



FACILITY ANALYSIS SERVICES FOR THE CITY OF DRIGGS, IDAHO
AQUATIC FACILITY FEASIBILITY STUDY

NOVEMBER 2019



ACKNOWLEDGEMENTS

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OVERVIEW

Teton Valley Aquatics (TVA) was established in 2016 as a 501(c)3 nonprofit organization. TVA has teamed with the City of Driggs (Driggs) to complete a study to inform the planning, design and construction of an aquatic center in Teton Valley, Idaho. A survey conducted as part of the Teton County Recreation and Public Access Master Plan, completed in 2014, identified a strong need for an aquatic center located within the Teton Valley to provide learn-to-swim programs, aquatic recreation and aquatic therapy for the region.

Following this early survey, USA Swimming completed an Enterprise Plan recommending an aquatic center that includes a rehabilitation component, a learn to swim program as well as general aquatics for community health and a competitive swimming program. In 2016, a Teton Valley county-wide survey also found high demand and support for a year-round aquatics facility.

To further evaluate the study components created by USA Swimming, TVA and Driggs contracted with VCBO Architecture, Ballard King & Associates and Water Design to complete a feasibility study for a new aquatic center. This study includes the following:

- The project vision statement and priorities
- A summary of findings from an early community engagement survey
- A series of phases to achieve the vision
- Construction estimates for each phase
- Geothermal Considerations

VISION AND GOALS

The Teton Valley Aquatic Center will provide a year-round aquatic facility for the residents of Teton Valley, Idaho. The new facility is anticipated to be located in Driggs, Idaho, which is on the western side of the majestic Teton Mountains. Driggs is the geographic center of a growing community (Teton Valley) of over 12,000 full-time, outdoor-oriented and active residents and a non-resident population of approximately 4,500. With nearly 3,500 visitors passing through the valley on a given day during the summer months, Driggs is part of, and can capitalize on the greater Yellowstone tourist industry.

As part of this study, VCBO conducted a community engagement meeting to solicit public input on size and attributes for a facility in Teton Valley. Throughout the summer of 2018 TVA continued to collect data at a variety of public events. The community selected a recreation facility with community pool, zero entry activity pool, multipurpose gymnasium, therapy pools, hot pools, indoor running track, childcare center, fitness rooms and other ancillary support areas. This facility is referred to as Phase 3 in this document.

Tests of a 1974 well drilled approximately 5 miles northwest of Driggs established the existence of a geothermal resource in the community. This opens up the potential for a geothermal hot springs in addition to the recreational aquatic components identified with the community. With this resource in mind, the project team has envisioned year-round outdoor hot pool facilities with associated competition, aquatic leisure and recreation facilities.

TVA will continue to research the likelihood for a significant geothermal resource in the Teton Valley that, if viable, could meet the heating needs of the facility.

With the above objectives established, a key outcome of this study is to define a financially achievable approach to obtaining an aquatic center that can grow with the Teton Valley, and adapt to the changing needs of the community.

SUMMARY OF FINDINGS

Two surveys have been completed to gauge interest in and the need for an aquatic center in the Teton Valley. The findings from each of these surveys are summarized below.

Teton County Recreation and Public Access Survey

The Teton County Recreation and Public Access Survey (Teton County 2014) was completed in 2014 and provided a comprehensive study of outdoor and indoor recreation within Teton County, Idaho. Key findings from this survey that led to the feasibility study for a new aquatic center included:

- 62.3% of respondents were not satisfied with the availability of indoor swimming within the valley, and 32.2% were unfamiliar with available options.
- 46.3% of respondents were not satisfied with private swimming pools, and an additional 27.9% were unfamiliar with available options.
- If additional funding was available, 78.6% of respondents felt it should go toward a new indoor recreation center.
- An indoor pool was the top priority of respondents, with a 93.5% of respondents ranking it in the top three needs.

Additional insight from this survey included; 1) a willingness of respondents to pay some increase in property tax to fund additional recreation, 2) a majority of respondents support the creation of a county-wide recreation district, and 3) a majority supported a small increase in sales tax to support regional recreation.

Feasibility Survey

The project team followed this broad recreation survey up with a more targeted survey to better understand the aquatic and recreation needs within the community. The survey and a summary of the results are provided in the Recreation Survey section of this study. The key information collected from this survey included:

- The desire for an indoor, year-round aquatic center
- A center focused on learn-to-swim programs and lap swimming
- A family-centric leisure pool area
- A therapy pool area
- While a hot spring is desirable if the resource is available, swimming for fitness, fun and therapy rose to the top of the survey for community priorities.
- If a recreation component is included in the aquatic center, the following recreation uses were a priority to the survey respondents:
 - Youth and teen fitness space and programs
 - Childcare for the parents using the aquatic center
 - Multi-sport gymnasium for basketball, volleyball, pickle ball, etc....
 - An indoor, year-round track

PROJECT PHASING

A variety of options were developed following community engagement, and through an iterative process with the project team. Cost estimates and financial feasibility conversations led to the presentation of the final recommended option and phased approach presented in this study.

Aquatic Centers are community resources providing people a gathering place for fitness, health (mental and physical) recreation and competition but like other public works, they often do not operate as a full cost recovery enterprise. The project team provided VCBO with the assumption that the local community could not support more than \$150,000 in annual financial net operating cost for a new facility. Operating costs for each phase are provided in Table 1. The detailed costs and revenue estimates for each phase are provided in Detailed Cost and Revenue Estimates. The community demographics used to help develop the operating costs and revenue are provided in the Community Demographic Analysis section of this study.

It is important to note that based on funding availability and community growth, Phase 1, 2 or 3 may be able to be implemented at any time.

Geothermal Resource

The feasibility study also considers the potential for using a geothermal resource for the facility. If a geothermal source is located and can be economically developed, year-round, outdoor hot pools could be constructed with any of the project phases. The financial implications of hot springs have also been considered in the Geothermal Considerations section of this study. (See Figure 4 - Conceptual Layout of Phase 3 with Geothermal Hot Springs Facility on page 7 for a diagram illustrating the potential geothermal hot springs.)

This study represents the most conservative scenario which assumes there is no geothermal resource on-site and the community remains at the general demographic configuration as 2019. If a geothermal resources is proven viable for the project site, and sufficient funding is available for construction, Phase 3 may be financially viable.

Phase 1

The aquatic features planned in the first phase include a seasonal, heated 6-lane community pool, a zero-entry wading/activity pool, a spa and a water slide. The balance of the facility includes an indoor reception area, locker room facility, and a small party room. Figure 1, below, provides a conceptual layout of Phase 1.

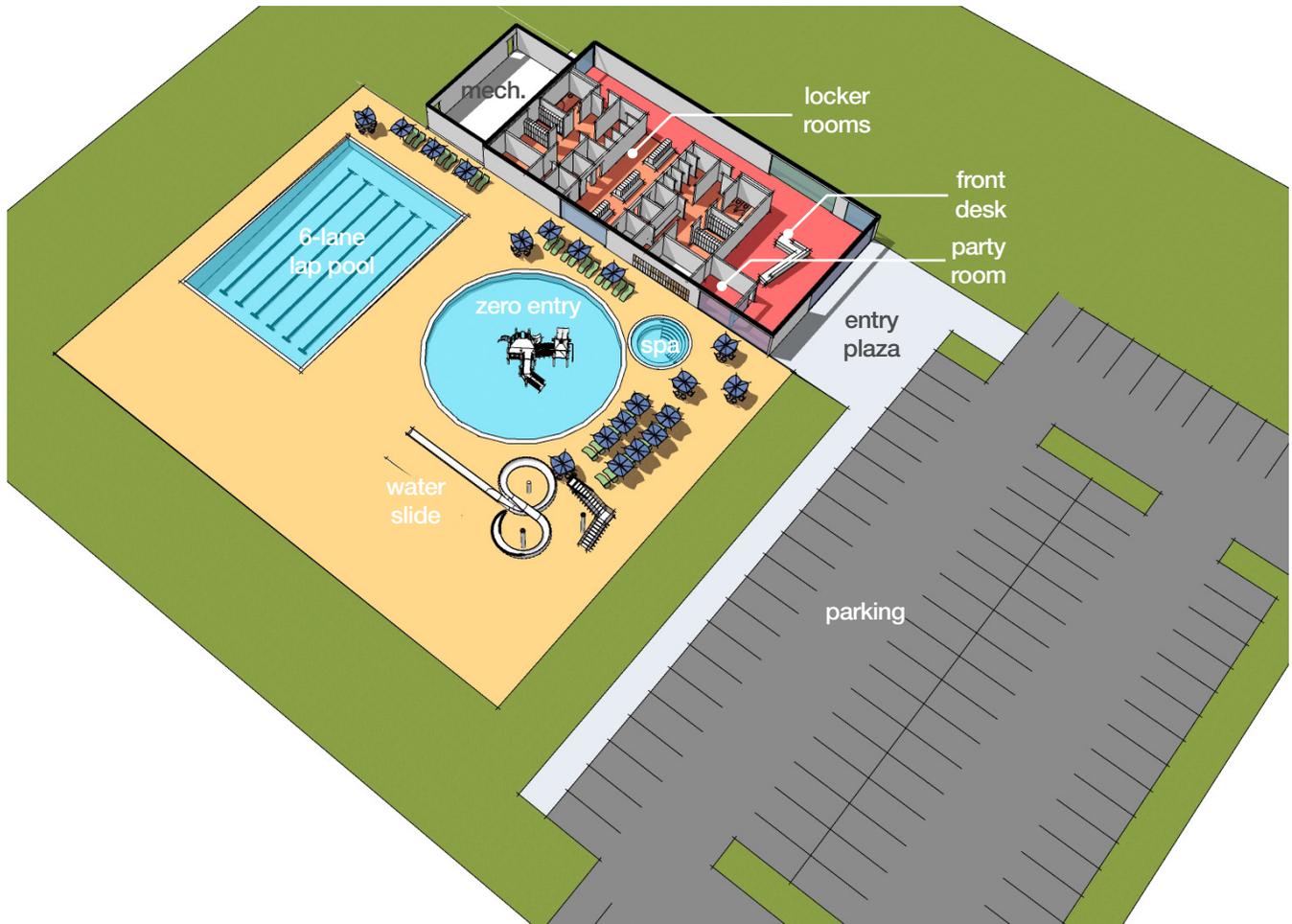


Figure 1 - Conceptual Layout of Phase 1

Phase 2

As funding becomes available for the construction of an enclosure and operation of a year-round facility, the outdoor aquatic facility will be covered with a permanent or semi-permanent enclosure. This will enable the aquatic facility to operate on a year-round basis. This phase includes two additional features to increase revenue; a dedicated therapy pool and wave-rider or similar surfing feature within the facility. Figure 2 provides a conceptual layout of Phase 2.

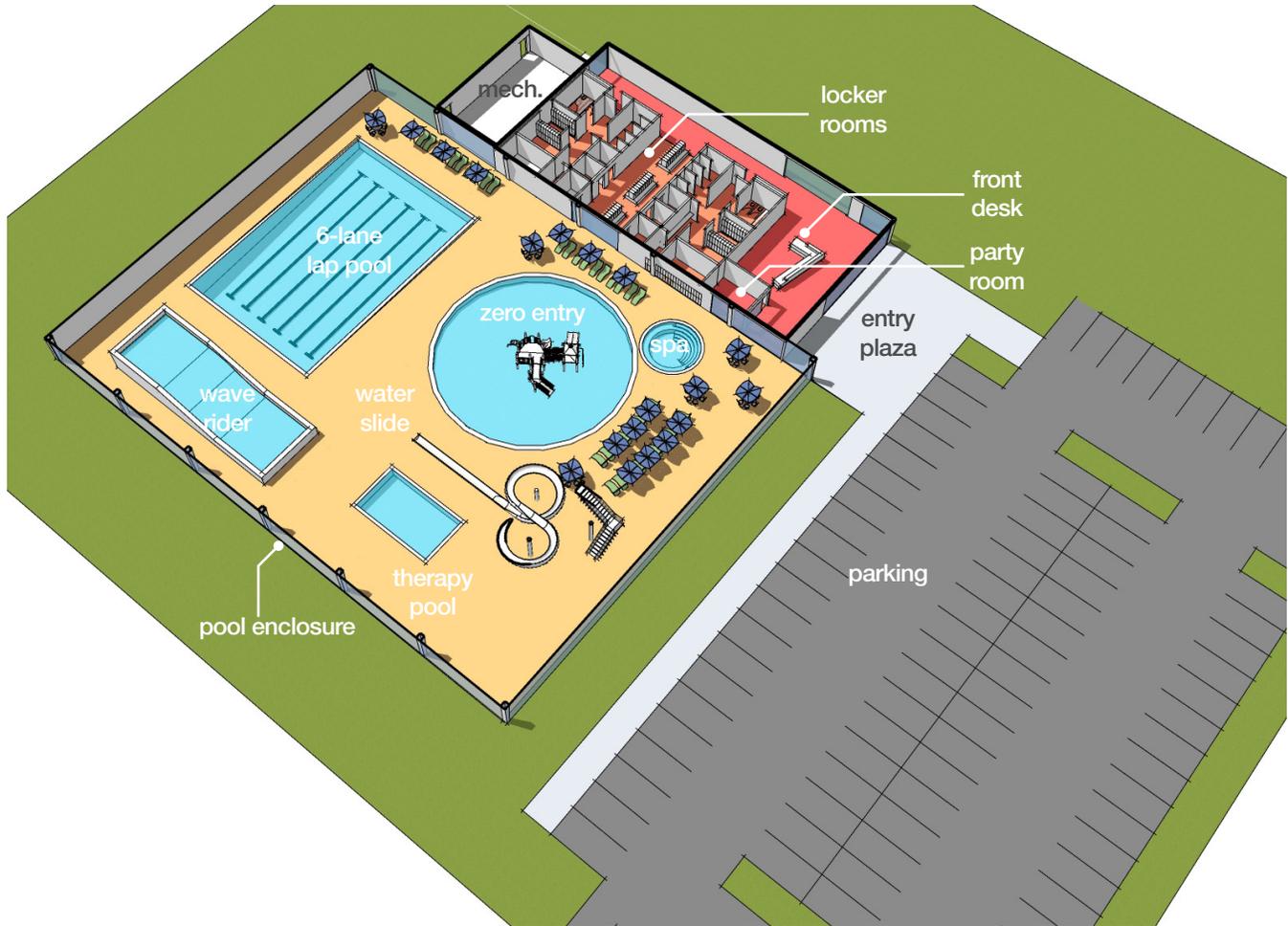


Figure 2 - Figure 1 - Conceptual Layout of Phase 2

The pool enclosure shown above may be a semipermanent enclosure such as a sprung structure, or it may be a permanent constructed enclosure, depending on available funding. Either option should enable year-round operation of the pool facility

Phase 3

The third phase of the project provides the addition of a multi-purpose gym, fitness rooms and an indoor track. These improvements complete the vision for a comprehensive aquatic and recreation center for the Teton Valley.

