

Spalding County Aquatic Center Proposal



Sources Consulted for Presentation

Lose and Associates
Paragon Consulting Group
Aquatics International
2WR
Libart North America
USA Swimming
Jacobs Aquatic Center
Gwinnett County Parks & Rec.
Dublin Recreation Authority
Sweetwater Pools
City of Hampton
Water Works International

Atoka TN
Cullman AL Parks & Rec.
Sunset Oaks Aquatics NC
Ooltewah TN Swim Club
Aqua Dynamics FL
Harris County GA
Roswell Parks & Rec.
High Falls Water Park
Crystal Springs Recreation
City of Barnesville
International Beach
Columbus Parks & Rec.

The Concept

- ❑ 6 Lane Swim Pool
 - 25 meter 84'x45'
 - Designed for Swim Team
 - Minimum depth 4 ½'
 - NO zero entry
 - NOT for Therapy or Senior usage
 - Retractable roof

- ❑ Splash Area
 - Water playground
 - Zero depth entrance

- ❑ 2 Water Slides

The Concept

☐ Rental Areas

- 2 Indoor areas
- 2 Outdoor pavilions

☐ Building

- Restrooms/Locker Room/Showers
- 2 Rental rooms
- Lifeguard room
- Office
- Check in area
- Storage

The Pool

- ❑ Designed for Swim Team
- ❑ Retractable Roof
- ❑ Heated
- ❑ 10' Deck
- ❑ 6 Lanes
- ❑ Starting Platforms
- ❑ Scoring System



Splash Area

- ❑ Water playground area
- ❑ Increases income potential
- ❑ Zero depth entry



Slide Area

- ❑ 2 slides, various sizes and configurations
- ❑ Increases income potential
- ❑ May be combined with Splash Area



Pavilion Area

- ❑ Allows for maximum income potential for rentals:
 - Birthday parties
 - Daycares
 - Private Groups



The Overall Concept

What can it look like?



NOTE: examples only, actual product may or may not include elements included in the above photos.

The Cost

6 Lane outdoor pool package	\$1,800,000
Retractable Roof	\$850,000
Parking/Retention/Landscaping	\$700,000
Splash & Slide/Pavilions (rentable)	\$800,000
Engineering	\$360,000
2 Rooms (rentable)	\$180,000
Total	\$4,690,000

- ❑ Benefits include:
 - Year-round swimming
 - Maximum potential income

The Site

Wyomia Tyus Olympic Park



Estimated Operational Cost

Personnel	\$250,000
Utilities	\$57,000
Maintenance	\$10,000
Chemicals	\$8,000
Janitorial	\$2,000
Training	\$5,000
Total	\$332,000

- ❑ Based upon information obtained from numerous facilities. Estimates are based upon concepts and comparisons.
- ❑ Figures are based upon full center operation, Memorial Day–Labor Day.
 - Pool operation May–September

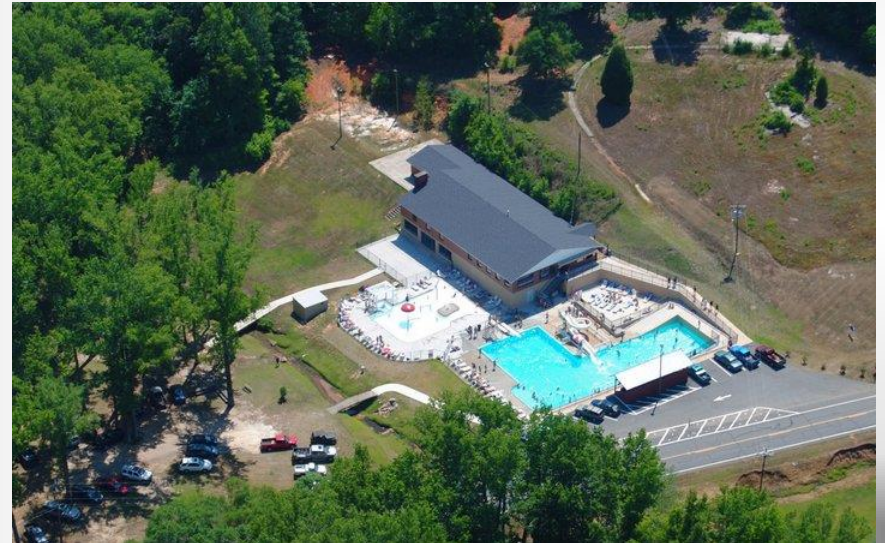
Income Sources

Estimates are based upon local comparisons and possible future usage.

High Falls Water Park \$10 per person



Crystal Springs Recreation
\$8 per person ages 4+
\$3 ages 3 and under



Income Sources

Estimates are based upon local comparisons and possible future usage.

International Beach \$11 adults/\$9 children



Income Sources

Estimates are based upon local comparisons and possible future usage.

Birthday Party Rentals



2 Indoor Areas
\$200 per 2 hrs. x 2 time periods
(available 52 Saturdays per year)

\$41,000



2 Outdoor Pavilions
\$200 per 2 hrs. x 2 time periods
(available 12 Saturdays per year)

\$9,600

2 Outdoor Pavilions
Available weekdays, varied use.

\$5,000

TOTAL

\$55,600

Income Sources

Estimates are based upon local comparisons and possible future usage.

Swim Team Usage

Griffin Gators

Summer Season

\$2,400

Winter Season

\$5,400

Usage Fee for Tournament Host

?

Spalding High School (possible)

\$6,000

Griffin High School (possible)

\$6,000

Private/Home School (possible)

\$6,000

TOTAL

\$25,800

Income Sources

Estimates are based upon local comparisons and possible future usage.

Daily/Entry Usage

Full Aquatics Center

\$8 per person x 150 x 90 days open = \$108,000

Pool –Only open for 9 months

Lap swimmers 10 daily x \$3 x 180 days = \$5,400

Saturday usage 50 daily x \$3 x 36 days = \$5,400

TOTAL

\$118,800

Other Income Sources

Estimates are based upon local comparisons and possible future usage.

Day Care Center Usage

\$20,000

Example– Friday Private Use

Concessions

\$10,000 (minimum)

Special Events

\$20,000

Movies Under the Stars, Concerts, Etc.

Income from Private Lessons

\$10,000

Miscellaneous

?

Annual Passes, Scuba Classes, Etc.

TOTAL

\$70,000 + Miscellaneous

Possible Income Totals

Estimates are based upon local comparisons and possible future usage.

Birthday Party Rentals	\$55,600
Swim Teams	\$25,800
Daily/Aquatics Park	\$118,800
Other	\$70,000
Total Income Possibility	\$270,200

Estimated Operating Cost \$332,000

Estimated Operating Deficit \$61,800

☐ Immeasurable benefits to offset deficit:

- Hotel/motel tax
- Local swim teams staying in town
- Economic impact of:
 - Tournaments
 - Daily out of town visitors
 - Future industry
 - Housing increase

Questions