement of current health department regulations for public swimming facilities.

Recommended Repairs

1. Install a chemical controller.

Facility Lighting

The Parkwood Swimming Pool was inspected during the daytime therefore it was not determined whether the lighting system provides adequate lighting per current regulations for use after dusk. If this facility is to remain in operation, and the pool is operated after dusk, it is recommended that a photometric analysis be performed. If it is determined that the current lighting system does not meet the health department standards, the lighting system should be updated to provide proper illumination.

Recommended Repairs

1. A photometric analysis should be performed to determine compliance with requirements if the facility is used for night swimming.

Amenities & Deck Equipment

The Parkwood Swimming Pool has a few interactive amenities for guests. The amenities have varying degrees of condition and remaining useful life. The condition of each amenity is addressed below. Additionally, recommendations are provided for necessary modification if the facility is to remain in operation.

Wading Pool

The wading pool basin was in good condition at the time of the inspection. If the facility is to remain in operation it is recommended that the current preventative maintenance plan continue. A wading pool is an amenity that is a popular feature for young patrons.



Wading Pad

Diving Boards

There are two 1-meter boards in the deep area. The stands and boards seem to be in sound condition. The surface coating of the diving stand did exhibit signs of decline and corrosion. It is recommended that the stands be cleaned and recoated.



Diving Stand



Recommended Repairs

1. Recoat the diving stands.

Bathhouse Building

At the time of the inspection the building appeared to be in sound condition. There were no observed cracks within the walls and floors. And the ceiling appeared to be in good condition.



Admissions



Staff Area

Restrooms

The restrooms facilities are divided into Women's and Men's. The Women's side had adequate space for patrons to change. However, the Men's side did not have sufficient space. There were no changing stalls like the Women's side. Male patrons had to change in the toilet stall.

If the facility is to be renovated it is recommended that the Men's side be modified to create individual changing areas.



Open Changing Areas



Showers



Sinks



Urinals



Toilet



Access to Pool

Staff Space, First Aid, Office, and Admissions

Staff space, first aid, office and storage are all shared in the same room.



Staff Area

Concessions

The Parkwood Swimming Pool facility offers vending concessions. The concessions area appeared to be in good condition during the visit inspection.



Concession Area



Americas with Disabilities Act

Under the America's with Disabilities Act (ADA) the requirements for public access were clarified. These are the current regulations that define what is compliant for components of a public facility like parking, access routes and changing areas.

Below are the findings of how the facility compared to the ADA requirements. The three (3) areas assessed where:

- Changing areas
- Main pool
- Wading pool

Changing Areas

At the time of the inspection the changing areas were noncompliant in numerous areas. A summary of these areas is:

- Shower access prohibited by a perimeter curb.
- Toilet compartment clearance is not adequate.
- Path of access to the pool area is only via stairs.
- Noncompliant plumbing fixtures (faucets, shower controls, etc.).

If the facility is to remain in operation it is recommended that the changing areas be renovated in all the necessary areas.

Main Pool

The main pool has over 300 liner feet of perimeter wall and therefore is required to have 2 means of entry. At the time of the inspection only 1 means of entry, a pool lift, was observed.

If the facility is to remain in operation a second means of entry should be provided. The potential options would be a compliant set of stairs or a compliant ramp.

Wading Pool

At the time of the inspection the wading pool did not meet the ADA requirements for compliant means of entry. The requirements are that a wading pool (a body of water with a depth less than 2 feet) must have a sloped entry.

If the facility is to remain in operation it is recommended that the wading pool be renovated to include a sloped entry.

Recommended Repairs

1. Modify the changing areas to be compliant.
2. Install a secondary means of access to the main pool.
3. Reconfigure the wading pool to have a sloped entry.

Virginia Graeme Baker Act (VGBA)

The VGBA requires all drain covers to either be manufactured products or to be field fabricated outlets. In each case meeting the specific technical requirements of the Act and having the necessary certification documentation is required.

Drain grate covers will have a certified life span stamped on the unit based on the regulatory requirements and the material construction. If the facility is to remain in operation the covers should be replaced within the certified life span.

Staff report that the main drain grates were replaced recently which would mean the pool is currently in compliance. The drain grates were not available for viewing at site visits. Staff were searching for the documents from the installer to verify the certified life span.



Recommended Repairs

1. Replace grate covers based on manufacturer's post certification date.

Recommendation & Budget Estimate

The Parkwood Swimming Pool has served the community as a summertime place of enjoyment. Over the decades great efforts by staff have been made to maintain the conditions and operations of the facility. However, the facility has exhibited signs that without significant efforts the remaining life of the facility is short.

