



# **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



gleeds



**SGPA**  
ARCHITECTURE  
AND PLANNING



# 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.















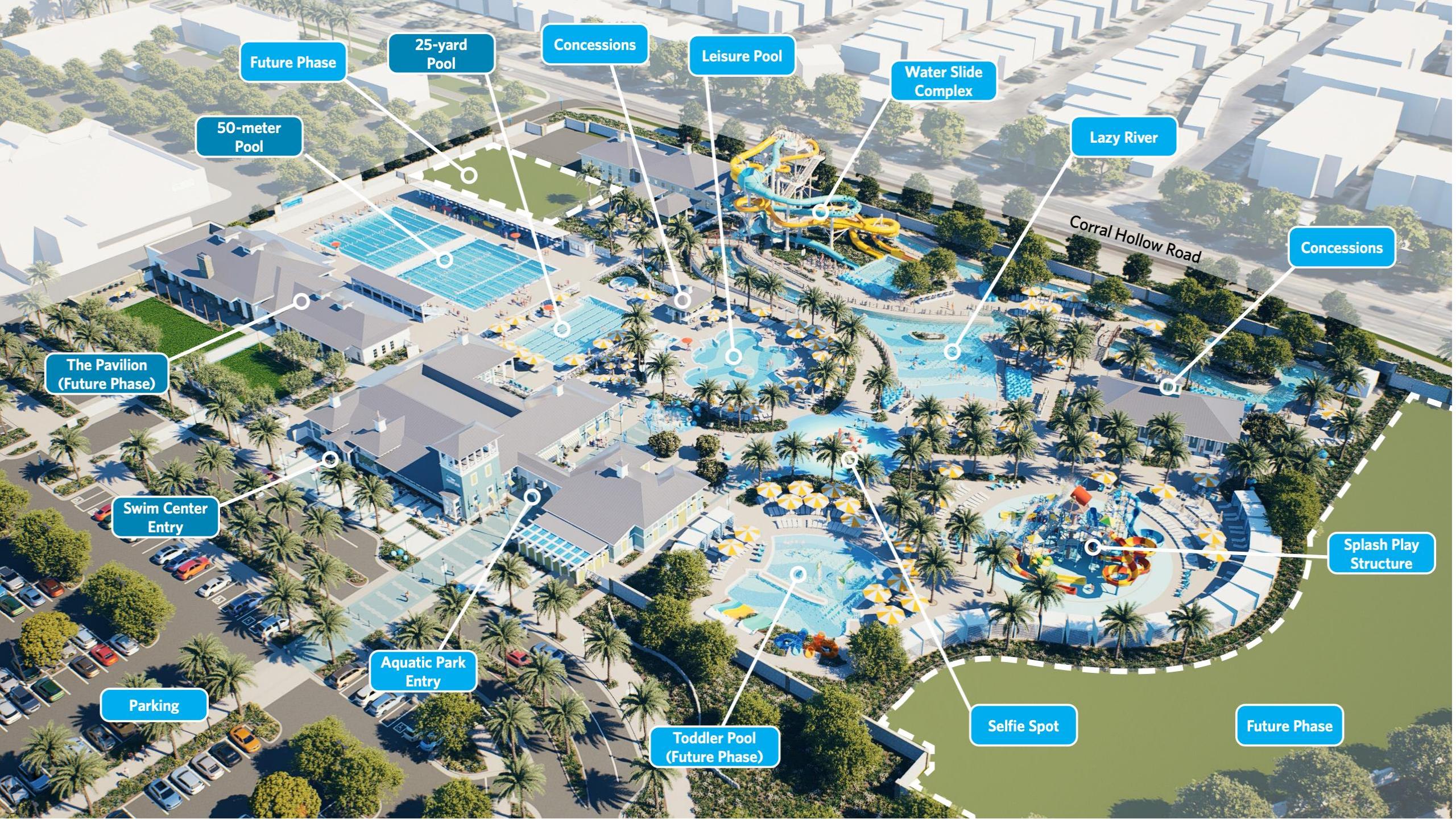






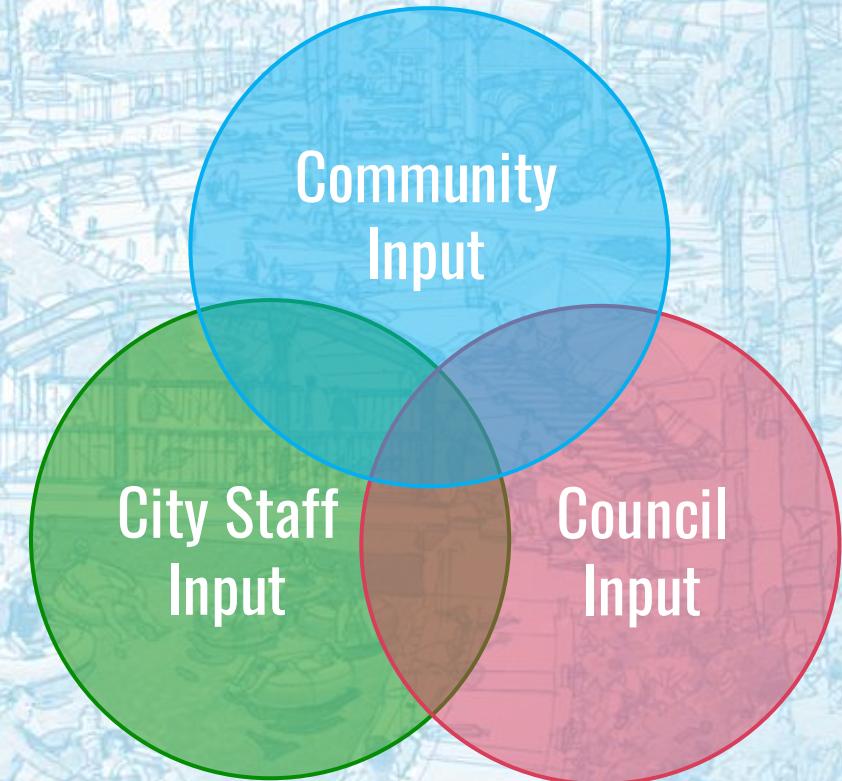






# How Did We Get Here?

- 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 \$96.4M Option

