ACKNOWLEDGMENTS

North Tonawanda Memorial Pool Study
North Tonawanda, New York

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EXECUTIVE SUMMARY

Introduction

The City of North Tonawanda, New York contracted with the firm Brandstetter Carroll Inc. in 2018 to complete a Feasibility Study for the reconstruction of Memorial Pool. The City's Engineering Department acted as Contracting Agent, coordinating the efforts of the Consultant with the resources of the City. The City also organized public meetings and provided technical support in the development of this plan. This Executive Summary is formatted around five significant questions that were continually raised during the course of the study.

Is It Needed?

The residents of North Tonawanda, New York are not currently served by an outdoor aquatic facility which meets all of the aquatic needs of the community. Nationally, outdoor recreational aquatics ARE among the most popular participatory sports, with approximately 50 million annual users. Only walking/running have more participants, with the more popular team sports such as soccer and baseball having less than 25 million participants per year. Outdoor recreational aquatics have an appeal for all age groups and have become a family oriented recreational activity.

The existing facility has approximately 13,000 visitors per year and 8,000 square feet of water surface area. Based upon experience with similar size cities, Memorial Pool should attract nearly 48,000 visitors per year. This will require adding newer aquatic programs and facilities to reach a level commensurate with 21st century patrons.

Where Will It Go?

The City has selected the existing Memorial Pool site as the location of a new Family Aquatic Center. At this location, the City can make use of existing infrastructure including utilities and parking, as well as favorable access from all parts of the City. This site is relatively flat, has mature trees and appears to be free of flooding or environmental hazards. However, the City will need to verify these conditions as the project moves forward.

What Will Be Included?

The Consultants estimate that peak hour attendance will exceed 615 people, with a recommended water surface area of 12,500 square feet. Included in the water surface area are an activity pool, a competition pool, a diving well, water slides, a lazy river, a spray ground, and many features. This will be the most unique and cost efficient public aquatic center in the region.

What Will It Cost?

The initial building program, as recommended, is considered to be the minimum program that will meet the needs of the community. Additional phases can be added as recreational needs change. The project cost is estimated to be approximately $6 million including the use of existing parking and infrastructure. Additional parking will need to be constructed. Please refer to the detailed cost estimate on page 18. Several design concepts were reviewed with "Concept 4" being the recommended design. In addition, the Consultant analyzed the alternative of repairing the existing facility only. As the cost estimate shows on page 20, this will cost over $1.9 million with no guarantee of significant increases in attendance or revenues.

Will It Be Self Supporting?

The facility will be self supporting annually if City leadership elects to charge fees commensurate with other similar Family Aquatic Centers in the region. Nationally, other similar facilities experience incomes of $5.50 to $8.50 per visitor per day. This includes gate charges, concessions, group sales and rentals. Based upon an estimated income of $6.10 per person, the center should recover its estimated annual expense of $286,000 per year. This also assumes that the City's commitment to good management and responsible maintenance is maintained throughout the life of the facility.

Conclusion

A new Family Aquatic Center constructed on the existing Memorial Pool site in the City of North Tonawanda is needed and will contribute to the quality of life in the community. As the financial analysis shows, it will not pose an excessive financial burden to the taxpayers.

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INTRODUCTION

Memorial Pool in North Tonawanda, New York was built in 1947 as a memorial to World War II veterans. It is a unique aquatic facility, designed and built by Wesley Bintz of Lansing, Michigan. Several other similar pools were built in the Great Lakes area, some of which were in the Ohio cities of St. Clairsville, Toronto and Tiffin. Mr. Bintz built one in his hometown of Lansing, Michigan and many others in the region. To the knowledge of this writer, only Lansing and North Tonawanda remain in service. The three Ohio pools were demolished in the 1980's and replaced with Family Aquatic Centers. Brandstetter Carroll Inc. provided the design and engineering services for the Tiffin and Toronto projects.

The Bintz design was primarily above ground, with the pool deck and water surface being 9 feet above exterior finish grade. The pool tank contains 8,000 square feet of water surface area, and just under 6,000 square feet of deck and spectator area. Support spaces are designed into the area under the deck, totally around the perimeter of the pool tank. These support spaces include: entrance/ticket area, men's lockers, women's lockers, restrooms, filtration room, electrical area and storage.

The Bintz pool was designed immediately after World War II in a time when most homes and businesses were not air-conditioned. The primary motive for using the pool was to seek relief from the summer heat, socialize and perhaps engage in swim lessons. In the late 19th century, many homes still did not have running water, and municipal pools were built to address the needs of the "Great Unwashed", hence the term "bathing" as a synonym for swimming. By 1900, municipal operators began to see the recreational potential of large pools, complementing the cleanliness motive. Throughout the 20th century, recreational activities progressively surpassed both

sanitary and competitive uses, to a point where now 95% of municipal users are recreational. However, until 1983, most municipal pools were still being designed as competitive facilities.

The introduction of aquatic features such as waterslides, wave pools and interactive fountains started in the mid-1970's at private WaterParks such as "Wet 'N Wild" in Orlando, Florida and Arlington, Texas. Meanwhile, rectangular municipal pools languished with weak attendance, excessive operating costs and rising operating deficits. As attendance sagged, public officials questioned public swimming as a recreational offering, rationalizing that citizens avoided the local pool because swimming was becoming less popular. However, later events would reveal that nothing could be further from the truth.

In 1983, designers on the Double Oaks pool renovation in Charlotte, North Carolina proposed a Municipal WaterPark which modified the "Wet 'N Wild" concept to meet the needs and constraints of the municipal operator. While this concept was not developed, it opened the door to the "Family Aquatic Center" which became the norm for municipal pools, starting in the 1990's. Typically, these pools raised attendance from 15,000 visitors per year to over 50,000 per year. Average revenues went from $2.00 per visitor to over $5.00 per visitor, and with increased attendance and revenues, the operating deficits gave way to operating surpluses.

What makes the Family Aquatic Center so successful? First, it is designed to meet the needs of the area citizens by sizing the pool tank based upon the anticipated attendance. Second, it has three times as much deck and grass as water surface, because normally only 20% of the visitors are ever in the water. Finally, features and aquatic programs draw people to the site, because it offers a unique recreational experience using water as the key element.

The Bintz pools were cost effective and unique, but unfortunately designed for another era and past their useful life. This had been the experience of St. Clairsville, Toronto and Tiffin. After replacing their Bintz pools in the 1980's, they experienced a surge in attendance and turned a significant operating deficit into a surplus. In the course of this report, the Consultant will indicate the means by which North Tonawanda, New York can meet the aquatic needs of more of its citizens, bring aquatic recreation into the 21st century, and do it with a minimum impact to the City's budget.

2

POOL, SITE, AND BUILDINGS ASSESSMENT

2.1 Introduction

The Consultant visited the pool site on July 19, 2018 in order to provide an in-depth review of the existing facility. This was conducted with water in the pool and the filtration system operational. City staff were also available to answer questions and point out deficiencies. They also provided historic context, explaining why certain decisions had been made.

In many respects, the North Tonawanda Bintz Pool has lasted longer than some of its regional siblings. However, having evaluated several Bintz Pools in the 80's, it seems as though the same shortcomings still apply, regardless of physical condition. If somehow, someone could wave a magic wand and return this pool to its original condition as in 1947, the same operational deficiencies would remain. The pool would not meet the aquatic needs of the North Tonawanda citizens, would suffer from low attendance, and experience significant annual operating deficits.

In the pages of this chapter, the physical and code conditions will be reviewed along with operational shortcomings.

2.2 Building Structure/Life Safety

The cast in place concrete pool structure forms the basis of the building structural system. However, there is masonry infill complementing the concrete to form the building enclosure. The exterior walls are primarily of brick construction, with some interior brick walls. Other interior walls use concrete block masonry that has been painted many times over the past 70 years. While most of the exterior brick is in reasonably good condition, there is some deterioration of the brick, and exposed concrete shows spalling to the point where reinforcing steel is exposed. The interior brick walls show cracking, which needs to be patched every spring.

The LOBBY space has an operations desk plus storage shelves which may have been used for clothing baskets at a former time. The condition is acceptable, but the area does

show its age. While concrete counter and shelves are quite unique, the lobby does not convey any sense of openness, air movement or cleanliness. The lobby floor is a poured rubber which looks reasonably good. Concrete steps up to the pool deck show deterioration, and the steps are separating from the brick walls. The Consultant commends the operator's use of paint and "fun" graphics, but paint cannot satisfactorily address age and deterioration. There are also metal trench drains which are loose and not flush with the floor. An elevator was added in 1986 and is still in working order.

The LOCKER ROOMS have exposed, painted brick and block, along with interior concrete partitions. The metal lockers are old, even though some have been replaced. Many have been damaged and are unusable. Exposed piping runs throughout the building, especially in the lockers and baths. The floors are poured rubber and the ceilings painted drywall. In modern pools since the 1970's, lockers have not been used and patrons are urged to come to the pool "ready to swim". This reduces horseplay, theft and vandalism, because valuables are kept in a secure location.

The RESTROOMS are much like the Locker Rooms with painted block, brick or concrete. Some of the block is showing deterioration. It appears as though faulty plumbing fixtures were simply disconnected or removed and not replaced. This has become a code violation. Piping is not concealed. There are gang showers in the men's side and individual stalls in the women's, including shower curtains. An ADA restroom was added in 1986 and is in fair condition.

The FILTER ROOM has 70 year old concrete floors and walls which show their age with grime and cracked paint. The configuration is not conducive to orderly operations, storage and equipment. See 2.4 FILTRATION SYSTEM below.

The GUARD SHACK was added in the shalow end of the pool which was constructed over the previous wading pool. This room has a desk and sofa, reflects the housekeeping "skills" of its occupants and is a casual space for the lifeguard staff.

2.3 Pool Tank

The singular pool tank is approximately 78 feet x 118 feet, and was renovated in 1986 to include stainless steel sidewalls and a stainless steel integrated gutter system. While the renovation drawings called for a gunite pool floor, the existing floor is vinyl covered. At pool's edge, where the gutter meets what had been the original concrete pool deck, there is continuous movement, requiring concrete patching every year. This method of pool renovation was popular in the 1980's, but the most common (and successful) designs included a totally new concrete deck, or at least a 3 foot wide section of new concrete deck. The writer has never seen this type of pool wall/deck deterioration.

Perhaps applying segmented sections of steel gutter to a continuous curved eclipse was another reason for the failure. Stainless steel gutter manufacturers began to fabricate custom curved sections around 2003. There seems to be no real solution to this wall/deck problem.

The pool tank is 3'-6" deep at its shallowest, and 12'-0" in the deepest part. While the 3'-6" depth is minimal for competition turns, it poses a real safety hazard to young children. Often, smaller children want to be with older siblings in the "big pool", but it becomes unsafe for them because all of the water is over their heads. This had been a common source of drownings in municipal pools until shallow water or "zero depth" became the design standard in the 1990's. However, at Memorial Pool, the hazard remains.

2.4 Filtration System

The filtration system is in surprisingly good condition. There are three hi-rate sand filters which the City bought from a neighboring community in the late 1990's. While much of the piping is in good condition, it appears as though many of the valves will need to be replaced. Disinfectant is by liquid chlorine, with muriatic acid to balance the water chemistry. Chlorine tanks are 4 years old and in good condition. A chemical controller is on the wall, but it is not used. Pool staff have safety concerns about the way in which chemicals are used and transported around the pool. Finally, the pool is not heated. Prior to 1990, only municipal pools north of IR70 were built with pool heaters. However, when operators realized that a pool season could be extended, resulting in increased attendance and revenue, pool heaters became the norm as far south as Texas.

2.5 Mechanical/Electrical/Plumbing Systems

There are no heating or air conditioning systems in the buildings, and there are no ventilation systems. The main electrical panel was replaced in 2014 following an electrical fire. Most of the visible electrical conduits were rusted and of no protective value.

There are four light standards around the pool, but there is no night swimming. There are also surface mounted fluorescent light fixtures in the building. They have been replaced with T-8 bulbs. The plumbing system appears to be adequate, but much of the piping is exposed and vulnerable to the effects of weather.

2.6 Deck Area

The pool deck has 2 diving boards, a water slide, portable steps (no chair lift), ladders, a non-swimmers viewing area and perimeter benches. Access to the lower level can be made by using the elevator or steps. The railing around the deck is only 32" to 36" high. This appears to be a code violation, since the deck is 9' above ground, and the code requirement is 42" in height. Furthermore, code requires opening limitations in the railing such that a 4" diameter sphere cannot fit through it. Of the 2 diving boards, the older one does not have side rails. The current chain link fence was installed for safety in 2014, and the support structure was repainted at the same time.

2.7 Water Slide

A water slide was added in 1985. It was constructed outside the pool fence, but entry to the slide steps is from the deck. It is surrounded by silver chain link fence that was installed for safety in 2014. While the structural steel framing system which holds the slide was repainted in 2014, it is currently rusting. The original railings were wooden and have since been replaced with metal. Due to its configuration and the size of the deck areas, this slide does not function as well as other comparable slides. There is also a question as to whether the pump intake for the water slide meets entrapment codes. For additional images of the existing pool, see Appendix pages A-3 - A-8.

2.8 Adjacent Wading Pool

There is a circular pool approximately 300' from the main pool that was rehabilitated in 1995. The tank is approximately 60 feet in diameter with a maximum depth of 15". In the center is a "Raindrop" water feature that attracts small children. This pool has a filtration system housed in an adjacent concrete block building, but there are no restrooms available to pool users. There is a low chain link (black vinyl) around the perimeter of this area, and there is no admission charge.

A wading pool such as this should function in concert with the main pool and be within the same fenced area. Often times, parents with several children need to be present at both pools to insure safety. This cannot happen here. The separate pools and pool areas are detriments to programming, operations, safety and attendance.

2.9 Potential Performance

The real question in this assessment is whether Memorial Pool meets the needs of the 21st Century taxpayers. Currently, the pool has approximately 13,000 visitors per year which results in approximately $20,000 in annual revenues. Based upon 35 years of Case Studies, a city the size of North Tonawanda should draw 48,000 visitors per year with $293,000 in revenues. This will be examined in detail in Chapter 2, Needs Analysis. Memorial Pool has such a minimal draw because of the deteriorated condition, the lack of deck space, lack of concessions and the absence of recreational features. Citizens need a solid aquatic experience for themselves and their families. Surveys have shown that people value their TIME as much as anything, and family time always seems to be at a premium. Regardless of income, they will take their children to the best experience that they can find.

Memorial Pool cannot, under its current configuration, offer the experience that citizens want. Therefore, they "vote with their feet" and go somewhere else. This will probably be more expensive, be less "family friendly" and do nothing to build community in North Tonawanda.

2.10 Operations/Programs

The pool is primarily operated by lifeguards and cashiers, who also assist in janitorial duties. At any one point in time, there are 10 lifeguards on duty, some of whom perform managerial functions. However, this seems high since there are only 4 guard chairs. At one guard chair per 2,000 square feet of water surface, the 4 chairs are code compliant.

There is no concession function, and the pool is not open on Sunday, due to budgetary constraints. Pool rates have been low to be competitive with neighboring communities. These rates are $1.00 for adults and $.50 for children, and $2.00 for non-residents.

3

DEMOGRAPHIC ANALYSIS, NEEDS ASSESSMENT AND CITIZEN ENGAGEMENT

3.1 Demographic Analysis

The demographic characteristics of a community are examined in order to forecast the number of users who might attend the aquatic center regularly. In the case of North Tonawanda, the study area will be bounded by the city limits. Pools in suburban cities tend to draw visitors from their own community. They may draw from neighboring cities, if the facility is perceived to have significant value, or if there are no other available aquatic centers. Use by non-residents is a matter of public policy, and should be determined by elected officials. Two tier rate structures are common.

3.1.1 Population

	2023
City of North Tonawanda	30,464
0-3 mile radius from Memorial Pool	57,797
0-5 minute drive	16,973
5-10 minute drive	57,366
10-15 minute drive	154,640

The population in the study area is holding steady, and a population in excess of 30,000 is normally considered to be the optimum to support an outdoor public aquatic facility.

3.1.2 Median Household Income

	2023
City of North Tonawanda	$56,382
0-3 mile radius from Memorial Pool	$60,691
0-5 Minute Drive	$51,609
Buffalo MSA Average	$38,352
U.S. Average	$54,149

These numbers indicate that the household income levels are higher than the Buffalo MSA. Therefore, the City's policy for setting the rates and charges could be at or slightly above averages found in other area cities.

3.2 Needs Assessment

The objective in the planning for any public facilities must begin with the identification of unmet needs. To that end, the Consultant estimates the total anticipated daily attendance that would occur if the existing facility were an up to date 21st century aquatic center. Then, subtract the existing attendance from the forecast attendance to complete the calculation of the unmet need.

3.2.1 Attendance Forecasts

Attendance forecasts focus on two attendance figures: the Estimated Annual Attendance and the Design Attendance. The estimated annual attendance is used to forecast potential revenue in a given season. For the purposes of this report, the summer swim season in the Buffalo area is assumed to be 80 days. The design attendance is the estimated maximum daily attendance and is used to calculate the recommended water surface area, deck area, parking areas, and other amenities.

Estimated Annual Attendance: The Average Daily Attendance is calculated for the 2023 estimated population and is normally calculated to be 2% of the population within the primary market area of North Tonawanda. Based upon the review of the market areas and other facilities available, this study will assume the populations within these areas are the most likely to utilize the pool, and, therefore, the users per day will be 609 people, resulting in a total annual attendance of 48,742 users annually.

Service Area	2023 Population	Percent Participation		
City	30,464	2%	=	609
Total Users Per Day				609

Design Attendance: The Design Attendance is estimated in two ways: Methodology #1 follows National Recreation and Park Association standards to calculate the Daily Peak Hour attendance. Methodology #2 follows the American Alliance of Health, Physical Education, Recreation, and Dance methodology to calculate the Daily Peak Hour. The two methodologies are outlined below.

Methodology #1

Total Annual Attendance	48,742	
Peak Month Attendance (30% of annual)	14,622	
Average Weekly During Peak Month (25% of peak month)	3,655	
Peak Day in Peak Week (25% of peak week)	913	
Daily Peak Hour (60% of peak day)	548	People

Methodology #2 – Peak Hour Calculation		People at 11.2%	
30,464 population x 20%	6,092	682	
Total		682	People

Average of Methodology #1 and #2	**615**	**People**

In summary, the Memorial Pool Outdoor Family Aquatic Center should draw nearly 48,742 visitors per season with a design attendance of 615 people.

3.2.2 Forecast Accuracy

The Consultant has been providing attendance and budget forecasts since 1983. Below is a performance summary of recent projects.