Below is a list of the improvements that Waters Edge Aquatic Design recommends based on the visual inspections that were conducted. To maintain the facility as a viable amenity for the community it is strongly recommended that the Immediate and Basic Improvement items listed below be completed. These improvements were identified and developed with the intent to maintain the operational capacity of the facility for a 20-25 year lifecycle.

Immediate Improvements

- Repair the water loss leak.
- Install a new pump, motor and strainer.
- Install a chemical controller.
- Address ADA noncompliance.
- Repair water loss from pipes.

Basic Improvements

- Replace valves that are hard to operate.
- Sandblast main and wading pool basins and apply epoxy paint.

Enhanced Improvements

- Enhance parking with new signage, parking blocks, and landscaping.
- Enhance the entrance of building with additional landscaping, treatment of the CMU block, and updating the type of fencing at the front.
- Enhance restroom spaces with new fixtures, lighting, and paint.
- Add more kid-friendly play features such as a toddler slide, a youth play structure, and sprays for toddlers.
- Add a splashpad that can operate independently from the pool.
- Add zero depth entry into the pool with shallow play features.
- Add a slide or other requested recreational feature.
- Add additional deck space by pulling the fence further away from the pool basin.
- Add more seating and shade, with the opportunity to sit in different areas of the facility.
- Add universal restrooms.
- Add shade structures and seating areas.
- Opportunity to add an indoor party space that includes an office for first aid.
- Opportunity to add a dry recreational component to extend the season for the site.

Budget Estimate

Waters Edge Aquatic Design's Opinion of Cost to perform Immediate and Basic Improvements and extend the life of the facility by another 20 to 25 years is approximately \$1,000,000 - \$1,400,000. These improvements include, but are not limited to, renovation to address ADA noncompliance, repair water loss from pipes, replace the filter and pump, recoat the pool basins, recoat diving boards, and miscellaneous repairs throughout the facility.

Waters Edge Aquatic Design's Opinion of Cost to enhance and significantly modify the swimming pool is approximately \$2,200,000 - \$2,700,000. These improvements may include, but are not limited to, Immediate and Basic Improvements, adding kid-friendly features and splashpad, and misc. upgrades.

Appendix A is an itemize summary of the Opinion of Cost.

Appendix B is a recommended Implementation Plan should the Unified Government choose an incremental strategy to maintaining and repairing the facility.

Aquatic Facility Options and Costs

Outdoor aquatic services and water recreation can be delivered a variety of ways, including through outdoor swimming pools, water playgrounds/splashpads, or a combination of both.

The Facility Options developed are intended to explore water recreation based on offerings of like communities and best practices. These Facility Options are intended to demonstrate the character of various options, along with capital and operating projections. These options are not intended to be the final design but to be used as a guide for narrowing down feasible options for future development.

The following primary goals are appropriate when considering development of a new aquatic facility:

- The right mix of modern amenities
- Existing and future programs can be accommodated with flexibility in the spaces
- Maximize revenue and participation potential

Outdoor Pool Categories

Outdoor pools can be categorized into two main categories: regional focus and local focus. These categories are utilized to communicate and demonstrate the size and characteristics of the pool facility.

Regional Focus

An outdoor pool that serves the region typically serves the local community and primary users, and also serves those from outside of the city. These facilities can serve primary and expanded uses, and often offer signature features that draw interest from a variety of users (e.g., moving water, multiple large features, etc.). It is common that there are multiple bodies of water in this type of facility to accommodate the various spaces and activities. Additionally, there is often an increased focus on periphery and support spaces to increase bather comfort and meet more than basic user needs. Examples may include increased seating and shade areas, multiple universal restrooms, and various areas or pockets of places for guests to enjoy.

Benefits include:

- Offers diverse and flexible programs, activities, and spaces.
- There is an increased opportunity to offer multiple programs at once.
- Typically, the cost recovery is higher than smaller, local focus pools due to the variety of offerings and opportunities for use.

Challenges include:

- Capital and operating costs will be higher than smaller facilities.
- Staffing levels will be higher than smaller facilities.

- *Example Regional Focus Pool – The Bay Water Park (Kansas City, MO) – 15,200 s.f.*



Local Focus

An outdoor pool that serves the local community is typically moderate in size with one (1) or multiple bodies of water. Fundamental amenities are often included, such as zero-depth entry, shallow and deep water, a waterslide, diving board(s), etc. This type of facility is meant to serve the local community and is not intended to draw users from outside of the community or serve as a destination location.