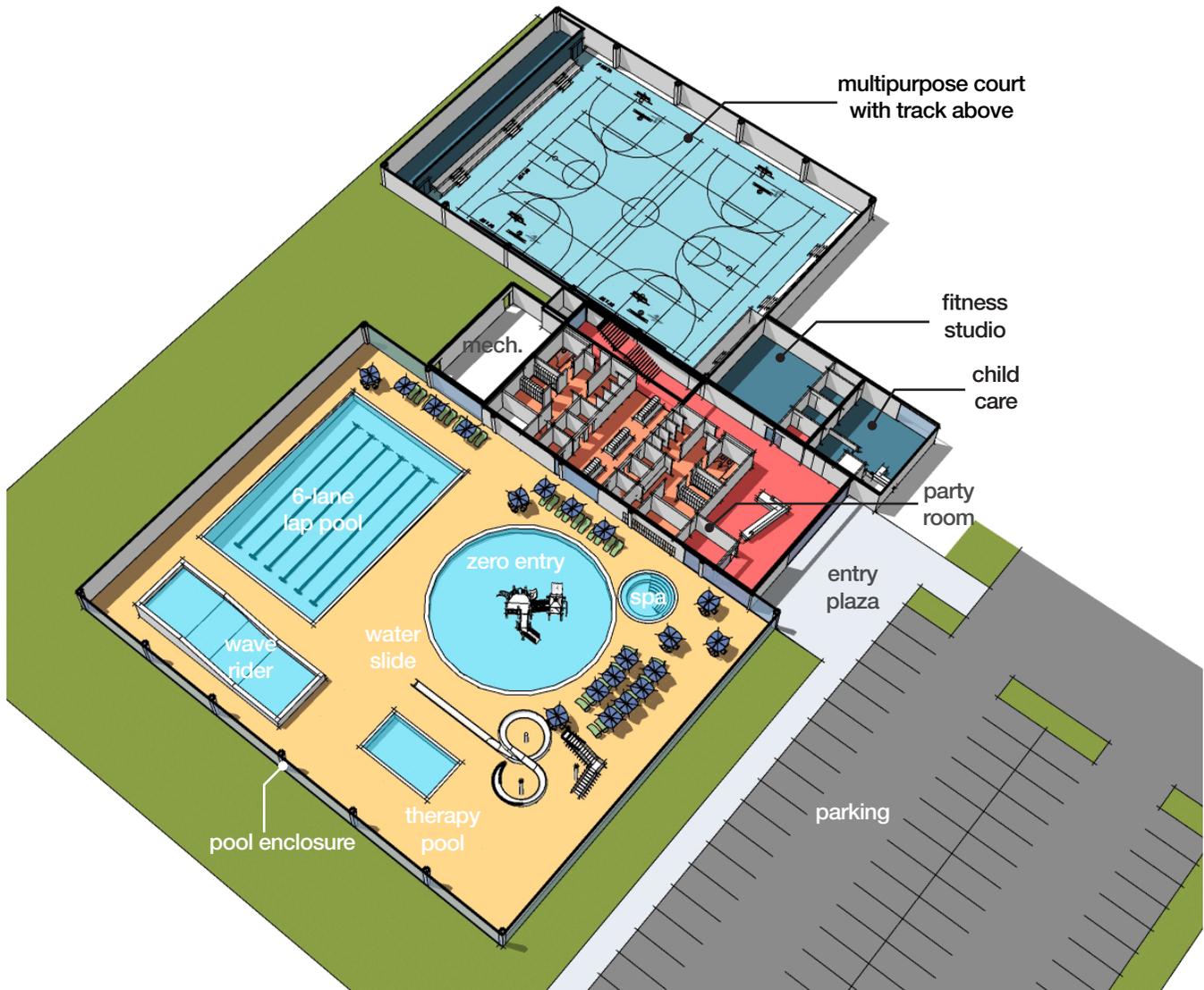


Figure 3 - Conceptual Layout of Phase 3

Table 1 Summary of Operating Costs by Phase

Phase	Total Expenses	Total Revenue	Total	Recovery %
1	\$371,790	\$227,322	(144,468)	61%
2	\$1,188,391	\$511,002	(677,390)	43%
3	\$1,585,575	\$949,209	(636,366)	60%

The operating costs noted above assume no geothermal resource, and limited population growth to be conservative.

CONSTRUCTION ESTIMATES FOR EACH PHASE

The construction costs for each phase is provided in Table 2. A more detailed division of costs is provided in the Construction Budget Estimate section of this study. The construction cost estimate is based on 2019 costs and includes a 5% increase for construction in the Teton Valley. The cost does not include land or off-site utilities and excludes geothermal costs.

If funds are available for the construction of phase 3, phase 2 may be bypassed, and the expansion to phase 3 approached directly after phase 1. If the full facility could be constructed without phased construction, there may be considerable project/construction cost savings. The revenue generated by the full facility is significant. The option for initial construction of the full facility will be explored in subsequent business plan and design studies. The project is currently constrained by assumed funding availability for both the construction and operation of the facility. A fiscally responsible plan to accomplish the facility envisioned by the community led to the phased approach.

Table 2. Construction Cost Estimates for each Phase

Phase	Project Cost Estimate	Notes
1	\$6,901,766	Base Seasonal Facility
2	\$3,197,628	Enclosure for Year-round Operation
3	\$6,442,202	Community Vision

Geothermal Potential

The facility study considers the potential for a geothermal resource serving this aquatic center. The only way to confirm the presence of this resource is to drill a geothermal exploration well at the site of the aquatic center. The parameters describing the potential geothermal resource are described in Geothermal Considerations section of this study. All of the phases can easily incorporate a year-round, outdoor hot springs and make use of the energy in the geothermal resource. The financial implications of this hot springs have also been considered as a separate operational analysis and can be plugged into any of the phases of the aquatic center to bolster the financial well-being of the facility. Cost savings are also generated by using the geothermal water through heat exchangers to heat pool water and to heat the buildings using hydronic floor heat. Power generation and sale would enhance the project economics. Partially cooled geothermal water will have many potential uses downstream from the aquatic center and since it is fresh, it could be eventually discharged on the surface to improve the environment and wildlife habitat, in compliance with applicable local, state and federal regulations.



Figure 4 - Conceptual Layout of Phase 3 with Geothermal Hot Springs Facility

References
Teton County Recreation and Public Access Master Plan (2014)

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RECREATION SURVEYS

To date, two robust surveys have been completed to gauge interest in and the need for an aquatic center in the Teton Valley. The findings from each of these surveys are as follows.

TETON COUNTY RECREATION AND PUBLIC ACCESS SURVEY

Completed in 2016, this survey was a comprehensive study of outdoor and indoor recreation within Teton County, Idaho. Key findings from this survey that led to the feasibility study for a new aquatic center included:

- 62.3% of respondents were not satisfied with the availability of indoor swimming within the valley, and 32.2% were unfamiliar with available options.
- 46.3% of respondents were not satisfied with private swimming pools, and an additional 27.9% were unfamiliar with available options.
- If additional funding was available, 78.6% of respondents felt it should go toward a new indoor recreation center.
- An indoor pool was the top priority of respondents, with a 93.5% of respondents ranking it in the top three needs.

Additional takeaways from this survey included a willingness of respondents to pay some increase in property tax to fund additional recreation, a majority of respondents supporting the creation of a county-wide Recreation District, and a majority supporting a small increase in sales tax to support regional recreation.

FEASIBILITY SURVEY

The feasibility study team followed this broad recreation survey up with a more targeted survey to better understand the aquatic and recreation needs within the community. The key takeaways from this survey included:

- The desire for an indoor, year-round aquatic center
- A center focused on learn-to-swim programs and lap swimming
- A family-centric leisure pool area
- A therapeutic pool area

While a hot springs is desirable if the resources are available, swimming for fitness, fun and therapy rose to the top of the survey for community priorities.

If a recreation component is included in the aquatic center, the following recreation uses were a priority to the survey respondents:

- Youth and teen fitness space and programs
- Child care for the parents using the aquatic center
- Multi-sport gymnasium for basketball, volleyball, pickle ball, etc...
- An indoor, year-round track

A summary of the survey outcomes can be found in the Recreation Survey section of this study.

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DETAILED COST AND REVENUE ESTIMATES

Ballard*King & Associates (B*K) has developed the operating cost estimates for this study. In their 27 years of operations, B*K have completed operations plans for over 800 project studies in 49 states and have contributed to the opening of over 150 facilities around the country. In this time B*K has gathered ongoing operations data from recreation facilities across the United States.

The operational cost estimates presented in this study are derived from this database of actual operational costs coupled with the market conditions expected in the Teton Valley as well as the performance of comparable facilities in theregion. From this, a series of custom operation plans have been developed in alignment with each of the three concept plans for the facility. These plans are based on projected hours of operation, realistic wage scales, and a market-driven fee schedule.

PHASE 1 CONCEPT

Based on the community's ability to support a maximum of a \$150,000 annual net operating cost, the recommended option is The aquatic features planned in the first phase include a seasonal, heated 6-lane community pool, a zero-entry wading/activity pool, a spa and a water slide. The balance of the facility includes an indoor reception area, locker room facility, and a small party room. Figure 1, below, provides a conceptual layout of Phase 1.

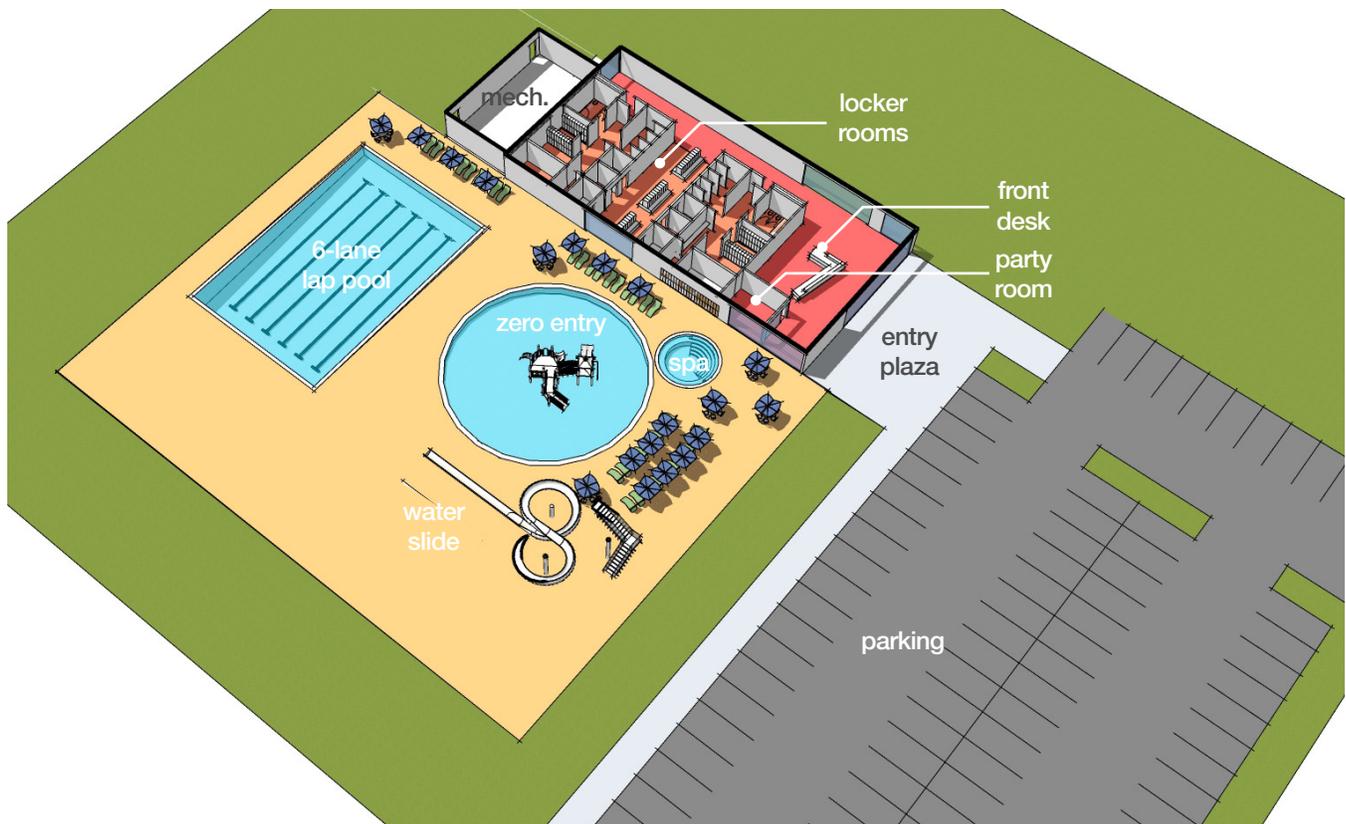


Figure 1 - Conceptual Layout of Phase 1

PHASE 1 OPERATIONS PRO-FORMA

Phase 1 – Outdoor Seasonal Aquatic Center

- 6 Lane by 25 yard pool.
- Recreation pool.
- Support building.
- It is anticipated that the earliest the project could be completed would be summer 2022. This assumes securing funding by fall 2020, beginning design fall 2020 and breaking ground spring 2021.
- All recreation pools will be guarded at all times.
- This operational budget represents all total expenses and revenues for the center and all anticipated program offerings.
- The presence of other providers in the market will remain the same.
- This operations estimate, developed by Ballard*King is based on the program and preliminary concept plan for the facility as developed by VCBO Architecture, and illustrated in Figure 1 - Conceptual Layout of Phase 1.
- Ongoing learn to swim, aquatic fitness and other aquatic recreation programs are assumed to occur daily during the operational period for this facility.
- The center will be a regional draw based on accessibility to local and seasonal residents as well as the traffic from the greater Yellowstone tourism area.
- No partnerships with other organizations have been shown in this operations plan.

Projected Hours of Operation:

Phase 1

Days	Hours
Monday – Saturday	8am – 7:00pm
Sunday	Noon – 7:00pm
Total Hours Per Week	73

Note: The pool will be open from 8am to Noon for swim lessons, aqua fitness, swim team practice from Monday through Saturday.

PHASE 1 OPERATIONS BUDGET

The following expenditures have been calculated based on typical costs for outdoor, seasonal aquatic facilities. The costs are based on the project size, program offerings as well as the predicted days and hours of operation. All expenses were calculated as accurately as possible, but actual operating expenses may vary based on a number of design, operations and programming decisions, that have yet to be made.

