

North Tonawanda Memorial Pool Feasibility Study

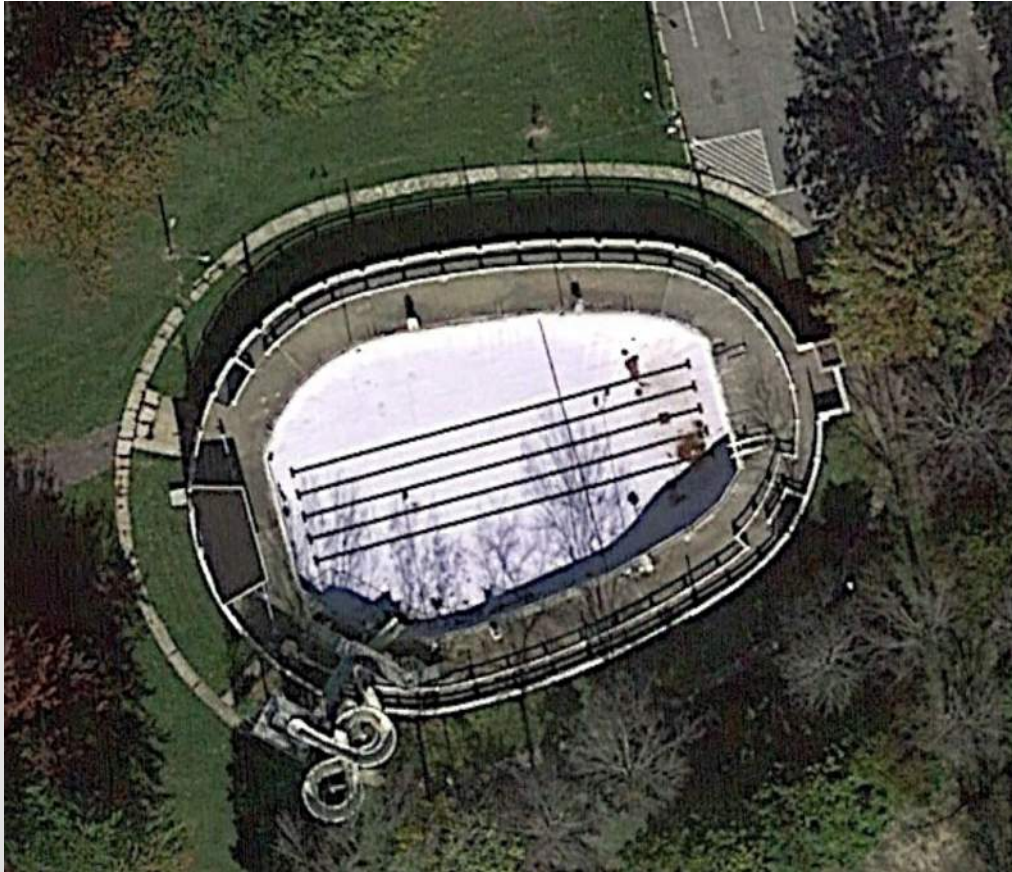
Council Presentation
February 11, 2020



CITY OF North Tonawanda

Memorial Pool

George Bintz Pool, built 1947



CITY OF North Tonawanda



BRANDSTETTER
CARROLL INC
ARCHITECTS · ENGINEERS · PLANNERS

Memorial Pool Repairs

Exterior

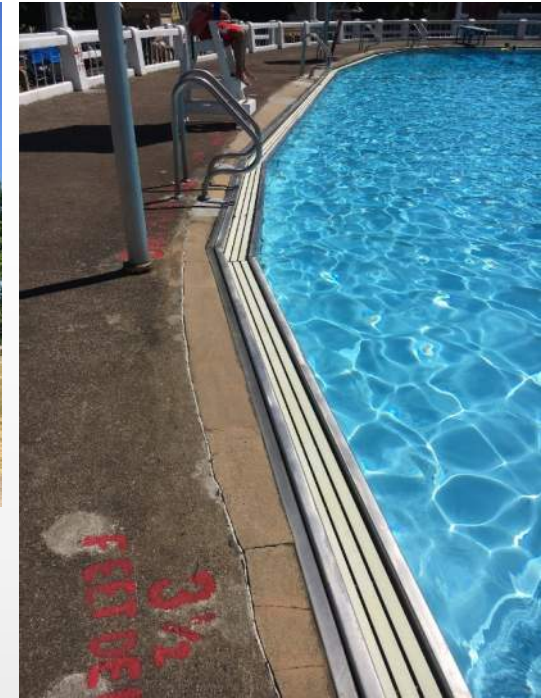
- Concrete / Brick
- Steel Lintels

Interior

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

Pool

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



\$2,000,000 - \$2,500,000

Utilities

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



CITY OF North Tonawanda



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

Long-term concerns:

- No room for additional patrons on deck.
- Facility will continue to age and deteriorate, even with repairs.