Table 3.1: Municipal Aquatic Centers Attendance Projection Comparison

City	Year(s)	Population	Median Household $	Forecast Attendance	Actual Attendance	Income	Expense	
Avon Lake, Ohio	2018	23,221	$81,840	54,000	47,000	$284,100	$204,000	Surplus
Bowling Green, Ohio	2014	30,000	$34,932	55,900	52,000	$207,000	$205,000	Break Even
Rocky River, Ohio	2015	20,433	$65,226	54,300	37,309	$225,641	N/A	Break Even (1)
Wapakoneta, Ohio	2014	9,600	$49,900	33,680	46,000	$202,000	$195,000	Surplus
Bowling Green, KY	2015	67,000	$46,500	78,750	79,300	$516,000	$470,600	Surplus
Frankfort, Kentucky	2018	27,598	$43,275	64,000	73,280	$404,682	$428,116	Deficit
Richmond, Kentucky	2014-16	33,583	$32,436	57,400	55,000	$404,000	$375,000	Surplus

(1) Exact figures not available - Opinion of Recreation Director

3.3 Citizen Engagement

3.3.1 Public Meetings

On September 18 and 19, 2018, public meetings were held at City Hall in order to solicit public opinion on the project. There were approximately 50 people in attendance, and they could come and go at their leisure, thus not requiring people to commit to the entire evening. The format was as follows:

1. *Identify Where People Live*: A map of North Tonawanda was at the entrance, and people could place a small dot at the location of their homes.

2. *Proposed Facilities*: Attendees were shown several presentation boards with images of aquatic facilities such as a lap pool, diving well, lazy river and so forth. Then, they were given play money and told to "deposit" the money in boxes that corresponded to each facility element that they would like to see at an outdoor pool. At the end of the evening, peoples preferences were tabulated by counting the money. The most popular items were the lap pool, lazy river, diving area, shade structures and water slides. Please refer to the Appendix for the complete list of responses. Virtually all of the response items are in this plan or can be accommodated easily into it.

3. *Proposed Aquatic Programs:* Much like the Proposed Facilities, Proposed Aquatic Programs were shown on a presentation board, and attendees were given "dots" to place on the image of their preferred program. At the end of the evening, the number of dots were calculated and preferences ranked. The items included swim lessons, aquatic exercise and swim team. However, receiving strong support were more social functions such as movies, party accommodations and so forth. This indicates a need for social interaction, which in a cohesive community such as North Tonawanda, could be most successful. Please refer to the Appendix for a complete list and the tabulation of responses.

4. *What Do They Like?*: Flip charts were stationed around the room where attendees could write their answers to key questions. The first concerned what they "liked" about the existing facility. The most common responses included the location, affordability, deep water, swim lessons, community resource and sense of history. Please refer to the Appendix for a complete list of responses. Virtually all of their preferences for elements to keep are included in this plan.

5. *What Do They Not Like?:* Using flip charts to record responses, people said that they did not like the lack of shade, Sunday closure, pool maintenance, outdated aquatic programs and the overall condition of the building. Please refer to the Appendix for a complete list of the responses. Most of the issues raised in this question are addressed in this plan.

6. *What Changes Would You Like To See?:* The attendees wrote a wide variety of suggestions on the flip charts, and the great majority were single entries. However, items such as shade, cleanliness, hours of operation and programs seem to be repeated. As the total list in the Appendix shows, some of these singular suggestions are impractical, expensive or both. However, the majority of their requests will be met in the new facility.

7. *How Best To Memorialize Memorial Pool?*: This question is significant because it "drills down" at the issue of keeping the existing pool. Under this question, there were 22 total entries, with 5 saying to keep the existing facility, regardless. The other 17 suggested some form of integrating old pool elements into the new facility. This might include the entrance, memorial plaques, the cornerstone, a time capsule and so forth. While this is a limited survey, it does say that the majority of the concerned citizens want to replace Memorial Pool but memorialize it in a way that the World War II veterans are not forgotten.

3.3.2 Online Surveys

The Online Survey was conducted on MySidewalk which gave participants the opportunity to answer specific questions concerning their preferences for aquatic programs in North Tonawanda. There were 795 responses of the nine questions asked and tabulated. Please refer to Appendix pages A10-A18 for more detail. What follows is an analysis of the responses.

Q1: Where do you live?

Nearly 90% of the respondents live in North Tonawanda, with five other cities, plus a few other communities, responding. The non-resident responders probably represent people who use the facility regularly and have an interest in what the city does.

Q2: What is your age?

98% of the responders are over 18, with the largest being the 31-45 year olds. This represents people of parenting age, who use the pool with and for their children. Interestingly enough, the 46-60 cohort represent "empty nesters" whose primary interest in aquatic recreation is either leisure or physical conditioning.

Q3: How often have you attended Memorial Pool?

Regular attendees (once per week or more) comprise 40% of the respondents. It is interesting that nearly half of the respondents were, for all practical purposes, non attendees, yet they had enough interest to fill out a survey. This indicates an unmet need in the community.

Q4: Do you have children who have attended Memorial Pool?

People who use Memorial Pool are loyal frequent users. This tells planners to focus upon features and programs that will build on this base of "customer loyalty".

Q5: What do you LIKE about Memorial Pool?

The majority of respondents liked the fact that North Tonawanda offers outdoor swimming, they like the nostalgia and the location. This implies that the City should continue to offer swimming. Any new facility should honor the history of the Memorial and remain in the same location. It should offer aquatic programs such as swim lessons, have water features and become a community gathering place. Finally, rates and charges should be competitive. All of these requests are addressed in this plan.

Q6: What do you NOT LIKE about Memorial Pool, or what is missing?

There are a variety of aspects of the Memorial Pool that people do not like. However, everyone seems to agree that the pool is outdated and in poor condition. All of these suggestions are addressed in the plan.

Q7: What elements would you like to see in a renovated pool?

There are 12 major elements that people would like to see in a new facility. See page A16 of the Appendix. All of them are included in this plan. It is interesting that shade is the most requested item. This is consistent with national trends.

Q8: What Programs would you like to see in the new pool?

There are 10 programs mentioned as a response this question. See Appendix page A17. The popularity of swim lessons and exercise indicates that these respondents were regular users, because these two programs form the bulk of existing program offerings. However, there are five programs that are social in nature such as party rentals, movie night, etc. This indicates the North Tonawanda is a cohesive community where people want to see their neighbors and friends regularly. This writer has seen that attitude in other communities. The Building Program can accommodate facilities for these type of events, and this should be discussed in detail during design.

Q9: What is your preference for pool facilities?

39% of the respondents want to keep the existing facility. 43% want to build new, and of the "Other" respondents, virtually all of them want something new. Of the 39% who want to keep the old pool 41% are not active users and prefer to keep the pool due to nostalgia. Their opposition to change probably prompted them to participate in the survey in larger numbers. In the cities that replaced Bintz pools in the 1980's, this writer has no knowledge of any public dissatisfaction with the replacement pools. Furthermore, if attendance is any indication of public support, these pools experienced at least a tripling of attendance and the elimination of annual operating deficits with the replacement of a Bintz pool.

4

PROGRAM RECOMMENDATIONS/ DESIGN ALTERNATIVES/ DEVELOPMENT COST ESTIMATES

4.1 Building Program

Based upon a Peak Hour or Design Attendance of 615 people, the following Building Program is recommended. These figures serve as a guideline and should not be considered as being absolute. However, it has been the experience of this Consultant that aquatic centers which vary significantly from the recommended Building Program do not experience the attendance figures as outlined in this report. If the City looks to reduce the program, it should re-examine the attendance forecasts, expense budgets and revenue expectations.

Table 4.1: Building Program

Design Attendance		**615**	**people**
Pool Surface Area (20 sf per person)		12,300	sf
Feature Water Slide	(1 per 350 people)	2	slides
Waterplay Features		2	
Deck & Grass Area	(3 times water surface)	36,900	sf (includes splash pad)
Food and Beverage			
▪ Peak hour service @30%/Hour		185	servings
▪ Serving windows @75 servings/hour		3	windows
Shade Structures		3,500	sf
Parking (1 space/4 people)		153	spaces
Land Area Required			
Water Surface		12,300	sf
Deck & Grass Area		36,900	sf
Parking		53,500	sf
Pool House, Restrooms and Equipment Building		5,000	sf

Access and Open Space (50%)	53,850	sf
Total Area Required	161,500	sf
Total Acres	**3.7**	**acres**

4.2 Design Commentary

Using a Design Attendance of 615 people, the recommended water surface is 12,300 square feet using the metric of 20 square feet per person. This metric varies in the industry from as low as 15 square feet per person, up to the 20 square feet as calculated in Section 4.1. The higher metric is recommended at this time so that ample space on the site is allocated to the aquatic center. If the City decides to make the facility smaller, or phased, then generous land area will be available.

Based upon Citizen Engagement and the guidelines of the Building Program, the following major features are recommended in this report. For images of features, see Appendix pages A19 - A31.

4.2.1 Lap/Exercise Pool

This is recommended to be a 6 Lane, 25 meter pool with shallow water for instruction. Two 1 meter diving boards are included, primarily for recreational use. The Consultant does not anticipate competitive diving being conducted at this location. Also the Consultant does not recommend a 3 meter diving tower due to safety considerations. The Consultant recommends an integrated stainless steel gutter system that can be used in conjunction with stainless steel, concrete or gunnite side walls. This pool tank will have 3,800 square feet of water surface area.

4.2.2 Activity Pool

This 3,800 square foot pool tank will have a zero depth entry and a maximum depth of 2'-6". The City will be able to choose from a wide variety of interactive play features, small slides and additional elements. The safety of small children will be considered by the designers, who will apply their experience to the making of equipment decisions, plus advising pool staff as to proper procedures.

4.2.3 Slide Plunge Pool

There are two large slides recommended for the aquatic center, which would be approximately 30 feet high. The Plunge Pool will be 3'-6" deep and be of similar construction to the Lap Pool. This tank will include 1,160 square feet of water surface.

4.2.4 Lazy River

One of the most popular features of a major aquatic center is the Lazy River. This is a 10' wide, 3'-6" deep tank which is 350' long. Consequently, there are 3,500 square feet of water surface area.

4.2.5 Splash Pad

Splash Pads have become extremely popular since they were first introduced in the late 1980's. As a water feature, they are efficient because they do not require additional staff. If located properly, they can operate independent of the main pool, allowing them to remain open into September, weather permitting.

A splash pad is not included in the current concept plans because it did not rank high in the surveys. One may be considered for a future phase of development.

4.2.6 Shade Structures

The attitude of the public toward sun exposure has changed in the past two decades. Many people avoid direct sunlight, especially seniors. For that reason, municipal operators have included more shade structures in the recent past. These can be fabric structures, of which there are many available for public pool use. Permanent buildings can be constructed on site with traditional materials, or pre-fabricated off site. Finally,

an aquatic center should have a picnic pavilion which can be used for rentals and parties. This report recommends 3,500 square feet of shade structures.

4.2.7 Pool House/Concessions

The Pool House will have restrooms, offices, guard room, control desk, first aid room, party room, concessions and storage. The equipment room for the filtration equipment can be included in the program as well. This report recommends a 5,000 square foot building.

4.2.8 Other Amenities

The City should anticipate amenities such as landscaping and lounge chairs inside the pool fence. Landscaping will "soften up" the concrete deck, making for more pleasant views. It can be also used as a space divider to articulate special purpose areas such as food service, toddler "zones" or "adults only" places. Lounge chairs will make for a more pleasant experience and will serve to attract more patrons.

4.3 Design Alternatives

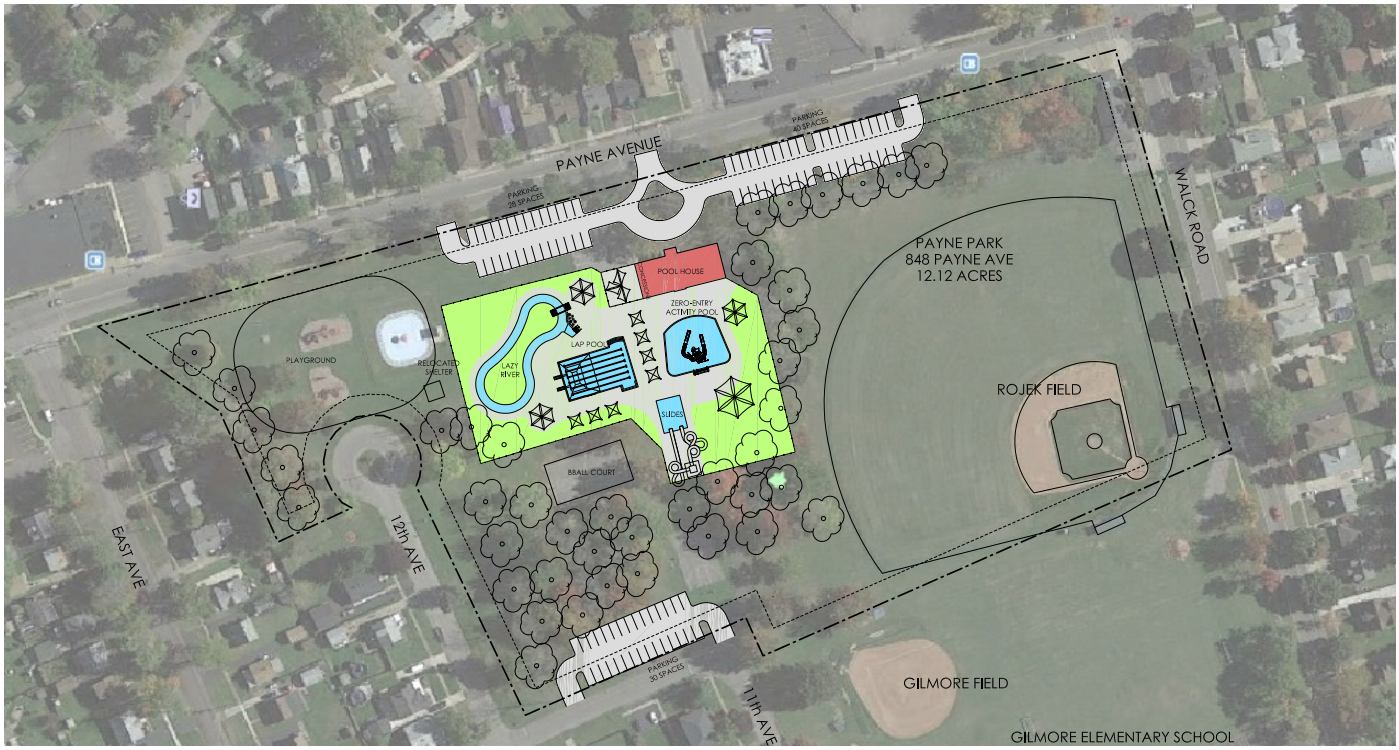
Based upon the Building Program in Section 4.1, design concepts were prepared showing alternative ways by which the site and pool area could be organized. Please note that the primary variables are the locations and configuration of the Pool House, parking and the pool fence. Essentially, there is considerable design flexibility inside the pool fence, and that is normally addressed in later design stages. At this initial level, however, it is important to examine site access as well as the relationship of the pool to existing features such as the ball fields, playground and other items that are planned to remain.

Of special interest is the playground near the intersection of Payne and East Avenues. It is recommended that the existing wading pool be removed, leaving a prime site for future park development. This could remain as a site for play equipment or a future site for a public monument such as a War Memorial. The impact of each concept on the configuration of this site is noted in the analysis. Finally, each concept retains the existing Basketball Court. Ideally, the court would be moved to the west to take advantage of the west parking lot.

During final design, it is recommended that income producing events such a swim meets, picnics or community parties be considered in more detail. Allowing for this level of programming will have little impact on construction cost initially, but it could have a major impact on attendance and revenue in the future.

Concepts 1, 2 and 3 were generated and discussed with the City. From those three, Concept 4 was generated based upon City comments, and Concept 4 is the recommended site configuration of this report. The concepts are as follows:

Figure 4.1: Site Concept 1

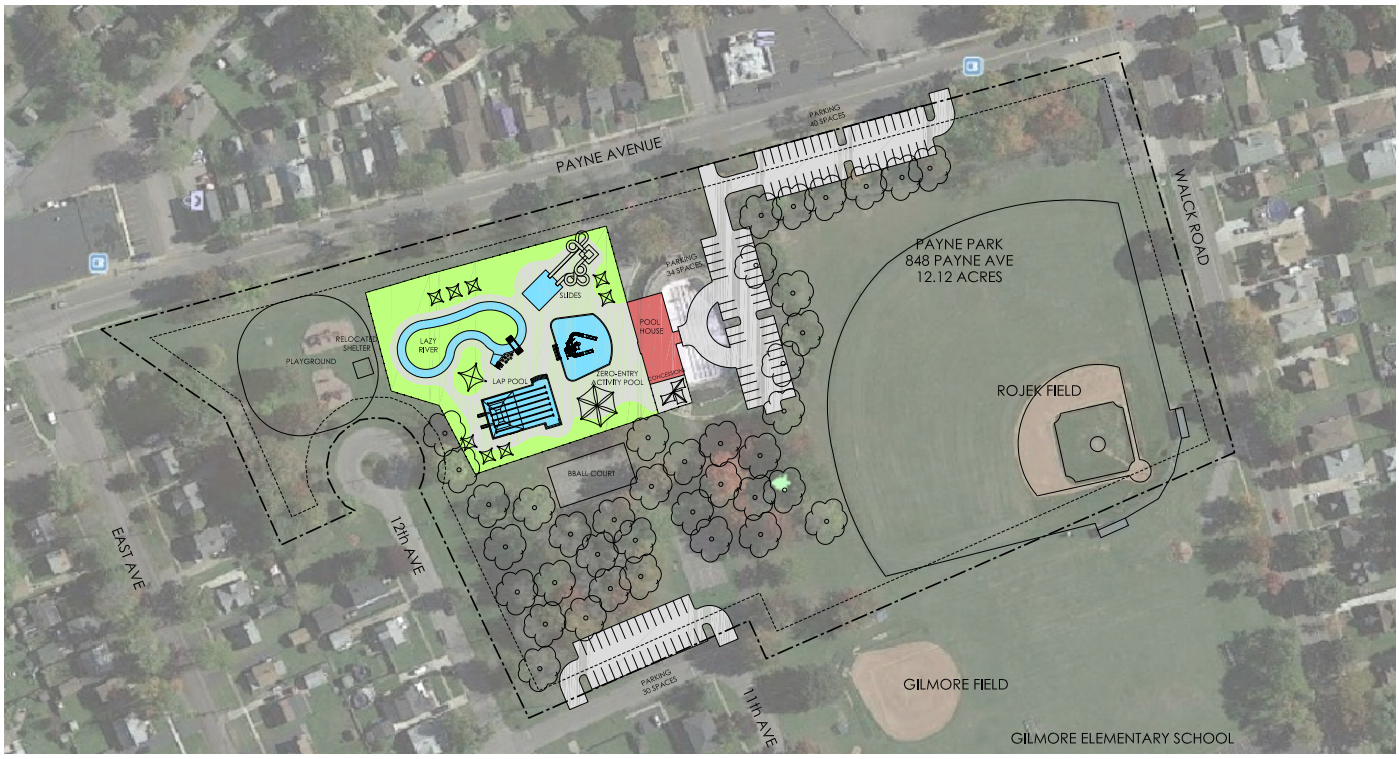


Concept 1 places the parking lot along Payne Avenue, and uses the existing curb cut on Payne as the entrance to the facility. The Pool House faces Payne and is approximately 100' from the Right of Way. Additional parking is planned for the west side of the site. This concept actually expands the land available for future playground development, and the basketball court remains. This scheme does place the Lap Pool in the center of the pool area, which might be a constraint if the City elects to have large swim meets.

