



Supplemental Materials

Item 5.A

Please contact the City Clerk's Office at (209) 831-6105 with any questions.



AUGUST 2025
TRACY, CALIFORNIA

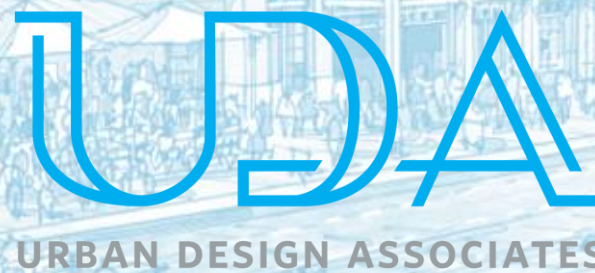
TRACY AQUATIC CENTER

water is magical



Overview

1. Design Team Introduction
2. 3D Walkthrough
3. Performance and Financial Metrics
4. Request for Council Direction



SGPA
ARCHITECTURE
AND PLANNING

gleeds



Key Takeaways

- We will illustrate how the Community Plan provides a high-quality experience for both guests and swim competitors.
- And prove that the Community's Plan, for the same initial cost as the Group 4 Plan, has superior cost recovery, allowing the flexibility to have the Aquatic Center turn a profit if the City so chooses.





Ellis Town Drive

Village Center

Future Phase

Swim Center

The Pavilion
(Future Phase)