\$96.4M



Group 4 Plan \$98M Option

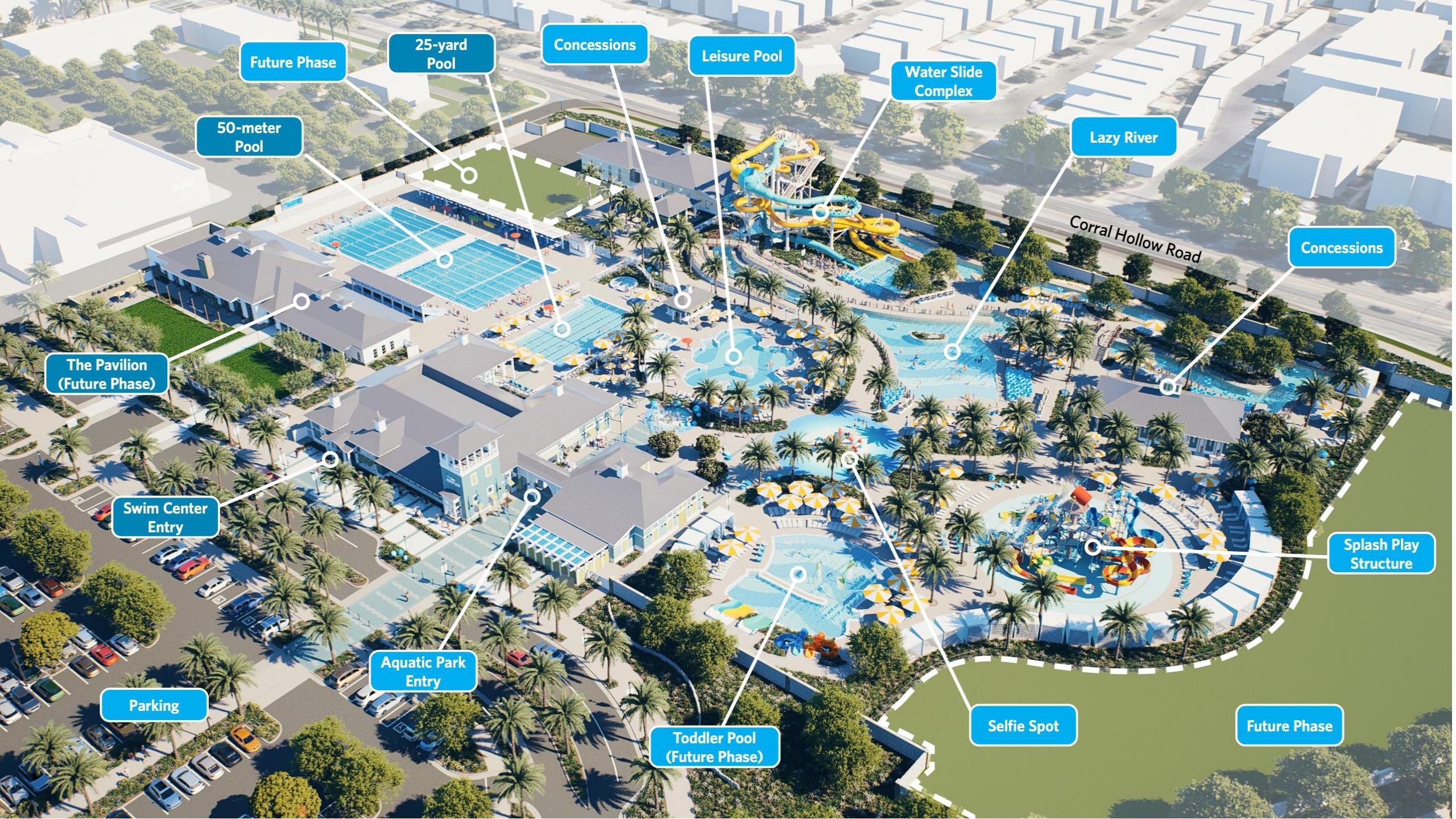
\$98M

# Tentative Schedule

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



**WTI**  
Water Park  
Technology  
International









**PROFUN**<sup>®</sup>

# 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
<b>Average of 9 Comparable Properties</b>	\$ 26.33	\$ 22.44	\$ 93.50