Figure 4.2: Site Concept 2

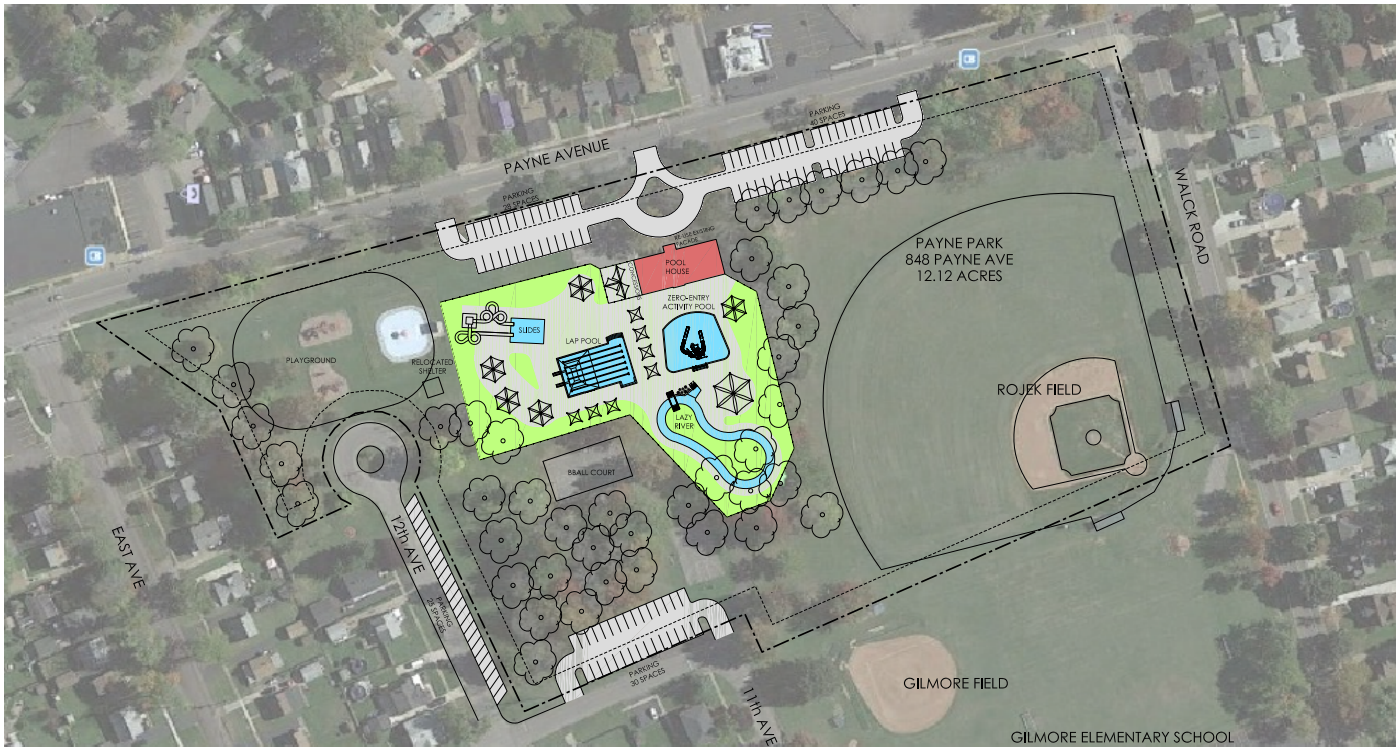
Concept 2 reduces the amount of parking on Payne Avenue and rotates the Pool House at a 45 degree angle to the street. It is also closer to the Payne Right of Way, which could prove to be problematic. It also has parking to the west of the site, and allows for even more space in the playground designated area. The Lap Pool is closer to the perimeter of the pool area, providing for a possible separate entrance for competitive events.

Figure 4.3: Site Concept 3



Concept 3 also has reduced parking along Payne Avenue but includes an equal amount of spaces at a 90 degree angle to the street. The Pool House faces south. This will provide more space for more vehicle queuing should an on site traffic back up occur. The Lap Pool is on the perimeter of the pool fence and has easy access from 12th street should a separate entrance be provided for events. The parking shown to the west of the site could provide spaces for events too. Under this Concept, the space for the playground will not be as large.

Figure 4.4: Site Concept 4 (Recommended Concept)



Concept 4 was generated following critical analysis by both the City and the Consultant. Under this Concept, there are 68 parking spaces on Payne Avenue, and the Pool House faces the east. The Consultant has found that vandalism and other crime prone activities are reduced when the Pool House faces a busy street. There is also parking to the west of the site. This scheme shows 25 pull off parking spaces on the park side of 12th Avenue and another 30 parking spaces off Carr Street, which support the pool or the rest of the park. Space for the future playground is enhanced. In this scheme, the Lap Pool is more in the center of the pool area. Also, the configuration of the pool area is tight, in an attempt to keep the Basketball Court. When final design is underway, this report recommends that relocating the Court be reconsidered as part of an effort to open up the pool area and provide more space around the lazy river. The western end of the property is allocated for an upgraded playground an the opportunity for a splash pad in future phases.

4.4 Cost Estimates

The 2019 estimate of development cost is as follows:

Table 4.2: Opinion of Probable Cost - Outdoor Family Aquatic Center

		PROPOSED SPACE			COST BASIS	COST	
	PROGRAM ITEM	QY	SPACE SF	TOTAL SF			PROGRAM NOTES
1	**Poolhouse**						
1a	Ticketing/Entry Area	1	500	500	$200	$100,000	
1b	Pool Manager	1	100	100	$200	$20,000	
1c	Guard Room/First Aid	1	200	200	$200	$40,000	
1d	Men's Locker Rooms	1	450	450	$250	$112,500	
1e	Women's Locker Room	1	450	450	$250	$112,500	
1f	Family Restroom	2	65	130	$250	$32,500	
1g	Concessions Area	1	540	540	$250	$135,000	

Table 4.2: Opinion of Probable Cost - Outdoor Family Aquatic Center (Continued)

	PROGRAM ITEM	PROPOSED SPACE QY	SPACE SF	TOTAL SF	COST BASIS	COST	PROGRAM NOTES
1h	Party Room	1	400	400	$200	$80,000	
1i	Filter Room	1	500	500	$200	$100,000	
1j	Chemical Storage	1	75	75	$200	$15,000	
1k	Pool Deck Storage	1	100	100	$200	$20,000	
1l	Grossing Factor 25%			689	$200	$137,800	Circulation, walls, chases, etc.
	Poolhouse Subtotal			**4,134**		**$905,300**	
	ROUNDED			**5,000**		**$1,100,000**	
2	**Activity Pool**						
2a	Water area	1	3,800	3,800	$150	$570,000	Zero-depth entry, to 30" deep
2b	Pool Play Structure	1			$75,000	$75,000	
	Activity Pool Subtotal					**$645,000**	
3	**Lap Pool**						
3a	Water area - lap lanes	1	3,800	3,800	$150	$570,000	6 lanes by 25 meters, diving board
3c	Side steps	2	200	400	$65	$26,000	
3e	Diving Board	1			$30,000	$30,000	
	Lap Pool Subtotal					**$626,000**	
4	**Plunge Pool**						
4a	Water Area	1	1,160	1,160	$150	$174,000	
4b	Connection to Lap Pool	1	160	160	$65	$10,400	Allowance
4c	Side steps	1	42	42	$65	$2,730	Allowance
4d	Large slides	2			$250,000	$500,000	30 foot high slides with stair tower
	Plunge Pool Subtotal					**$687,130**	
5	**Lazy River**						
5a	Water Area	1	3,500	3,500	$150	$525,000	10 feet wide by 350 feet long by 3 feet deep
5b	Bridge	1	240		$200	$48,000	
5c	Lazy River Features	3			$25,000	$75,000	
	Lazy River Subtotal					**$648,000**	
6	**Deck & Amenities**						
6a	Concrete Deck	1	37,480	37,480	$8	$299,840	
6b	Grass area	1	30,000	30,000	$2	$60,000	
6c	Shade Umbrellas	10			$220	$2,200	
6d	Large Shade Structures	3	400	1,200	$50	$60,000	
6e	Perimeter Fence	1	1,184	1,184	$35	$41,440	
	Deck & Amenities Subtotal			**69,864**		**$463,480**	
7	**Parking**						
7b	Parking areas	1	46,300	46,300	$6	$277,800	103 cars
7c	Landscaping	1			$50,000	$50,000	
	Parking Subtotal			**46,300**		**$327,800**	

Table 4.2: Opinion of Probable Cost - Outdoor Family Aquatic Center (Continued)

PROGRAM ITEM	PROPOSED SPACE QY	PROPOSED SPACE SPACE SF	PROPOSED SPACE TOTAL SF	COST BASIS	COST	PROGRAM NOTES
GROSS SQUARE FEET			121,164		4,497,410	
Contingency (10%)					$449,741	
Contractor's General Conditions, bonds, etc. (8%)					$359,792	
TOTAL CONSTRUCTION COST					**$5,306,943**	
Furnishings and Equipment (allowance)					$100,000	
Kitchen Equipment (allowance)					$50,000	
Owner Costs - Legal, printing, bidding, surveying, testing, etc. (2%)					$106,138	
Design Services (8%)					$424,555	
TOTAL PROJECT COST					$5,987,636	
ROUNDOFF @					$6,000,000	

4.5 Repair Alternative

As part of this report, the Consultant was asked to provide a cost estimate to repair the existing pool in order to remain in operation in the near term. The improvements shown below are essentially a renovation of the existing pool tank, replacement of the filtration system, ADA upgrades and new finish materials. This cost is estimated at just under $2,000,000. The existing attendance, revenues and operating deficits will remain, because it is not possible to add any significant improvements to the programming at the pool. These 2019 costs represent repairs only and do not address the lack of deck space, concessions, or lack of program areas.

Table 4.3: Opinion of Probable Cost - Repair of Memorial Pool

	PROGRAM ITEM	QTY	Unit	COST BASIS	COST
1	**Exterior**				
	Concrete / Brick repair	1	LS	$40,000	$40,000
	Steel lintels	20	EA	$4,000	$80,000
	Subtotal				**$120,000**
2	**Lobby**				
	Flooring - resinous	1,130	SF	$25	$28,250
	Trench Drains	40	LF	$200	$8,000
	Painting	1	LS	$10,000	$10,000
	Subtotal				**$46,250**
2	**Locker Rooms**				
	Flooring - resinous	4,800	SF	$25	$120,000
	Trench Drains	160	LF	$200	$32,000
	Concrete / Brick repair	1	LS	$20,000	$20,000
	New Lockers	1	LS	$50,000	$50,000
	Painting	1	LS	$20,000	$20,000
	Subtotal				**$242,000**
3	**Pool Equipment**				
	Chemical Controller	1	LS	$10,000	$10,000
	Pool Piping (gutters, main drain)	1	LS	$100,000	$100,000
	Subtotal				**$110,000**

Table 4.3: Opinion of Probable Cost - Repair of Memorial Pool (Continued)

4	**Pool**				
	Replace entire concrete pool deck	8,410	SF	$20	$168,200
	New SS walls	2,120	SF	$80	$169,600
	New SS gutter	240	LF	$220	$52,800
	Repair concrete steps	4	LS	$3,000	$12,000
	Replace perimeter guardrail	470	LF	$250	$117,500
	New Slide	1	LS	$250,000	$250,000
	ADA lift	1	LS	$8,000	$8,000
	Subtotal				**$778,100**
5	**Electrical**				
	Replace all electrical conduit	8,150	SF	$4.00	$32,600
	Replace all lighting	8,150	SF	$8.00	$65,200
	Subtotal				**$97,800**
GROSS SQUARE FEET					**1,394,150**
	Contingency (10%)				$139,415
	Contractor's General Conditions, bonds, etc. (8%)				$111,532
	TOTAL CONSTRUCTION COST				**$1,645,097**
	Furnishings and Equipment (allowance)				$100,000
	Owner Costs - Legal, printing, bidding, , surveying, testing, etc. (2%)				$32,902
	Design Services (8%)				$131,608
TOTAL PROJECT COST					**$1,909,607**

The repair alternative will cost just over $1.9 million. What will the City get for its money? It will probably get another 20 years' service and perhaps draw a few more people. In the 1980's, cities did more pure renovation of pools than new facilities. The increase in attendance was seldom more then 20%, unless they added new programs. Since the deck at Memorial Pool will not be increased under renovation, it is difficult to predict any increase in attendance whatsoever. A fee increase might see a marginal increase in revenue but not enough to offset operating expenses. In conclusion, the repair alternative will cost nearly $2 million without a significant increase in attendance or revenues.

5

EXPENSE AND REVENUE FORECAST

5.1 Estimate of Annual Operating Costs

The water areas as described in the program comprise a pool volume of approximately 250,000 gallons, which implies an annual operating cost of $279,000. A detailed breakdown of those costs are shown in Table 5.1. The wage rates used in the calculations below are generous due to the need to find quality personnel.

Table 5.1: Operating Costs

1.	1 Pool Manager		$18,000
2.	2 FTE Assistant Managers (35 hrs./wk) 70 hrs. x 13 x $16.00		$14,560
3.	22 WSI/Lifeguards (35 hrs/wk) 770 hrs. x 13 x $11.60		$116,116
4.	4 Cashiers (Concession, Entry) (35 hrs./wk) 140 hrs. x 13 x $10.50		$19,110
		Subtotal	$167,786
5.	Administrative Costs/Maintenance @ 17% salaries		$28,523
6.	Utilities		$28,000
7.	Concession Supplies		$26,500
8.	Chemicals		$18,500
9.	Miscellaneous Expenses		$16,500
		Total	$285,809
		Round off @	**$286,000**

5.2 Estimate of Annual Operating Income

The recommendations for rates and charges are based upon current rates in the region. Each of these Family Aquatic Centers are relatively new and have acceptable entry fees. The fees have been adjusted for North Tonawanda to reflect variances in per capita income among these cities. This report recommends these rates at this time, acknowledging that the final rate structure will be a decision among elected officials.

Table 5.2: Operating Income

1.	Family Passes	270 @ $200	$54,000
2.	Individual Passes (Adult)	180 @ $70	$12,600
3.	Individual Passes (Youth)	90 @ $60	$5,400
4.	Daily Admission		
	▪ 8,850	@ $6 (Adult)	$53,100
	▪ 14,000	@ $3 (Children)	$42,000
5.	Concessions		$72,000
6.	Learn-to-Swim	500 @ $55	$27,500
7.	Rentals	20 @ $300	$6,000
8.	Non-Residents (allowance)		$20,000
		Total	$292,600
		Rounded@	**$293,000**
		Per Person	**$6.10**
		Operating Surplus	**$7,000**[1]

[1]This is an annual operating surplus only and does not include the cost of bond payments.

5.3 Indoor Pool Analysis

The Consultant was asked to analyze the cost and operations for an indoor Aquatic Center. It is quite normal for this question to be asked during the planning of any municipal aquatic center, and this discussion compiles and summarizes the general experience of the public recreation community. In general, very few cities build natatoriums that are not part of a comprehensive recreation center with a minimum size of 45.000 square feet (sf). However, for the purposes of this discussion, the Consultants made certain assumptions for a free standing indoor pool.

The assumptions are that the natatorium would have 23,500 sf of space with an indoor 25 yard, 8 lane competitive pool tank. There would also be an 1,800 sf tank for warm water therapy or aquatic features. Support space with lockers, showers, mechanical, offices and storage would be around 5,000 sf. This building and site improvements would cost $330/sf including site improvements or just under $8 million. This budget does not include any land acquisition. Debt service for bond financing can be estimated at $320,000 per year. Operating cost are approximately $28/sf, and the annual operating cost for the natatorium as discussed here would be $658,000. The total annual cost to the City would be $978,000 per year.

Indoor Aquatic Centers have very few annual visitors, unless an aggressive program to attract regional swim meets is implemented. Most of the time, people start out with good intentions, but the reality of the hard work and commitment needed to be successful begins to wane. Under those circumstances, this Consultant can only project 20,000 visitors per year engaging in general swim, water therapy and aerobics, plus lap, competitive, and instructional swimming. The norm for income is $15/sf or a total annual income of $352,500. With this income, the total City budget impact, including debt service, would be $625,500 per year.

How can the City provide year round indoor water recreation to taxpayers in a more feasible manner? The solution seems to be the comprehensive recreation center which includes gymnasium, running/walking track, natatorium, meeting spaces, fitness area, concessions and so forth. This can be done in as little as 45,000 sf. costing $14.8 million. The annual operating costs can be estimated at $25/ sf, with revenue at a rate of $20/ sf, or a deficit of $225,000. Some similar facilities in the Great Lakes area recover all operating expenses via membership and activity fees. The capital cost is financed by a voter approved bond levy. These levies have success because a comprehensive center has more potential participants, resulting in success at the voting booth. As outlined here, there is a smaller impact on the City's budget, which can be reduced to nearly zero with good management and operating practices.

5.4 Conclusion

The scenario presented here for the Outdoor Family Aquatic Facility will serve 48,000 people annually, and should generate a small annual surplus. Please note that a $20,000 revenue allowance is made for non-resident attendees. City Council will need to set policy on this issue, which makes the revenue difficult to quantify. The small projected surplus is, for all practical purposes, a statement that operations will generally be revenue neutral. Due to seasonal weather conditions, attendance could vary by as much as 20%. However, it will require sound management and attentive programming of activities to maintain solid financial performance. The existing annual deficit of over $75,000 can be used to offset debt service on a new facility. These forecasts should be updated periodically while the facility is being designed to reflect actual volume of the pool, actual staffing and expenses, as well as the specific rate structure that the City will implement.

The existing Memorial Pool currently draws 13,000 visitors per year and has an annual operating deficit of approximately $75,000. A modern Family Aquatic Center with 21st century amenities will draw 48,000 visitors, as evidenced by other centers in the Great Lakes region. The difference between the 13,000 current visitors and the 48,000 projected visitors represents the unmet aquatic and recreational needs in North Tonawanda. It also represents a significant shortfall in the quality of life. Furthermore, in surveys and public meetings, North Tonawanda residents have consistently shown a desire for more community interaction.

Finally, some residents wish to honor the historic nature of their unique Bintz Pool. While this Consultant recognizes the desire to protect that which is unique, compromising the safety and welfare of taxpaying citizens should never be an unintended consequence. The original Bintz Pool in Lansing, Michigan is being preserved as a unique piece of "Americana", and we all support such an effort.

