

A-DESTINATION WG!		
#	Project	EST COST
1	Aquatic Center Replacement - Outdoor	\$ 12,000,000.00
1A	Super Waterslide Feature	\$ 1,000,000.00
2	Open Air Theater	\$ 2,500,000.00
3	Ivory Crockett Splash Pad	\$ 400,000.00
4	New Park Construction	\$ 150,000.00
5	ADA Playground Features	\$ 400,000.00
6	Skate Park Replacement	\$ 250,000.00
		\$ 16,700,000.00

ANNUAL OPERATING COST ESTIMATES (FY2024)		
#	Project	EST COST
1	Aquatic Center - Outdoor Pool Expense Deficit	\$ 58,661.00
1A	Expense Deficit Adjusted for Staff Cost Inflation (Outdoor)	\$ 15,564.12
2	Aquatic Center - Indoor Pool Expense Deficit	\$ 239,529.00
2A	Expense Deficit Adjusted for Staff Cost Inflation (Indoor)	\$ 42,135.78
3	Fitness Center Manager	\$ 101,283.00
4	Park Maintenance Worker	\$ 77,910.00
5	Event Venue Manager	\$ 101,283.00
6	Event Venue General Labor	\$ 67,002.60
		\$ 703,368.50

Annual operating expenses inflate by 3% on average. To calculate future years cost, take sum of included costs times 103%, increasing by 3% for each year of forecast.

B-CUSTOMER EXPERIENCE		
#	Project	EST COST
1	Rework Interior Entry, Cashiering, Concessions, and throughway to Pool	\$ 300,000.00
2	Flooring Changes for rework & offices	\$ 186,000.00
3	Updated Cardio fitness equipment	\$ 155,000.00
4	Fitness/Meeting Room Remodel	\$ 250,000.00
5	New Meeting Room Partitions	\$ 135,000.00
		\$ 1,026,000.00

NOTES

- Items 1 & 2 derived from the Aquatic Center Master Plan R
- Items 1A & 2A adjust the Aquatic Center Master Plan
- figures for current city salary ranges, with inflation
- Items 3-6 derived from current City salary ordinances
- with inflation estimation for hiring in FY26.

C-SUSTAINABILITY		
#	Project	EST COST
1	Vehicle Replacement - E-Vehicles	\$ 600,000.00
2	Solar Projects	\$ 400,000.00
3	Solar-Ice Arena, Gym, Parking	\$ 1,800,000.00
4	Walking Paths (SW, M, L)	\$ 110,000.00
5	Elm Multi-Purpose Trail	\$ 985,000.00
6	Native Prairie/Sanctuary Properties	\$ 300,000.00
		\$ 4,195,000.00

D-ADVANCED MAINTENANCE		
#	Project	EST COST
1	Roof Replacement (BB, SW) and Restroom Replacement	\$ 415,000.00
2	Ice Arena - Rink Slab Reconstruction	\$ 1,500,000.00
3	Field LED Lights (BB, M)	\$ 300,000.00
4	Ice Arena - Bleacher Replacements	\$ 70,000.00
5	Ice Arena -Cooling Tower	\$ 60,000.00
6	HVAC (Rink Lockers) (Aeons)	\$ 290,000.00
7	Rec Center - Flat Roof Replacement	\$ 200,000.00
8	Tennis Courts (BB, IC, M)	\$ 125,000.00
9	Parking Lot Seal Coat (Rec, BB)	\$ 80,000.00
10	New Field Lights & Improvements	\$ 300,000.00
11	Parks Mechanized & Stationery Equipment	\$ 400,000.00
		\$ 3,740,000.00

E-COST RESERVES		
#	Project	EST COST
1	Reserve Held for Cost Overruns	\$ 1,000,000.00
		\$ 1,000,000.00

TOTAL PROJECT LIST \$26,661,000.00

F-INDOOR POOL OPTIONS		
#	Project	EST COST
1	Indoor Pool Construction	\$ 4,000,000.00

TOTAL PROJECT LIST (w/ Indoor Option) \$30,661,000.00