

TONIGHT'S AGENDA

- 1 - POOL & COMMUNITY CTR ASSESSMENT
- 2 - PROJECT OVERVIEW
- 3 - BUILDING & SITE DESIGN
- 4 - FINANCIAL UPDATE
- 5 - NEXT STEPS



WORK TO DATE

- Pros Plan 2014
- Assessment & concept 2015 - 2016
- Geotechnical study 2016
- Financial review 2017 - 2018
- Community survey 2017 and 2018
- 3 Public Meetings and 8 Steering Committee
- Council Recommendation - Dec. 2018



ASSESSMENT - 2016

Almost 60 years old with aging systems, the pool & community center recommended to be replaced.

POOL - EXISTING ISSUES

- Losing water
- Sloped pool decks
- Uneven skimmers
- Not competition length
- Old pool mechanical
- Lockers rooms do not meet current ADA
- No family changing rooms
- Not enough storage
- No diving board



ASSESSMENT - 2016

COMMUNITY CENTER - EXISTING ISSUES

- No central control - hidden hallways
- Gymnasium - elementary school size - no side lines or bleachers or daylight / views
- No fire sprinklers and aging systems
- Fire alarm & lighting not updated
- Minimal seismic structure
- Restrooms and kitchen are small & not ADA
- Minimal views to park



PROJECT OVERVIEW - POOL & BATHHOUSE

PHASE 1

- 4,500 SF bath house with year round meeting room, kitchen, and field restrooms.
- Full size competition pool with recreation area for swim lessons and play.
- Baby pool with play feature
- Diagonal parking and 2 new ADA parking spaces and a loading zone



PROJECT OVERVIEW - COMMUNITY CENTER

PHASE 2

- 14,500 sf community center with full size HS gymnasium (6,900 sf) for basketball, volleyball, pickleball with side courts and bleacher seating, scoreboard, daylight.
- Multipurpose Room (1,470 sf) for up to 75 people
- Small multipurpose room (700 SF)
- Youth room (350 sf)
- Art/ gathering space (600 sf) open to lobby for meetings, socializing, cards, art projects, etc.