APPENDIX A - COUNCIL PRESENTATION

North Tonawanda
Memorial Pool
Feasibility Study

Council Presentation
October 23, 2018
PRELIMINARY
PRESENTATION

CITY OF North Tonawanda

BRANDSTETTER CARROLL INC
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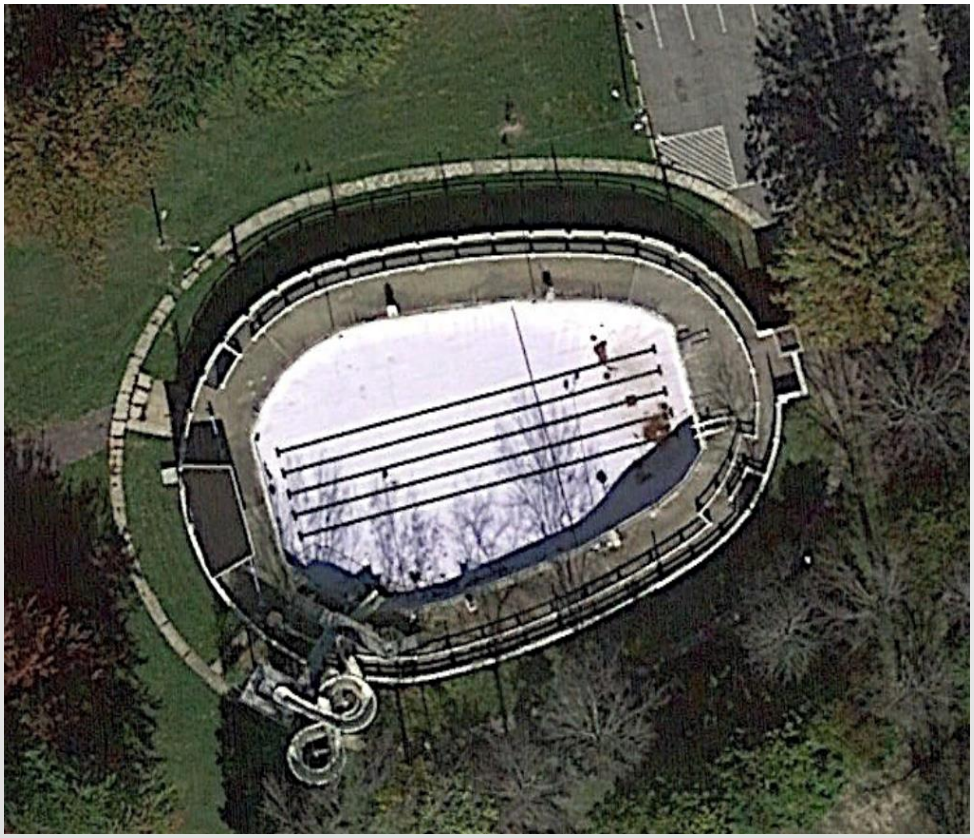
Memorial Pool

George Bintz Pool, built 1947



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Memorial Pool
Repairs

Exterior

- Concrete / Brick
- Steel Lintels

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Memorial Pool

Repairs

Interior

- Brick repair
- Replace trench drains
- New flooring
- New lockers
- Paint

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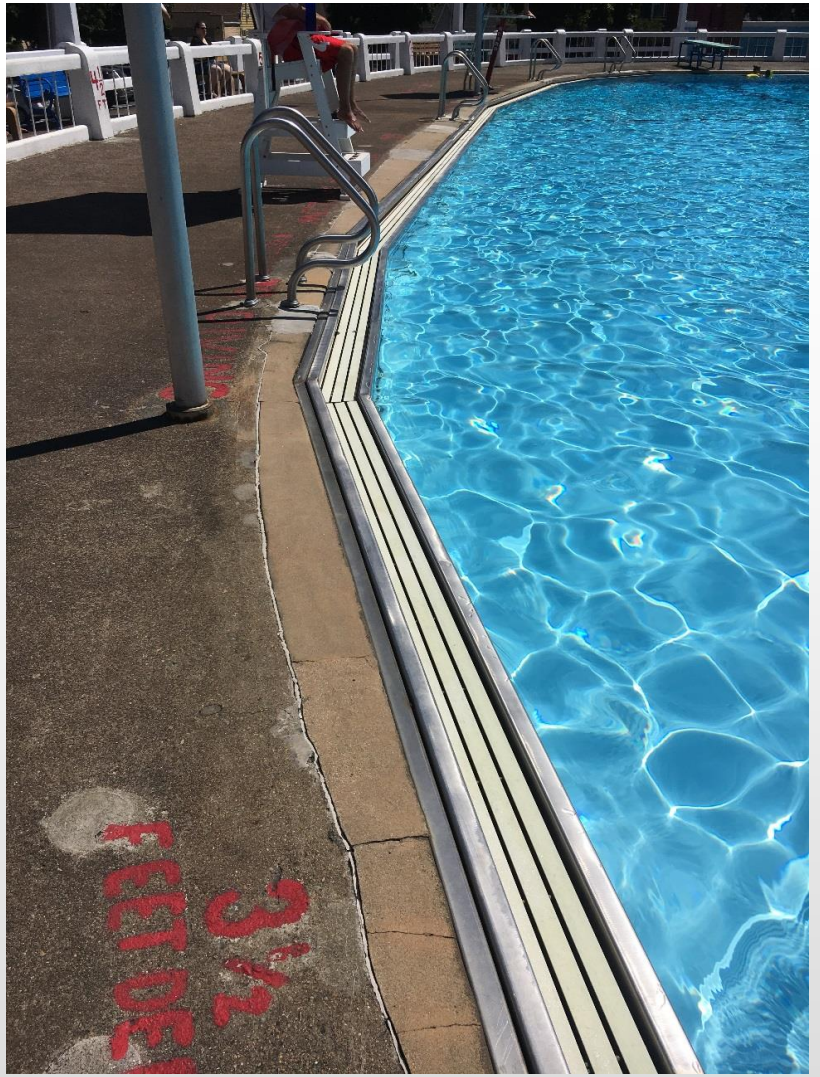
Memorial Pool

Repairs

Pool

- Replace Concrete Pool Deck
- Replace Concrete Steps
- New Stainless Steel walls & gutter
- Replace perimeter guardrail
- New slide
- ADA lift



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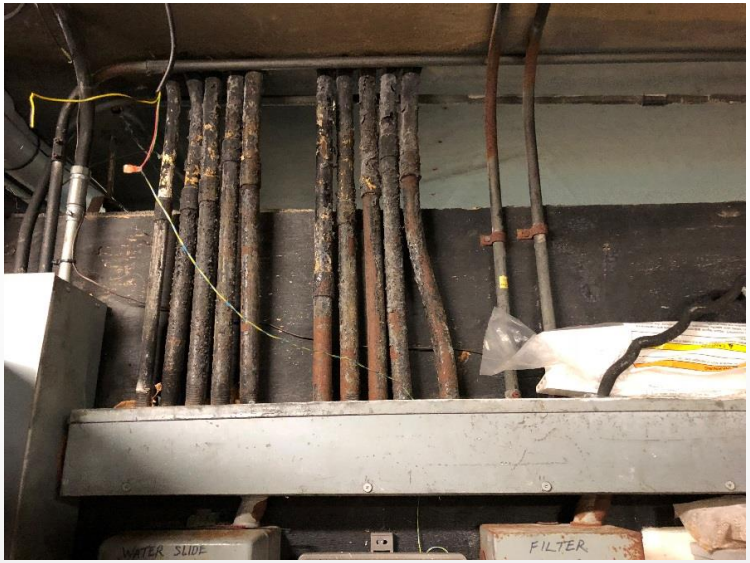
Memorial Pool

Repairs

Utilities

- New chemical controller
- Replace all pool piping
- Upgrade plumbing
- Replace all electrical conduit
- Replace all lighting



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Memorial Pool
Usage

Pool water surface: 7,955sf

- Capacity 158 persons in water
- 5 Lanes, 35 meters

Pool deck:

- Inner ring: 2,500sf: 166 persons
- Outer ring: 840sf: 56 persons

Raindrop Pool

- 3,600sf: 72 persons

Total occupancy

- Pool: 380 persons
- Raindrop: 72 persons
- Total: 452 persons

Current Attendance

- +/- 200 person/day
- Total 12,000 – 14,000/yr

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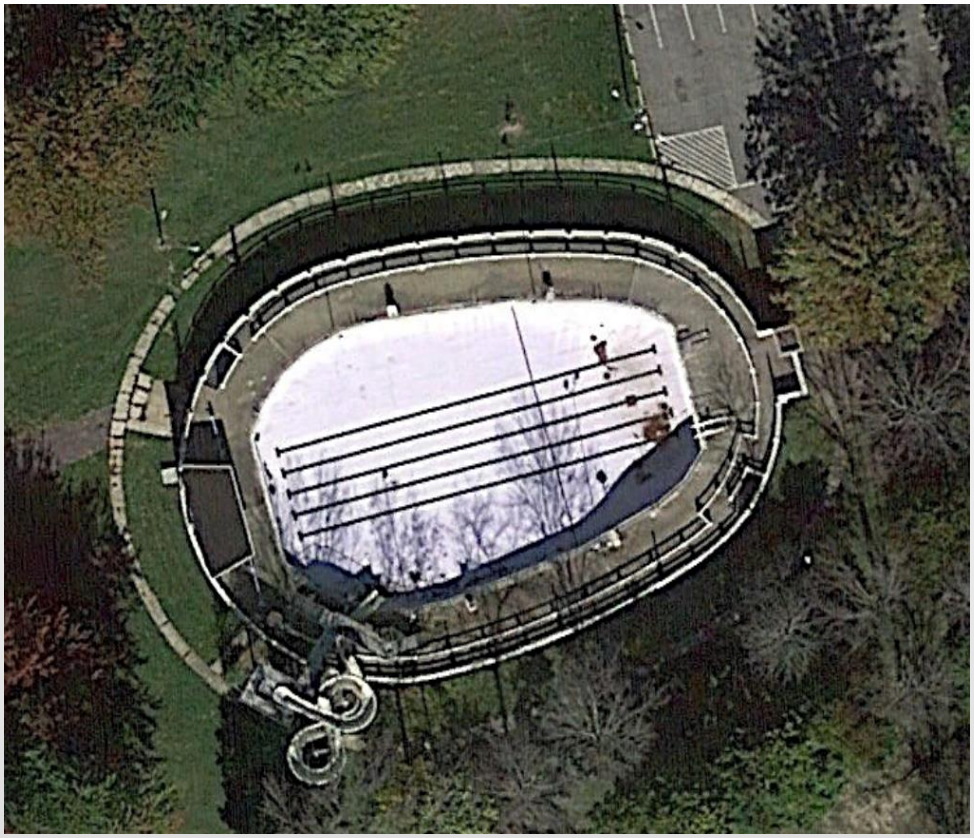
Memorial Pool
Usage



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Memorial Pool
Demographics: Potential

Design Attendance

North Tonawanda projected 2023 population	30,464	population
3% of population may attend per day	914	people per day
70 day summer season	63,980	people per season
Adjusted Annual Design Attendance	63,000	People per season

Methodology 1:

National Recreation and Parks Association

3% of population may attend per day

Adjusted Annual Attendance
Peak Month (30% of annual)
Average Weekly (25% of peak month)
Peak Day in Peak Week (25% of peak week)
Daily Peak Hour (60% of peak day)
822 people Peak Hour

Methodology 2:

American Alliance of Health, Physical Education, Recreation, and Dance

Daily peak hour: 1/3 of population times 11.2%

30,464 population x 33%
x 11.2% Daily Peak Hour
1,125 people Peak Hour

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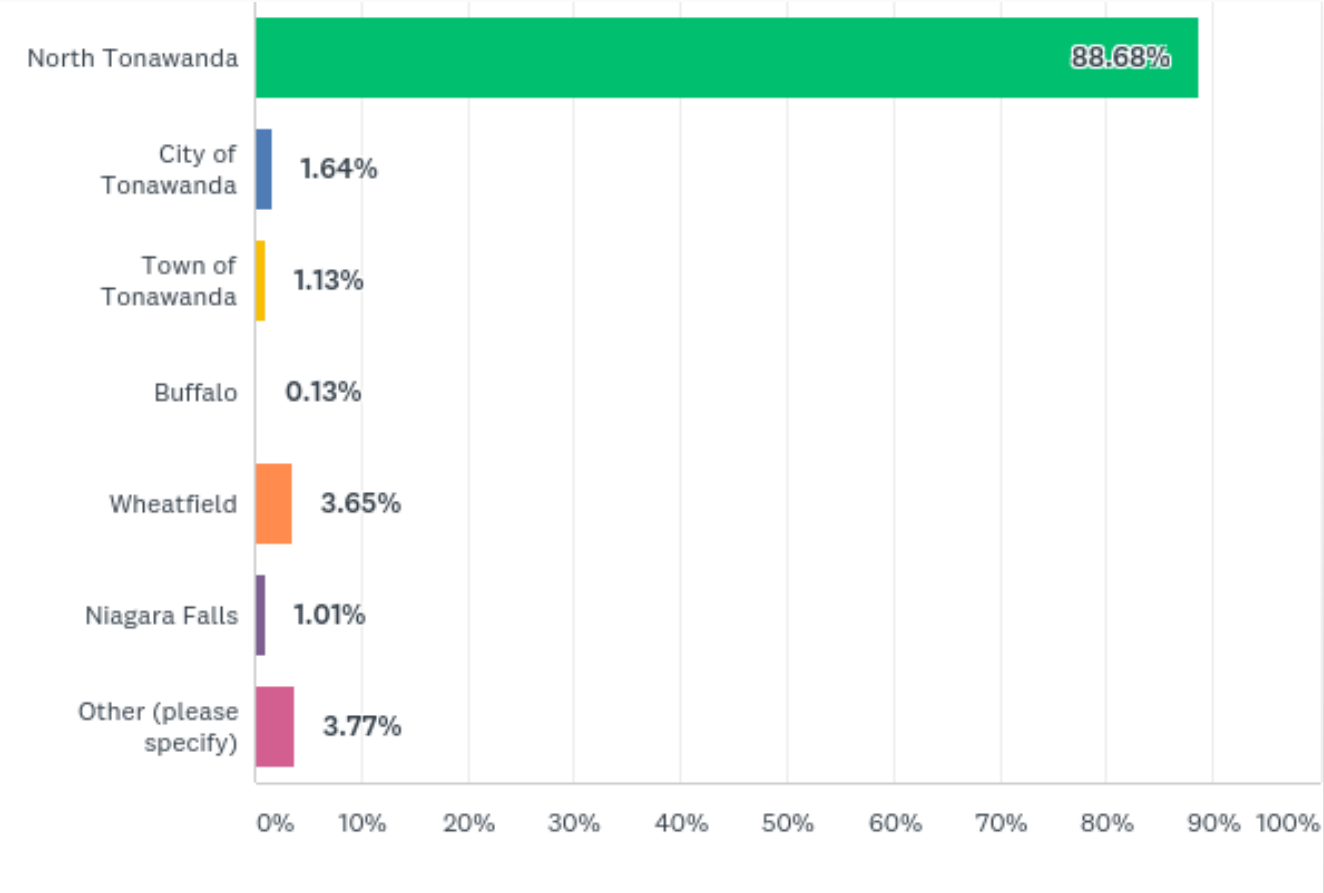
Memorial Pool

Public Input: Online Survey

Q1: Where do you live?

Answered: 795 Skipped: 2



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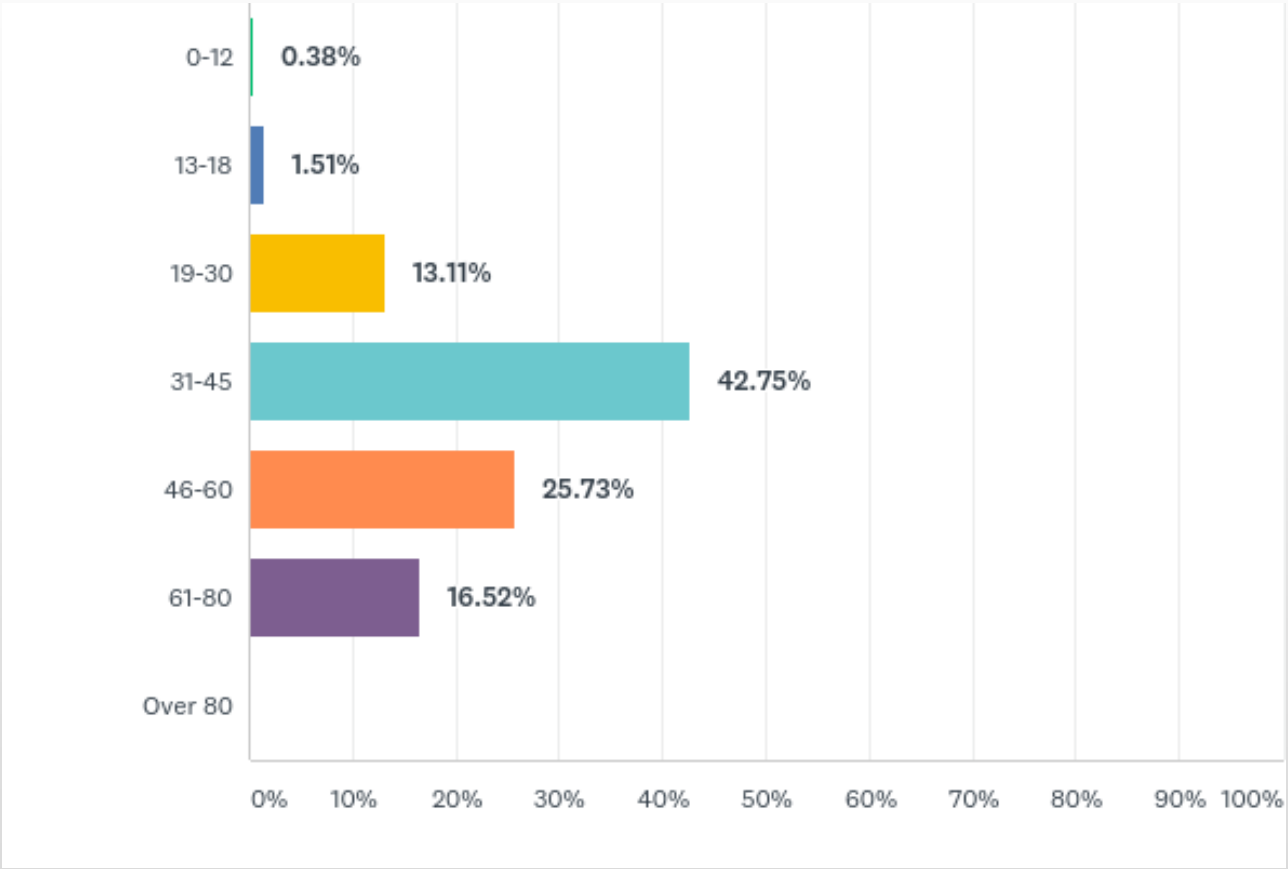
Memorial Pool

Public Input: Online Survey

Q2: What is your age?