The operational cost model for Option 1 is as follows:

Operations Budget Summary

Expenses	\$371,790
Revenue	\$227,322
Difference	(144,468)
Recovery %	61%

OPERATING EXPENSES

Category	Facility Budget	Notes
Personnel (new positions)		
Full-time	-	
Seasonal	233,775	See part time staff expense table on next page
Total	\$233,775	
Commodities		
Office supplies	2,000	
Chemicals	5,000 *	
Maintenance/repair/materials	5,000 *	
Janitor supplies	3,000 *	
Recreation supplies	2,000	
Uniforms	3,000	
Printing/postage	5,000	Includes 1-2 mailers / year
Concession food	-	
Items for Resale	3,000 *	
Other Misc. expenses	1,000	
Total	\$29,000	
Contractual		
Utilities	35,000 *	
Water/sewer	3,000 *	
Insurance (property & liability)	15,000	
Communications (phone)	1,000 *	
Contract services	10,000	* Includes attorneys, accountants and other professional services
Rental equipment	1,000	As needed for operations & maintenance
Advertising	10,000	Annual cost
Training	2,000	
Conference	1,500	
Trash Pickup	1,400	
Dues/subscriptions	1,000	Local recreation association
Bank Charges	4,692	(75% of revenue x 3%)
Misc. Expenses	1,000	
Total	\$86,592	
Capital		
Replacement fund	\$22,000	.5-1% of Construction Cost
Grand Total	\$371,367	

* Based on 14 weeks of operation, between Memorial Day and Labor Day.

Seasonal Staff Expenses

Category	Pay Rate (hourly)	Quantity (hours/week)	# of Weeks	Facility Budget	
Aquatic Center Supervisor	\$18.00	38	16	\$14,720	1 employee during peak hours
Asst. Aquatic Ctr. Supervisor	\$17.00	47	14	\$12,502	1 employee during peak hours - hours off coordinated with Supervisor
Cashier	\$13.00	112	14	\$23,520	1-2 staff as needed based on use
Head Lifeguard	\$16.00	112	14	\$26,656	1-2 on staff as needed based on use
Lifeguard	\$15.00	517	14	\$115,808	4-9 on staff as needed based on use
Maintenance/ Grounds	\$14.00	28	18	\$7,560	1 staff
Total				\$200,766	
Aquatic Programs				\$9,405	
General Programs				\$2,352	
Total				\$212,523	
Benefits	10.0%			\$21,252	
Total				\$233,775	

Program Expenses (Staffing and Supplies)

Birthday Parties	Rate/Class	Classes/ Week	Number of Hours	Weeks	Total
Parties	\$14.00	2	6	14	\$2,352
Total					\$2,352

Learn to Swim Classes	Rate/Class	Classes/ Day	Days	Sessions	Total
(1/2 Hour Classes)					
Summer	\$7.50	14	8	4	\$3,360
Total					\$3,360

Camps	Staff	Rate/Hr	Hrs/wk	Weeks	Total
Swim Camp	2	\$20.00	10	1	\$400
Total					\$400

Water Exercise	Rate/Class	Classes/Wk	Weeks	Total
Summer	\$20.00	9	14	\$2,520
Total				\$2,520

Other	Rate/Class	Classes/Wk	Weeks	Total
Private Lessons	\$7.50	5	12	\$525
Lifeguard Training	\$20.00	33	2	\$1,320
Misc.	\$20.00	1	12	\$280
Total				\$2,125

REVENUES

The following revenue projections have been calculated based on typical costs for outdoor, seasonal aquatic facilities. The revenues are based on the project size, program offerings as well as the predicted days and hours of operation. All revenues were calculated as accurately as possible, but actual operating practices, fee schedules and program offerings may vary.

The revenue cost model is as follows:

Category	Facility Budget
Fees	
Daily Admissions	112,774
10 Visit Pass	7,934
Season Pass	51,835
Aquatic Rentals	10,450
General Rentals	-
Total	\$182,992
Programs	
Aquatic	25,969
General	8,610
Total	\$34,579
Other	
Resale items	3,750
Concessions	-
Special events	1,000
Vending	5,000
Child Watch	-
Total	\$9,750
Grand Total	\$227,322

Fee Revenues

Daily Fees	Fees	Number	Revenue
Adult	\$7.00	55	\$385
Youth	\$5.00	120	\$600
Senior	\$6.00	25	\$150
Total		200	\$1,135
x 96 days/ year			
Grand Total			\$108,960
		% of users	% of fee increase
Non. Res.	35%	10%	\$3,814
Adjusted Total			\$112,774
10 Visit Passes	Fees	Number	Revenue
Adult	\$63	45	\$2,835
Youth	\$45	85	\$3,825
Senior	\$54	20	\$1,080
Total		150	\$7,740
		% of users	% of fee increase
Non. Res.	25%	10%	\$194
Adjusted Total			\$7,934
Season Passes	Fees	Number	Revenue
Adult	\$125	35	\$4,379
Youth	\$95	105	\$9,984
Senior	\$105	35	\$3,678
Family	\$190	175	\$33,280
Total		350	\$51,322
		% of users	% of fee increase
Non. Res.	10%	10%	\$513
Adjusted Total			\$51,835

Revenue Summary		Passes
Daily	\$112,774	
10 Visit	\$7,934	
Season Passes	\$51,835	
Total	\$172,542	350

Total Season Passes equal 8% of the households (2023) in the County (4,379)

Program Revenues

Birthday Parties	Rate	Number	Weeks	Total
Parties	\$100.00	6	14	\$8,400
Total				\$8,400
Non-Resident (25% x 10% increase)				\$210
Grand Total				\$8,610

Learn to Swim	Classes/ Week	Fee	Participants	Sessions	Total
Summer	14	\$45.00	4	4	\$10,080
Total					\$10,080

Water Aerobics	Classes/ Week	Fee	Participants	Sessions	Total
Summer	9	\$7.00	8	14	\$7,056
Total					\$7,056

Other	Classes/ Week	Fee	Participants	Sessions	Total
Private Lessons	5	\$20.00	1	14	\$1,400
Lifeguard Training	1	\$150.00	10	2	\$3,000
Swim Camp	1	\$100.00	15	1	\$1,500
Misc.	1	\$10.00	5	14	\$700
Total					\$5,200

Contract/Other					\$3,000
Sub-Total					\$24,228
Non-Resident (25% x 10% increase)					\$606
Grand Total					\$24,834

Rental Revenue

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Lap Pool	\$75	1	10	\$750
Recreation Pool	\$150	2	10	\$3,000
Lap Pool				
Swim Team	\$45	10	14	\$6,300
Swim Meets	\$100	4	1	\$400
Total				\$10,450

PHASE 2 CONCEPT

As funding becomes available for the construction of an enclosure and operation of a year-round facility, the outdoor aquatic facility will be covered with a permanent or semi-permanent enclosure. This will enable the aquatic facility to operate on a year-round basis. This phase includes two additional features to increase revenue; a dedicated therapy pool and wave-rider or similar surfing feature within the facility. Figure 2 provides a conceptual layout of Phase 2

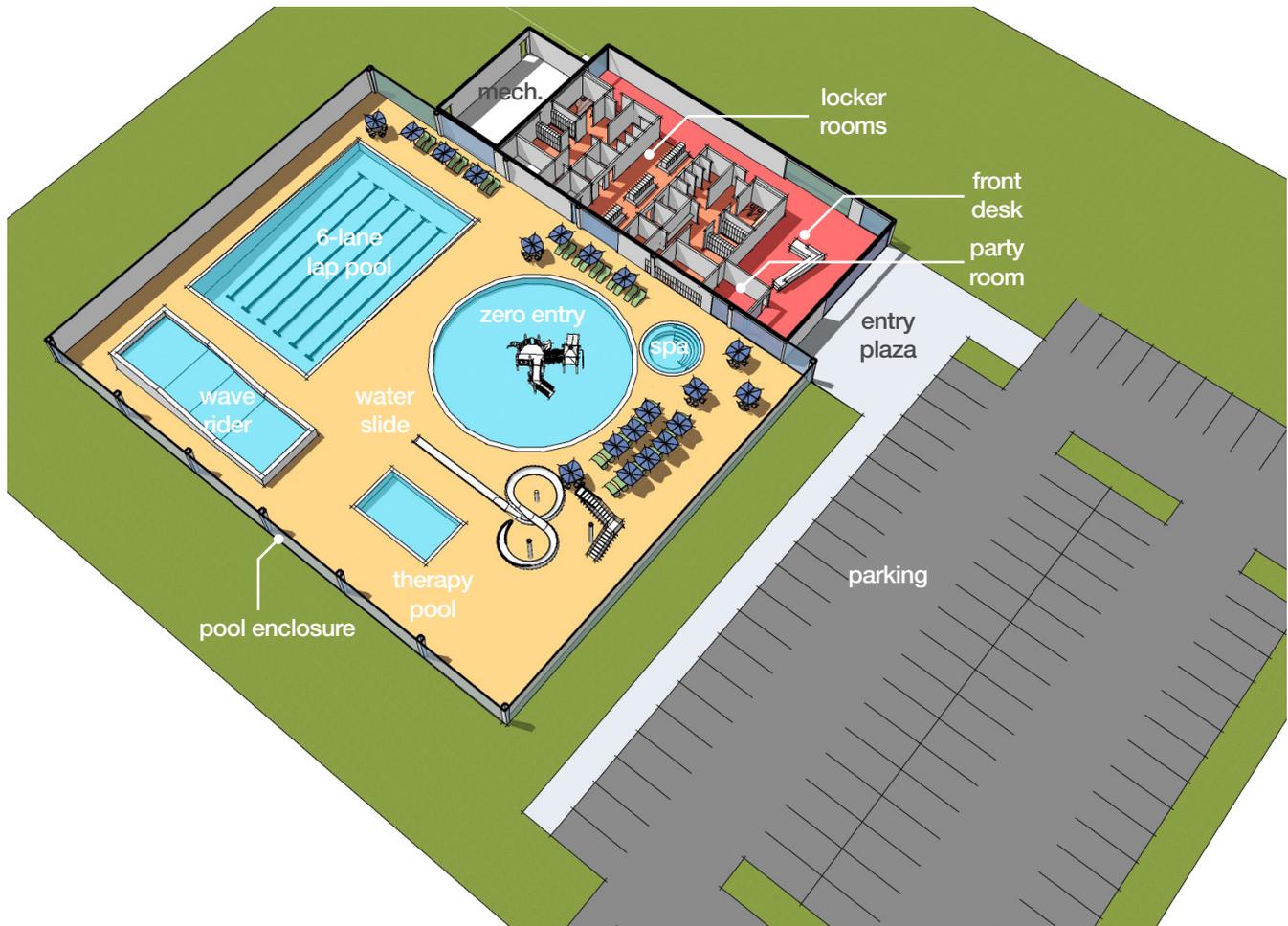


Figure 2 - Figure 1 - Conceptual Layout of Phase 2

PHASE 2 OPERATIONS PRO-FORMA

Phase 2 – Indoor Aquatic Center (Sprung structure over water) It is assumed the following features are provided at the completion of this phase:

- 6 lane by 25 yard pool
- Recreation pool
- Therapy pool
- Surf feature
- Support building
- It is anticipated that the earliest the project could be completed would be summer 2022. This assumes securing funding by fall 2020, beginning design fall 2020 and breaking ground spring 2021.
- All recreation pools will be guarded at all times.
- This operational budget represents all total expenses and revenues for the center and all anticipated program offerings.
- The presence of other providers in the market will remain the same.
- This operations estimate, developed by Ballard*King is based on the program and preliminary concept plan for the facility as developed by VCBO Architecture, and illustrated in Figure 2 - Conceptual Layout of Phase 2.
- Ongoing learn to swim, aquatic fitness and other aquatic recreation programs are assumed to occur daily during the operational period for this facility.
- The center will be a regional draw based on accessibility to local and seasonal residents as well as the traffic from the greater Yellowstone tourism area.
- No partnerships with other organizations have been shown in this operations plan.

Projected Hours of Operation:

Phase 2 & 3

Days	Hours
Monday – Friday	6:00am – 8:00pm
Saturday	8:00am – 8:00pm
Sunday	Noon - 7:00pm
Total Hours Per Week	89

Note: Hours are subject to change based on the season, by programming needs, use patterns and special event considerations.

PHASE 2 OPERATIONS BUDGET

The following expenditures have been calculated based on typical costs for indoor aquatic facilities. The costs are based on the project size, program offerings as well as the predicted days and hours of operation. All expenses were calculated as accurately as possible, but actual operating expenses may vary based on a number of design, operations and programming decisions, that have yet to be made.

The operational cost model for Option 1 is as follows:

Operations Budget Summary

Expenses	\$1,188,391
Revenue	\$511,002
Difference	(677,390)
Recovery %	43%

OPERATING EXPENSES

Category	Facility Budget	
Personnel (new positions)		
Full-time	324,000	See staff expense table on next page
Part-time	545,194	See part time staff expense table on next page
Total	\$869,194	
Commodities		
Office supplies	8,000	
Chemicals	20,000	*
Maintenance/repair/materials	20,000	*
Janitor supplies	10,000	*
Recreation supplies	3,000	
Uniforms	3,000	
Printing/postage	10,000	Includes 2-4 mailers / year
Concession food	-	
Items for Resale	6,000	*
Other Misc. expenses	2,000	
Total	\$82,000	
Contractual		
Utilities	96,000	* Includes year-round heating / cooling interior and heating pool area during the winter
Water/sewer	12,000	*
Insurance (property & liability)	20,000	
Communications (phone)	3,000	*
Contract services	30,000	* Includes attorneys, accountants and other professional services
Rental equipment	2,000	As needed for operations & maintenance
Advertising	10,000	Annual cost
Training	2,000	
Conference	1,500	
Trash Pickup	5,200	
Dues/subscriptions	1,000	Local recreation association
Bank Charges	11,498	(75% of revenue x 3%)
Other	3,000	
Total	\$195,459	
Capital		
Replacement fund	\$40,000	.5-1% of Construction Cost
Grand Total	\$1,188,391	

* Based on year-round operations with 2 weeks of closure for annual maintenance.

Full Time Staff Expenses

Category	Pay Rate (salary)	Quantity	Facility Budget
Aquatic Center Manager	\$58,000	1	\$58,000
Aquatics Supervisor	\$45,000	0	\$0
Program Supervisor	\$42,000	0	\$0
Accounting Clerk	\$35,000	1	\$35,000
Maintenance Foreman	\$40,000	1	\$40,000
Custodian	\$32,000	0	\$0
Front Desk Supervisor	\$35,000	1	\$35,000
Head Lifeguard	\$36,000	2	\$72,000
Positions		6	
Salaries			\$240,000
Benefits	35.00%		\$84,000
Total Full-Time Staff			\$324,000

Part Time Staff Expenses

Category	Pay Rate (hourly)	Quantity (hours/ week)	# of Weeks	Facility Budget
Front Desk Sup	\$15.00	49	50	\$36,750
Front Desk Attend	\$13.00	49	50	\$31,850
Head Lifeguard	\$16.00	0	50	\$-
Lifeguard	\$15.00	520	50	\$389,683
Gym Attendant	\$13.00	0	26	\$-
Custodian	\$14.00	16	52	\$11,648
Total				\$469,931
Aquatic Programs				\$22,900
General Programs				\$2,800
Total				\$495,631
Benefits	10.0%			\$49,563
Total				\$545,194

Program Expenses

Birthday Parties	Rate/Class	Classes/ Week	Number of Hours	Weeks	Total
Parties	\$14.00	2	2	50	\$2,800
Total					\$2,800

Learn to Swim Classes	Rate/Class	Classes/ Day	Days	Weeks	Total
(1/2 Hour Classes)					
Summer	\$7.50	14	5	8	\$4,200
Spring/Fall	\$7.50	4	2	20	\$1,200
Winter	\$7.50	2	2	10	\$300
Total					\$5,700

Learn to Surf	Rate/Class	Classes/Wk	Weeks	Total
Summer	\$12.00	8	14	\$1,344
Spring/Fall	\$12.00	6	26	\$1,872
Winter	\$12.00	6	12	\$864
Total				\$4,080

Water Exercise	Rate/Class	Classes/Wk	Weeks	Total
Summer	\$20.00	9	14	\$2,520
Spring/Fall	\$20.00	7	26	\$3,640
Winter	\$20.00	7	12	\$1,680
Total				\$7,840

Other	Rate/Class	Classes/Wk	Weeks	Total
Private Lessons	\$7.50	3	40	\$900
Lifeguard Training	\$20.00	33	3	\$1,980
Misc.	\$20.00	1	30	\$600
Total				\$3,480

Camps	Staff	Rate/Hr	Hrs/wk	Weeks	Total
Swim Camp	2	\$20.00	10	2	\$800
Total					\$800

Contract/Other	\$1,000
Grand Total	\$22,900

REVENUES

The following revenue projections have been calculated based on typical costs for indoor, year-round aquatic facilities. The revenues are based on the project size, program offerings as well as the predicted days and hours of operation. All revenues were calculated as accurately as possible, but actual operating practices, fee schedules and program offerings may vary.