Benefits include:

- Serves fundamental needs and programs
- Opportunity to keep the staff/lifeguard count lower than larger and/or more comprehensive facilities
- Opportunity to keep capital and operations cost slower than larger and/or more comprehensive facilities

Challenges include:

- There is less, if any, focus on signature features or those that are unique and draw interest from others outside of the community
- May have a lower cost recovery than larger and/or more comprehensive facilities

Example Regional Focus Pool – Clarendon, TX (2,971 sq ft)



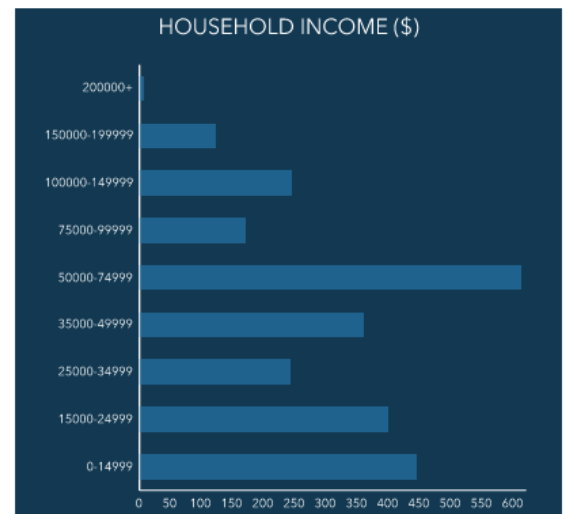
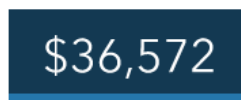
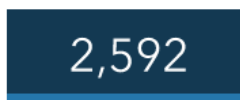
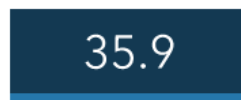
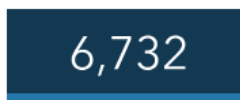
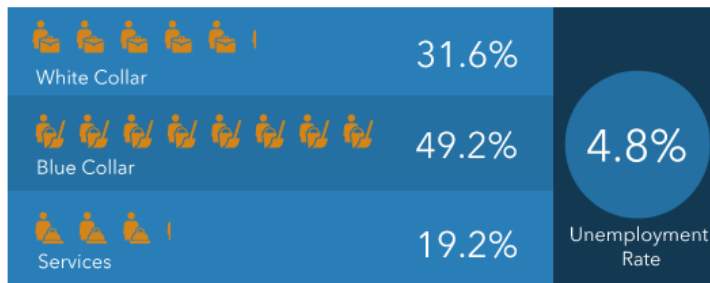
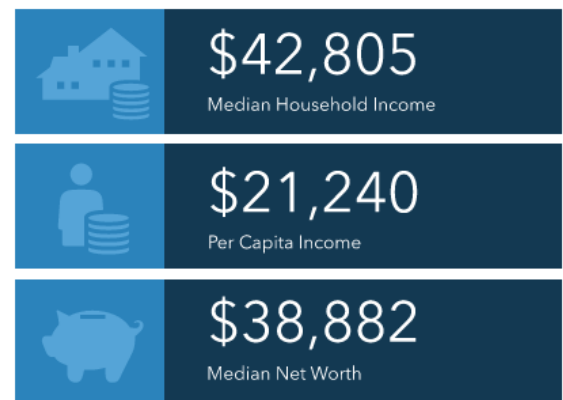
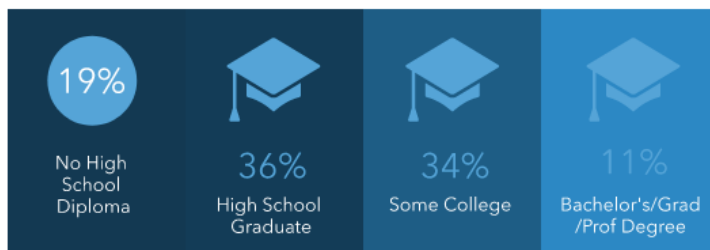
Market Analysis

A market analysis was conducted to explore factors that influence usership of Parkwood. Characteristics like population trends and community demographics that influence how and why people interact with the facility. The study was designed to explore these dynamic factors and guide the recommended facility modifications, programs to include and aquatic amenities to incorporate.

Understanding the market area composition allows for informed alternatives and areas of focus for the facility and the activities that are explored. One of the key areas of study that is informed by demographics is the recommended size and character of aquatic facilities within the system.

Service Area

The service area for this study is identified as the area within a 1-mile radius from Parkwood Swimming. This was established from historical trends of community members willingness to drive up to participate in a swimming activity.



Facility Future Planning

As the Unified Government considers all the potential opportunities for the Parkwood Swimming Pool great consideration should be given to the scope and scale of the Enhanced Improvements, and even a full replacement option. While the Parkwood site is a beautiful and historical park it does present challenges for construction due to the large change in topographic terrain (i.e., slope).