Answered: 793 Skipped: 4



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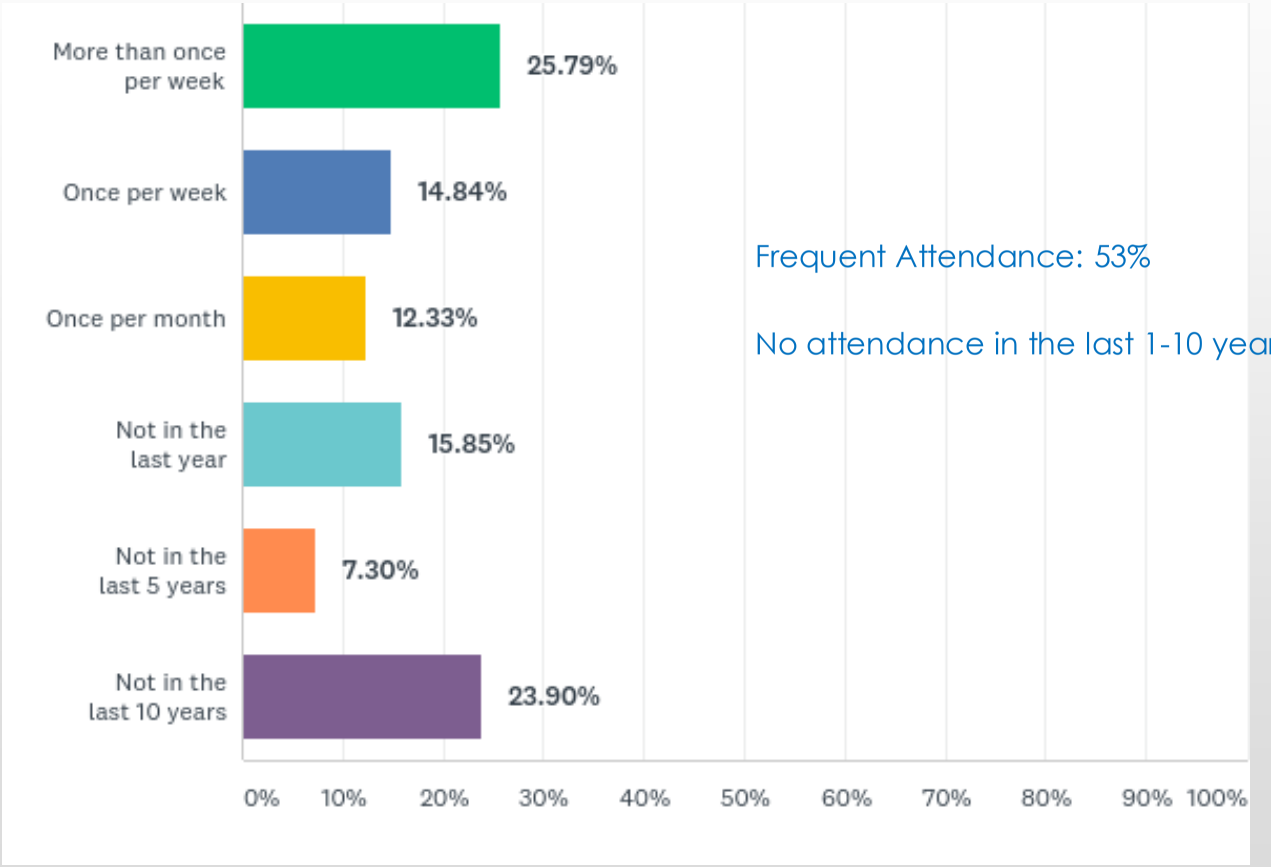
Memorial Pool

Public Input: Online Survey

Q3: How often have you attended Memorial Pool?

Answered: 795 Skipped: 2



Frequent Attendance: 53%

No attendance in the last 1-10 years: 47%

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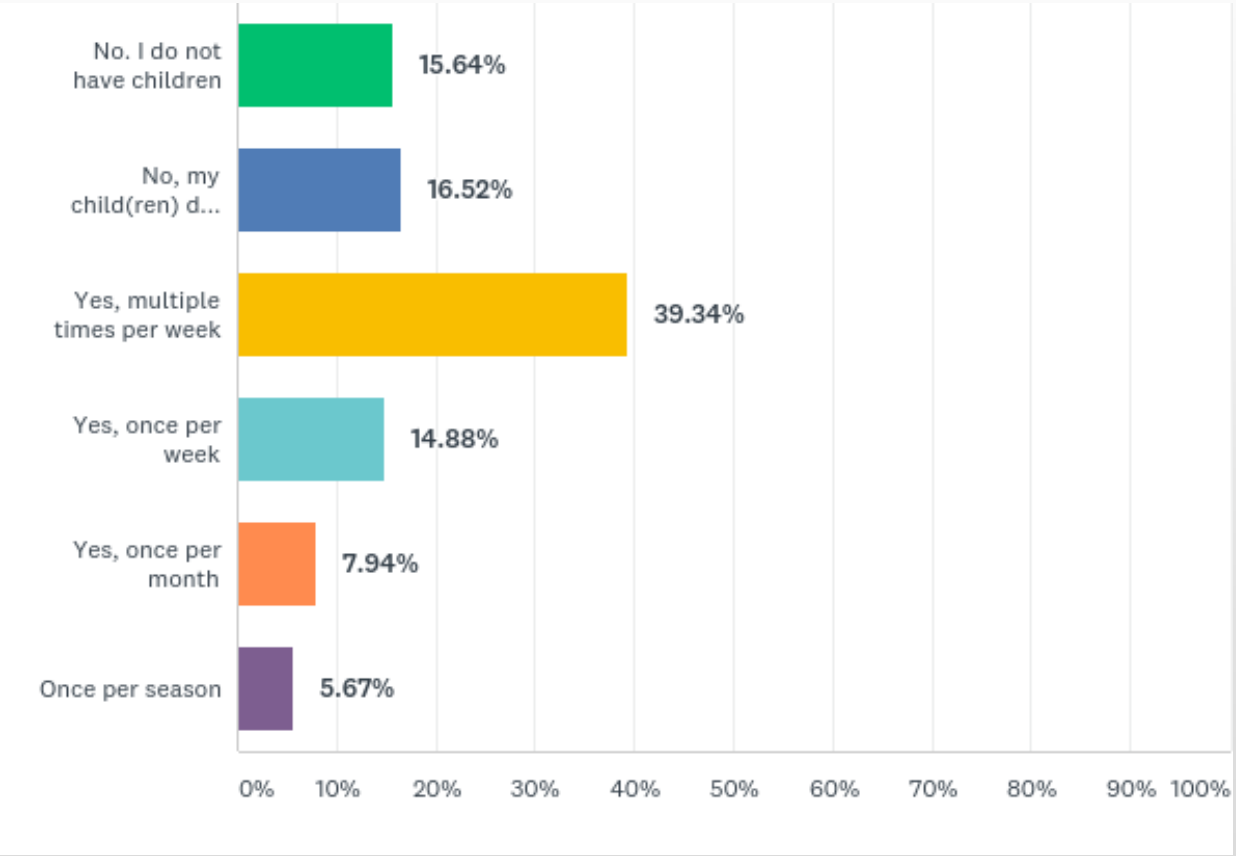
Memorial Pool

Public Input: Online Survey

Q4: Do you have children who have attended Memorial Pool?

Answered: 793 Skipped: 4



CITY OF North Tonawanda

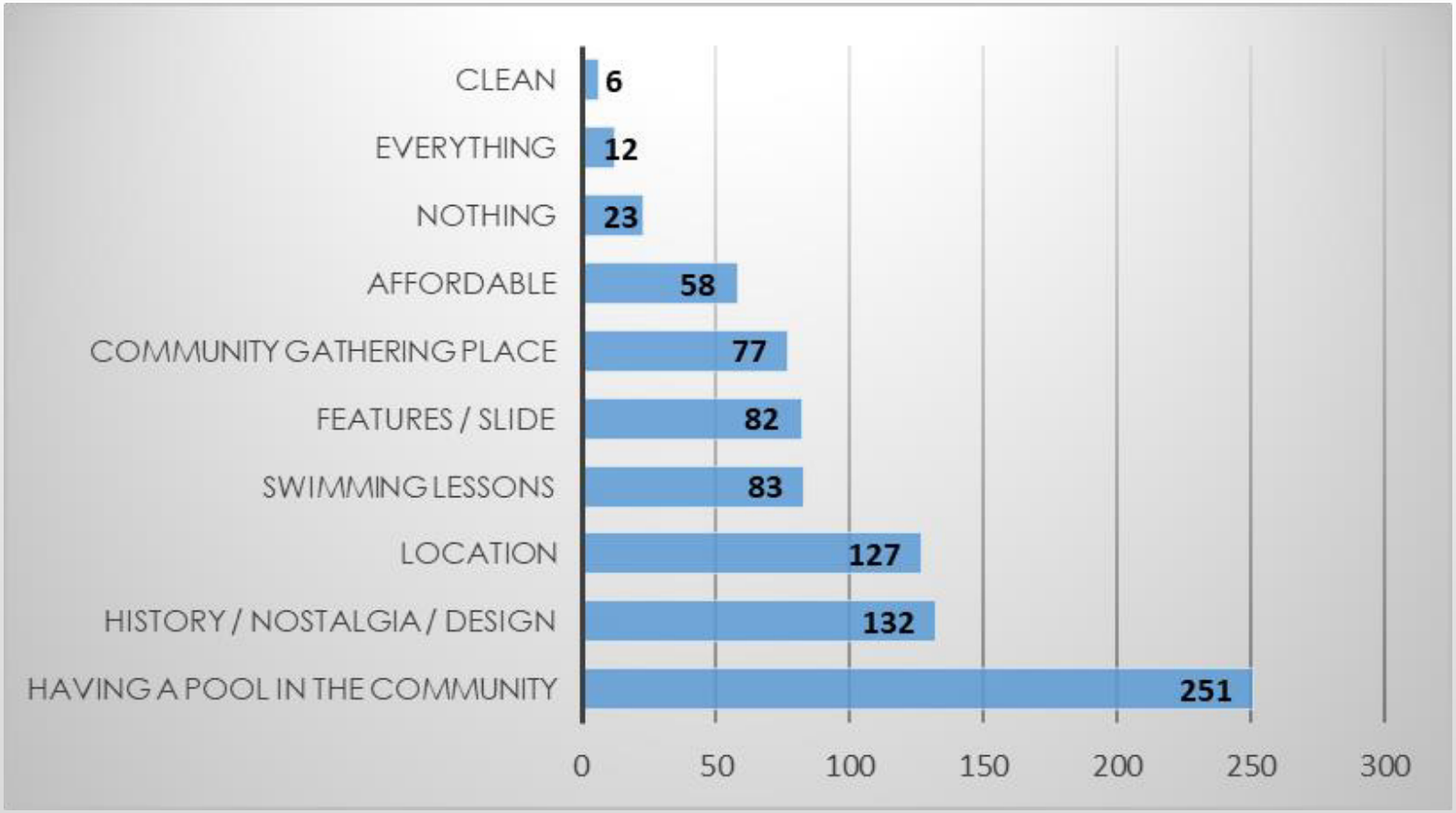
BRANDSTETTER CARROLL INC
ARCHITECTS . ENGINEERS . PLANNERS

Memorial Pool

Public Input: Online Survey

Q5: What do you LIKE about Memorial Pool?

Answered: 734 Skipped: 63



CITY OF North Tonawanda

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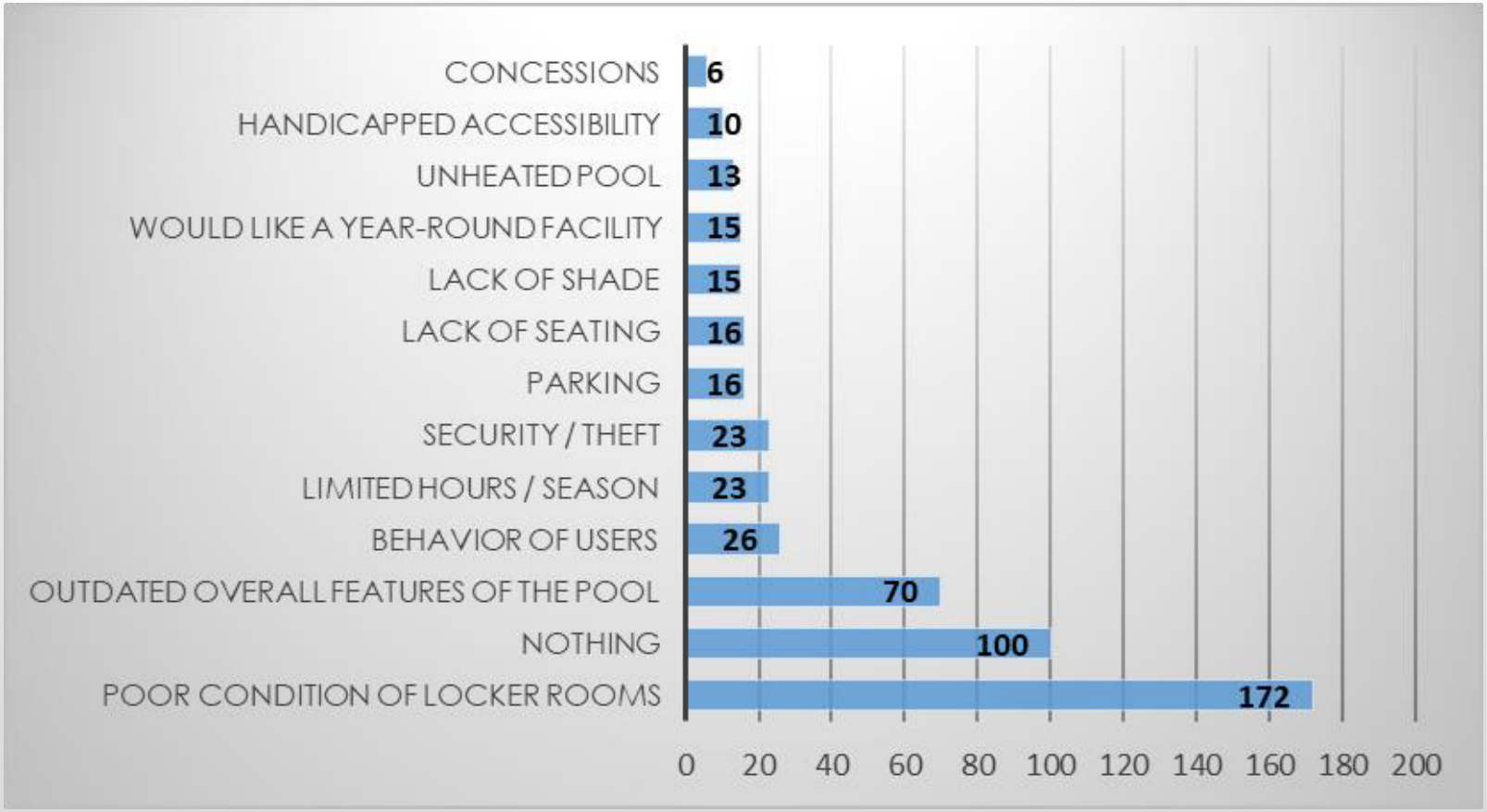
Memorial Pool

Public Input: Online Survey

Q6: What to you NOT LIKE about Memorial Pool or what is missing?

Answered: 669 Skipped: 128



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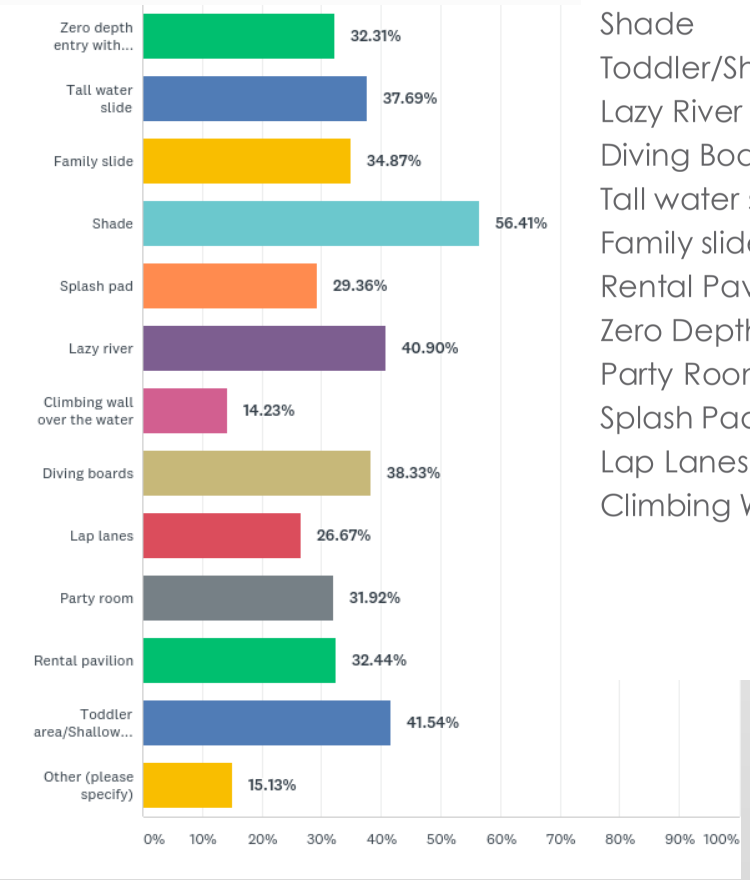
Memorial Pool

Public Input: Online Survey

Q7: What elements would you like to see at the renovated pool?

Answered: 780 Skipped: 17



Shade	56.41%
Toddler/Shallow	41.54%
Lazy River	40.90%
Diving Boards	38.33%
Tall water slide	37.69%
Family slide	34.87%
Rental Pavilion	32.44%
Zero Depth Entry	32.31%
Party Room	31.92%
Splash Pad	29.36%
Lap Lanes	26.67%
Climbing Wall	14.23%

VOTING WITH DOLLARS

Lap Lanes
Lazy River
Diving Boards
Zero Depth
Shade
Water Slide
Rental Pavilion
Toddler/Shallow
Splash Pad
Family Slide
Climbing Wall
Party Room

CITY OF North Tonawanda

BRANDSTETTER CARROLL INC
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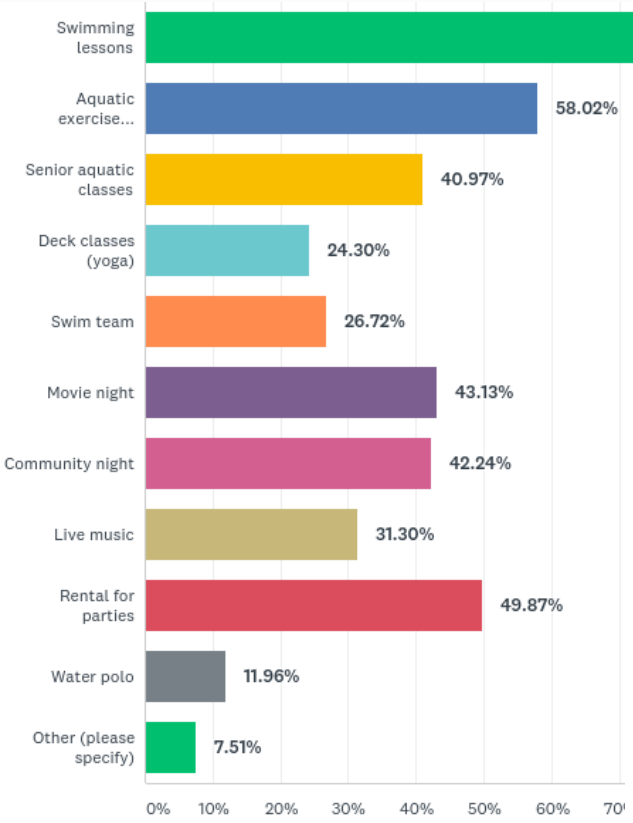
Memorial Pool

Public Input: Online Survey

Q8: What programs would you like to see at the pool?