CITY OF North Tonawanda



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



Lincoln Park Pool
Marion, Ohio



CITY OF North Tonawanda



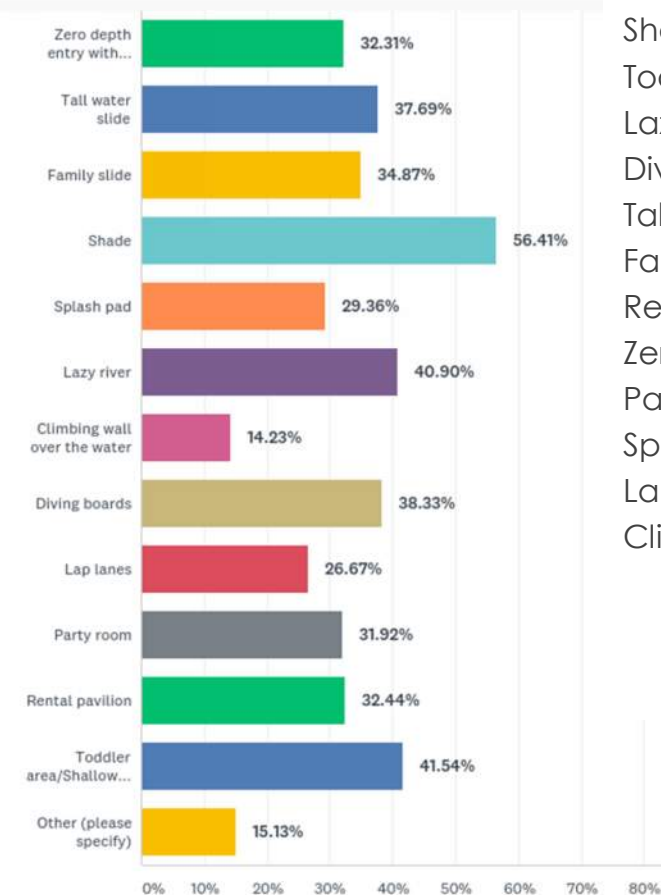
Memorial Pool

Citizen Engagement

Online Survey: 795 responses

Public Input Sessions: 50 attendees

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



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