Construction on the slope of a hill is challenging. First, the duration of the construction period would be lengthened compared to a typical project. This is due to the limited space for construction vehicles and machinery. A constrained site limits the quantity of equipment that can fit on the site. Therefore, sequencing and staging of construction disciplines and trades is required. These disciplines and trades could not work concurrently.

Another challenge of the Parkwood site is the limited space for expansion. If there is a desire to grow the footprint of the facility with new amenities like a splashpad, new shaded seating or interactive play structure significant site leveling would be required. These challenges can be overcome, however, there would be significant financial implications. The full extent of the monetary implications will vary based on the final scope and scale of the facility modifications. That said, the range of these construction factors would be in the magnitude of hundreds of thousands of dollars.

It is important that the Unified Government have thorough conversations regarding the future of the Parkwood Swimming Pool. The first step is to define the goal of the modifications. Is the goal to increase attendance? Is it to increase cost recovery? Is it to fill a service gap? Once the goal has been defined, a wide variety of modifications can be designed to meet that objective. Waters Edge is fully committed to participating in these conversations to aid in the development of the facility's future.

Appendix A – Opinion of Cost

Immediate Improvements	Unit	Qty	Unit Cost	Low	High
Repair water loss leak	ls	1	\$ 100,000	\$ 100,000	\$ 150,000
Install a new pump, motor and strainer	ea	1	\$ 10,000	\$ 10,000	\$ 12,500
Install a chemical controller	ls	1	\$ 5,000	\$ 5,000	\$ 6,250
ADA Compliance - Bathhouse	sf	4000	\$ 150	\$ 600,000	\$ 750,000
ADA Compliance - Pools	ls	2	\$ 7,500	\$ 15,000	\$ 18,750

Subtotal	\$ 730,000	\$ 937,500
Contingency (15%)	\$ 109,500	\$ 140,625
Contractor Fees (10%)	\$ 73,000	\$ 93,750
Total Project Estimate	\$ 912,500	\$ 1,171,875
Roundup	\$ 913,000	\$ 1,172,000

Basic Improvements	Unit	Qty	Unit Cost	Low	High
Replace valves that are hard to operate	ls	5	\$ 1,500	\$ 7,500	\$ 9,375
Sandblast main and wading pool basins and apply epoxy paint	sf	7100	\$ 8.00	\$ 56,800	\$ 73,840
Replace pool filtration system	ls	1	\$ 75,000	\$ 75,000	\$ 97,500

Subtotal	\$ 139,300	\$ 180,715
Contingency (15%)	\$ 20,895	\$ 27,107
Contractor Fees (10%)	\$ 13,930	\$ 18,072
Total Project Estimate	\$ 174,125	\$ 225,894
Roundup	\$ 175,000	\$ 226,000

Enhanced Improvements	Unit	Qty	Unit Cost	Low	High
Enhance parking with new signage, parking blocks, and landscaping	ls	1	\$ 10,000	\$ 10,000	\$ 12,500
Enhance the entrance of building	ls	1	\$ 10,000	\$ 10,000	\$ 15,000
Add more kid-friendly play features	ls	1	\$ 25,000	\$ 25,000	\$ 31,250
Add a splashpad that can operate independent from the pool	ls	1	\$ 125,000	\$ 125,000	\$ 156,250
Add zero depth entry into the pool with shallow play features	sf	750	\$ 500	\$ 375,000	\$ 468,750
Add a slide or other requested recreational feature	ls	1	\$ 100,000	\$ 100,000	\$ 125,000
Add additional deck space	sf	1000	\$ 20	\$ 20,000	\$ 25,000
Add universal restrooms	ls	1	\$ 20,000	\$ 20,000	\$ 25,000
Add shade structures and seating areas	ea	3	\$ 5,000	\$ 15,000	\$ 18,750
Opportunity to add an indoor party space	sf	500	\$ 200	\$ 100,000	\$ 125,000
Opportunity to add a dry recreational component	ea	1	\$ 50,000	\$ 50,000	\$ 62,500

Subtotal	\$ 850,000	\$ 1,065,000
Contingency (15%)	\$ 127,500	\$ 159,750
Contractor Fees (10%)	\$ 85,000	\$ 106,500
Total Project Estimate	\$ 1,062,500	\$ 1,331,250
Roundup	\$ 1,070,000	\$ 1,340,000