Answered: 786 Skipped: 11



Swimming Lessons	81.55%
Aquatic Exercise	58.02%
Rental for Parties	49.87%
Movie Night	43.13%
Community Night	42.24%
Senior Aquatics	40.97%
Live Music	31.30%
Swim Team	26.72%
Deck Classes	24.30%
Water Polo	11.96%

PUBLIC INPUT SESSIONS

Swimming Lessons
Movie Night
Senior Aquatics
Community Night
Aquatic Exercise
Live Music
Rental for Parties
Swim Team
Deck Classes
Water Polo

CITY OF North Tonawanda

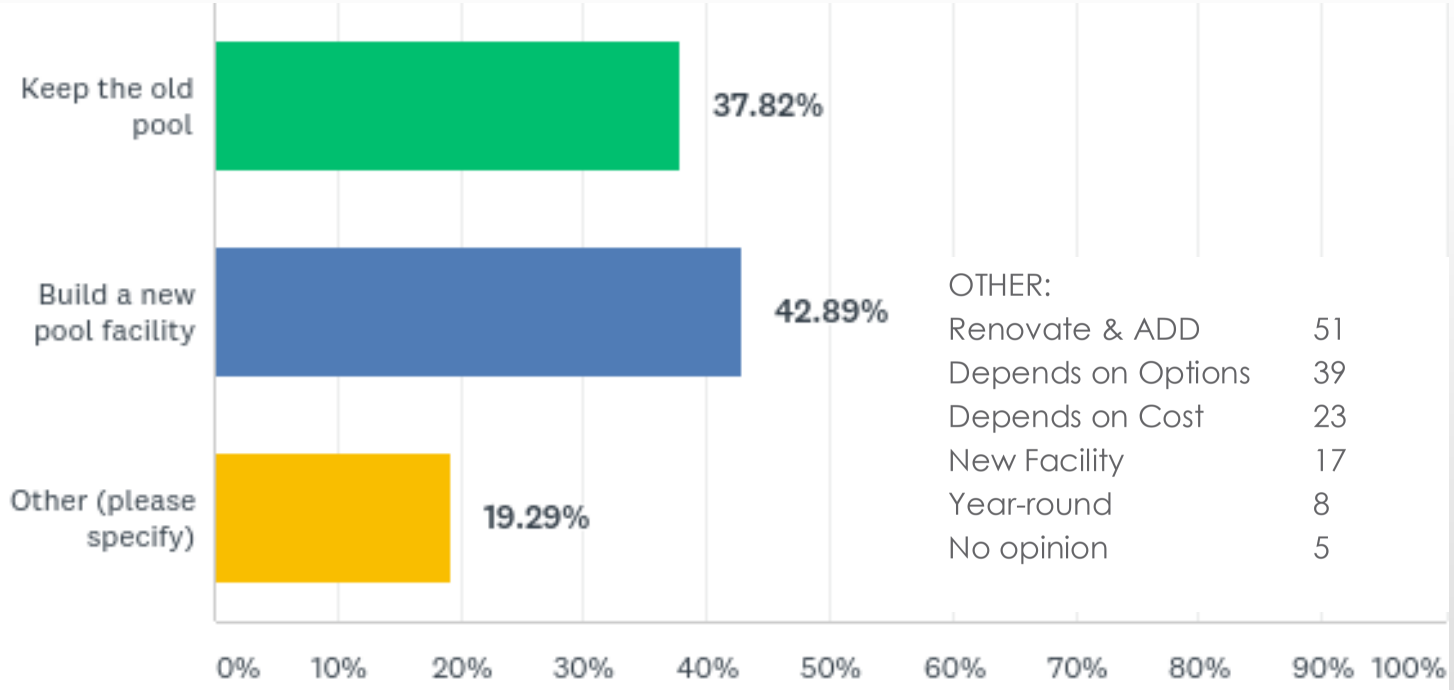
BRANDSTETTER CARROLL INC
ARCHITECTS . ENGINEERS . PLANNERS

Memorial Pool

Public Input: Online Survey

Q9: What is your preference for pool facilities?

Answered: 788 Skipped: 9



OTHER:

Renovate & ADD	51
Depends on Options	39
Depends on Cost	23
New Facility	17
Year-round	8
No opinion	5

CITY OF North Tonawanda

BRANDSTETTER CARROLL INC
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Outdoor Family Aquatic Center

Aquatic Center at the Heights
Huber Heights, Ohio

CITY OF North Tonawanda

BRANDSTETTER CARROLL INC
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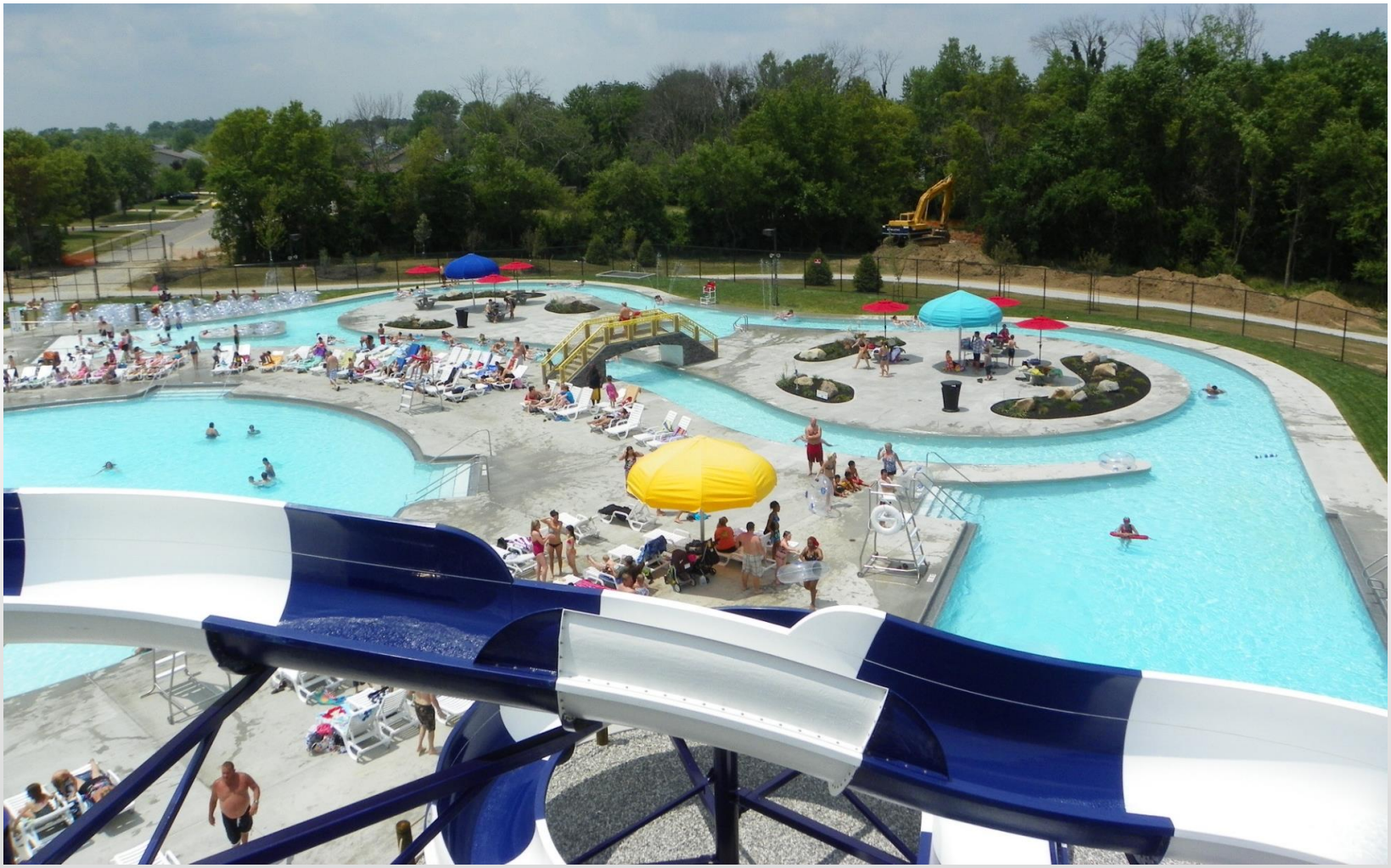
Outdoor Family Aquatic Center



Aquatic Center at the Heights
Huber Heights, Ohio

CITY OF North Tonawanda

BRANDSTETTER CARROLL INC
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Outdoor Family Aquatic Center

Lincoln Park Pool
Marion, Ohio

CITY OF North Tonawanda

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Outdoor Family Aquatic Center

Lake Reba Aquatic Center
Richmond, Kentucky

CITY OF North Tonawanda

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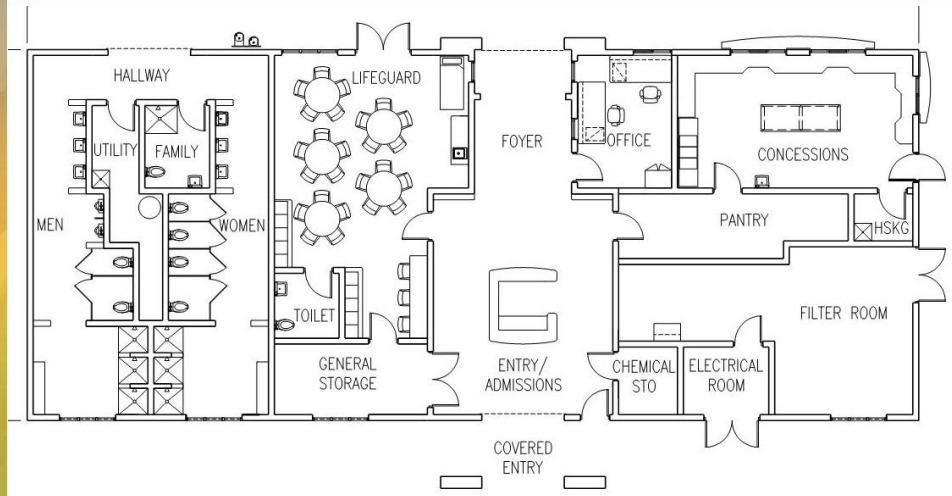
Outdoor Family Aquatic Center

- Pool House



Bowling Green City Pool
Bowling Green, Ohio

Lincoln park Family Aquatic Center
Marion, Ohio

Avon Lake Aquatic Center
Avon Lake, Ohio

Paradise Cove
Richmond, Kentucky

CITY OF North Tonawanda

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Outdoor Family Aquatic Center

- Concessions

Bowling Green City Pool
Bowling Green, Ohio

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Outdoor Family Aquatic Center

- Zero-depth, shallow water, interactive features

Avon Lake Family Aquatic Center
Avon Lake, Ohio

Juniper Hills Park Aquatic Center
Frankfort, Kentucky

Plain City Family Aquatic Center
Plain City, Ohio

Paradise Cove Aquatic Center
Richmond, Kentucky

CITY OF North Tonawanda

BRANDSTETTER CARROLL INC
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Outdoor Family Aquatic Center

- Competitive and Lap Swim Area

Movable Bulkhead

Avon Lake Family Aquatic Center
Avon Lake, Ohio

Bowling Green City Pool
Bowling Green, Ohio

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Outdoor Family Aquatic Center

- Slides

Outdoor Family Aquatic Center

- Lazy River

Juniper Hills Park Aquatic Center
Frankfort, Kentucky

Somersplash Water Park
Somerset, Kentucky

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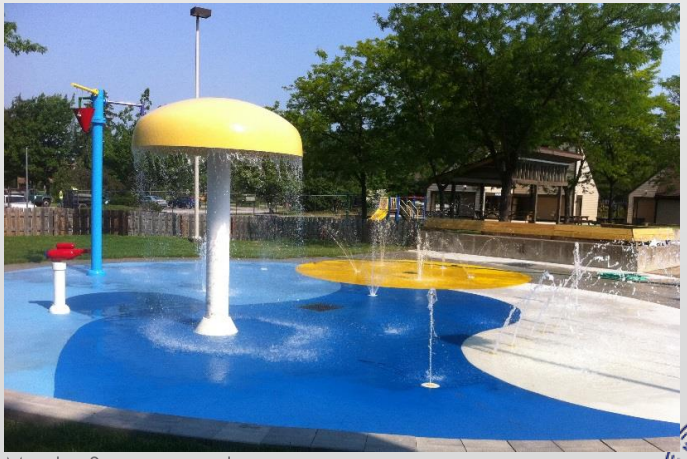
Outdoor Family Aquatic Center

- Sprayground

Blackburn Park Sprayground
Paducah, Kentucky



Mentor Sprayground
Mentor, Ohio

Centerville Activity Center Playground
Centerville-Washington Park District

CITY OF North Tonawanda

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Outdoor Family Aquatic Center

Shade Structures

Juniper Hills Park Aquatic Center
Frankfort, Kentucky

Bowling Green City Pool
Bowling Green, Ohio

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Outdoor Family Aquatic Center

- Unique Features

Juniper Hills Park Aquatic Center
Frankfort, Kentucky

CITY OF North Tonawanda

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Memorial Pool
NEEDS ASSESSMENT

Land Area Required

Pool surface area (15 sf/person)	13,700	sf
Deck & Grass Areas (3x water surface)	41,100	sf
Parking 228 spaces (400sf per space)	91,200	sf
Pool House and Filter Building	5,000	sf
	151,000	sf
	3.5	acres

CITY OF North Tonawanda

BRANDSTETTER CARROLL INC
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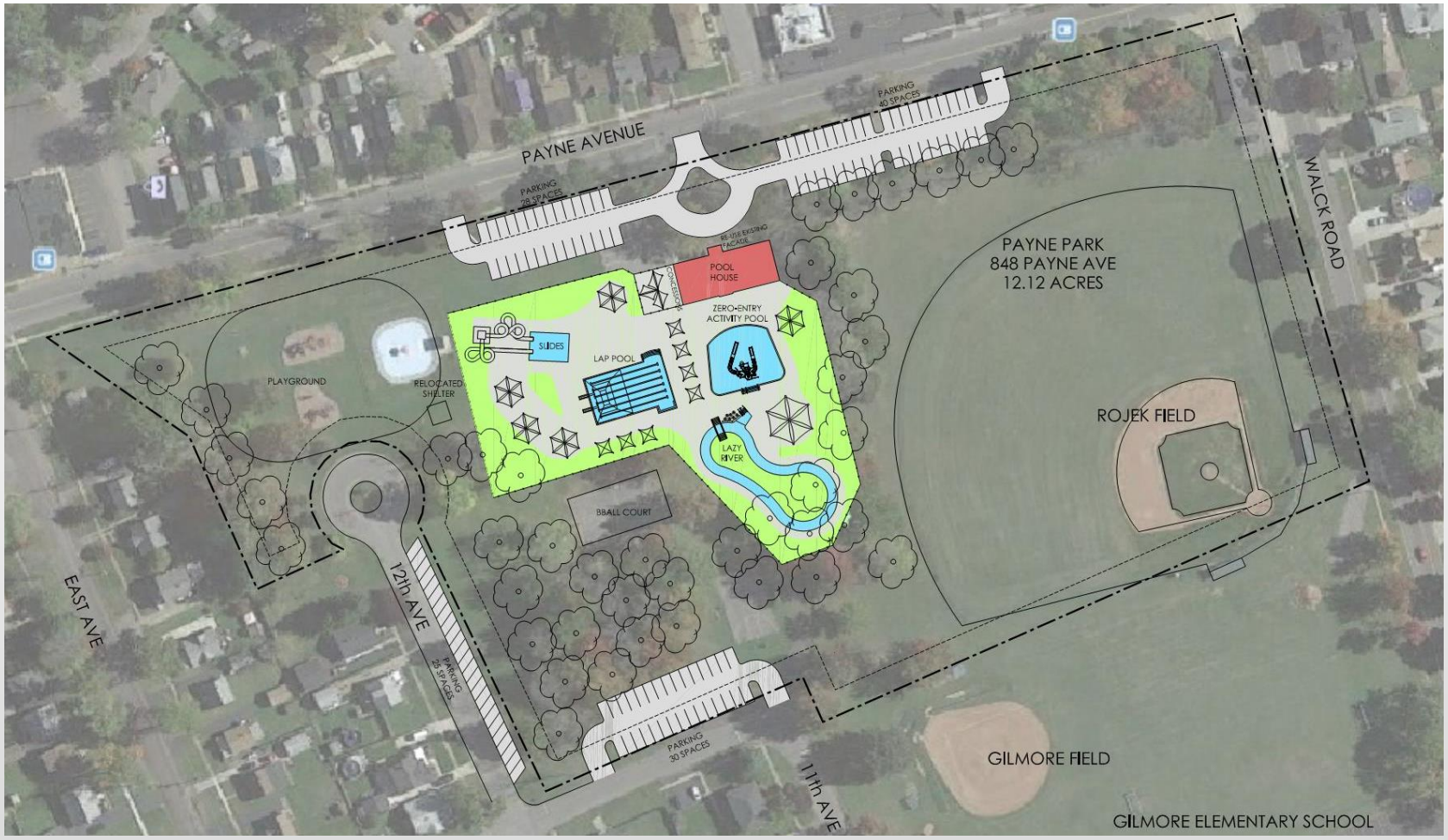
Memorial Pool
DEVELOPMENT OPTION



Water surface area: 13,240sf
Deck & Grass area: 67,000sf
Parking: 103 spaces

CITY OF North Tonawanda

BRANDSTETTER CARROLL INC
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Memorial Pool
DEVELOPMENT OPTION

Water surface area: 13,240sf
Deck & Grass area: 67,000sf
Parking: 103 spaces

CITY OF North Tonawanda

BRANDSTETTER CARROLL INC
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Memorial Pool

PROGRAM RECOMMENDATIONS

Annual Operating Costs vs Annual Operating Income

Current Operations

2016 Operating Budget	
Expenses	$96,155
Revenue	$19,710
	-$76,445
2017 Operating Budget	
Expenses	$90,411
Revenue	$15,440
	-$74,971