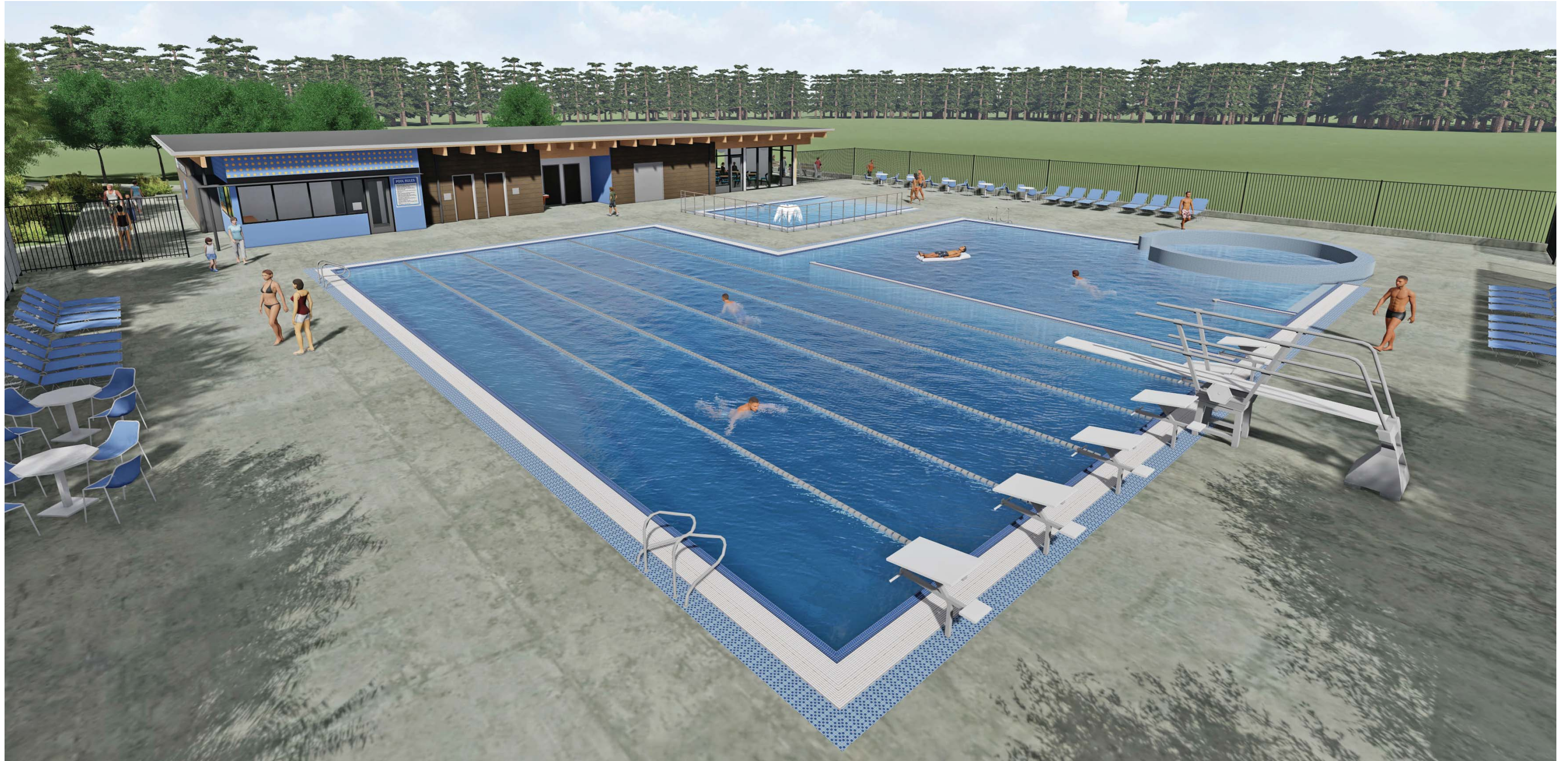
SITE MASTER PLAN



SITE PLAN



POOL DESIGN



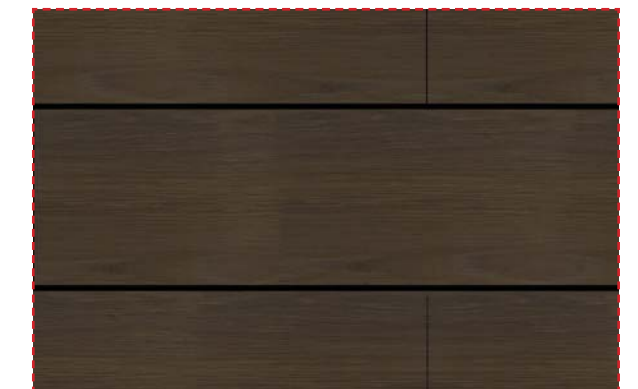