<b>100% Cost Recovery *</b>	\$ 15.00	\$ 9.00	\$ 60.00
<b>Market-supported Recommendation *</b>	<b>\$ 25.00</b>	<b>\$ 19.00</b>	<b>\$ 65.00</b>

\* Includes 7,000+ complimentary admissions per year



The Wave, Dublin

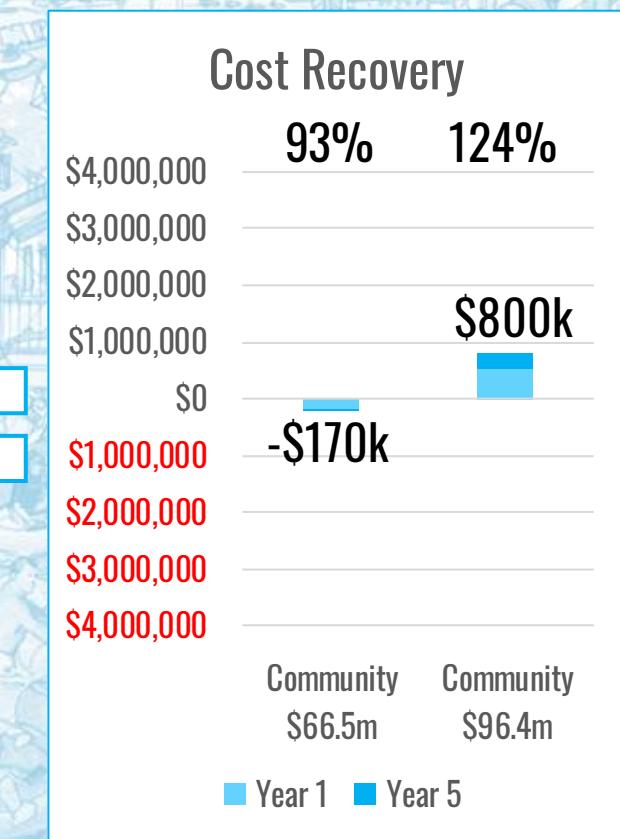
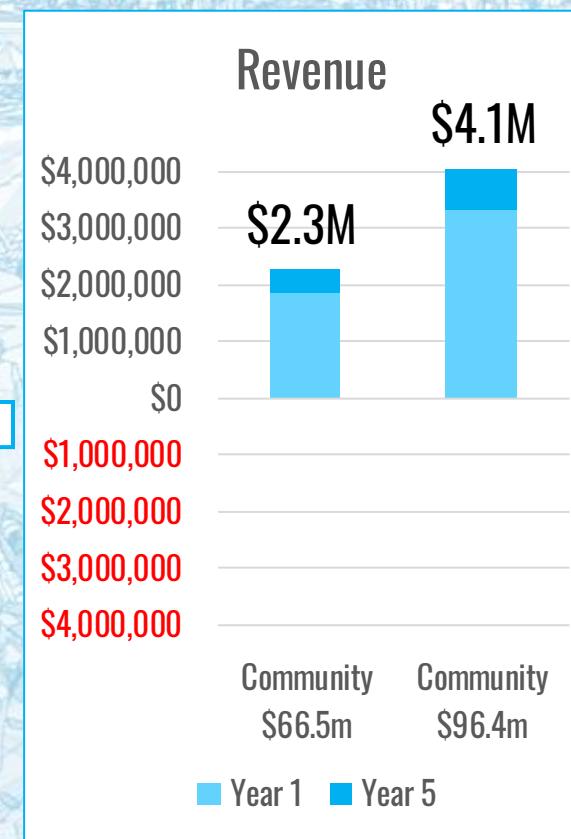
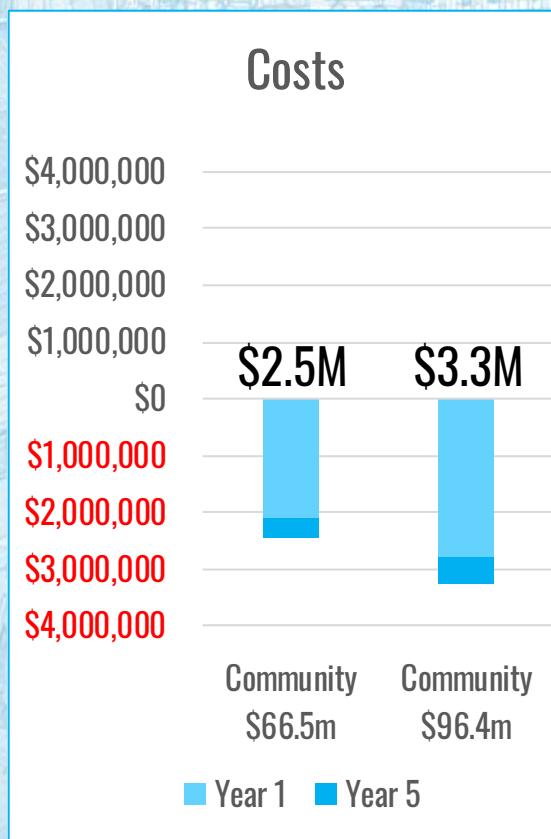