Corral Hollow Road

Aquatic Park

Parking

Future Phase

Summit Drive

Dog Park











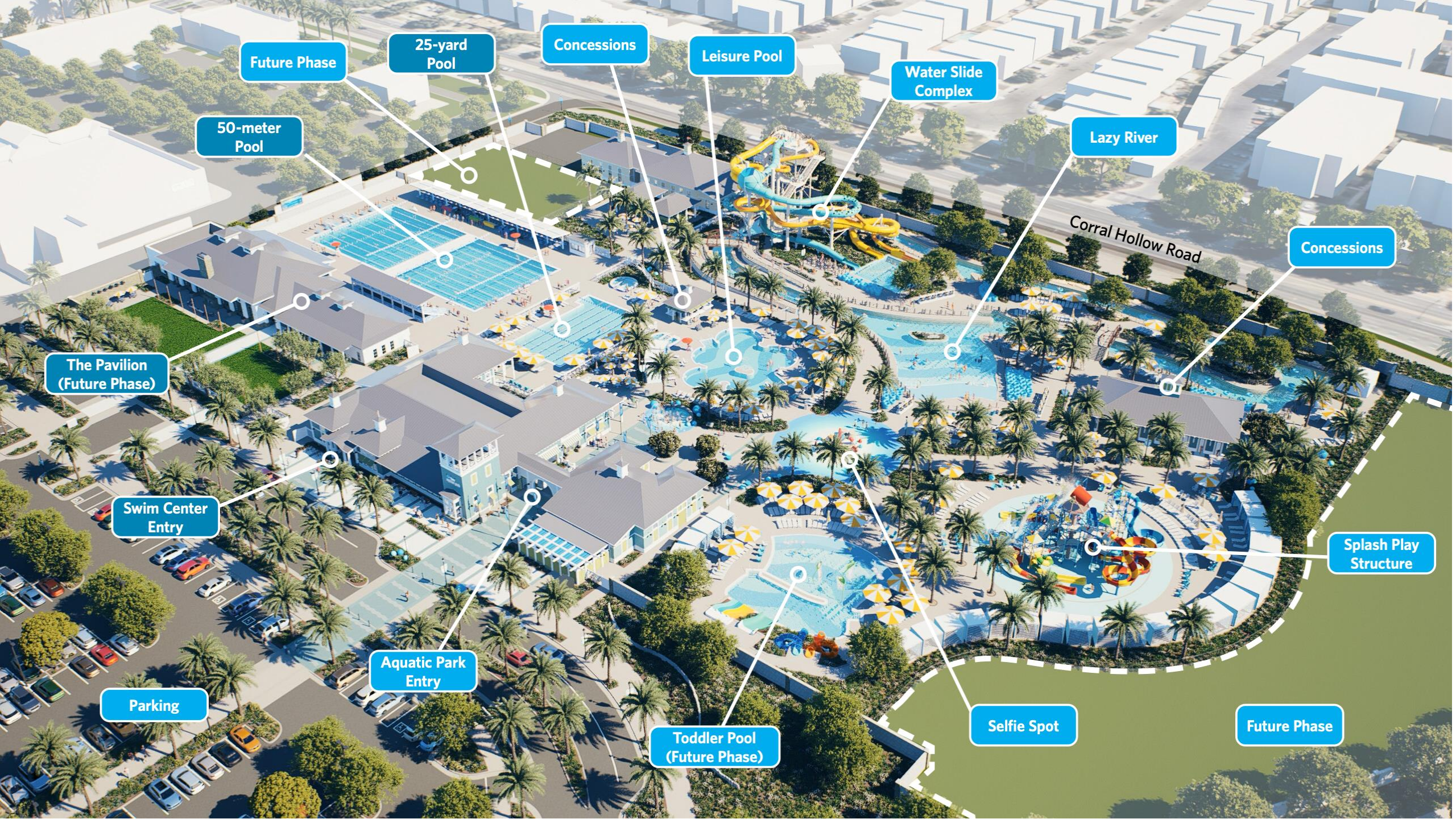












Future Phase

25-yard Pool

Concessions

Leisure Pool

Water Slide Complex

Lazy River

50-meter Pool

Corral Hollow Road

Concessions

The Pavilion (Future Phase)

Swim Center Entry

Aquatic Park Entry

Splash Play Structure

Parking

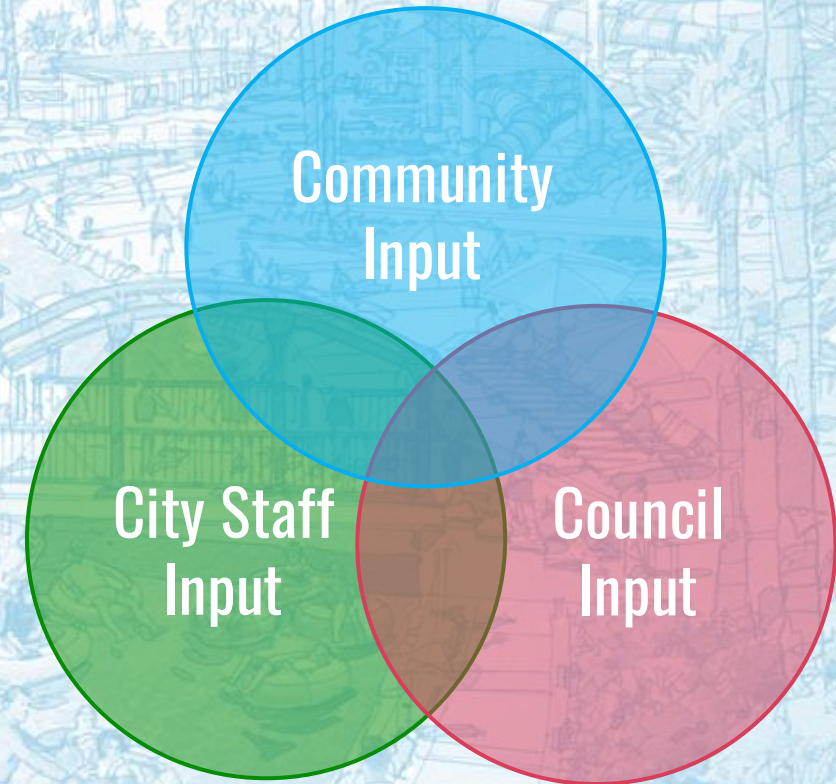
Toddler Pool (Future Phase)