BATH HOUSE PLAN



BATHHOUSE - ENTRY FROM STREET



STRUCTURE



SIDING



ACCENT

BATHHOUSE - VIEW FROM PARK



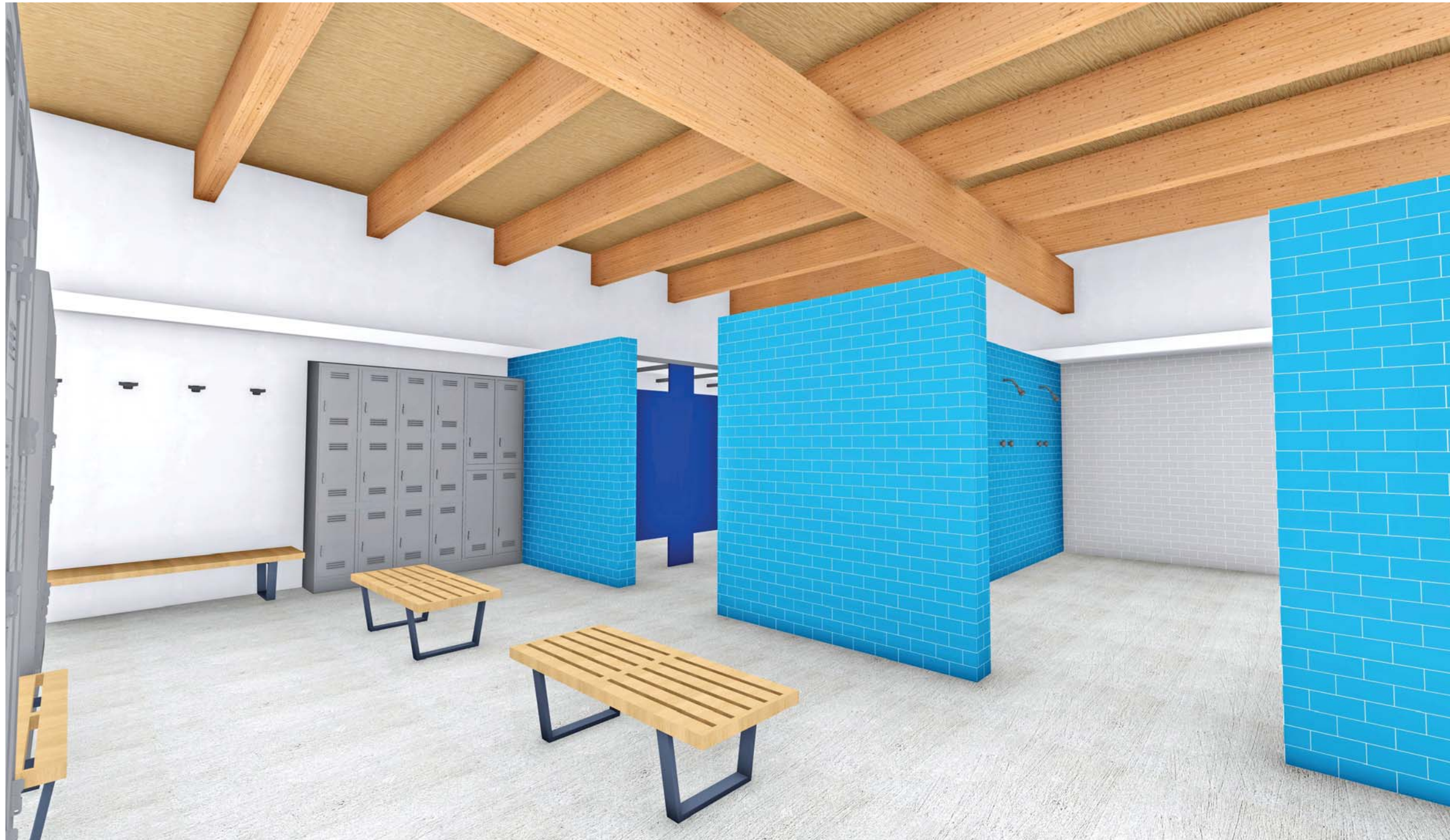
BATHHOUSE - VIEW FROM POOL



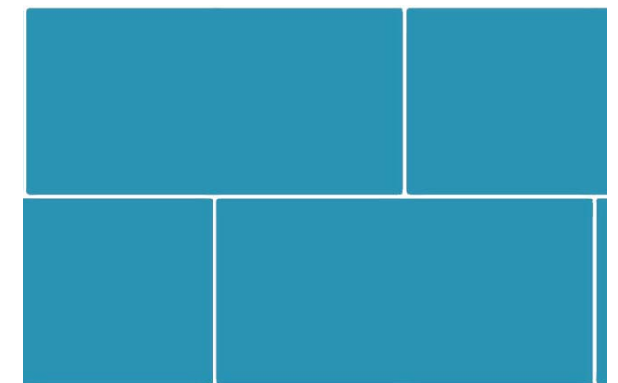