The revenue cost model is as follows:

Category	Facility Budget
Fees	
Daily Admissions	182,574
10 Visit Pass	5,397
6 Month Pass	21,629
Month to Month	104,139
Annual Pass	56,629
Aquatic Rentals	52,500
General Rentals	2,500
Total	\$425,368
Programs	
Aquatic	57,474
General	10,660
Total	\$68,134
Other	
Resale items	7,500
Concessions	-
Special events	2,000
Vending	8,000
Child Watch	-
Total	\$17,500
Grand Total	\$511,002

Fee Revenues

Daily Fees	Fees	Number	Revenue
Adult	\$7.00	25	\$175
Youth	\$5.00	45	\$225
Senior	\$6.00	15	\$90
Total		85	\$490

x 360
days/year

Total **\$176,400**

	% of users	% of fee increase	
<i>Non. Res.</i>	35%	10%	\$6,174

Adjusted Total **\$182,574**

10 Visit Passes	Fees	Number	Revenue
Adult	\$63	50	\$3,150
Youth	\$45	35	\$1,575
Senior	\$54	10	\$540
Total		95	\$5,265

	% of users	% of fee increase	
<i>Non. Res.</i>	25%	10%	\$132

Adjusted Total **\$5,397**

6 Month Pass	Fees	Number	Revenue
Adult	\$165	29	\$4,785
Youth	\$130	6	\$780
Senior	\$140	15	\$2,100
Family	\$275	50	\$13,750
Total		100	\$21,415

	% of users	% of fee increase	
<i>Non. Res.</i>	10%	10%	\$214

Adjusted Total **\$21,629**

6 Month Pass	Fees	Number	Revenue
Adult	\$165	29	\$4,785
Youth	\$130	6	\$780
Senior	\$140	15	\$2,100
Family	\$275	50	\$13,750
Total		100	\$21,415

	% of users	% of fee increase	
<i>Non. Res.</i>	10%	10%	\$214

Adjusted Total **\$21,629**

	% of users	% of fee increase	
<i>Non. Res.</i>	10%	10%	\$214

Adjusted Total **\$21,629**

	% of users	% of fee increase	
<i>Non. Res.</i>	10%	10%	\$214

Adjusted Total **\$21,629**

Adjusted Total **\$21,629**

Month to Month	Fees	Number	Revenue
Adult	\$25	85	\$25,525
Youth	\$19	18	\$4,014
Senior	\$21	44	\$11,090
Family	\$42	147	\$73,935
Total		293	\$114,564

	% of users	% of fee increase	
Non. Res.	10%	10%	\$1,146
Sub-Total			\$115,710
Loss	10%		\$11,571
Adjusted Total			\$104,139

Annual Passes	Fees	Number	Revenue
Adult	\$300	42	\$12,572
Youth	\$225	9	\$1,951
Senior	\$250	22	\$5,419
Family	\$500	72	\$36,127
Total		145	\$56,069

	% of users	% of fee increase	
Non. Res.	10%	10%	\$561
Adjusted Total			\$56,629

Revenue Summary		Passes
Daily	\$182,574	
10 Visit	\$5,397	
6 Month	\$21,629	
Month to Month	\$104,139	293
Annual Passes	\$56,629	145
Total	\$370,368	438

Total Annual Passes equal 10% of the households (2023) in the County (4,379), assuming increased participation with year-round access, and is distributed between 6 month, month to month and annual passes.

Program Revenues

Birthday Parties	Rate	Number	Weeks	Total
Parties	\$100.00	2	52	\$10,400
Total				\$10,400
Sub-Total				\$10,400
Non-Resident (25% x 10% increase)				\$260.00
Grand Total				\$10,660

Learn to Swim	Classes/ Week	Fee	Participants	Sessions	Total
Summer	14	\$45.00	4	4	\$10,080
Spring/Fall	4	\$45.00	4	2	\$1,440
Winter	2	\$45.00	4	1	\$360
Private Lessons	3	\$20.00	1	40	\$2,400
Total					\$14,280

Learn to Surf	Classes/ Week	Fee	Participants	Sessions	Total
Summer	8	\$12.00	4	14	\$6,048
Spring/Fall	6	\$12.00	4	26	\$8,736
Winter	6	\$12.00	4	12	\$4,032
Total					\$18,816

Water Aerobics	Classes/ Week	Fee	Participants	Sessions	Total
Summer	9	\$7.00	4	14	\$3,528
Spring/Fall	7	\$7.00	4	26	\$5,096
Winter	7	\$7.00	4	12	\$2,352
Total					\$10,976

Other	Classes/ Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	\$150.00	10	3	\$4,500
Swim Camp	1	\$100.00	15	2	\$3,000
Misc.	1	\$10.00	5	30	\$1,500
Total					\$9,000

Contract/Other					\$3,000
Sub-Total					\$56,072
Non-Resident (25% x 10% increase)					\$1,402
Grand Total					\$57,474

Rental Revenue

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Lap Pool	\$100	1	30	\$3,000
Recreation Pool	\$200	1	30	\$6,000
Therapy Pool	\$30	8	50	\$12,000
Wave Rider	\$100	1	30	\$3,000
Lap Pool				
Swim Team	\$75	10	36	\$27,000
Swim Meets	\$250	1	6	\$1,500
Total				\$52,500

PHASE 3 CONCEPT

The third phase of the project is the addition of a multi-purpose court, programmed fitness rooms and an indoor track. These improvements round out the vision for a comprehensive aquatic and recreation center for the Teton Valley. It should be noted that if funds are available for the construction of phase 3, phase 2 may be combined, and the expansion to phase 3 approached immediately after phase 1 if construction funding is available.

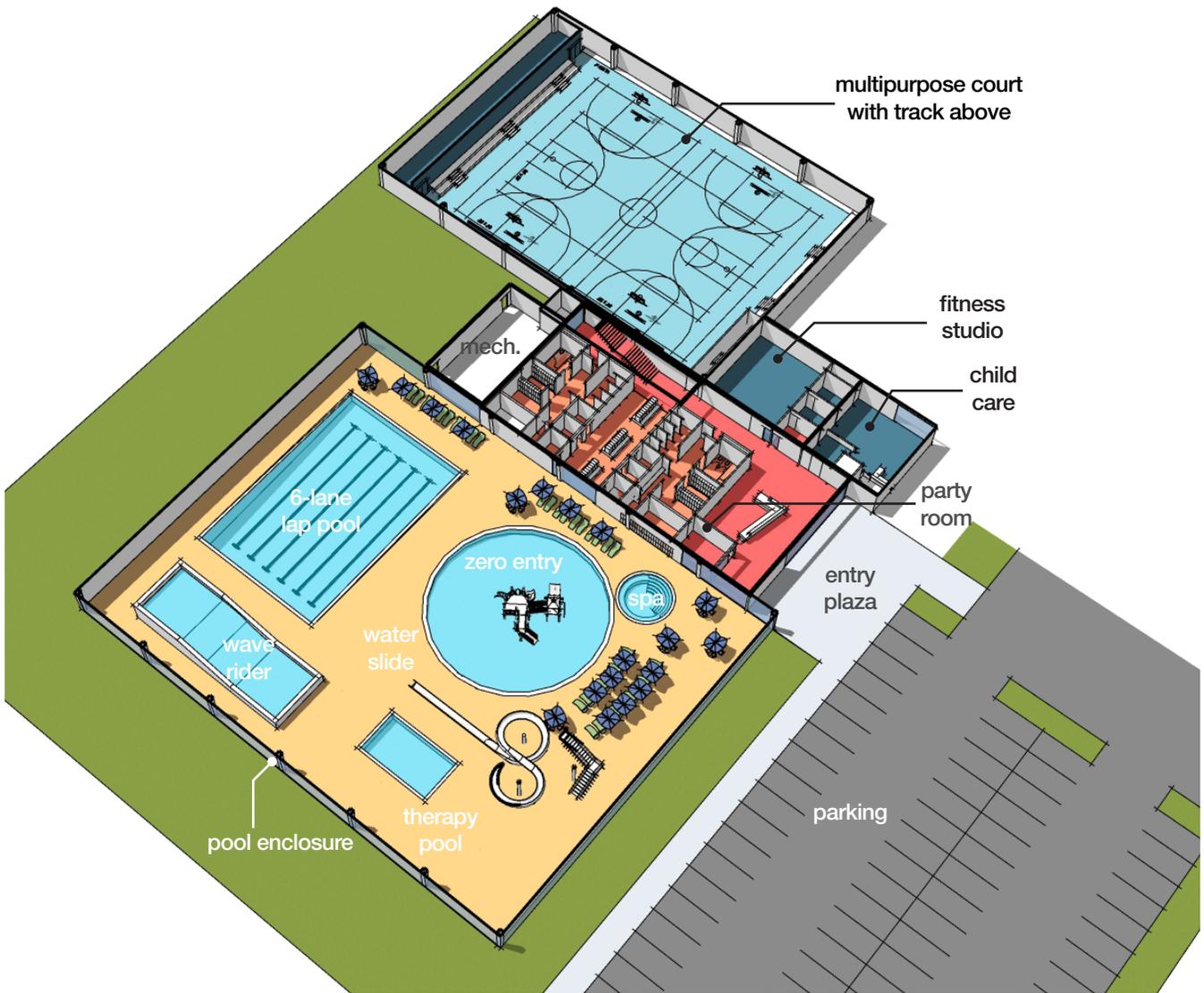


Figure 3 - Conceptual Layout of Phase 3

PHASE 3 OPERATIONS PRO-FORMA

Option 3 – Indoor Aquatic Center with gym, track, fitness

- 6 lane by 25 yard pool.
- Recreation pool
- Therapy Pool
- Surf Feature
- Support areas and child watch room
- Gymnasium space
- Indoor walk/jog track
- Fitness area
- It is anticipated that the earliest the project could be completed would be summer 2022. This assumes securing funding by fall 2020, beginning design fall 2020 and breaking ground spring 2021.
- All recreation pools will be guarded at all times.
- This operational budget represents all total expenses and revenues for the center and all anticipated program offerings.
- The presence of other providers in the market will remain the same.
- This operations estimate, developed by Ballard*King is based on the program and preliminary concept plan for the facility as developed by VCBO Architecture, and illustrated in Figure 3 - Conceptual Layout of Phase 3.
- Ongoing learn to swim, aquatic fitness and other aquatic recreation programs are assumed to occur daily during the operational period for this facility.
- The center will be a regional draw based on accessibility to local and seasonal residents as well as the traffic from the greater Yellowstone tourism area.

Projected Hours of Operation:

Phase 2 & 3

Days	Hours
Monday – Friday	6:00am – 8:00pm
Saturday	8:00am – 8:00pm
Sunday	Noon - 7:00pm
Total Hours Per Week	89

Note: Hours are subject to change based on the season, by programming needs, use patterns and special event considerations.

PHASE 3 OPERATIONS BUDGET

The following expenditures have been calculated based on typical costs for indoor aquatic and recreation facilities. The costs are based on the project size, program offerings as well as the predicted days and hours of operation. All expenses were calculated as accurately as possible, but actual operating expenses may vary based on a number of design, operations and programming decisions, that have yet to be made.

The operational cost model for Option 3 is as follows:

Operations Budget Summary

Expenses	\$1,585,575
Revenue	\$949,209
Difference	(636,366)
Recovery %	60%

OPERATING EXPENSES

Category	Facility Budget	
Personnel (new positions)		
Full-time	423,900	See staff expense table on next page
Part-time	743,618	See part time staff expense table on next page
Total	\$1,167,518	
Commodities		
Office supplies	10,000	
Chemicals	20,000	
Maintenance/repair/materials	24,000	
Janitor supplies	12,000	
Recreation supplies	8,000	
Uniforms	4,000	
Printing/postage	10,000	Includes 2-4 mailers / year
Concession food	-	
Items for Resale	8,000	Includes swim suits, towels, recreation supplies, t-shirts, etc...
Other Misc. expenses	2,000	
Total	\$98,000	
Contractual		
Utilities (\$4.00 SF x 20,000)	139,500	Includes year-round heating / cooling interior and heating pool area during the winter
Water/sewer	12,000	
Insurance (property & liability)	25,000	
Communications (phone)	5,000	
Contract services	40,000	Includes attorneys, accountants and other professional services
Rental equipment	2,000	As needed for operations & maintenance
Advertising	10,000	Annual cost
Training	3,000	
Conference	3,000	
Trash Pickup	5,200	
Dues/subscriptions	1,000	Local and national aquatics and recreation association
Bank Charges	21,357	(75% of revenue x 3%)
Other	3,000	
Total	\$270,057	
Capital		
Replacement fund	\$50,000	
Grand Total	\$1,585,575	

Full Time Staff Expenses

Full Time Staff	Salary	Positions	Total
Aquatic Center Manager	\$58,000	1	\$58,000
Aquatics Supervisor	\$45,000	0	\$0
Fitness Program Supervisor	\$42,000	1	\$42,000
Accounting Clerk	\$35,000	1	\$35,000
Maintenance Foreman	\$40,000	1	\$40,000
Custodian	\$32,000	1	\$32,000
Front Desk Supervisor	\$35,000	1	\$35,000
Head Lifeguard	\$36,000	2	\$72,000
Positions		8	
Salaries			\$314,000
Benefits	35.00%		\$109,900
Total Full-Time Staff			\$423,900

Part Time Staff Expenses

Part-Time	Rate	Hours	Weeks	Total
Front Desk Sup	\$15.00	49	52	\$38,220
Front Desk Attend	\$13.00	60	52	\$40,222
Head Lifeguard	\$16.00	0	52	\$-
Lifeguard	\$15.00	520	52	\$405,270
Gym Attendant	\$13.00	30	26	\$10,140
Custodian	\$14.00	65	52	\$47,320
Child Watch Attendant	\$13.00	68	52	\$45,968
Total				\$587,140
Aquatic Programs				\$28,940
General Programs				\$59,936
Total				\$676,016
Benefits	10.0%			\$67,602
Total				\$743,618