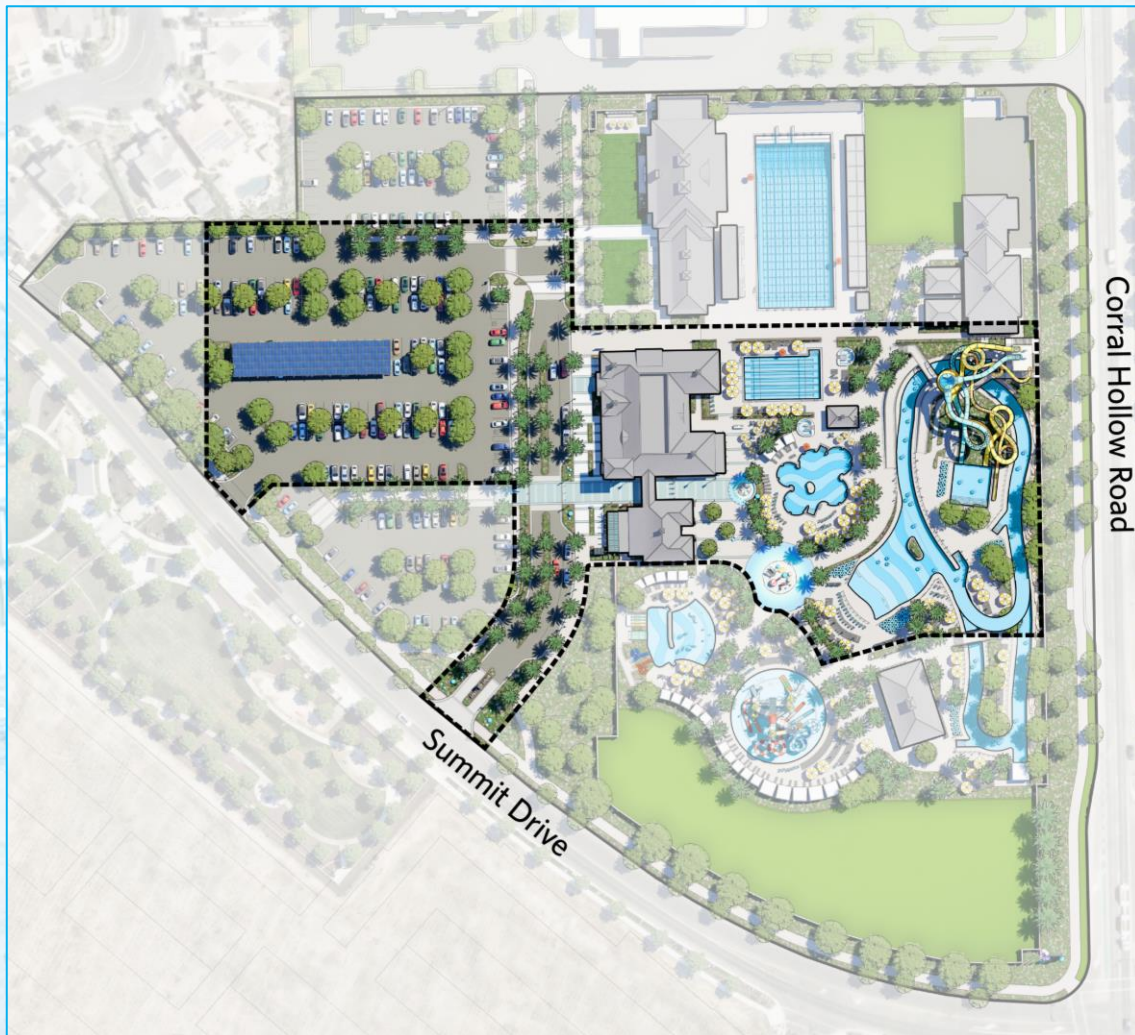
Selfie Spot

Future Phase

How Did We Get Here?

- Decades of community input
- 2017 Feasibility Analysis & Direction
- 2020 Final Conceptual Plan Approved & Phased Approach Requested
- Phased Design Development plans
- Prioritized cost recovery and user experience





