Whitewater Aquatic & Fitness Center

Capital Improvements Priority Matrix | Detailed Breakdown

Facility Analysis: October 20, 2026 • Appendix 1

Priority 1: Immediate | Priority 2: High (1–3 years) | Priority 3: Moderate (3–5 years) | Priority 4: Long-Term (5–10 years)

Priority 1 — Immediate

Improvement	Location	Estimated cost
Floor repair	Leisure Pool	$500
Install exterior door sweeps	Leisure Pool	$1,400
Stair rail for ADA access	Leisure Pool	$4,500
Pool finish replacement	Leisure Pool	$280,000
Drain sump and cover	Leisure Pool	$125,000
Cup anchors	Lap Pool	$8,000
Floor inlet	Lap Pool	$5,000
Pool finish replacement	Lap Pool	$250,000
Filter media	Pool Equipment Room	$5,000
Boiler shutdown switches (2)	Mechanical Systems	$30,000
Lighting replacement	Lap Pool	$90,000
Lighting replacement	Leisure Pool	$110,000
Lighting replacement	Aquatics MEP Spaces	$25,000

Priced subtotal: $934,400

Priority 2 — High (1–3 years)

Improvement	Location	Estimated cost
Flooring replacement	Lap Pool	$139,860
Rail at ramp	Leisure Pool	$16,000
Level concrete stoop	North Elevation	$500
Depth markers	Lap Pool / Leisure Pool	$6,500
Activity tower	Leisure Pool	$150,000
Gutter grating (AQ16)	Leisure Pool	$50,000
Gutter grating (AQ14)	Leisure Pool	$65,000
Pool pumps	Pool Equipment Room	$180,000
Return ductwork and grilles	Leisure Pool	$30,000
Boilers and boiler pumps (original, 2)	Mechanical Systems	$200,000
Wiring devices	Lap Pool	$2,500
Wiring devices	Leisure Pool	$2,500
Electrical gear	Aquatics MEP Spaces	$160,000
Inspect / clear weeps	South Elevation	$0
Inspect / clear weeps	Southwest Elevation	$0
Inspect / clear weeps	East Elevation	$0
Re-seal control joints	East Elevation	$0

Priced subtotal: $1,002,860

Zero-dollar entries may require City staff labor.

Priority 3 — Moderate (3–5 years)

Improvement	Location	Estimated cost
Sealants	Lap Pool	Not estimated
Door hardware	Lap Pool	Not estimated
Sealants	Leisure Pool	Not estimated
Strip and refinish slide tower	Leisure Pool	$50,000
Door hardware	Leisure Pool	$6,000
Door transition repair	Leisure Pool	Included
Investigate leak above TV	Fitness	Not estimated
Upgrade exterior sealants	General Facility	Not estimated
Repaint lintels	East Elevation	Not estimated
Slide refurbishment	Leisure Pool	$90,000
In-pool lighting	Lap / Leisure Pool	$15,000
Starting blocks	Lap Pool	$50,000

Return ductwork	Lap Pool	$15,000
Electric water cooler	Lap Pool	$7,500
AHU-B3	Mechanical Room	$175,000
Electric unit heaters (4)	Leisure Pool	$4,000
Pool water heat exchangers (3)	Pool Equipment Room	$30,000
Fire alarm	Lap Pool	$14,000
Fire alarm	Leisure Pool	$14,000
Lighting	General Facility	$100,000
Lighting	Fitness	$75,000
Wiring devices	Exterior	$35,000

Priced subtotal: $680,500

Priority 4 — Long-Term (5–10 years)

Improvement	Location	Estimated cost
Masonry cracks	Lap Pool	$1,200
Tile floors in locker rooms	General Facility	Not estimated
Ceilings in locker rooms	General Facility	Not estimated
Guard chairs	Lap / Leisure Pool	$15,000
Glycol heat reclaim coil loop	Lap Pool	$40,000
Deck drain sump	Aquatics Mechanical	$15,000
Sanitary sump	Aquatics Mechanical	$10,000
Paging speakers	Lap Pool	$7,000
Sound system	Lap Pool	$50,000
Paging speakers	Leisure Pool	$7,000
Sound system	Leisure Pool	$50,000

Priced subtotal: $195,200

Locker room flooring and ceiling replacements are identified but not priced.

Unassigned Priority

Improvement	Location	Estimated cost
AHU-B5	Mechanical Room	$175,000
Energy recovery unit	Fitness	$50,000
AHU-B2	Mechanical Room	$40,000
Security system	General Facility	$70,000

Priced subtotal: $335,000

These items have costs but no designated priority in the matrix.

Overall Capital Improvement Cost Summary

Category	Estimated cost
Priority 1 — Immediate	$934,400
Priority 2 — High	$1,002,860
Priority 3 — Moderate	$680,500
Priority 4 — Long-Term	$195,200
Prioritized subtotal	$2,812,960
Unassigned priority	$335,000
Total estimated improvements	$3,147,960

Notes: Amounts are rough-order-of-magnitude estimates. Projects without assigned costs are excluded from totals.

Source: Whitewater Aquatic & Fitness Center Facility Analysis, October 20, 2026, Appendix 1 — Capital Improvements Priority Matrix.