Program Expenses

Adult Leagues	Position	Staff	Rate/ Game	Game/Wk	Weeks	Total
Basketball	Official	2	\$20.00	3	10	\$1,200
	Scorer	1	\$14.00	3	10	\$420
Volleyball	Official	1	\$15.00	3	20	\$900
Total						\$2,520

Youth Leagues	Position	Staff	Rate/ Game	Game/Wk	Weeks	Total
Basketball	Official	2	\$15.00	4	10	\$1,200
	Scorer	1	\$14.00	4	10	\$560
Volleyball	Official	1	\$15.00	4	10	\$600
Total						\$2,360

Youth Sport Camps	Position	Staff	Rate/Hr	Number	Hours	Total
Basketball	Coaches	2	\$20.00	2	16	\$1,280
Volleyball	Coaches	2	\$20.00	2	16	\$1,280
Other	Coaches	1	\$20.00	2	16	\$640
Total						\$3,200

Youth Sports Clinics	Position	Staff	Rate/Hr	Number	Hours	Total
Basketball	Coaches	1	\$20.00	2	4	\$160
Volleyball	Coaches	1	\$20.00	2	4	\$160
Other	Coaches	1	\$20.00	2	4	\$160
Total						\$480

Fitness	Rate/Class	Classes/ Week	Number of Staff	Weeks	Total
Group Fitness Class	\$20.00	24	1	52	\$24,960
Total					\$24,960

Birthday Parties	Rate/Class	Classes/ Week	Number of Hours	Weeks	Total
Parties	\$14.00	3	2	52	\$4,368
Total					\$4,368

General Recreation Classes	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Summer/Break Day Camp					
Supervisor	\$15.00	40	1	8	\$4,800
Leader	\$14.00	40	3	8	\$13,440
Misc. Classes	\$13.00	6	1	36	\$2,808
Total					\$21,048
Contract/Other					\$1,000
Grand Total					\$59,936
Learn to Swim Classes	Rate/Class	Classes/Day	Days	Weeks	Total
(1/2 Hour Classes)					
Summer	\$7.50	14	5	8	\$4,200
Spring/Fall	\$7.50	6	2	20	\$1,800
Winter	\$7.50	4	2	10	\$600
Total					\$6,600
Learn to Surf	Rate/Class	Classes/wk	Weeks	Total	
Summer	\$12.00	8	14	\$2,240	
Spring/Fall	\$12.00	6	26	\$3,120	
Winter	\$12.00	6	12	\$1,440	
Total				\$6,800	
Water Exercise	Rate/Class	Classes/wk	Weeks	Total	
Summer	\$20.00	9	14	\$2,520	
Spring/Fall	\$20.00	9	26	\$4,680	
Winter	\$20.00	9	12	\$2,160	
Total				\$9,360	
Other	Rate/Class	Classes/wk	Weeks	Total	
Private Lessons	\$7.50	4	40	\$1,200	
Lifeguard Training	\$20.00	33	3	\$1,980	
Misc.	\$20.00	2	30	\$1,200	
Total				\$4,380	
Camps	Staff	Rate/Hr	Hrs/wk	Weeks	Total
Swim Camp	2	\$20.00	10	2	\$800
Total					\$800
Contract/Other					\$1,000
Grand Total					\$28,940

REVENUES

The following revenue projections have been calculated based on typical costs for year-round recreation and aquatic facilities. The revenues are based on the project size, program offerings as well as the predicted days and hours of operation. All revenues were calculated as accurately as possible, but actual operating practices, fee schedules and program offerings may vary.

The revenue cost model is as follows:

Category	Facility Budget
Fees	
Daily Admissions	339,066
10 Visit Pass	10,369
6 Month Pass	33,002
Month to Month	199,931
Annual Pass	108,632
Aquatic Rentals	52,500
General Rentals	5,700
Total	\$749,200
Programs	
Aquatic	64,017
General	106,992
Total	\$171,009
Other	
Resale items	10,000
Concessions	-
Special events	2,000
Vending	12,000
Child Watch	5,000
Total	\$29,000
Grand Total	\$949,209

Fee Revenues

Daily Fees	Fees	Number	Revenue
<i>Adult</i>	\$9.00	40	\$360
<i>Youth</i>	\$7.00	50	\$350
<i>Senior</i>	\$8.00	25	\$200
<i>Total</i>		115	\$910

x 360 days/
year

Grand Total **\$327,600**

	% of users	% of fee increase	
<i>Non. Res.</i>	35%	10%	\$11,466

Adjusted Total **\$339,066**

10 Visit Passes	Fees	Number	Revenue
<i>Adult</i>	\$81	75	\$6,075
<i>Youth</i>	\$63	47	\$2,961
<i>Senior</i>	\$72	15	\$1,080
<i>Total</i>		137	\$10,116

	% of users	% of fee increase	
<i>Non. Res.</i>	25%	10%	\$253

Adjusted Total **\$10,369**

6 Month Pass	Fees	Number	Revenue
<i>Adult</i>	\$225	29	\$6,525
<i>Youth</i>	\$175	5	\$875
<i>Senior</i>	\$185	15	\$2,775
<i>Family</i>	\$450	50	\$22,500
Total		100	\$32,675

	% of users	% of fee increase	
<i>Non. Res.</i>	10%	10%	\$327

Adjusted Total **\$33,002**

Month to Month	Fees	Number	Revenue
Adult	\$36	102	\$44,108
Youth	\$27	21	\$6,844
Senior	\$30	53	\$19,012
Family	\$71	176	\$149,983
Total		352	\$219,946

	% of users	% of fee increase	
Non. Res.	10%	10%	\$2,199
<i>Sub-Total</i>			\$222,146
<i>Loss</i>	10%		\$22,215
Adjusted Total			\$199,931

Annual Passes	Fees	Number	Revenue
Adult	\$425	50	\$21,373
Youth	\$325	10	\$3,381
Senior	\$350	26	\$9,104
Family	\$850	87	\$73,699
Total		173	\$107,557

	% of users	% of fee increase	
Non. Res.	10%	10%	\$1,076
Adjusted Total			\$108,632

Revenue Summary		Passes
Daily	339,066	
10 Visit	\$10,369	
6 Month	\$33,002	
Month to Month	199,931	352
Annual Passes	108,632	173
Total	\$691,000	525

Total Annual Passes equal 12% of the households (2023) in the County (4,379), assuming increased participation with year-round access, and is distributed between 6 month, month to month and annual passes.

Program Revenues

Learn to Swim	Classes/ Week	Fee	Participants	Sessions	Total
Summer	14	\$45.00	4	4	\$10,080
Spring/Fall	6	\$45.00	4	2	\$2,160
Winter	4	\$45.00	4	1	\$720
Private Lessons	4	\$20.00	1	40	\$3,200
Total					\$16,160

Learn to Surf	Classes/ Week	Fee	Participants	Sessions	Total
Summer	8	\$12.00	4	14	\$5,376
Spring/Fall	6	\$12.00	4	26	\$7,488
Winter	6	\$12.00	4	12	\$3,456
Total					\$16,320

Water Aerobics	Classes/ Week	Fee	Participants	Sessions	Total
Summer	9	\$8.00	4	14	\$4,032
Spring/Fall	9	\$8.00	4	26	\$7,488
Winter	9	\$8.00	4	12	\$3,456
Total					\$14,976

Other	Classes/ Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	\$150.00	10	3	\$4,500
Swim Camp	1	\$100.00	15	2	\$3,000
Misc.	3	\$10.00	5	30	\$4,500
Total					\$12,000

Contract/Other					\$3,000
Sub-Total					\$62,456
Non-Resident (25% x 10% increase)					\$1,561
Grand Total					\$64,017

Program Revenues

Youth Leagues	Players	Fee	Seasons	Total
Basketball	64	\$75	1	\$4,800
Volleyball	64	\$75	1	\$4,800
Total				\$9,600

Youth Sports Camps					
	Participants	Fee	Sessions		Total
Basketball	20	\$100	2		\$4,000
Volleyball	20	\$100	2		\$4,000
Other	20	\$100	2		\$4,000
Total					\$12,000

Youth Sports Clinics				
	Participants	Fee	Number	Total
Basketball	15	\$25	2	\$750
Volleyball	15	\$25	2	\$750
Other	15	\$25	2	\$750
Total				\$2,250

Pickleball					
	Rate/Sess.	Programs/ Week	Participants	Weeks/ sessions	Total
Participant	\$7.00	3	15	46	\$14,490
Total					\$14,490

Fitness					
	Rate/Class	Classes/ Week	Participants	Weeks/ sessions	Total
Group Fitness Classes	\$8.00	24	3	52	\$29,952
Total					\$29,952

General Recreation Classes					
	Rate/Class	Classes/ Week	Participants	Weeks/ sessions	Total
Summer/Break Camp	\$100.00	1	30	8	\$24,000
Misc. Classes	\$30.00	3	8	4	\$2,880
Total					\$26,880

Birthday Parties				
	Rate	Number	Weeks	Total
Parties	\$100.00	3	52	\$15,600
Total				\$15,600

Contract/Other	\$1,500
Sub-Total	\$104,382
Non-Resident (25% x 10% increase)	\$2,609.55
Grand Total	\$106,992

Rental Revenue

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Lap Pool	\$100	1	30	\$3,000
Recreation Pool	\$200	1	30	\$6,000
Therapy Pool	\$30	8	50	\$12,000
Wave Rider	\$100	1	30	\$3,000
Lap Pool				
Swim Team	\$75	10	36	\$27,000
Swim Meets	\$250	1	6	\$1,500
Total				\$52,500

COMMUNITY DEMOGRAPHIC ANALYSIS



COMMUNITY OVERVIEW

Teton Valley is an area located on the west slope of the Teton Mountain Range and is known as “The quiet side of the Tetons.” It is composed of the cities of Victor, Idaho, Driggs, Idaho, Teton, Idaho, and Alta, Wyoming. Teton Valley is a rural, agriculture and ranching based economy with a shifting emphasis towards recreational tourism.

Climate

Teton Valley has an average annual precipitation at the 6,100 ft. level of 15.7 inches. The average snowfall is 73.7 inches. In July, the highest average daily maximum temperature is 78.8 °F. In January, the lowest average daily minimum temperature registers at 8.3 °F. The driest month is November and the wettest is May/June.

-<https://www.ncdc.noaa.gov/climate normals/clim81/IDnorm.pdf>

Access

Located 24 miles from Jackson Hole, Wyoming, over the Teton Pass, the Teton Valley is known for the beautiful scenery, pristine outdoor recreation and access to national forests and parks.

POPULATION ANALYSIS

The following demographic data is taken from the 2017 ACS 5-year Estimate published by the United States Census Bureau. All images are from Data USA, <https://datausa.io/profile/geo/teton-county-id>.

Teton County Population: Approx. 11,380 residents.

Persons Per Household

In 2016, the median persons per household was 2.81, higher than both the Idaho average of 2.69 and the national average of 2.6.

Median Age

In 2016, the median age of all people in Teton County, ID was 35.6. But people in Teton County, ID are getting older. In 2015, the average age of all Teton County, ID residents was 35.2.

Figure 5, below, illustrates the extent of Teton County, Idaho. It should be noted that Alta Utah is also likely to use the facility, and has a similar demographic profile to Teton County, Idaho.

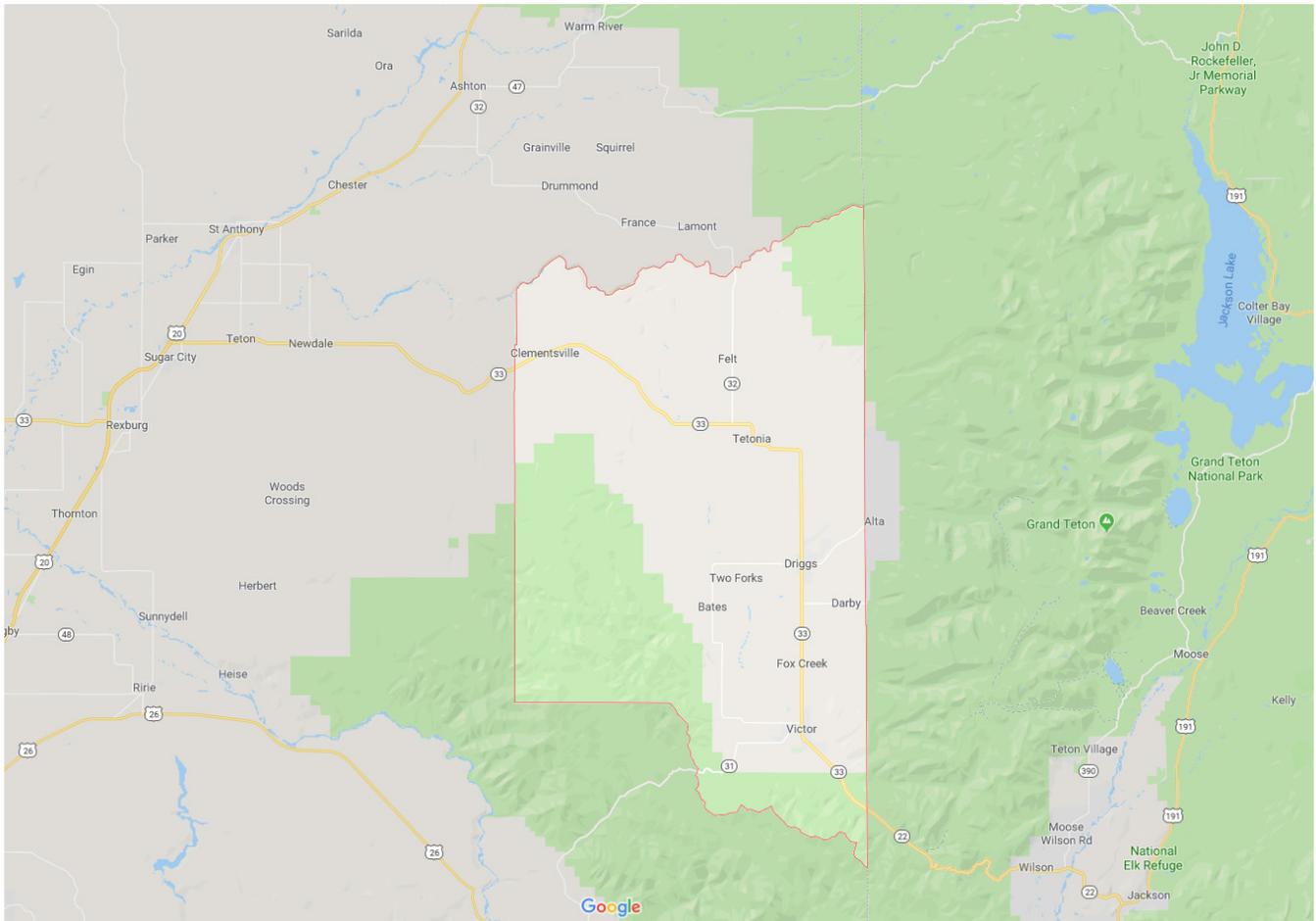


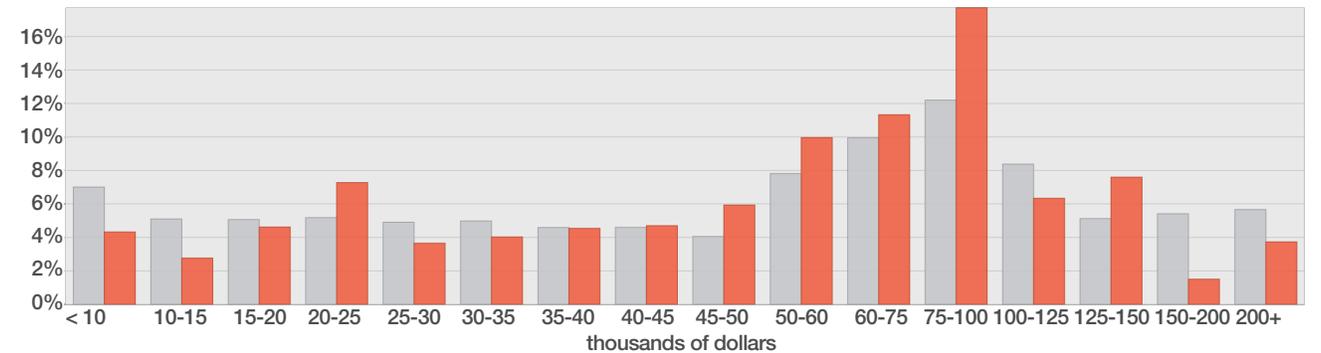
Figure 5

Median Household Income

In 2016, the median household income of the 3,725 households in Teton County, ID grew to \$58,173 from the previous year's value of \$53,474. This reflects a growing tax base in the community.