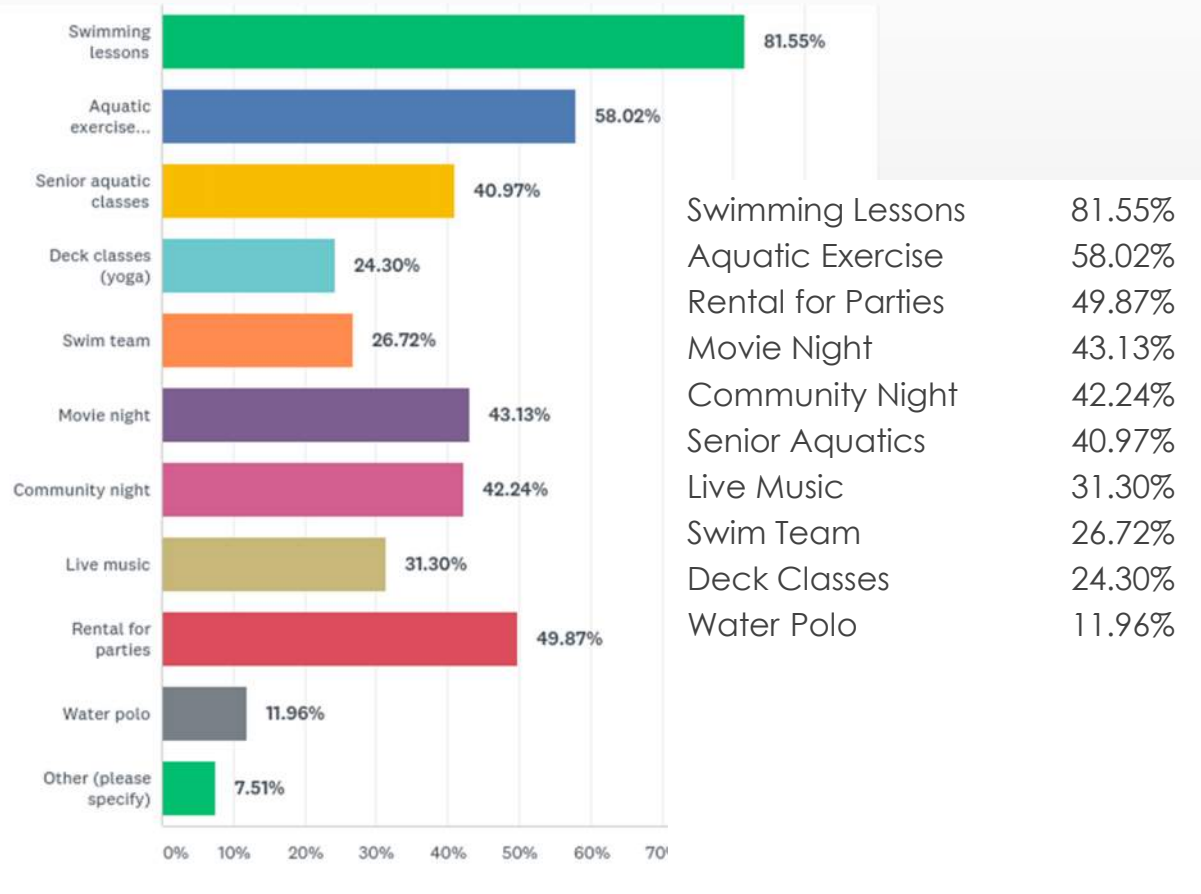


BRANDSTETTER
CARROLL INC
ARCHITECTS · ENGINEERS · PLANNERS

Memorial Pool Citizen Engagement

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

Answered: 786 Skipped: 11



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

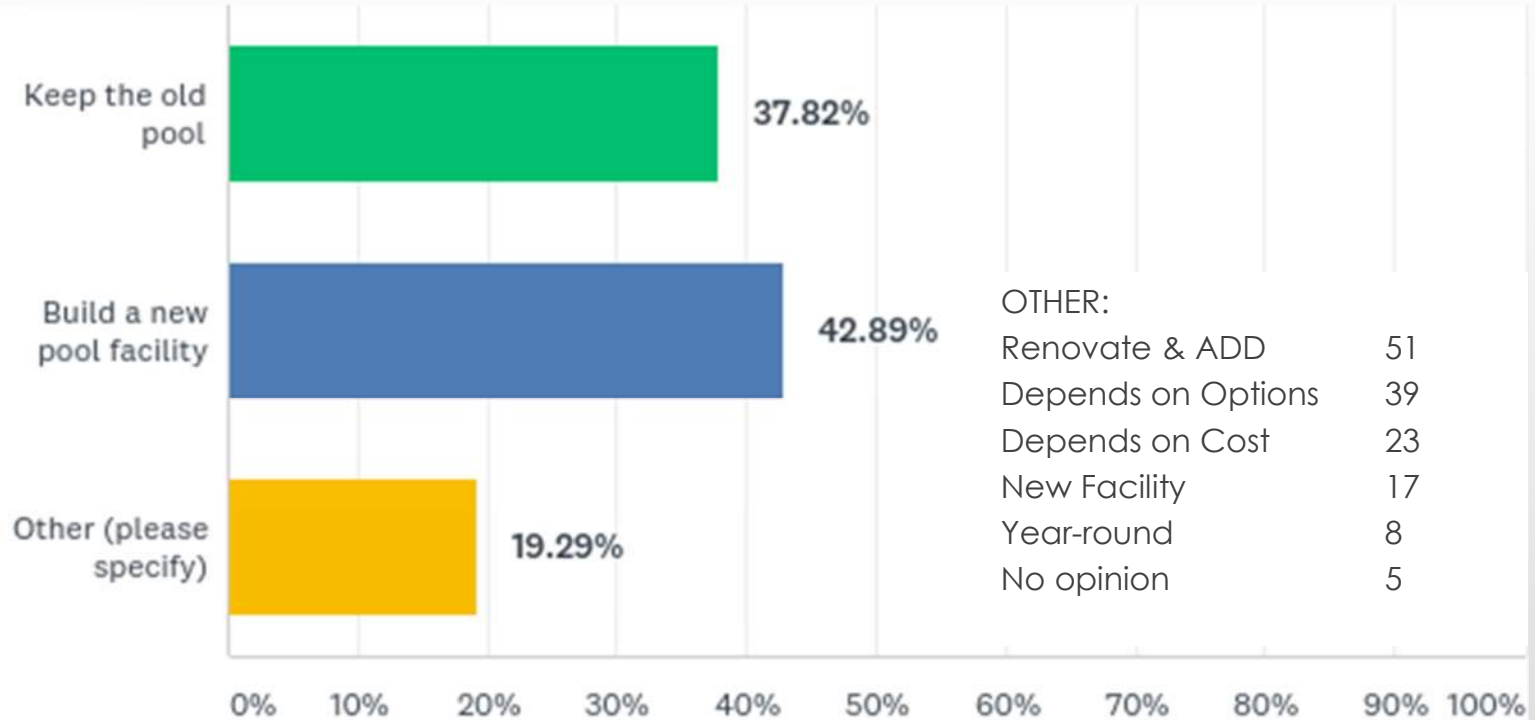


Memorial Pool

Citizen Engagement

Q9: What is your preference for pool facilities?