Aqua Adventure, Fremont

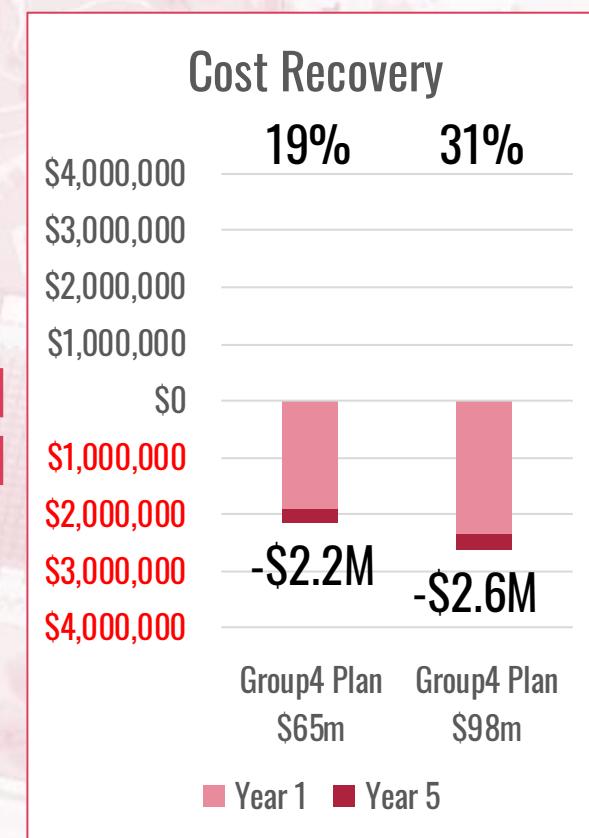
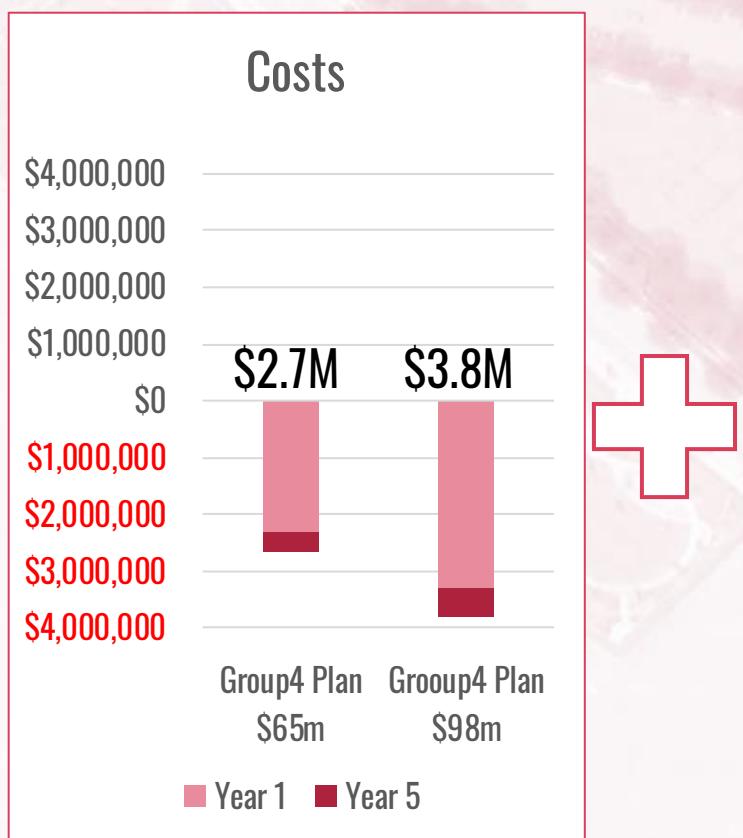