Expense Recovery 17% - 20%

Proposed Operations

Annual Operating Costs: $247,000

Annual Operating Revenue: $252,000
(assume $4.00 per person per visit admission + concessions)

Break-even scenario

CITY OF North Tonawanda

BRANDSTETTER CARROLL INC
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Memorial Pool

PROGRAM RECOMMENDATIONS

Anticipated Capital Costs

Existing Pool Repairs:	$2,000,000 - $2,500,000
Proposed Pool Development:	$6,000,000 - $6,500,000

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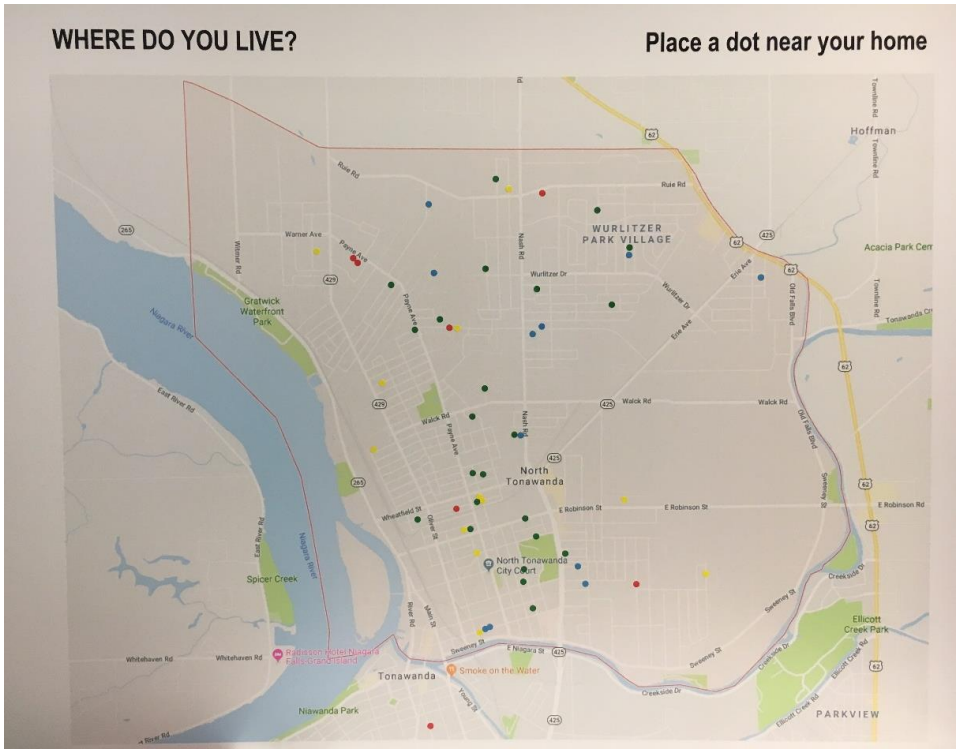
APPENDIX B - PUBLIC MEETING SUMMARY

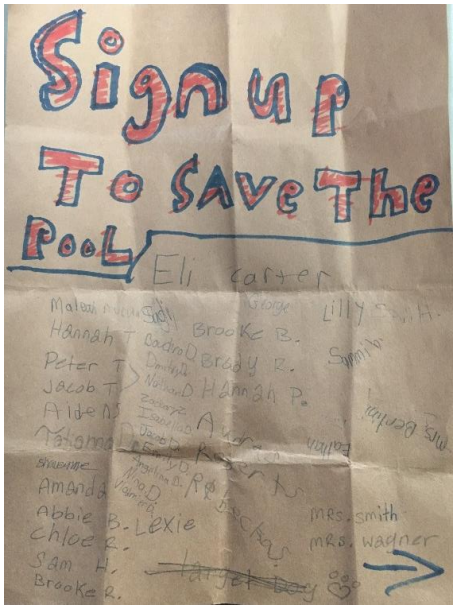
PUBLIC INPUT SESSIONS
NORTH TONAWANDA MEMORIAL POOL FEASIBILITY STUDY
PROJECT NO. 18101

BRANDSTETTER CARROLL INC
ARCHITECTS . ENGINEERS . PLANNERS

September 18/19, 2018

Results of the Public Input Sessions:



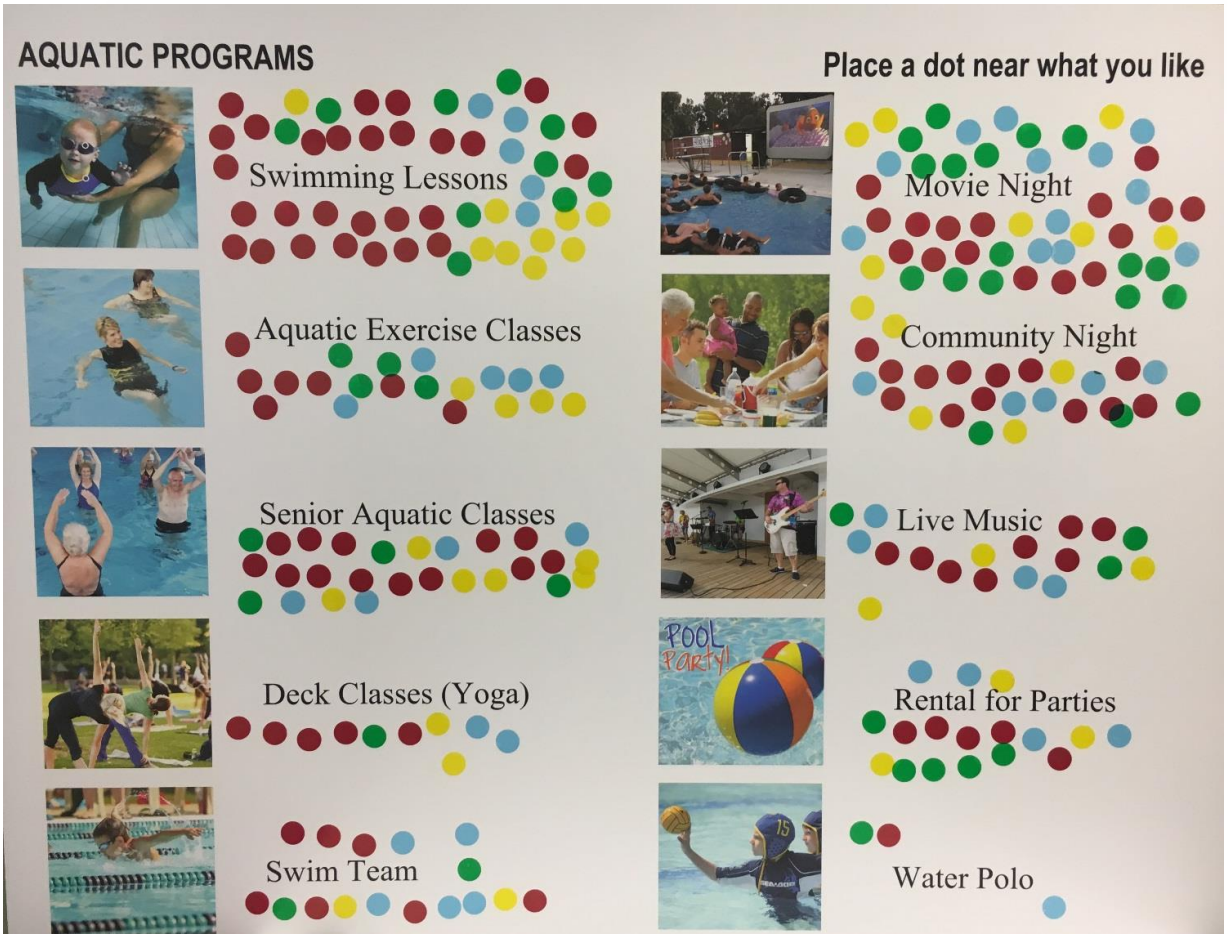


A student brought in a petition from his school stating that they want to keep a pool in the community.

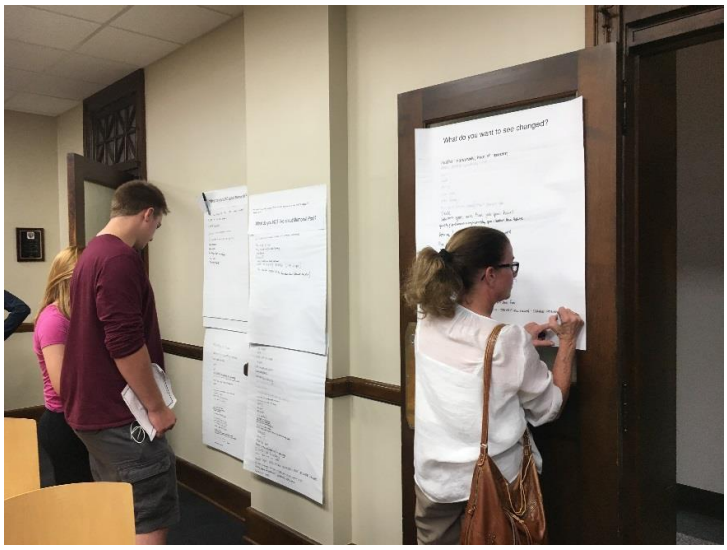
Voting with dollars:

Category	9/18/18	9/19/18	Totals
Lap Lanes	$6,800	$2,400	$9,200
Lazy River	$3,500	$2,900	$6,400
Diving Boards	$3,700	$2,500	$6,200
Zero Depth	$5,100	$700	$5,800
Shade	$3,300	$2,100	$5,400
Water Slide	$3,000	$1,900	$4,900
Rental Pavilion	$2,200	$1,600	$3,800
Toddler Area	$3,100	$700	$3,800
Splash Pad	$1,500	$1,000	$2,500
Family Slide	$1,800	$600	$2,400
Climbing Wall	$900	$1,200	$2,100
Party Room	$1,100	$900	$2,000
Other:			
Keep the old pool	$1,000	$2,000	$3,000
New Aquatic Center		$1,300	$1,300
Clean the locker rooms	$300		$300
Shallow water	$200		$200
Indoor pool	$100		$100

Program Options:



Activity	Total votes
Swimming Lessons	51
Movie Night	50
Senior Aquatic Classes	27
Community Night	26
Aquatic Exercise Classes	20
Live Music	18
Rental for Parties	17
Swim Team	16
Deck Classes (Yoga)	10
Water Polo	3



What do you LIKE about Memorial Pool?

- Good location (7)
- Affordability (even for non-residents) (5)
- Swimming lessons (4)
- Great place for kids to hang out (2)
- Youth jobs (2)
- It gives a nice sense of community (2)
- The history of its existence and its shaped like the hull of a boat (3)
- It's fun to go to the pool every summer
- I get to see my friends
- Senior swim program (exercise)
- I learned to swim here at age 27! (Now 82)
- Water aerobic classes
- Water slide (5)
- The things that are offered
- The diving boards (3)
- Water is clean
- Deep end is deep (12 feet)
- Big shallow end
- It's a big pool (that's nice)
- Staff at the front are incredibly nice
- Family based
- Old war memorial
- Uniqueness, architecture, above-ground
- Lap swim in evening
- Outdoors / not covered
- Was an important memorial and excellent for recreation
- A very good resource and memory of young years recreation

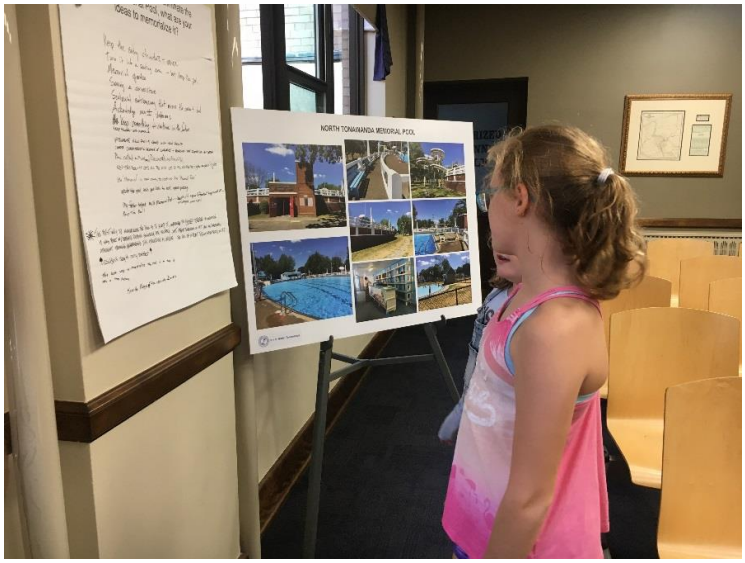
What do you NOT like about Memorial Pool?

- No shade (7)
- The fact that it is not open on Sundays (6)
- Closing times / hours (4)
- Locker rooms are dank, outdated (3)
- Parking (3)
- Dirty bathrooms and locker rooms (2)
- Closes too early (end of season) (2)

- Handicap accessibility (2)
- No family activities! (2)
- No seats (2)
- Old
- Not up to code
- Not very well maintained
- Needs modernization
- Should open early June to mid September
- Only one way in and out – traffic
- Aquatic activities/amenities/etc. are DATED!
- Closing of underwater windows
- Removal of high dive board
- Lack of diving boards (long lines)
- The lack of slides
- Traffic light – need extra blinking light to warn drivers
- No heater
- Is limited to use due to outdoors
- Nothing
- Operating costs
- The pool is a big money drain on the city and is too old to repair! Knock it down!
- Chlorine smell
- It is structurally sound – needs a cosmetic makeover.
- The kids who hang out at the basketball hoop (near the pool)
- Better advertising

What changes would you like to see?

- Shade (2)
- Locker rooms (2)
- Bring back hotdog stand/street dancers (2)
- More activities
- Facility improvements, hours of operation
- Quality of pool services and longer hours/days open
- Longer hours for younger ones.
- Larger paved parking lot
- Hours
- Bathroom open past pool hours
- Interior updates
- Hospital/Muni partnership (sponsorships?)
- Put a roof over it!
- Dome/open all year
- Salt water
- Food shack
- Offer more classes for aerobics
- A deeper end to swim (11 feet)
- Possibly rent out pool during off hours for parties
- Residency pass and out-of-city/non-resident fee
- Improve the facility mechanically, the rest will follow – change nothing with regard to structure… historic.
- Keep the pool.



If the decision is made to eliminate Memorial Pool, what are your ideas to memorialize it?

- Keep the entry structure – reuse in new facility.
- Sculptural entranceway that mirrors the current pool.
- Choose characteristic feature of current and modernize that feature into new design.
- Keep the entryway.
- Integrate new facility name into few facility.
- Use "Memorial" in new name to continue the "Memorial Park".
- Saving a cornerstone.
- Keep the plaque at the opening doors.
- Keep the plaque, but also give credit to those who built it.
- Acknowledge WWII Veterans.
- Time capsule with original documents and piece of current pool.
- Keep something to continue in the future.
- Turn it into a seating area – but keep the pool.
- Keep the pool, just improve it.
- Memorial garden.
- Keep the pool – it gets all the kids out of the neighborhood and gives me peace and quiet.
- Update the pool, add pavilions to rent, improve parking.
- My father helped build Memorial Pool – keep it, it's a place for "families" to go to cool off – not everyone owns a pool.
- Keep the pool!
- The best way to memorialize the pool is to keep it, improving the historic structure via innovation. It was built with definite purpose honoring our military. Just about everyone in N.T. has an emotional attachment spanning generations. Its structure is unique – the hull of a boat. Totally appropriate in N.T.!
- The best way to memorialize the pool is to turn it into a stone statue.
- Display images on the front of counters.

APPENDIX C - DEMOGRAPHIC DATA

Demographic and Income Profile

North Tonawanda City, NY
North Tonawanda City, NY (3653682)
Geography: Place

Prepared by Esri

Summary	Census 2010	2018	2023
Population	31,568	30,851	30,464
Households	14,004	13,746	13,593
Families	8,357	8,059	7,917
Average Household Size	2.24	2.23	2.23
Owner Occupied Housing Units	9,365	9,413	9,605
Renter Occupied Housing Units	4,639	4,333	3,988
Median Age	42.3	44.1	44.7
Trends: 2018 - 2023 Annual Rate	**Area**	**State**	**National**
Population	-0.25%	0.38%	0.83%
Households	-0.22%	0.33%	0.79%
Families	-0.35%	0.21%	0.71%
Owner HHs	0.40%	0.92%	1.16%
Median Household Income	1.98%	2.99%	2.50%

	2018		2023	
Households by Income	Number	Percent	Number	Percent
<$15,000	1,791	13.0%	1,669	12.3%
$15,000 - $24,999	1,508	11.0%	1,281	9.4%
$25,000 - $34,999	1,396	10.2%	1,245	9.2%
$35,000 - $49,999	2,023	14.7%	1,871	13.8%
$50,000 - $74,999	2,347	17.1%	2,194	16.1%
$75,000 - $99,999	1,766	12.8%	1,808	13.3%
$100,000 - $149,999	1,942	14.1%	2,250	16.6%
$150,000 - $199,999	674	4.9%	852	6.3%
$200,000+	299	2.2%	423	3.1%
Median Household Income	$51,125		$56,382	
Average Household Income	$67,323		$77,912	
Per Capita Income	$30,134		$34,904	

	Census 2010		2018		2023	
Population by Age	Number	Percent	Number	Percent	Number	Percent
0 - 4	1,596	5.1%	1,416	4.6%	1,373	4.5%
5 - 9	1,613	5.1%	1,490	4.8%	1,447	4.7%
10 - 14	1,739	5.5%	1,560	5.1%	1,563	5.1%
15 - 19	1,991	6.3%	1,493	4.8%	1,491	4.9%
20 - 24	2,104	6.7%	1,595	5.2%	1,321	4.3%
25 - 34	4,009	12.7%	4,427	14.3%	3,852	12.6%
35 - 44	3,847	12.2%	3,774	12.2%	4,318	14.2%
45 - 54	5,190	16.4%	4,014	13.0%	3,536	11.6%
55 - 64	4,525	14.3%	4,871	15.8%	4,438	14.6%
65 - 74	2,302	7.3%	3,601	11.7%	4,176	13.7%
75 - 84	1,855	5.9%	1,689	5.5%	2,119	7.0%
85+	797	2.5%	921	3.0%	830	2.7%

	Census 2010		2018		2023	
Race and Ethnicity	Number	Percent	Number	Percent	Number	Percent
White Alone	30,454	96.5%	29,428	95.4%	28,771	94.4%
Black Alone	253	0.8%	290	0.9%	317	1.0%
American Indian Alone	119	0.4%	123	0.4%	130	0.4%
Asian Alone	233	0.7%	319	1.0%	392	1.3%
Pacific Islander Alone	11	0.0%	16	0.1%	20	0.1%
Some Other Race Alone	88	0.3%	125	0.4%	153	0.5%
Two or More Races	410	1.3%	550	1.8%	681	2.2%
Hispanic Origin (Any Race)	534	1.7%	777	2.5%	993	3.3%

Data Note: Income is expressed in current dollars.

Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2018 and 2023.