The following chart displays the households in Teton County, ID distributed between a series of income ranges compared to the national averages for each income range. The largest share of households have an income in the \$75,000-\$100,000 range.

Household Income in Teton County



Dataset: ACS 5-year Estimate
Source: Census Bureau

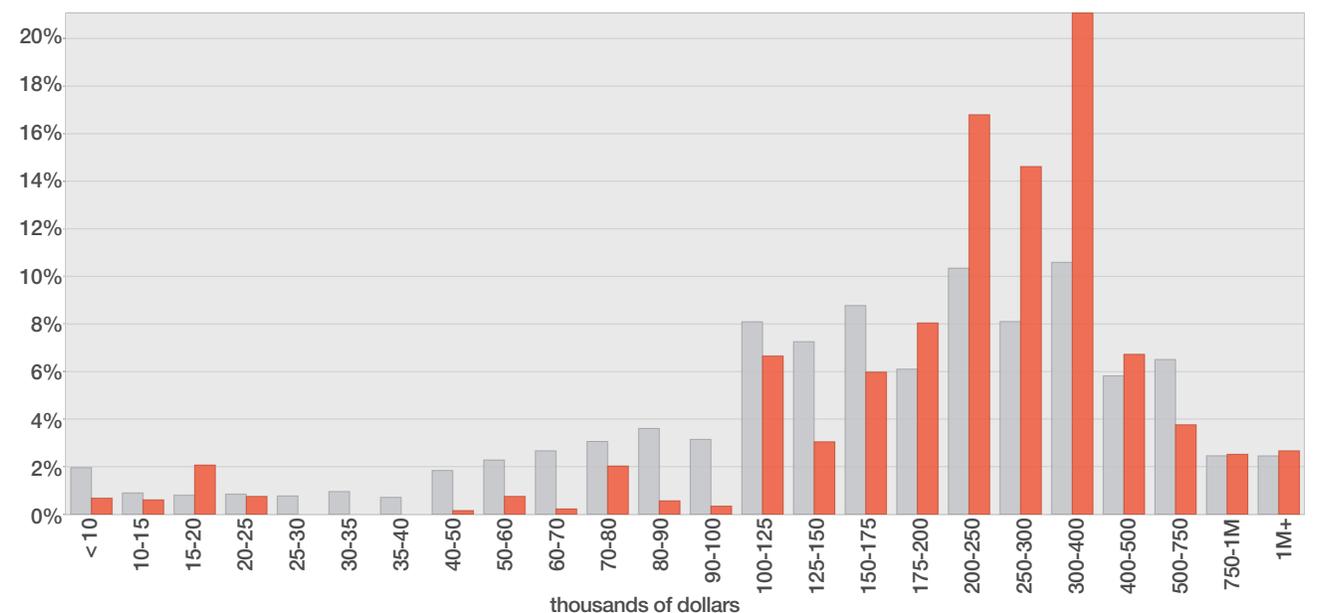
DATAUSA:

2016 Median Property Value

In 2016, the median property value in Teton County, ID grew to \$254,600 from the previous year's value of \$222,900.

The following charts display, first, the property values in Teton County, ID compared to national average and, second, owner-occupied housing units distributed between a series of property value buckets compared to the national averages for each bucket. In Teton County, ID the largest share of households have a property value in the \$300k-\$400k range. This income range, specifically considering second home owners, will influence the facility rate structure with a likely discount for year-round locals and a higher rate for visitors and seasonal residents.

Property Value in Teton County



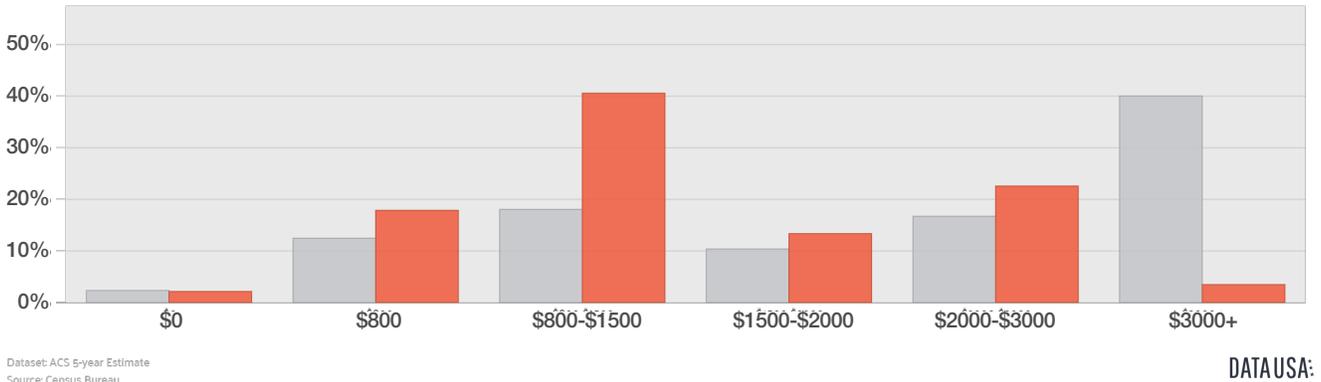
Dataset: ACS 5-year Estimate
Source: Census Bureau

DATAUSA:

Property Taxes in Teton County

This chart shows the households in Teton County, ID distributed between a series of property tax buckets compared to the national averages for each bucket. In Teton County, ID the largest share of households pay taxes in the \$800-\$1.5k range. Property tax increases, as those that may be needed to support a community aquatic center, can have a significant impact on community members with a fixed income. This should be considered as funding strategies are assessed.

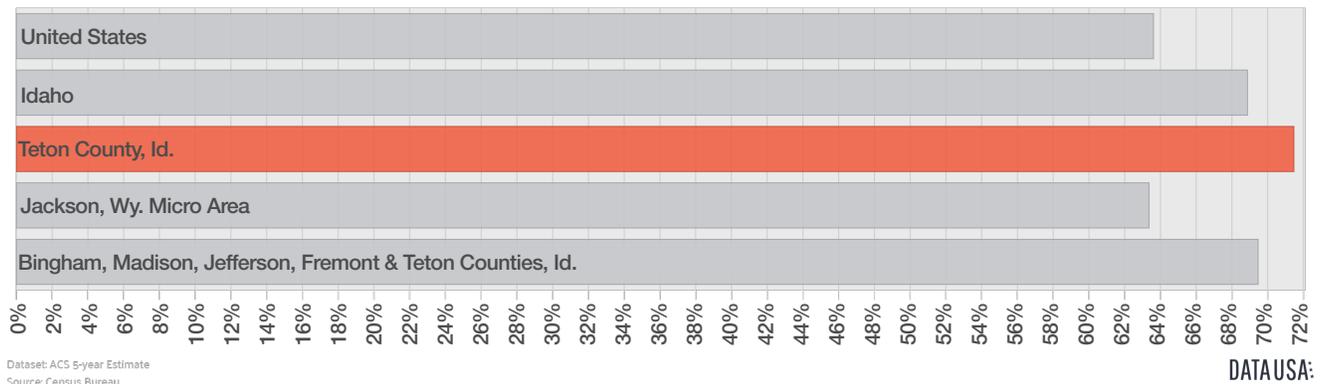
Property Taxes in Teton County



2016 Homeownership Rates

In 2016, 71.5% of the housing units in Teton County, ID were occupied by their owner. This percentage declined from the previous year's rate of 71.8%. This percentage of owner-occupation is higher than the national average of 63.6%. This chart shows the ownership percentage in Teton County, ID compared to its Idaho and national averages. Again, home ownership impacts the potential revenue from a tax increment funding.

Rent vs Own in Teton County



In addition to the year-round community, Driggs and the Teton Valley have a large non-resident population. Based on 2016 data, and a 50% occupancy rate in households in the county, there are upwards of 4,500 people who have second or vacation homes in the valley. (These homes are still owner occupied, but they are only occupied 50% of the year or less.) This presents the potential for population variation throughout the year. There are also 3,500 visitors that pass through the Teton Valley each day in the summer months, and four million visitors to Grand Teton National Park, which is only an hour and a half drive from Driggs. While we cannot assume all of these visitors will use the aquatic center, we do know that there will be an increase in utilization from visitors in the summer months, based on local tourism data. This variation is integrated in the operational proforma with increases in the summer and reductions in the shoulder seasons averaged throughout the year.

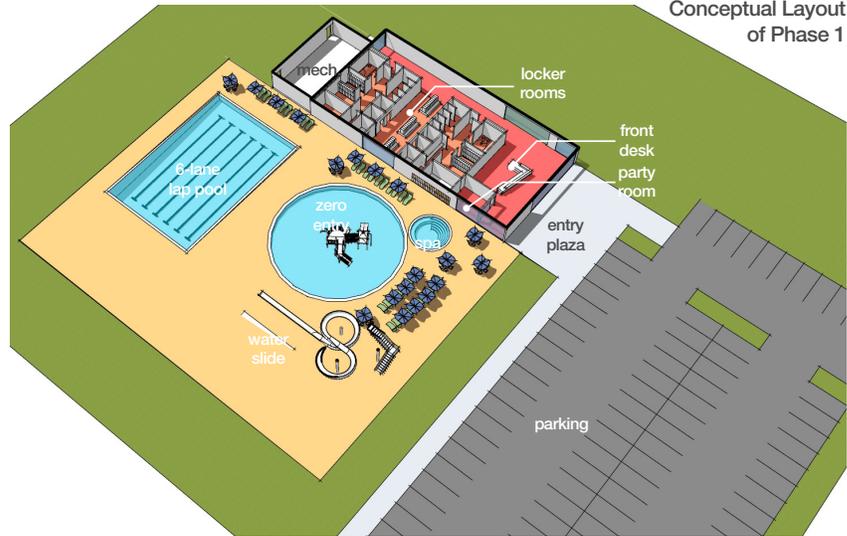
CONSTRUCTION BUDGET ESTIMATE

The construction cost estimates presented in this study are based on actual construction costs of similar facilities across the mountain west, designed by VCBO Architecture. VCBO Architecture has designed and constructed more than 60 aquatic and recreation facilities across the mountain west. Recent projects that were used to inform this study include the Casper Pool and Aquatic Center, Pinedale Aquatic Center, Lindon Aquatic Center and Springville Aquatic Center. All historical project costs have been escalated to 2019 dollars, as applicable.

PHASE 1 CONCEPT

Based on the community's ability to support a maximum of a \$150,000 annual net operating cost, the recommended option is The aquatic features planned in the first phase include a seasonal, heated 6-lane community pool, a zero-entry wading/activity pool, a spa and a water slide. The balance of the facility includes an indoor reception area, locker room facility, and a small party room.

Figure 1 - Conceptual Layout of Phase 1



Construction Cost Estimate

	Area (SF)	Quantity	Construction Budget
Reception / Locker / Changing Rooms	7,000	\$148.00	\$1,036,000.00
Pool Equipment	1,000	\$160.00	\$160,000.00
Outdoor Activity Pool	3,800	\$250.00	\$950,000.00
Outdoor Leisure Pool	3,800	\$300.00	\$1,140,000.00
Outdoor Water Slides	1	\$150,000.00	\$150,000.00
Outdoor Pool Deck	17,000	\$18.00	\$306,000.00
Parking Area	30,000	\$12.00	\$360,000.00
Landscape Area (assumed)	26,000	\$4.00	\$104,000.00
Location Factor		\$0.05	\$210,300.00
Construction Cost Total			\$4,416,300.00
Escalation to 2022 (5% / year)			\$5,112,419.29
Soft Costs			
Contingency		15%	\$766,862.89
Architecture / Engineering / Aquatics		9%	\$460,117.74
Furniture / Fixtures / Equipment		10%	\$511,241.93
Inspections / Fees		1.0%	\$51,124.19
Soft Cost Total			\$1,789,346.75
Project Total			\$6,901,766.04

The construction cost estimate includes a 5% location factor for construction in the Teton Valley. The cost does not include land acquisition, it also excludes off-site utilities and geothermal costs.

PHASE 2 CONCEPT

As funding becomes available for the construction of an enclosure and operations of a year-round facility, the outdoor aquatic facilities are envisioned to be clad in a sprung structure, or similar semi-permanent enclosure. This will enable the aquatic facility to operate on a year-round basis. If funding is available, there is also the opportunity to include a dedicated therapy pool and wave-rider or similar surfing feature within the facility.