Antioch Waterpark, Antioch

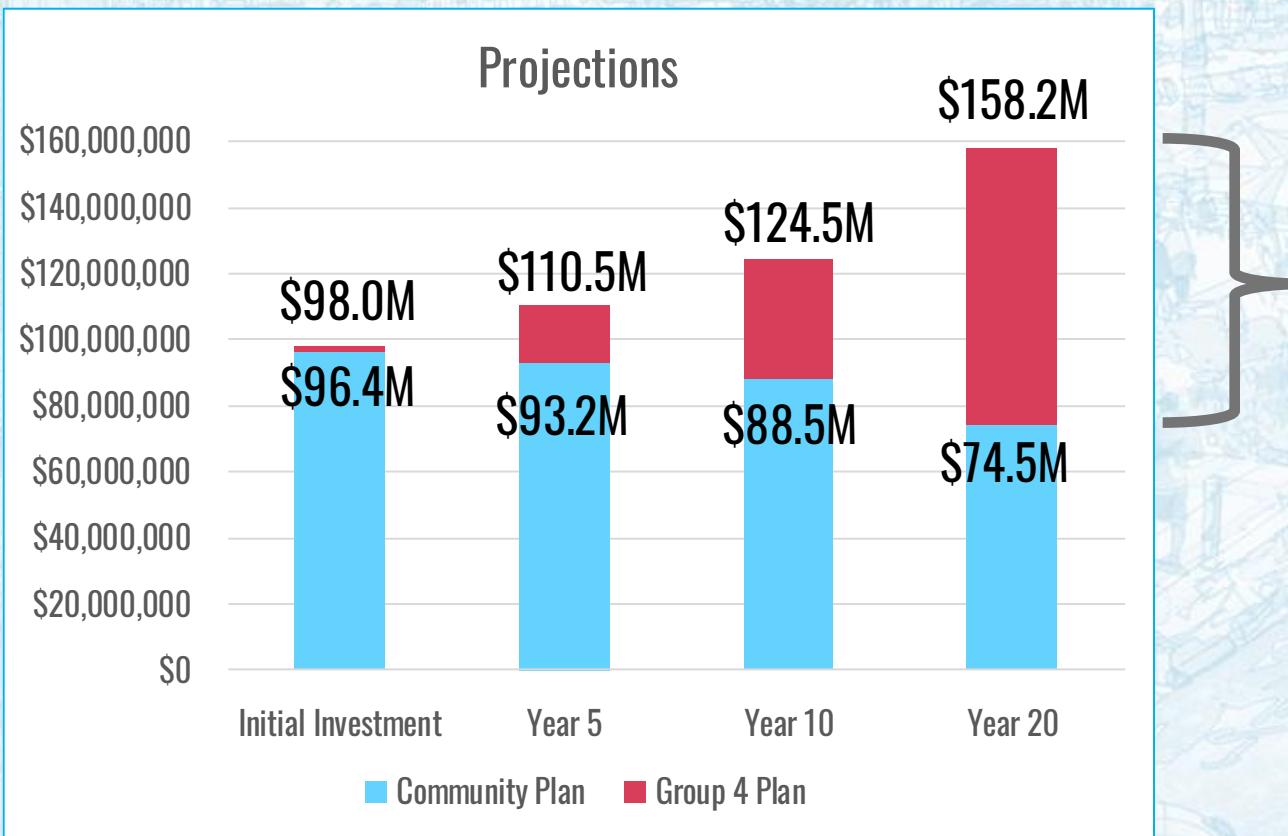
# Community Plan Financials



# Group 4 Plan Financials



# 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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