Appendix B – Proposed Implementation Schedule

Item	Year	Unit	Qty	Unit Cost	Cost	1	2	3	4	5	6	7	8	9	10	Totals
Immediate and Basic Improvements																
Repair water loss leak	1	ls	1	\$ 100,000	\$100,000	\$100,000										
Install a chemical controller	1	ls	1	\$ 5,000	\$5,000	\$5,000										
ADA Compliance - Bathroom	1	sf	400	\$ 150	\$600,000	\$600,000										
ADA Compliance - Pools	1	ls	2	\$ 7,500	\$15,000	\$15,000										
Replace valves that are hard to operate	2	ls	5	\$ 1,500	\$7,500		\$7,500									
Sandblast main and wading pool basins and apply epoxy paint	3	sf	7100	\$ 8.00	\$56,800			\$56,800								
Replace pool filtration system	5	ls	1	\$ 75,000	\$75,000					\$ 75,000						
Recurring Maintenance																
Replace VGB drain grates	9	ea	2	\$ 1,500	\$3,000									\$3,000		\$3,000
Replace controller probes	3	ea	2	\$ 300	\$600			\$600			\$600			\$600		\$1,800
Filter room door hardware - clean corrosion	3	ea	2	\$ 250	\$500			\$500			\$500			\$500		\$1,500
Replace pipe supports and hardware	10	ls	1	\$ 5,000	\$5,000										\$5,000	\$5,000
Replace piping hardware	5	ls	1	\$ 3,000	\$3,000					\$3,000					\$3,000	\$6,000
Replace air release valves	10	ea	2	\$ 1,000	\$2,000										\$2,000	\$2,000
Pump repairs - replace seals and bearings	3	ea	1	\$ 1,000	\$1,000			\$1,000			\$1,000			\$1,000		\$3,000
Rescue equipment - partially replace	4	ls	1	\$ 1,000	\$1,000				\$1,000				\$1,000			\$2,000
Pool painting	7	sf	7100	\$ 8.00	\$56,800							\$56,800				\$56,800
Deck equipment - repair	5	ls	1	\$ 2,500	\$2,500					\$2,500					\$2,500	\$5,000
Sunshade fabric	10	ls	1	\$ 5,000	\$5,000										\$5,000	\$5,000
Concrete repairs	10	ls	1	\$ 15,000	\$15,000										\$15,000	\$15,000
Pump/motor replacement	8	ea	1	\$ 7,500	\$7,500								\$7,500			\$7,500
Current Dollars						\$720,000	\$7,500	\$58,900	\$1,000	\$80,500	\$2,100	\$56,800	\$8,500	\$5,100	\$32,500	\$972,900
Annual cost						\$734,400	\$7,803	\$62,505	\$1,082	\$88,879	\$2,365	\$65,245	\$9,959	\$6,095	\$39,617	\$1,017,951
Five Year cost										\$894,669					\$123,282	\$1,017,951
Ten Year Cost															\$1,017,951	\$1,017,951
Annual installments to meet 5 year cost (including investment)						\$175,391	\$175,391	\$175,391	\$175,391	\$175,391	\$24,168	\$24,168	\$24,168	\$24,168	\$24,168	\$997,794
Annual installments to meet 10 year cost (including investment)						\$97,298	\$97,298	\$97,298	\$97,298	\$97,298	\$97,298	\$97,298	\$97,298	\$97,298	\$97,298	\$972,978