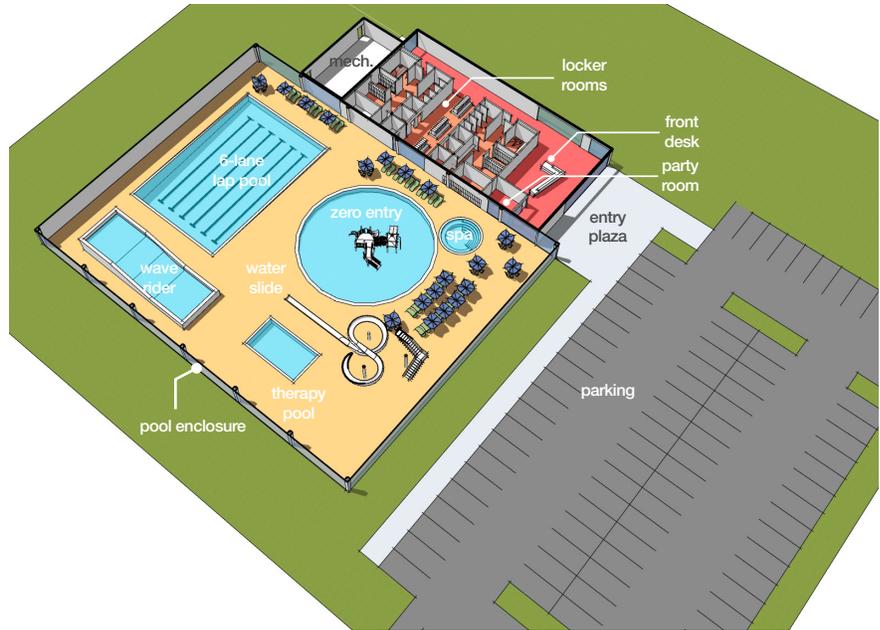


Figure 2

Construction Cost Estimate

	Area (SF)	Quantity	Construction Budget
Option 1 - Sprung Structure	17,000	\$80.00	\$1,360,000.00
Therapy Pool	450	\$400.00	\$180,000.00
Wave Feature	1,200	\$400.00	\$480,000.00
Location Factor		\$0.05	\$101,000.00
TOTALS			\$2,121,000.00
Escalation to 2022 (5% / year)			\$2,455,322.63
Soft Costs			
Contingency		15%	\$318,150.00
Architecture / Engineering / Aquatics		9%	\$190,890.00
Furniture / Fixtures / Equipment		10%	\$212,100.00
Inspections / Fees		1.0%	\$21,210.00
Soft Cost Total			\$742,350.00
Project Total			\$3,197,672.63

The construction cost estimate includes a 5% location factor for construction in the Teton Valley. The cost does not include land acquisition, it also excludes off-site utilities and geothermal costs.

PHASE 3 CONCEPT

The third phase of the project is the addition of a multi-purpose court, programmed fitness rooms and an indoor track. These improvements round out the vision for a comprehensive aquatic and recreation center for the Teton Valley. It should be noted that if funds are available for the construction of phase 3, phase 2 may be incorporated with phase 3, immediately after phase 1.

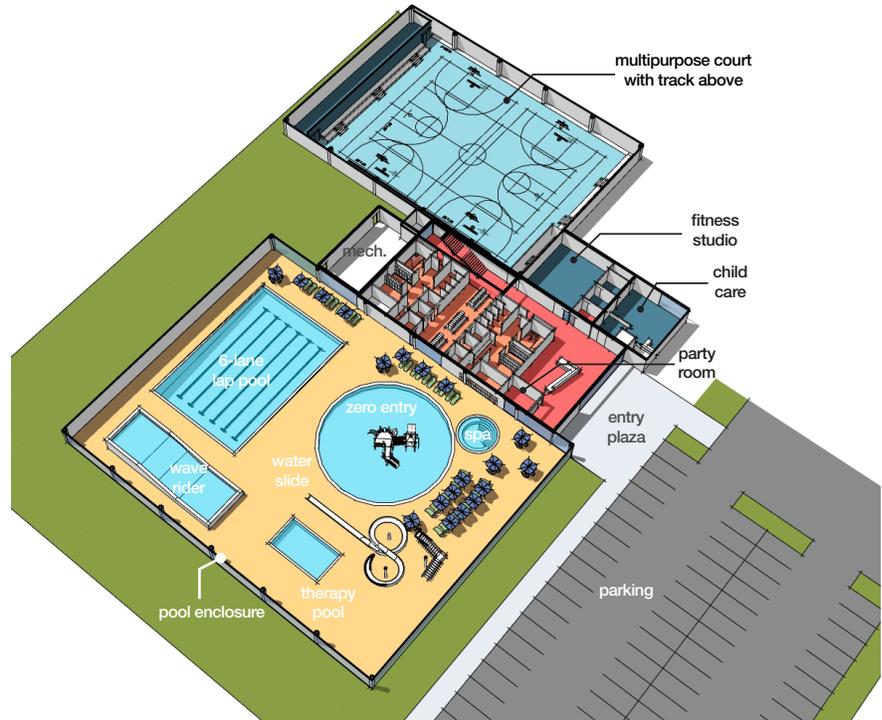


Figure 3 - Conceptual Layout of Phase 3

Construction Cost Estimate

	Area (SF)	Quantity	Construction Budget
Child Care / Fitness / Offices / Lobby	3,500	\$160.00	\$560,000.00
Gymnasium, Track and Storage	23,200	\$142.00	\$3,294,400.00
Parking Expansion	10,600	\$12.00	\$127,200.00
Landscape Area Expansion	22,000	\$4.00	\$88,000.00
Location Factor		\$0.05	\$203,480.00
TOTALS			\$4,273,080.00
Escalation to 2022 (5% / year)			\$4,946,624.24
Soft Costs			
Contingency		15%	\$640,962.00
Architecture / Engineering / Aquatics		9%	\$384,577.20
Furniture / Fixtures / Equipment		10%	\$427,308.00
Inspections / Fees		1.0%	\$42,730.80
Soft Cost Total			\$1,495,578.00
Project Total			\$6,442,202.24

The construction cost estimate includes a 5% location factor for construction in the Teton Valley. The cost does not include land acquisition, it also excludes off-site utilities and geothermal costs.

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GEOTHERMAL CONSIDERATIONS

In late 1973 through early 1974 Cities Service drilled an oil and gas exploration well about 4 miles north and 2 miles west of the City of Driggs. This well, the Hansen 1, did not discover hydrocarbons but did find a geothermal ground water resource. As reported by Love, et al, in USGS 932-B in 1978:

"It encountered flowing artesian fresh water at a reported rate of 36,000 barrels per day, with a temperature of 49°C at a depth of 856 m (2,800 ft) in Pennsylvanian rocks. Another water flow was reported to occur between the depths of 1,615 and 1,646 m (5,300 and 5,400 ft) at a rate of 40,000 barrels per day, at a temperature of 54°C in Cambrian rocks. The combined flow was estimated at about 76,000 barrels (14.6 X 10⁶ liters, or 3,800,000 gallons) per day of water with total dissolved solids of less than 500 mg/L. This indicates that the down warped Teton Basin area athwart the Eocene crest of the ancestral Teton Range has some geothermal energy potential as well as considerable untapped and heretofore unrecognized ground-water resources."

Assuming an outcrop recharge elevation of over 8000 feet in the Tetons, the shut-in surface pressure is over 800 psi using a simple u tube calculation. Given the winter snowpack and the Madison outcrops across Grand Targhee, Table Mountain and Treasure Mountain the area open to recharge is large. This calculation helps explain the high flow rates reported. It is also likely that fractures and vugs contribute greatly to the flow capacity. Our proximity to the Yellowstone hot spot explains the heat and numerous professional papers document that we live on top of potentially the world's largest volcano with a direct connection to the core mantle boundary.

At the flow rates tested in 1974 the Pennsylvanian at 2800 feet flowing 1.5 million gallons per day of 120 F water has the potential to generate 366 kw of hydroelectric power. The Cambrian at 5300 feet flowing at 1.7 million gallons per day of 129 F water has the potential to generate 415 kw of hydroelectric power. The heat in the turbine discharge water has the potential to generate additional power using a binary cycle plant. As Green Power the electricity could potentially be sold at a premium.

Additional use can be made of the geothermal water after power extraction. Conventional heat exchangers can be used to transfer heat from the geothermal water to the pool water. In this case the pool water is conventionally chlorinated and filtered and always separated from the geothermal water. The geothermal water heat exchanger is analogous to a gas fired boiler used to heat the pools. The heat exchanger effluent could then be used to heat the buildings and sidewalks, reducing fuel cost. A geothermal system would add the additional cost of the well and heat exchangers. The geothermal water flow is artesian so does not require pumping. It is an environmentally responsible option. In addition, the geothermal water could be used in a pass-through system.

Numerous commercial hot springs (i.e. Astoria, Green Canyon, Heise, Lava Hot Springs) operate in the area using this approach. Numerous hybrid approaches are possible, using heat exchange for some pools, pass through for others and also hydronic heating for the buildings. Geothermal water is also used to heat green houses, fish farms, etc. Effluent, partially cooled, geothermal water would likely be surface discharged to enhance water resources and wildlife habitat but could also be reinjected. The partially cooled geothermal water also could be used to improve the performance of the Driggs wastewater treatment plant.

EPA has set a non-enforceable secondary standard of less than 500 mg/L total dissolved solids for drinking water. This value is only a guideline to assist public water systems in managing their drinking water for aesthetic considerations. In some cases, geothermal spring water is bottled and sold as a specialty drinking water. Given that the source of the water is snow melt high in the Tetons there is probably a market.

RISK. The Hansen 1 well is about 4 miles north and 2 miles west of Driggs. The geologic risk is high for duplicating this well's performance at a location in Driggs. Seismic studies could be undertaken to reduce this risk, but a test well will ultimately need to be drilled.

It is important to note that the facility study considers the potential for a robust geothermal resource serving this aquatic center. If a resource with a similar capacity to the Hansen Well documented in 1974 is available at the project site, all of these phases can easily incorporate a year-round, outdoor hot springs. The financial implications of this hot springs have also been considered as a separate operational analysis, and can be plugged into any of the phases of the aquatic center to bolster the financial well-being of the facility.

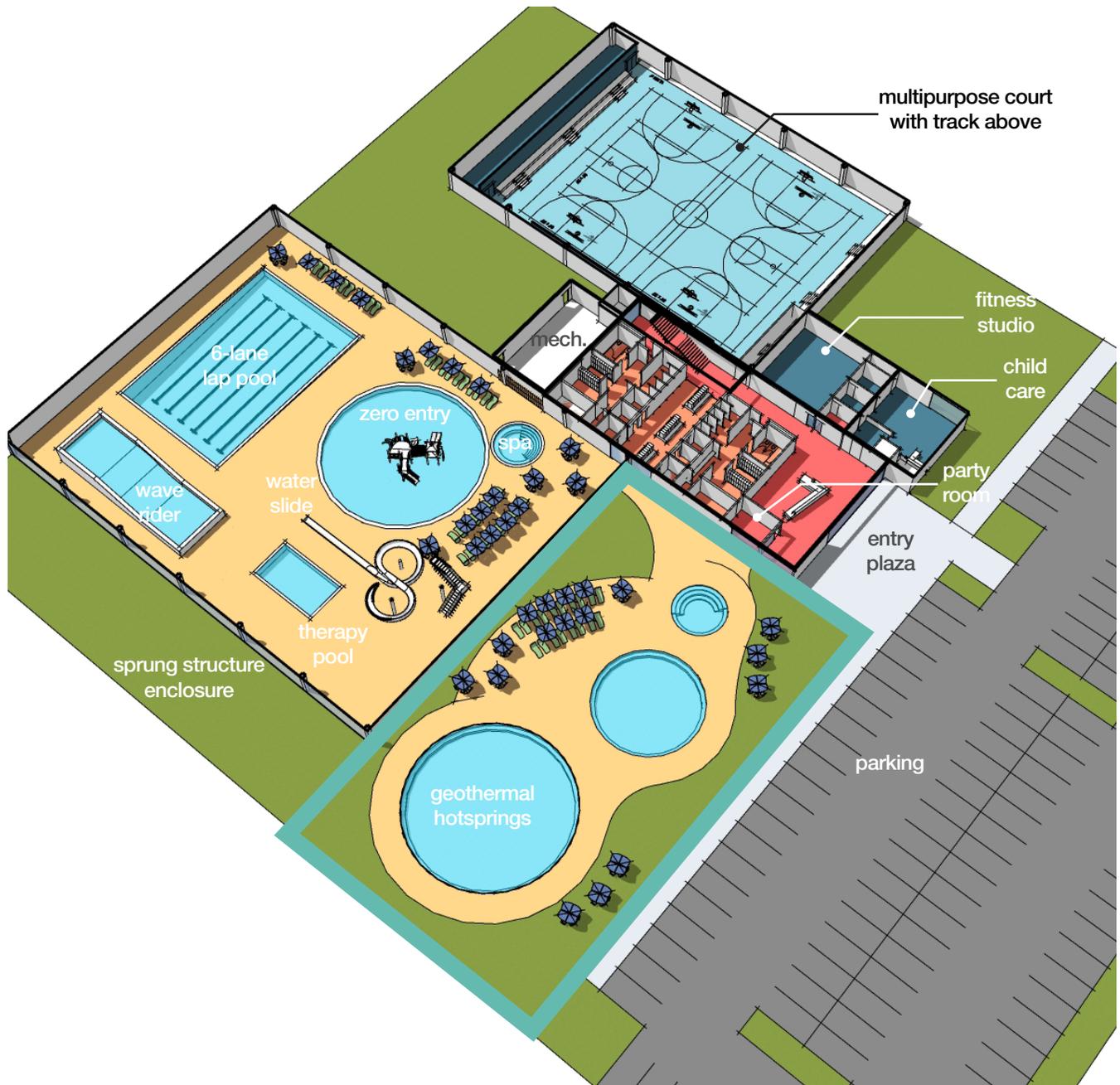


Figure 4 - Conceptual Layout of Phase 3 with Geothermal Hot Springs Facility

Water Design, Inc. is a civil engineering firm that specializes in swimming pool, spa and water feature design and consulting. With over 50 years of experience and over 10,000 aquatic features designed to date, Water Design has extensive experience in aquatic centers, competition pools, recreation and play features, as well as geothermal hot springs. Water design contributed to the construction cost estimates for all phases, as well as the construction cost estimate for the hot springs.

The cost data presented in this section is specific to the outdoor geothermal hot springs shown within the blue box. All other costs associated with the phased improvements are included in each phase. These costs would be additive, if a geothermal resource is available at the selected site.

Construction Cost Estimate

	Area (SF)	Cost / SF	Construction Budget
Spa (102°F - 106°F)	300	Lump Sum	\$165,000
Medium Hot Pool (98°F - 102°F)	1,200	\$225	\$270,000
Large Hot Pool (92°F - 98°F)	2,700	\$200	\$540,000
Pool Deck	7,200	\$18.00	\$129,600
Landscape Area	6,800	\$4.00	\$27,200
Location Factor		5%	\$56,590
TOTALS			\$1,188,390.00
Escalation to 2022 (5% / year)			\$1,375,709.97
Soft Costs			
Contingency		15%	\$206,356.50
Architecture / Engineering / Aquatics		5%	\$68,785.50
Furniture / Fixtures / Equipment		5%	\$68,785.50
Inspections / Fees		1.0%	\$13,757.10
Soft Cost Total			\$357,684.60
Project Total			\$1,733,394.57

The construction cost estimate includes a 5% location factor for construction in the Teton Valley. The pools are assumed to be a simple geometry, skimmer geothermal pools, not recirculating gutter pools. The cost does not include land, or any off-site utilities.

It is also important to note that the construction costs noted above do not include the investigative costs to determine feasibility for a geothermal hot springs.