Community Plan \$66.5M Option

\$66.5M



Group 4 Plan \$65M Option

\$65M



Community Plan \$96.4M Option

\$96.4M



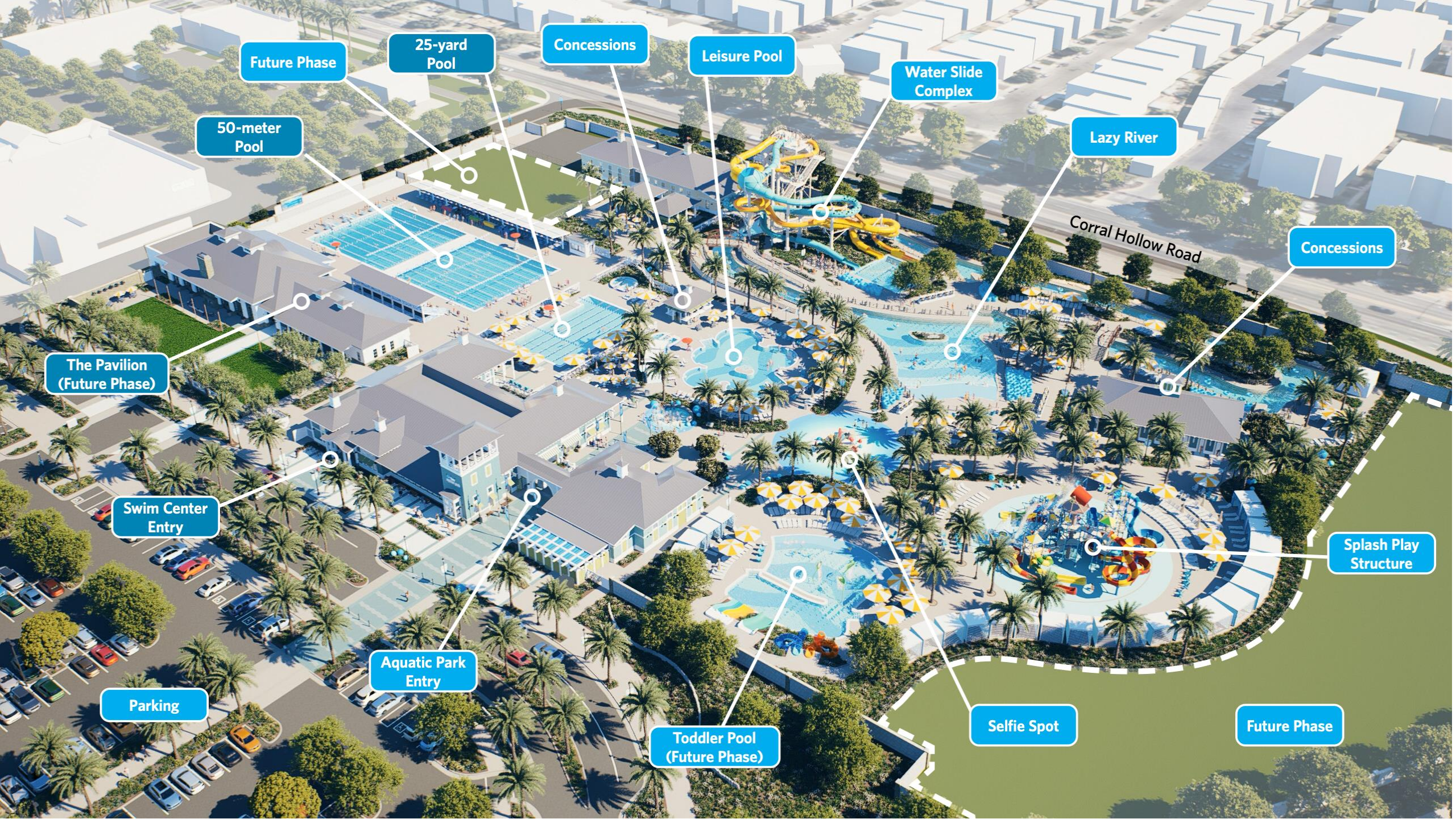
Group 4 Plan \$98M Option

\$98M

Tentative Schedule

<input checked="" type="checkbox"/>	Schematic Design	Complete
<input checked="" type="checkbox"/>	Design Development	Complete
<input type="checkbox"/>	Construction Documentation	August 2025-December 2025
<input type="checkbox"/>	Plan Check & Bidding	January 2026-April 2026
<input type="checkbox"/>	Construction Start	May 2026
<input type="checkbox"/>	Construction	18-24 Months
<input type="checkbox"/>	Grand Opening	November 2027 (Swim Center) May 2028 (Aquatic Park)





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25-yard
Pool

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The Pavilion
(Future Phase)

Swim Center
Entry

Aquatic Park
Entry

Parking

Toddler Pool
(Future Phase)

Selfie Spot

Future Phase

Splash Play
Structure







Financial Assumptions

Operations, attendance, and revenue have been modeled for every day of the year*

Projected Revenue Sources

- Swimming lessons & water safety classes
- Swim Center rentals
- Aquatics Park admission
- Food & beverage
- Retail
- Cabana rentals
- Locker rentals
- Group events/parties

Projected Expenses

- General & Administrative
- Operating supplies
- Maintenance
- Information systems
- Marketing and community relations
- Human resources
- Utilities
- Operator fee
- Insurance
- Capital reinvestment