Parkwood Swimming Pool

Conditions Assessment



**PARKS &
RECREATION**



Agenda

- Conditions Overview
- Magnitude of Cost
- Discussion of Options

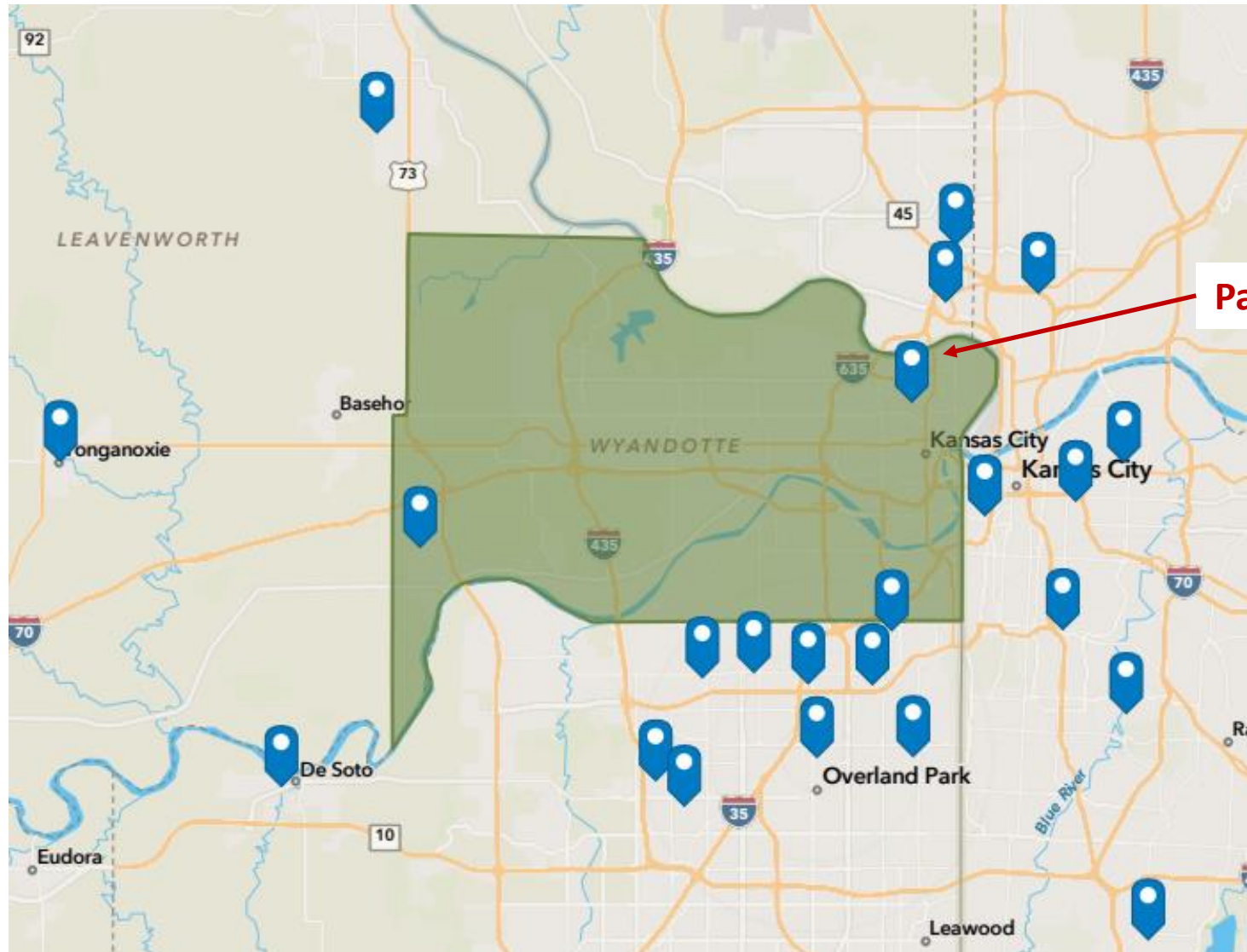


Project Goals

1. Document current conditions and issues
2. Explore repair and modifications
3. Develop probable costs
4. Analyze the service areas and demographics of the neighborhood.
5. Identify priorities and strategies for the implementation of potential improvements