MEETING ROOM



LOCKER ROOMS



STRUCTURE

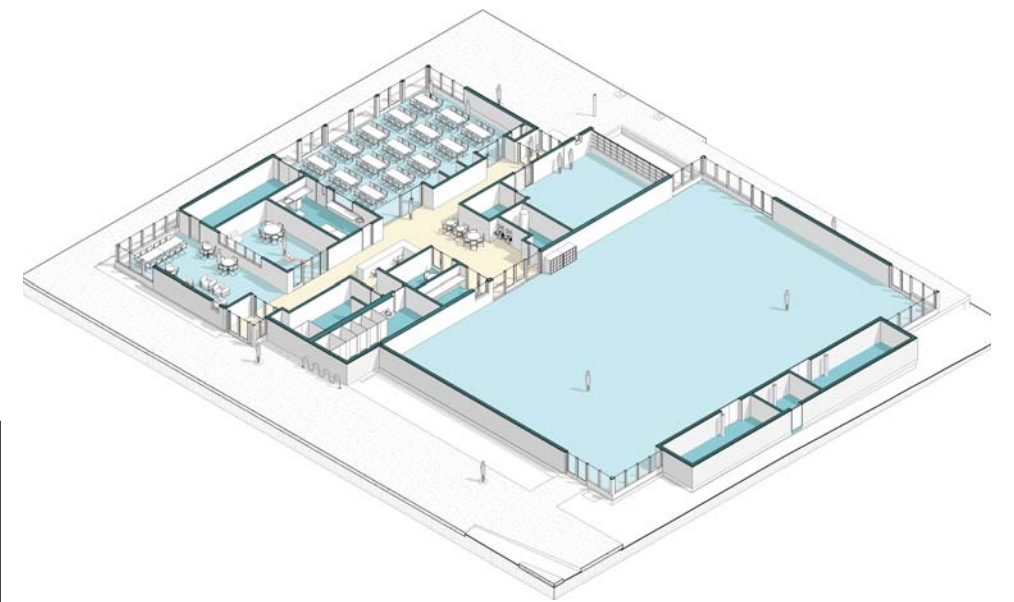
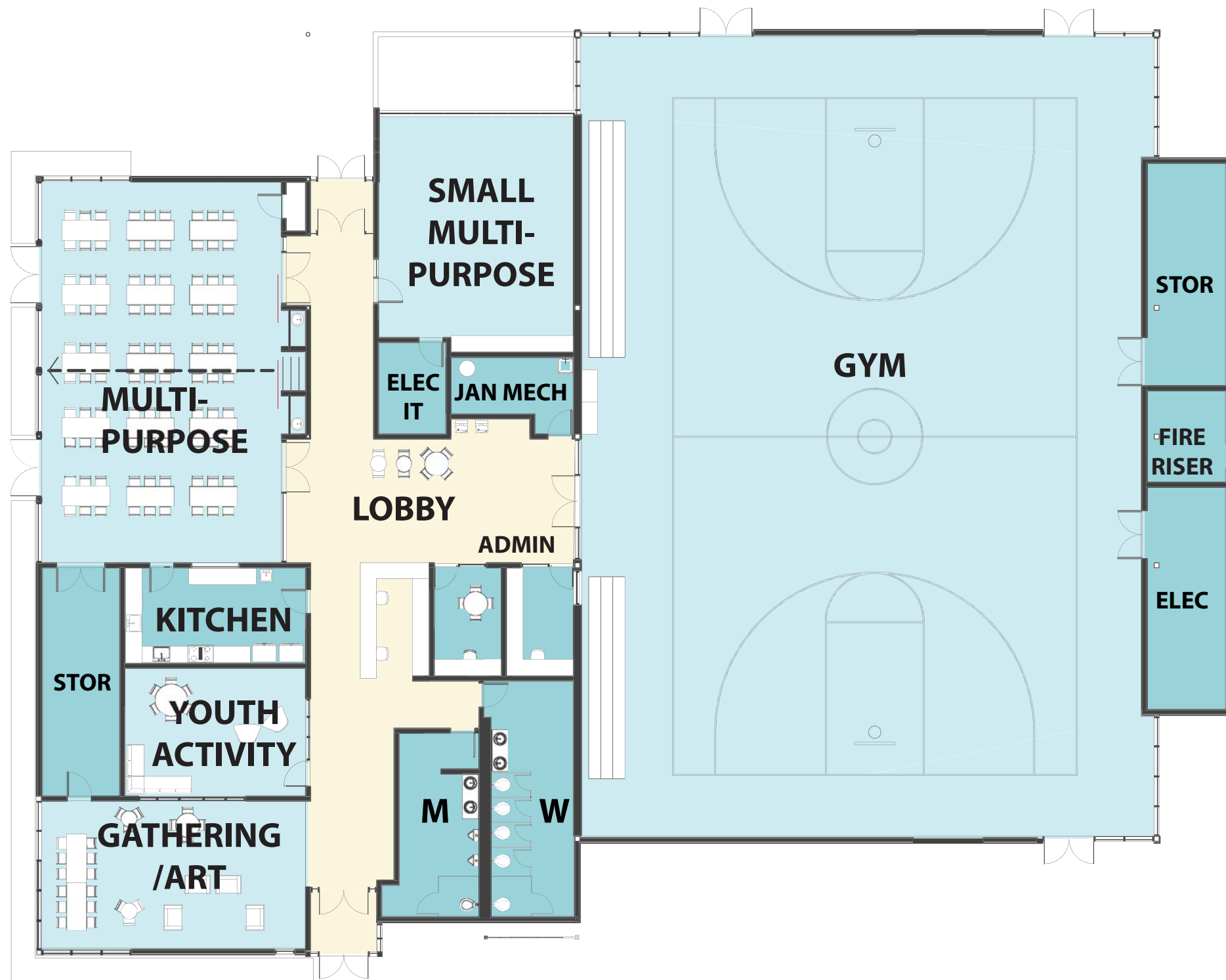