* 340 operating days per year for Swim Center, 91 days for Aquatic Park

Aquatic Park Admission

	General Admission	Group/Junior	Season Pass
Average of 9 Comparable Properties	\$ 26.33	\$ 22.44	\$ 93.50
100% Cost Recovery *	\$ 15.00	\$ 9.00	\$ 60.00
Market-supported Recommendation *	\$ 25.00	\$ 19.00	\$ 65.00

* Includes 7,000+ complimentary admissions per year



The Wave, Dublin

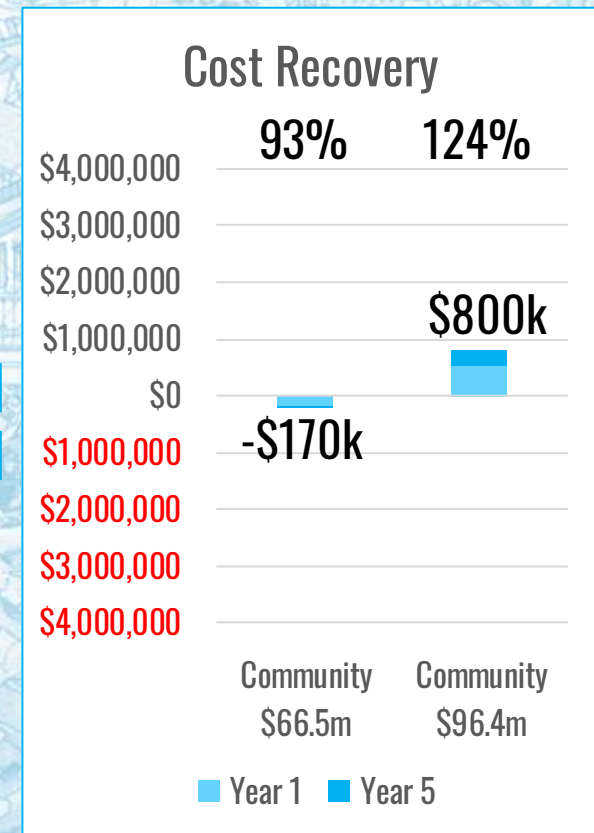
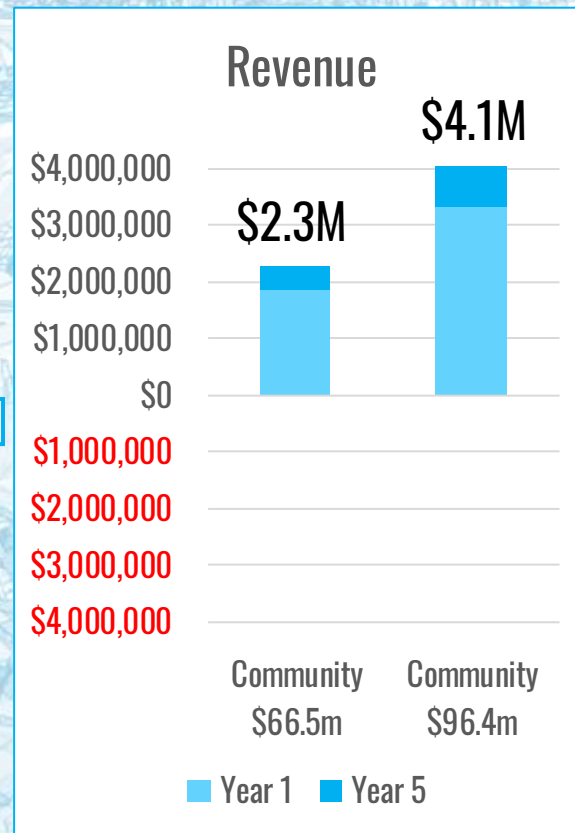
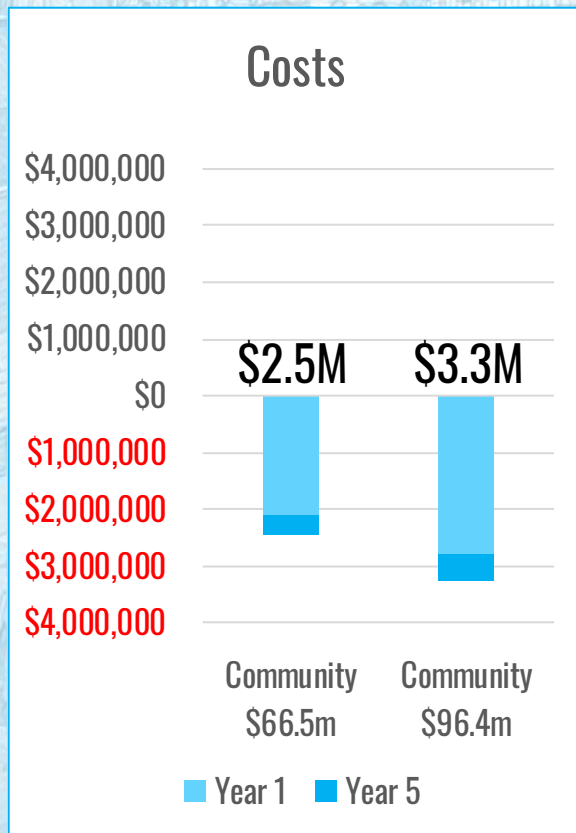