Answered: 788 Skipped: 9



Memorial Pool

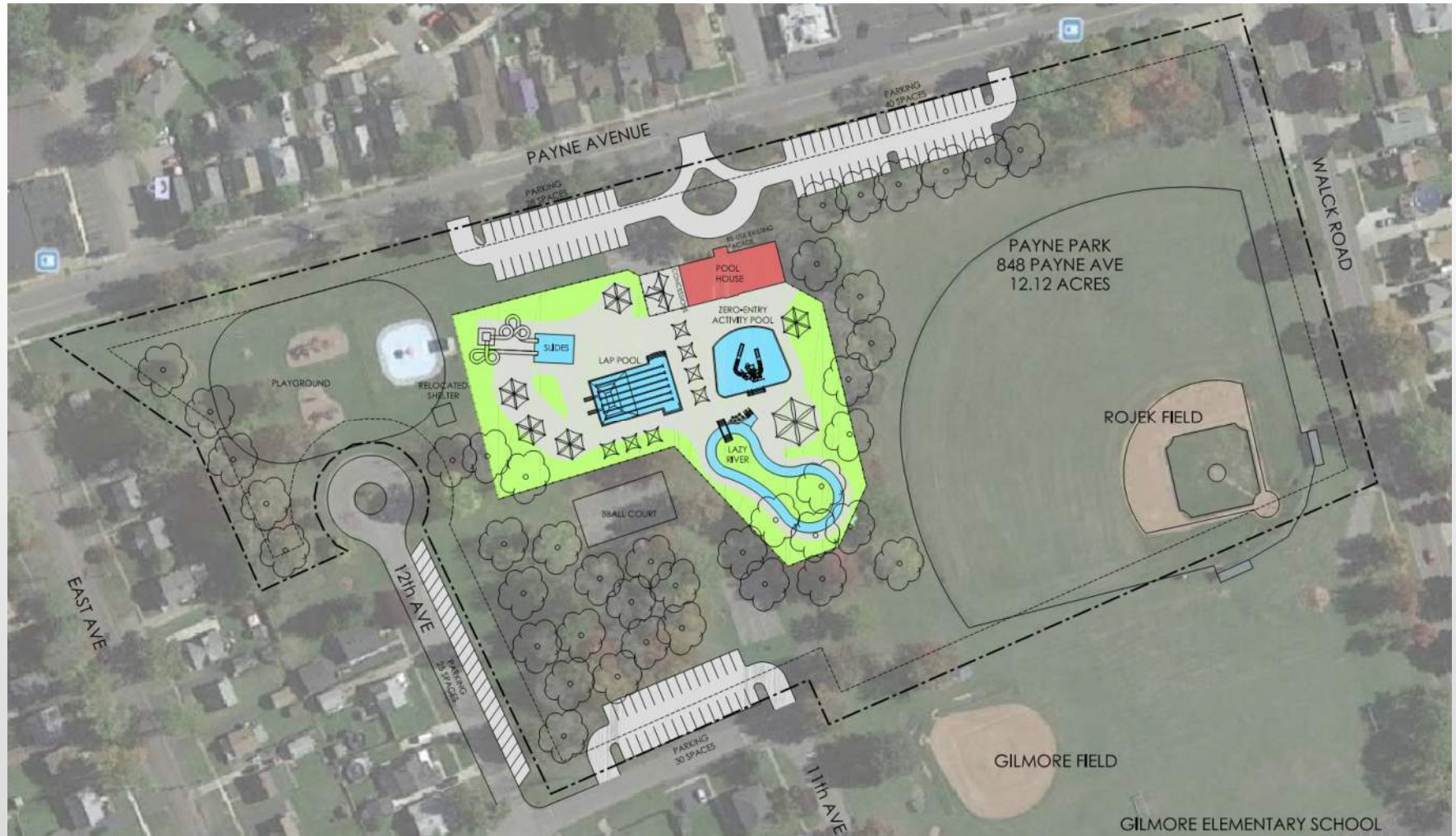
NEEDS ASSESSMENT

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



Memorial Pool DEVELOPMENT OPTION



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



CITY OF North Tonawanda



Memorial Pool DEVELOPMENT OPTION



Options per budget/funding



CITY OF North Tonawanda



Memorial Pool

PROGRAM RECOMMENDATIONS

Annual Operating Costs vs Annual Operating Income

Current Operations

2016 – 2019 Average Operating Budget	
Expenses	\$101,760
Revenue	\$18,320
	-\$83,440

The annual deficit is expected to increase each year due to the age of the facility and the limited capacity and amenities to attract users.

Expense Recovery 18%

Proposed Operations

Annual Operating Costs:	\$247,000
Annual Operating Revenue:	\$252,000
(assume \$4.00 per person per visit admission + concessions)	

Break-even scenario



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



Memorial Pool

PROGRAM RECOMMENDATIONS

Indoor Pool Analysis

Indoor Pool Facility

ASSUMPTIONS

Building Size	23,500sf
Development Cost	\$8,000,000

Annual Operating Cost (\$28/sf)	\$658,000
Annual Operating Revenue (\$15/sf)	\$352,500
	-\$305,500

Expense Recovery 54%

Indoor Recreation Facility

ASSUMPTIONS

Building Size	45,000sf
Development Cost	\$14,800,000

Annual Operating Cost (\$25/sf)	\$1,125,000
Annual Operating Revenue (\$20/sf)	\$900,000
	-\$225,000

Expense Recovery 80%



Memorial Pool

PROGRAM RECOMMENDATIONS

NEXT STEPS

1. Council acceptance of report.
2. Include design fees in 2021 budget.
3. RFQ/RFP process for design.



Lake Reba Aquatic Center
Richmond, Kentucky



CITY OF North Tonawanda