July 17, 2018

Demographic and Income Profile

848 Payne Ave, North Tonawanda, New York, 14120
Ring: 5 mile radius

Prepared by Esri
Latitude: 43.04629
Longitude: -78.87599

Summary	Census 2010	2018	2023
Population	134,751	135,825	136,249
Households	58,320	59,023	59,281
Families	34,767	34,530	34,427
Average Household Size	2.28	2.27	2.27
Owner Occupied Housing Units	40,380	40,974	42,310
Renter Occupied Housing Units	17,940	18,049	16,971
Median Age	42.3	43.8	44.2
Trends: 2018 - 2023 Annual Rate	**Area**	**State**	**National**
Population	0.06%	0.38%	0.83%
Households	0.09%	0.33%	0.79%
Families	-0.06%	0.21%	0.71%
Owner HHs	0.64%	0.92%	1.16%
Median Household Income	1.90%	2.99%	2.50%

	2018		2023	
Households by Income	Number	Percent	Number	Percent
<$15,000	6,464	11.0%	6,014	10.1%
$15,000 - $24,999	6,095	10.3%	5,300	8.9%
$25,000 - $34,999	5,851	9.9%	5,405	9.1%
$35,000 - $49,999	7,936	13.4%	7,493	12.6%
$50,000 - $74,999	10,712	18.1%	10,210	17.2%
$75,000 - $99,999	8,246	14.0%	8,479	14.3%
$100,000 - $149,999	8,900	15.1%	10,157	17.1%
$150,000 - $199,999	2,839	4.8%	3,512	5.9%
$200,000+	1,981	3.4%	2,711	4.6%
Median Household Income	$55,481		$60,958	
Average Household Income	$73,188		$84,335	
Per Capita Income	$32,198		$37,101	

	Census 2010		2018		2023	
Population by Age	Number	Percent	Number	Percent	Number	Percent
0 - 4	6,436	4.8%	5,995	4.4%	5,966	4.4%
5 - 9	7,016	5.2%	6,346	4.7%	6,292	4.6%
10 - 14	7,564	5.6%	6,842	5.0%	6,796	5.0%
15 - 19	8,567	6.4%	7,198	5.3%	7,038	5.2%
20 - 24	10,429	7.7%	9,631	7.1%	8,638	6.3%
25 - 34	16,097	11.9%	18,563	13.7%	17,592	12.9%
35 - 44	15,803	11.7%	15,010	11.1%	17,009	12.5%
45 - 54	20,704	15.4%	17,131	12.6%	15,430	11.3%
55 - 64	18,264	13.6%	20,374	15.0%	18,989	13.9%
65 - 74	10,814	8.0%	15,348	11.3%	17,899	13.1%
75 - 84	8,924	6.6%	8,574	6.3%	10,077	7.4%
85+	4,134	3.1%	4,813	3.5%	4,523	3.3%

	Census 2010		2018		2023	
Race and Ethnicity	Number	Percent	Number	Percent	Number	Percent
White Alone	124,814	92.6%	122,526	90.2%	120,193	88.2%
Black Alone	3,818	2.8%	4,372	3.2%	4,676	3.4%
American Indian Alone	564	0.4%	606	0.4%	643	0.5%
Asian Alone	3,189	2.4%	5,092	3.7%	6,812	5.0%
Pacific Islander Alone	21	0.0%	29	0.0%	37	0.0%
Some Other Race Alone	577	0.4%	792	0.6%	954	0.7%
Two or More Races	1,769	1.3%	2,407	1.8%	2,935	2.2%
Hispanic Origin (Any Race)	2,745	2.0%	3,823	2.8%	4,760	3.5%

Data Note: Income is expressed in current dollars.

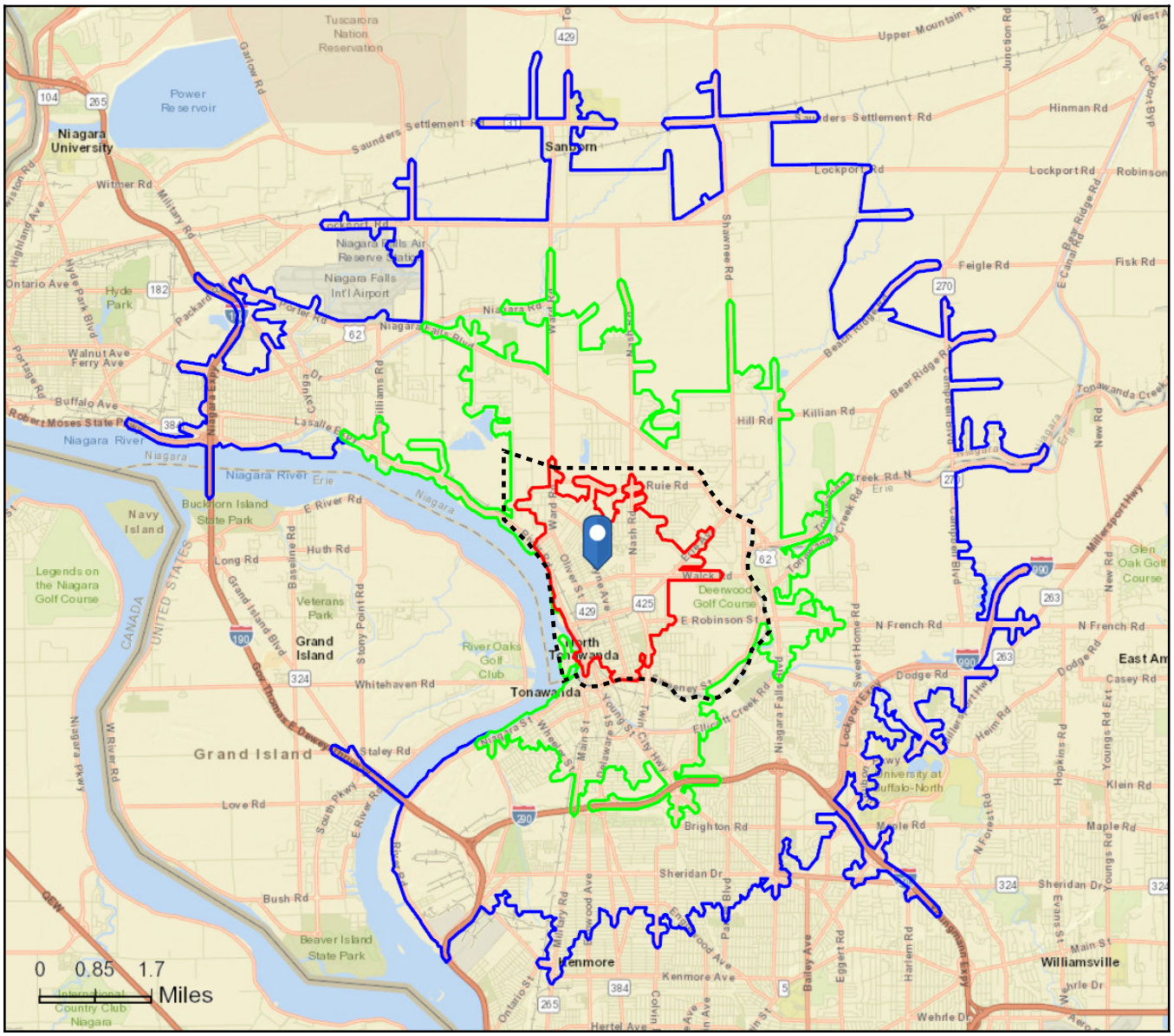
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2018 and 2023.

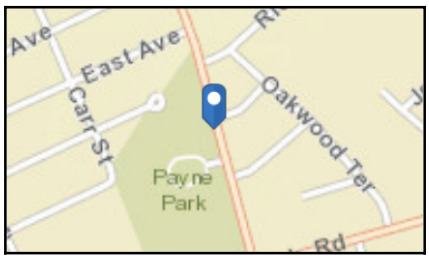
July 09, 2018

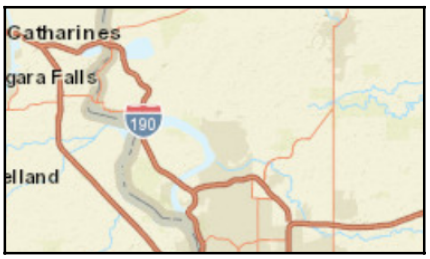
Site Map

848 Payne Ave, North Tonawanda, New York, 14120
Drive Time: 5, 10, 15 minute radii

Prepared by Esri
Latitude: 43.04629
Longitude: -78.87599







July 09, 2018

APPENDIX D - MEETING MINUTES

CONFERENCE MEMORANDUM
NORTH TONAWANDA MEMORIAL POOL FEASIBILITY STUDY
PROJECT NO. 18101

Present: Chelsea Spahr, Asst. City Engineer
Dale Marshall, City Engineer
Amanda Reimer, City Accountant
Art Pappas, Mayor
Larry Brandstetter, BCI
Nancy Nozik, BCI

BRANDSTETTER CARROLL INC
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July 19, 2018

Surrounding Outdoor Pools:

City of Tonawanda:

- Kohler Pool: L-shaped pool. 25-meter, 5-lane at one end. 7,390sf water surface. Small water slide. Adjacent wading pool: 2,184sf.

Town of Tonawanda:

- Aquatic Center: Indoor Facility. 50-meter, 8-lane pool. Was a Bintz pool that was demolished.
- Brighton Pool: L-shaped pool. 25-meter, 6-lane at one end. 8,066sf water surface. Water slide. Adjacent wading pool: 5,400sf. ***Brighton Pool is scheduled to close next year.***
- Lincoln Pool: L-shaped pool. 25-meter, 6-lane at one end. 7,606sf water surface. Water slide. Adjacent wading pool: 3,640sf.
- Kenmore Pool: L-shaped pool. 25-meter, 6-lane at one end. 7,750sf water surface. Water slide. Nearby wading pool: 5,000sf.

Niagara Falls, NY:

- Oppenheim County Park Splash Pad

Community:

- We have the canal. The river. Surrounded by water. Adamant about teaching kids to swim.
- The nature of the location drives the need for swimming instruction.
- Used to be a hot dog stand next to the pool – everyone went there – also to hang out.

Existing Memorial Pool:

- Approximately 8,400sf water surface area.
- Losing $150,000 - $200,000 per year at the pool.
- There is no social space at the pool. There are no concessions available.
- People are either in the water or they're not there.

Estimated Annual Attendance:

- An initial attendance forecast was prepared utilizing local demographics information.
- Peak Hour attendance of 973 persons may be anticipated.
- Based on that, an initial building program was prepared indicating a pool water surface area of 14,500sf and a total land area of approximately 5 acres.

- Need to consider the NY school calendar year into the total days available for the summer pool season.

Discussions/Considerations:

- Think beyond what has gone before. Weekend social events. Bands. Movies. Food trucks.
- Shortage of lifeguards everywhere in the region. Start paying for their lifeguard courses. Offer courses in the schools.
- Indoor and outdoor facilities are different. Most outdoor pools will draw more attendance in 2 months than an indoor pool will draw in a year.
- Your primary market will be within your city limits.
- Today, a municipal pool is a recreational facility that is water focused.
- An outdoor family aquatic center provides more opportunities for interaction.
- Competition swimming is about 5% of the use.

Bintz Pool:

- Mayor is already getting comments about NOT touching the pool.
- North Tonawanda is resistant to any change.
- North Tonawanda residents want the City to do something, but don't change anything. Reputation of being "different". Significant investments in Riverfront/Canal.
- Need to acknowledge the Bintz pool – what can we do to memorialize it, etc. Need to show the community how it will be done, and that it is not going to be forgotten.

Citizen engagement.

- Public Meetings:
    - Series of boards with various programs listed. Each attendee gets a certain amount of dot stickers – they vote for their preferences with dots.
    - Series of boards with various pool features illustrated. Each attendee gets $100 play money – vote with dollars.
- Stakeholder meetings.
    - Small groups – 1 hour. Listening sessions.

Next steps:

- City Engineering to scan existing drawings and provide to BCI.
- Complete existing pool assessment.
- Complete site assessment.
- Update initial building program.
- Prepare initial expense/revenue forecasts.

Schedule:

August 14, 2018: REVIEW MEETING: Existing Pool Assessment; Site Assessment; Initial Program/Forecasts.

Week of September 3, 2018: Citizen Engagement (Public and Stakeholder meetings)

Week of September 17, 2018: REVIEW MEETING: Design

Week of October 1: REVIEW MEETING: Draft Report

If you should disagree with any information contained herein, please kindly notify our office in writing within 10 days of receipt of this memorandum.

CONFERENCE MEMORANDUM
NORTH TONAWANDA MEMORIAL POOL FEASIBILITY STUDY
PROJECT NO. 18101

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August 14, 2018

Report Outline:

The report outline was shared, with a draft of the Assessment chapter written.

Full report will include:

- Introduction
- Pool, Site, and Building Assessments
- Demographic Analysis; Needs Assessment; Citizen Engagement
- Program Recommendations; Design Alternatives
- Expense and Revenue Forecast
- Appendix

Point of this study is to look towards a facility that meets the needs of the community and is appropriate for the North Tonawanda operating budget.

Review of DRAFT Pool, Site, and Building Assessment:

- Include a cost estimate for repairs of existing facility.
- Obtain expense / revenue information from the surrounding facilities for comparison.
- No heater in the existing pool.
- Many in the city would not agree with our statement of why the attendance is not higher. They will say it was the times, and that more people had their own pools. Mayor has never heard a citizen complain about the condition of the pool.
- The Bintz pool may be a sensitive issue. Push back from former users, not current users.
- Local recreation departments across the country are moving to more revenue producing programs.
- Golf Course – revenue of $1m per year.
- If we build something that is not available in the area, we will be drawing many users.
- Don't want to price out the families who need the resource the most.
    - Look at vouchers, or varying rates, etc.
- We're such a historic City, people are engrained in that. However, they do not use it.
- Address future maintenance.
- Alex looked up figures from the last 4 years. Total current operating budget is $69,000 salaries, $24,000 operating. Of that, $12,000 for chemicals. Not a lot of money being spent on repairs. (Total $93,000)

Are we thinking of just summer activities? Or looking at year-round facility? Include some information in report about year-round facilities.

- $25/sf per year to operate.
- 70% cost recovery
- $15-$16/sf per year revenue
- Indoor water needs other indoor recreation facilities/programs.
- Very few people actually use the indoor water.
- North Tonawanda has indoor pool at middle school, high school.
- City of Tonawanda Indoor Aquatic Facility.
- An outdoor facility has more users in 3 months than an outdoor facility has in one year.

Current operating season:

- June 22 to August 24. Typically a week before school ends.
- Limited due to operating costs and the availability of guards.
- Mayor would like to at least stay open through Labor Day.

Current aquatic programming:

- Swim lessons
- Adult lap swim
- Water aerobics

Demographic Analysis:

- We typically use 3% of population for average daily attendance. In this case, we are using 2%, because this is an unknown usage for the community.
- Proposed to design for 615 people at peak hour

Building Program:

Typically use 15sf per person for pool surface area. We used 20sf per person to be conservative.

Citizen Engagement:

Open House format in the evening.

1. Flip charts with questions. Write down what people say.
   - What do you like about the current pool?
   - What do you not like about the current pool?
   - What do you want to see changed?
2. Map of City – place of dot where you live.
3. Board with images/lists of programs.
   - Add dots to what you want.
     - Lessons
     - Water polo
     - Movie night
     - Community night
     - Live music
4. Boards with images of water features.
   - Zero-entry activity pool
   - Lap pool
   - Lazy River
   - Water Slides
   - Sprayground
   - Shelters/Pavilion
   - Party Room
   - Concessions

5. Vote with dollars:
    - Give each person $100 in play money.
    - Individual voting boxes for the various features of a family aquatic center.
    - Can we do a splashy video? For social media – AT THE END OF THE PROJECT.
    - Show images/lists of programs – add dots to what you want.
6. How to memorialize the Bintz pool, Payne Park Memorial Pool?
    - Ask for ideas
        - Small replicas of pool.
        - Military themed play structures in new pool?
        - Re-use entry wall.
        - Design competition.

Site Plan Layout options:

Looked at to-scale elements for a new pool. Considered two different layout directions

Constraints:

- Existing Rojek Field
- Existing basketball court near shelter – recently upgraded.
- Existing Shelter – can use within the pool area, or relocate.
- Maintain buffer to the north, behind residences on East Avenue.

Ideas:

1. Provide two areas of parking – one along Payne Avenue and one on the south side off Carr Street.
2. One option to align pool elements along Payne Avenue.
3. One option to align pool elements to the north and west, avoiding the basketball court.
4. Consider placing the sprayground near the playground. Provide separate pump house with restrooms accessible to the park.
5. Areas for food trucks.
6. Eliminate cul-de-sac? Add gazebo or band area?

Schedule:

September 18, 19, 2018: Citizen Engagement (Public and Stakeholder meetings)

September 18 after 6:30PM council meeting

September 19, 5:00 – 7:00PM

October 3, 2018: REVIEW MEETING: Design

October 23, 2018: REVIEW MEETING: Draft Report; presentation to Council at Worksession

If you should disagree with any information contained herein, please kindly notify our office in writing within 10 days of receipt of this memorandum.

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Nancy Nozik

CONFERENCE MEMORANDUM
NORTH TONAWANDA MEMORIAL POOL FEASIBILITY STUDY
PROJECT NO. 18101

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October 3, 2018

Online Survey:

- Have received over 750 responses so far – that is a significant amount.
- Survey will remain open until midnight 10/16/18.
- Current survey results distributed to the group.

Existing Facility – Required Repairs:

- Required repairs include:
  - Exterior: brick and concrete
  - Interior: brick, floor finishes, French drains, lockers, paint.
  - Pool repairs: concrete pool deck; concrete steps; pool walls & gutter; perimeter guardrail; new slide; ADA lift.
  - Utilities: replace all pool piping; replace all electrical conduit; replace lighting; upgrade plumbing; new chemical controller.
- Estimated at $2,000,000.
- This will get the facility up to code and able to operate for another 10-20 years.
- This does not enhance any programming.
- What is the payback on repair? None. This just maintains continued use of the facility.

Site Plan Concepts:

Three site plan concepts were reviewed. Each includes:

- added parking (between 70-104 spaces)
- 13,240sf of water surface
- 54,000 – 62,000 sf deck and grass area
- Activity pool, lap pool, lazy river, large slides, pool house, shade structures.
- Orientation of pool house and pool elements shifts in each concept.

Preferences:

- Like Concept 1 layout, but prefer the slide location from Concept 2.
- Add angled pull-off parking along 12th Avenue.
- Maintain existing playground
- Consider service truck driveway.

Funding:

Where will the funds come from for any development?

- Plan for opening summer of 2021.
- The City has no money set aside for this project.
- The City has no outstanding General Obligation debt.
- Currently losing $90,000/year. If the new facility breaks-even, can apply that $90,000 you are currently spending each year towards the bond payment.

Schedule:

October 23, 2018: REVIEW MEETING: Draft Report; presentation to Council at Worksession

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Nancy Nozik