Aqua Adventure, Fremont



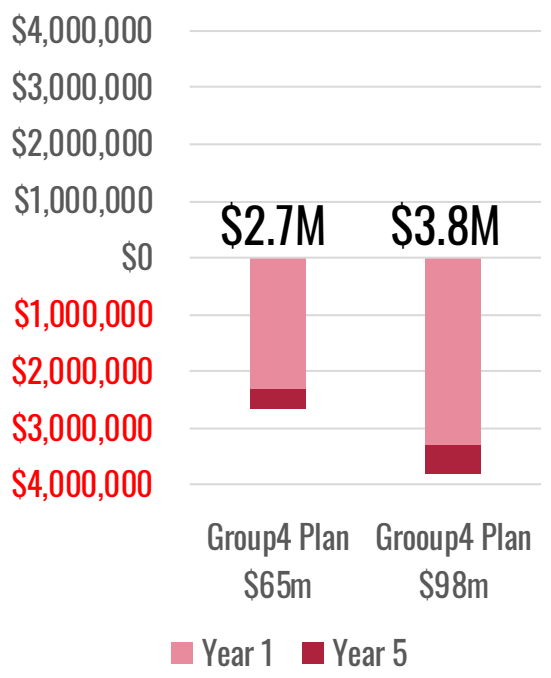
Antioch Waterpark, Antioch

Community Plan Financials

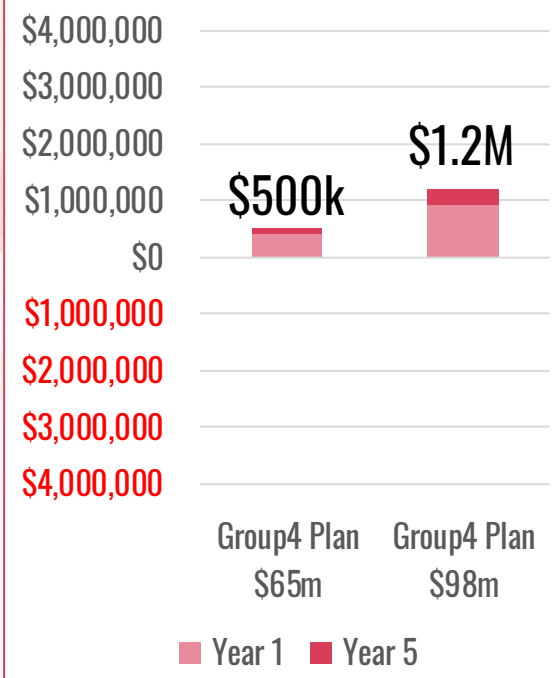


Group 4 Plan Financials

Costs

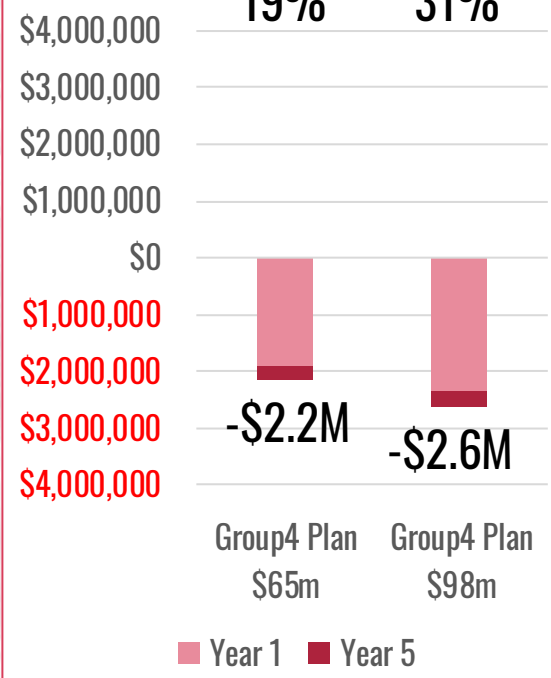


Revenue

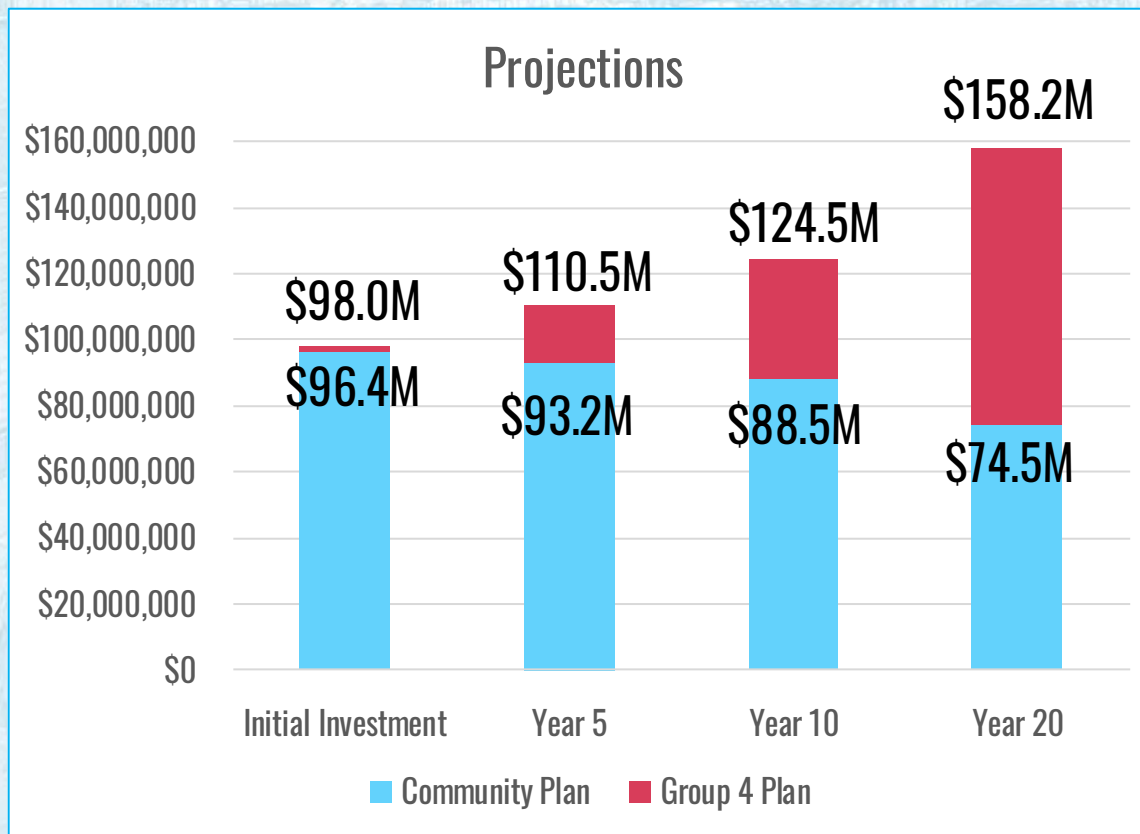


Cost Recovery

19% 31%



Long-Range Projections



In 5-years, the Community Plan will save **\$17,300,000 more** than the Group 4 Plan;

In 10-years, save **\$36,000,000 more**; and

Over 20-years, the Community Plan will save **\$83,700,000 more**.

Key Takeaways

- We have illustrated how the Community Plan provides a high-quality experience for both guests and swim competitors.
- We've proven that the Community's Plan, for the same initial cost as the Group 4 Plan, has superior cost recovery, allowing the flexibility to have the Aquatic Center turn a profit if the City so chooses.



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