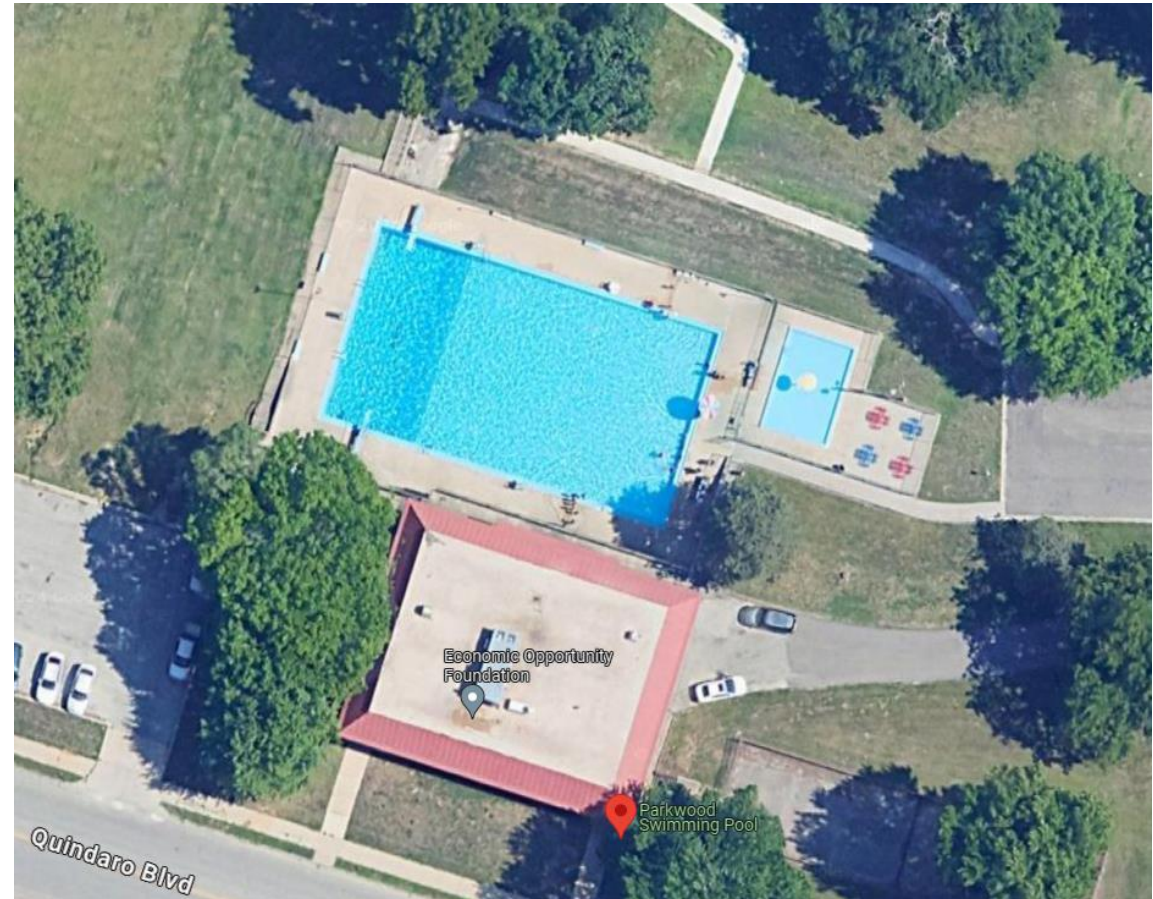
Outdoor Aquatics in the Region



Parkwood Pool

Facility Data

- Constructed: Early 1970s
- Main Pool
 - 6,500 sq ft (approx.)
 - 220,000 gal
 - Depths: 3 ft to 10 ft
- Wading Pool
 - 600 sq ft (approx.)
 - 4,500 gal
 - Depth: 1 ft
- Bathhouse
- Filter area



Condition Assessment

Leaking main pool	Wading pool non-ADA compliant	Previous basin repairs
		
Rating: 1 out of 5	Rating: 1 out of 5	Rating: 3 out of 5

Condition Assessment

Basin repairs	Deck movement	Basin repairs
		
Rating: 3 out of 5	Rating: 3 out of 5	Rating: 3 out of 5

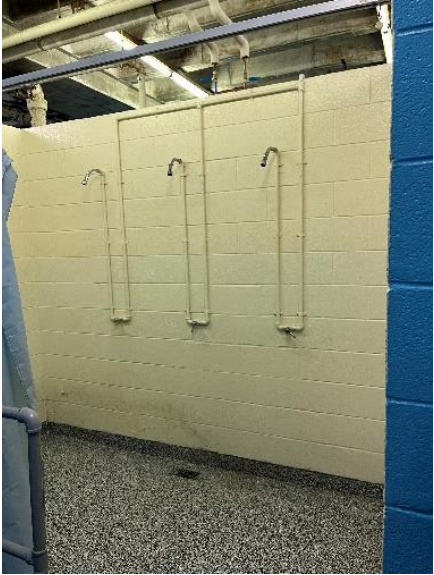
Condition Assessment

Pipe corrosion	Filter area	Disinfection system – No control
		
Rating: 2 out of 5	Rating: 3 out of 5	Rating: 2 out of 5

Condition Assessment

Original filter	Pipe valve corrosion	Pipe corrosion
		
Rating: 2 out of 5	Rating: 2 out of 5	Rating: 1 out of 5

Condition Assessment

Non-compliant ADA	Non-compliant ADA	Non-compliant ADA
		
Rating: 1 out of 5	Rating: 1 out of 5	Rating: 1 out of 5

Condition Assessment

Non-compliant ADA	Non-compliant ADA
	
Rating: 1 out of 5	Rating: 1 out of 5

Magnitude of Cost



Repairs & Improvements

Immediate Improvements	Unit	Qty	Unit Cost	Low	High
Repair water loss leak	ls	1	\$ 100,000	\$ 100,000	\$ 150,000
Install a new pump, motor and strainer	ea	1	\$ 10,000	\$ 10,000	\$ 12,500
Install a chemical controller	ls	1	\$ 5,000	\$ 5,000	\$ 6,250
			Subtotal	\$ 115,000	\$ 168,750
			Contingency (15%)	\$ 17,250	\$ 25,313
			Contractor Fees (10%)	\$ 11,500	\$ 16,875
			Total Project Estimate	\$ 143,750	\$ 210,938
			Roundup	\$ 144,000	\$ 211,000