PROJECTED HOURS OF OPERATION:

Geothermal Hot Pools

Days	Hours
Monday – Friday	6:00am – 8:00pm
Saturday	8:00am – 8:00pm
Sunday	Noon - 7:00pm
Total Hours Per Week	89

Note: Hours are subject to change based on the season, by programming needs, use patterns and special event considerations.

GEOHERMAL OPERATIONS BUDGET

The following expenditures have been calculated based on typical costs for outdoor geothermal aquatic facilities. The costs are based on the project size, program offerings as well as the predicted days and hours of operation. All expenses were calculated as accurately as possible, but actual operating expenses may vary based on a number of design, operations and programming decisions, that have yet to be made.

Many of the fees and costs noted below are based on the public data available from Lava Hot Springs, which has a similar facility located in southeast Idaho.

It should be noted that the following costs represent the incremental cost to add an outdoor geothermal hot springs to phase 1, an outdoor seasonal pool. This approach ensures the staffing and facility operations costs are included. This is a conservative approach, and if a hot springs is coupled with phase 2 or 3, the expenses will likely be reduced and the recovery increased.

Operations Budget Summary

Expenses	\$359,935
Revenue	\$701,986
Difference	342,051
Recovery %	195%

Operating Expenses

Category	Facility Budget
Personnel (expenses required for transition from seasonal to year-round approach)	
Full-time	140,400
Part-time	141,240
Total	\$281,640
Commodities	
Office supplies	-
Chemicals	-
Maintenance/repair/materials	10,000
Janitor supplies	1,500
Recreation supplies	-
Uniforms	2,000
Printing/postage	-
Concession food	-
Items for Resale	2,000
Other Misc. expenses	-
Total	\$15,500
Contractual	
Utilities	20,000
Water/sewer	5,000
Insurance (property & liability)	1,000
Communications (phone)	-
Contract services	-
Rental equipment	-
Advertising	5,000
Training	2,000
Conference	-
Trash Pickup	4,000
Dues/subscriptions	-
Bank Charges (75% of revenue x 3%)	15,795
Other	-
Total	\$51,024
Capital	
Replacement fund	\$10,000
Grand Total	\$359,935

Full Time Staff Expenses

The following staffing expenses represent the costs needed to operate a year-round hot springs, in addition to a seasonal facility.

Full Time Staff	Salary	Positions	Total
Aquatic Center Manager	\$64,000	1	\$64,000
Aquatics Supervisor	\$50,000	0	\$0
Fitness Program Supervisor	\$46,000	0	\$0
Accounting Clerk	\$38,000	0	\$0
Maintenance Foreman	\$40,000	1	\$40,000
Custodian	\$35,000	0	\$0
Front Desk Supervisor	\$35,000	0	\$0
Head Lifeguard	\$40,000	0	\$0
Positions		2	
Salaries			\$104,000
Benefits	35.00%		\$36,400
Total Full-Time Staff			\$140,400

Part Time Staff Expenses

Part-Time	Rate	Hours	Weeks	Total
Front Desk Sup	\$20.00	47	36	\$33,840
Front Desk Attend	\$19.00	47	0	\$-
Head Lifeguard	\$15.00	122	40	\$73,200
Lifeguard	\$17.00	112	0	\$-
Gym Attendant	\$16.00	390	0	\$-
Custodian	\$15.00	28	34	\$14,280
Total				\$121,320
Aquatic Programs				\$5,400
General Programs				\$1,680
Total	10.0%			\$128,400
Benefits				\$12,840
Total				\$141,240

Program Expenses

Birthday Parties	Rate/Class	Classes/Week	Number of Hours	Weeks	Total
Parties	\$14.00	6	2	10	\$1,680
Total					\$1,680

REVENUES

The revenues are based on the project size, program offerings as well as the predicted days and hours of operation. All revenues were calculated as accurately as possible, but actual operating practices, fee schedules and program offerings may vary.

Category	Facility Budget
Fees	
Daily Admissions	436,595
10 Visit Pass	14,288
Annual Pass	204,604
Aquatic Rentals	-
General Rentals	-
Total	645,936
Programs	
General Programs	24,900
Rentals	5,400
Total	\$28,013
Other	
Resale items	3,750
Concessions	-
Special events	2,000
Vending	20,000
Child Watch	-
Total	\$25,750
Grand Total	\$701,986

The following admission revenue projections have been calculated based on both an outdoor seasonal recreation pool and the hot springs. The overall revenues presented in the totals on the previous pages, and the table above, represent the difference between the outdoor seasonal pool and the admission revenues presented below. This provides the increased revenue from the hot spring component.

Fee Revenues

Daily Fees	Fees	Number	Revenue
<i>Adult</i>	\$10.00	75	\$750
<i>Youth</i>	\$7.00	35	\$245
<i>Senior</i>	\$7.00	60	\$420
<i>Total</i>		170	\$1,415

x 360 days/
year

Grand Total **\$509,400**

	% of users	% of fee increase	
<i>Non. Res.</i>	35%	10%	\$19,103
Adjusted Total			\$528,503

Annual Passes	Fees	Number	Revenue
<i>Adult</i>	\$495	65	\$32,175
<i>Youth</i>	\$395	150	\$59,250
<i>Senior</i>	\$395	65	\$25,675
<i>Family</i>	\$845	160	\$135,200
Total		440	\$252,300

	% of users	% of fee increase	
<i>Non. Res.</i>	10%	15%	\$3,785
Adjusted Total			\$256,085

Revenue Summary	Passes
Daily	\$528,503
10 Visit	\$22,037
Annual Passes	\$256,085
Total	\$806,624

Total Annual Passes equal 10% of the households (2023) in the County (4,379), assuming increased participation with year-round access.

Program Revenues

Birthday Parties	Rate	Number	Weeks	Total
Parties	\$100.00	6	40	\$24,000
Total				\$24,000
Non-Resident (25% x 10% increase)				\$900.00
Grand Total				\$24,900

Rental Revenue

Revenues	Rate/Hr.	Number	Weeks	Total
Hot Springs	\$20.00	4	52	\$4,160
Total				\$4,160
Contract/Other				\$1,000
Grand Total				\$5,400

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APPENDIX - CONSULTANT TEAM

BRENT TIPPETS, AIA

Principal In Charge | VCBO Architecture

With more than 35 years of experience, Brent is a principal at VCBO, possessing a wealth of sports, recreation and aquatic expertise. **Having successfully designed 70+ recreation facilities, the renowned quality of Brent's work is evidenced through numerous awards garnered**, including Recreation Management's Innovative Architecture & Design Award for both the Lindon Aquatic Center (2011) and the Park City MARC (2012). With 35 years' experience in construction management / construction, Brent also serves on the Emigration Township Planning Commission and is an active member of the National Recreation and Parks Association.



Education

Architectural Study | University of Utah

Licenses

Architecture: Utah | Arizona, Wyoming, Texas, Colorado

Professional Affiliations

Member | American Institute of Architects (AIA)

Member | Utah Recreation & Parks Association

Member | National Recreation & Parks Association

Emigration Municipal Township Planning Commission, SLCO

Selected Experience

- * Apache Junction Multi-Generational / Rec. Center | AZ
- * Austin Aquatic and Sports Complex | TX
- * Bullhead City Rec. & Aquatic Center Feasibility Study | AZ
- * BYU Richards Building Competition Pools | UT
- * Carson City Recreation Center | NV
- * Casper Aquatics and Recreation Center | WY
- * Cody Recreation Center | WY
- * Cottonwood Heights Recreation Center Renovation | UT
- * Dimple Dell Recreation Center | UT
- * Eagle Mountain Recreation Center Feasibility Study & Master Plan | UT
- * Foothills Recreation Center | AZ
- * Freestone Recreation Center | AZ
- * Ganado Aquatic Center | AZ
- * Hill Air Force Base Recreation Center | UT
- * Lehi Outdoor Pool Feasibility Study | UT
- * Leigh Pratt Aquatic Center | UT
- * Lindon City Pool | UT
- * Logan City Municipal Feasibility Study | UT
- * Monticello Seasonal Swimming Pool | UT
- * Nephi Recreation Center Feasibility Study | UT
- * Oquirrh Park Fitness Center Remodel | UT
- * Park City MARC | UT
- * Paul Stock Aquatics and Recreation Center | WY
- * Payson City Pool and Feasibility Study | UT
- * Pinedale Aquatic Center | UT
- * Price City Pool and Recreation Center. Feasibility Study | UT
- * Provo Community Recreation Center | UT
- * South Davis Recreation Center | UT
- * South Summit Aquatic & Fitness Center | UT
- * Springville Recreation Center Feasibility Study | UT
- * Tumbleweed Recreation Center | AZ
- * UofU Huntsman Center Renovation | UT
- * UofU Recreation, Athletics & Health Facilities Feasibility Study & Master Plan | UT
- * Wahweap Marina & Resort Master Plan | AZ
- * Wasatch School District Aquatic Center | UT
- * West Valley City Family Fitness & Recreation Center | UT



Pinedale Aquatic Center | Pinedale, UT

WHITNEY WARD, AIA, LEED^{BD+C}

Programming Specialist | VCBO Architecture

Whitney, an associate principal at VCBO, is **an advocate for providing expertise in design and the documentation processes**. With extensive experience in programming, facility planning and community master planning, Whitney's holistic design approach ensures functionality, flexibility and durability are the forefront of her projects. Whitney's energy and enthusiasm drive her to work tirelessly in achieving crucial feats within the community of public interests. Additionally, Whitney's stark intelligence and thirst for knowledge ensure her ability to remain current on the ever-changing requirements associated with pools and public recreation.



Education

MArch | Montana State University
BS, Environmental Design | Montana State University

Professional Affiliations

Member | American Institute of Architects
LEED Accredited Professional

Licenses

Architecture | Utah
NCARB Certified

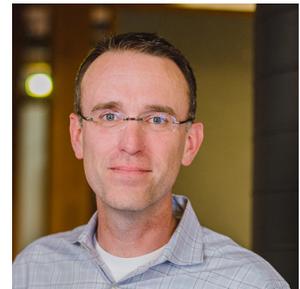
Selected Experience

- * Springville Recreation Center | UT
- * Provo Community Recreation Center | UT
- * UofU Athletics, Rec. & College of Health Facility Study | UT
- * USU Wayne Estes Center | UT
- * DSU Holland Centennial Commons | UT
- * DSU Taylor Health Science Building | UT
- * UofU Eccles Health Sciences Ed. Building | UT
- * UofU Huntsman Center Renovation | UT

NATHAN LEAVITT, AIA

Project Architect / Manager | VCBO Architecture

Nathan—Associate Principal at VCBO Architecture—has been with the company since 1998, possessing 15+ years of project management experience. Nathan also has 20 years' experience in construction management / construction. Although his extensive knowledge spans a wide spectrum of building types, **Nathan devotes the same level of attention to detail to every project**. Teamwork and communication with Owners and contractors alike allow Nathan to effectively solve design challenges. Using his broad knowledge of both complex specialized facilities and cost-management expertise, Nathan has guided schematic designs to successful completion many times.



Education

BArch | Southern Polytechnic, Marietta, Georgia

Professional affiliations

Member | American Institute of Architects (AIA)
Member | AIA Academy of Architecture for Justice

Licenses

Architecture: Utah
NCARB Certified

Selected Experience

- * BYU Richards Building Competition Pools | UT
- * Carson City Recreation Center | NV
- * County Ice Center | UT
- * Ganado Aquatic Center | AZ
- * Lindon City Pool | UT
- * Northwest Recreation Center Feasibility Study & Master Plan | UT
- * Ogden 2nd District Juvenile Courthouse | UT
- * Park City MARC | UT
- * Payson City Pool | UT
- * Pinedale Aquatic Center | UT
- * Provo Recreation Center | UT
- * SLC Public Library | UT
- * Seven Peaks Ice Arena | UT
- * South Davis Recreation Center | UT
- * Springville Aquatic Center | UT
- * West Jordan Aquatic & Recreation Center | UT
- * West Valley City Family Fitness & Recreation Center | UT

KEN BALLARD, CPRP

Recreation Consultant | Ballard King & Associates

As a founding partner of Ballard King & Associates, Ken has more than 35 years of experience in recreation operation and planning. **Ken has provided planning, feasibility and operations consulting to 400+ recreation projects across the country**, and is well-known for his vast knowledge of recreation facility development and operations.



Education

BS Recreation | University of Colorado

BA History | University of Colorado

Licenses

Certified Parks & Recreation Professional

Professional Affiliations

Advisory Board | Athletic Business Magazine

Member | Colorado Parks & Recreation Association

Member | National Recreation & Park Association

Former Adj. Faculty | Metropolitan State College, CO

Selected Experience

- * Belmont Plaza Pool | CA
- * Castle Rock Recreation Center | CO
- * Chatham Recreation Center | MA
- * Desert Highland Recreation Center | CA
- * Friendship Community Center | PA
- * Green River Recreation Center | WY
- * Hallandale Beach Parks & Recreation | FL
- * Issaquah Recreation Center | WA
- * Key Biscayne Community Center | FL
- * Kitsap County Aquatic Centers | WA
- * Litchfield Park Recreation Center | AZ
- * Ontario Aquatic Center | OR
- * Orem City Fitness Center Remodel & Operational Plan | UT
- * Osborn Aquatic Center | OR
- * Pinecrest Community Center | FL
- * Red Mountain Center | AZ
- * RiverWinds Recreation Center | NJ
- * Shoreview Recreation Center | MN
- * St. Genevieve Recreation Center | MO
- * Tinley Park Fitness Center | IL
- * University of Arizona Aquatic Center | AZ
- * University of Houston Aquatic Center | TX
- * Upper St. Clair Community Recreation Center | PA
- * Wylie Recreation Center | TX

THOMAS P. ANDERSON

Principal Water Design Engineer | Water Design, Inc

Having owned and managed Water Design, Inc since 1997, Tom has 20 years' experience in construction management / construction. Tom is involved in all aspects of the design and engineering of aquatic facilities—from multi-use recreational to large high level competition pools with Olympic level stakeholders. **Tom has engineered 2,500 pools over the course of the past 6 years.**



Education

BS, Civil Engineering | University of Utah

Selected Experience

- * Blackfoot City Aquatic Center Facilities & Program Assessment | ID
- * Cottonwood Heights Recreation Center Master Plan, Facilities & Program Assessment | UT
- * Idaho Falls Country Club Facilities & Prog. Assessment | ID
- * Pinedale Aquatic Center | UT
- * Provo City Parks & Recreation Center Master Plan & Facilities Assessment Assistance | UT
- * Roosevelt City Parks and Recreation Master Plan & Facilities Assessment Assistance | UT
- * San Jose State University Aquatic Center Master Plan Assistance, Facilities & Program Assessment | CA
- * South Jordan Recreation Center Facilities & Program Assessment | UT
- * South Summit Recreation & Aquatic Center | UT
- * Springville Aquatic & Recreation Center | UT
- * University of Utah HYPER Master Plan Assistance & Facilities Assessment | UT
- * Wasatch Aquatic Center | UT
- * West Valley City Fitness Center | UT
- * Western Ada Recreation District Master Plan Assistance, Facilities & Program Assessment | ID