TILES



CONC. FLOOR

COMMUNITY CENTER PLAN



COMMUNITY CENTER - WEST ENTRY



COMMUNITY CENTER - EAST ENTRY FROM PARK



MULTIPURPOSE ROOM - VIEW TO PARK



GYMNASIUM - VIEW TO SOUTH



VIEW FROM THE PARK

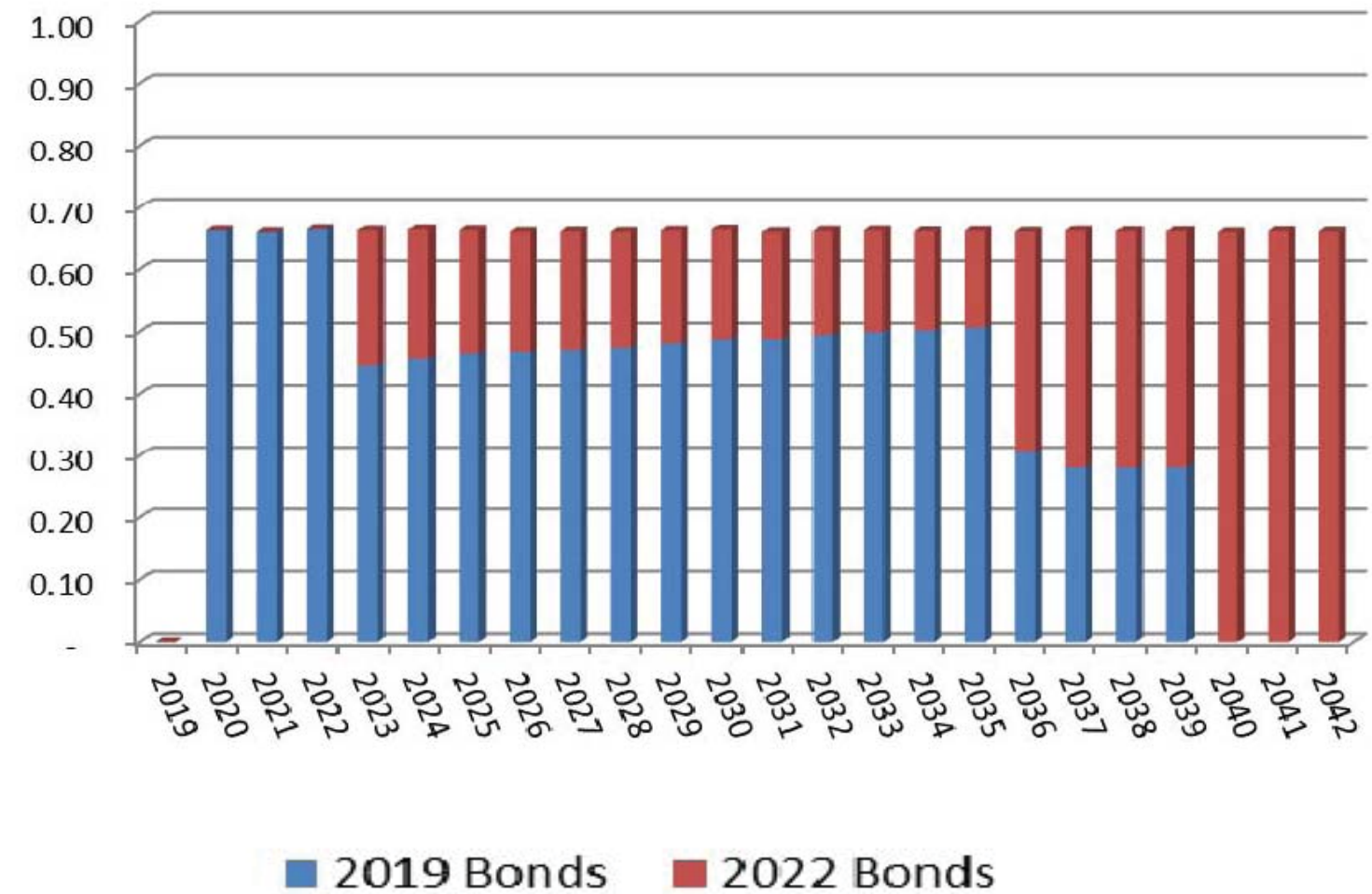


FINANCIAL UPDATE

Option - 20 year financing (hybrid)

One Ballot Measure - Fund \$8.5M in 2019 and \$5.0 M in 2022

Level Levy	2019	2022	Combined	
	20-Years	20-Years		
Funding Amount:	8,500,000	5,000,000	13,500,000	
Est. Average Payment (1):	NA	NA	NA	
Est. Net Borrowing Cost (1):			3.96%	
Tax Levy Impact (1): (\$ per \$1,000 of AV)	0.66-0.28	0.16-0.66	0.67	
<i>Estimated Tax Levy Rate of 67 cents per \$1,000 of Assessed Value</i>				
Home value of:	200,000	300,000	400,000	500,000
Annual Tax Increase (1):	134.00	201.00	268.00	335.00
Monthly Tax Increase (1):	11.17	16.75	22.33	27.92



Assumptions:

1. Net Borrowing Cost is preliminary and subject to change. Assumes current rates for the 2019 Bond +0.50% and current rates+1% for the 2022 Bond.
2. Est. Assessed Value for the 2019 Tax Collection year: \$905,643,718
3. Assumes Assessed Value growth of 4.5% thru 2025, then 2.5% per year.
4. Assumes the tax delinquency will add 1 cent to the bond levy rate.

NEXT STEPS

Dates	
Dec. 2018 – Feb. 2019	Design Development
January 17, 2019	Steering Committee Meeting
January 23, 2019	Public Meeting #3
February 2019	Cost Estimate updates
February 27, 2019	Steering Committee Meeting
March 6, 2019	Public Meeting #4
April 23, 2019	Bond Ballot Measure
March – May 2019	Construction Documents
June – July 2019	Bidding & Contracts if approved Construction start in August

Today !