Basic Improvements	Unit	Qty	Unit Cost	Low	High
Replace valves that are hard to operate	ls	5	\$ 1,500	\$ 7,500	\$ 9,375
Sandblast main and wading pool basins and apply epoxy paint	sf	7100	\$ 8.00	\$ 56,800	\$ 73,840
Replace pool filtration system	ls	1	\$ 75,000	\$ 75,000	\$ 97,500
			Subtotal	\$ 139,300	\$ 180,715
			Contingency (15%)	\$ 20,895	\$ 27,107
			Contractor Fees (10%)	\$ 13,930	\$ 18,072
			Total Project Estimate	\$ 174,125	\$ 225,894
			Roundup	\$ 175,000	\$ 226,000

Magnitude of Cost



Repairs & Improvements

ADA Improvements	Unit	Qty	Unit Cost	Low	High
ADA Compliance - Bathhouse	sf	4000	\$ 150	\$ 600,000	\$ 750,000
ADA Compliance - Pools	ls	2	\$ 7,500	\$ 15,000	\$ 18,750
Subtotal				\$ 615,000	\$ 768,750
Contingency (15%)				\$ 92,250	\$ 115,313
Contractor Fees (10%)				\$ 61,500	\$ 76,875
Total Project Estimate				\$ 768,750	\$ 960,938
Roundup				\$ 769,000	\$ 961,000

Magnitude of Cost



Enhanced Improvements

Enhanced Improvements	Unit	Qty	Unit Cost	Low	High
Enhance parking with new signage, parking blocks, and landscaping	ls	1	\$ 10,000	\$ 10,000	\$ 12,500
Enhance the entrance of building	ls	1	\$ 10,000	\$ 10,000	\$ 15,000
Add more kid-friendly play features	ls	1	\$ 25,000	\$ 25,000	\$ 31,250
Add a splashpad that can operate independent from the pool	ls	1	\$ 125,000	\$ 125,000	\$ 156,250
Add zero depth entry into the pool with shallow play features	sf	750	\$ 500	\$ 375,000	\$ 468,750
Add a slide or other requested recreational feature	ls	1	\$ 100,000	\$ 100,000	\$ 125,000
Add additional deck space	sf	1000	\$ 20	\$ 20,000	\$ 25,000
Add universal restrooms	ls	1	\$ 20,000	\$ 20,000	\$ 25,000
Add shade structures and seating areas	ea	3	\$ 5,000	\$ 15,000	\$ 18,750
Opportunity to add an indoor party space	sf	500	\$ 200	\$ 100,000	\$ 125,000
Opportunity to add a dry recreational component	ea	1	\$ 50,000	\$ 50,000	\$ 62,500



Subtotal	\$ 850,000	\$ 1,065,000
Contingency (15%)	\$ 127,500	\$ 159,750
Contractor Fees (10%)	\$ 85,000	\$ 106,500
Total Project Estimate	\$ 1,062,500	\$ 1,331,250
Roundup	\$ 1,070,000	\$ 1,340,000

Current Efforts



UGPRD is requesting \$174,732.50 in funding support from Land Water Conservation Fund (LWCF)

(50% of the estimated total project cost for scope of work below.)

The Department is focusing this request on the recommended Immediate and Basic Improvements as follows:

- Repair water loss leak
- Install a new pump, motor and strainer
- Install a chemical controller
- Replace valves that are hard to operate
- Sandblast main and wading pool basins and apply epoxy paint
- Replace pool filtration system

Total estimated amount for repairs: \$349,465

Future Options

	Repair	Replacement: Neighborhood	Replacement: Regional
Representative Image			
Considerations	All deficient items would be addressed. No additional amenities or upgrades would be incorporated.	New outdoor facility that serves the local community is typically moderate in size with one (1) or multiple bodies of water.	A new outdoor facility with multiple bodies of water in this type of facility to accommodate the various spaces and activities.
Opinion of Cost	\$913,000 to \$1,172,000	\$4.0 to \$7.0 Million	\$8.0 to \$15.0 Million
Life Expectancy	10 to 15 years	30 to 40 years	30 to 40 years

Next Steps

Recommended Approach

1. Complete Immediate and Basic repairs at Parkwood Pool
2. Conduct comprehensive community aquatics study
3. Identify options and costs, and develop funding strategies



Comprehensive aquatics study:

- Market analysis of service area, market competition and demographics to inform system-wide strategy
- Public and stakeholder Input
- Site analysis
- Develop scenarios
 - 1 pool vs. multiple pools
 - Neighborhood vs. regional approach
 - Pool(s) + splashpad(s)
- 2D concept development to support aquatic scenario(s)
- Develop magnitudes of cost for final scenario(s) and concept(s), including phasing opportunities
- Develop projected revenues and expenditures



Discussion