

Pasco Public Facilities District
02-11-2020

	2018		02-11-2020			
	Aquatics - Option A		Option A - Aquatics Only		Option B - Aquatics on a Budget	Option C - Indoor Aquatics
	Square Footage	Cost	Square Footage	Cost	Square Footage	Square Footage Cost
Outdoor aquatics						
Smaller outdoor aquatics						
4,000 square foot indoor leisure / program pool	9,690	6,392,000	x	x	x	x
8 lane x 25 yard lap pool						
Wet classroom / party rooms	1,740	645,000	x	x	x	x
Aquatics support	640	211,000	x	x	x	x
Small outdoor spray ground						x
Concessions						
Facility administration spaces	1,050	304,342	x	x	x	x
Required building support spaces	732	218,798	x	x	x	x
	5,400	2,466,955	x	x	x	x
Site construction						
Development costs		1,186,701	x	x	x	x
Contingency		3,200,289	x	x	x	x
		1,814,871	x	x	x	x
	36,577	19,886,773	43,100	30,020,000	38,000	28,271,000
					32,300	31,717,000
Projected operational subsidy			375,000 - 400,000		400,000 - 425,000	625,000 - 650,000
Land purchase will add to cost Acres			3 to 5 million 8		3 to 5 million 8	3 to 5 million 8
Square footage cost (excluding land)			697		744	982

AQUATIC/RECREATION CENTER PROGRAM

*Pasco Public Facilities District
Aquatic/Recreation Center Feasibility Study*



Revenue Production vs. Operating Expenses: In addition to understanding the revenue production potential of various aquatic and recreation amenities, it is important to examine operating expenses in conjunction with revenues.

Estimate of Revenue & Expense Potential

Component	Expense	Revenue
*Art Display Space	Low	Low
*Climbing Wall	Low	Medium
*Indoor Track	Low	Medium
*Game Area (electronic/active)	Low	Medium
*Racquetball	Low	Medium
*Gymnasium	Low	High
*Meeting/Multi-Purpose	Medium	Low
*Senior Activity Space	Medium	Low
*Pre-School Space	Medium	Medium
*Gymnastics	Medium	Medium
*Indoor Playground	Medium	Medium
*Party Rooms	Medium	High
*Aerobics/Dance Room	Medium	High
*Weight/Cardiovascular Space	Medium	High
*Competitive Pool (50 meter)	High	Low
*Drop-In Child Care	High	Low
*Kitchen	High	Low
*Theater/PAC	High	Low
*Conventional Pool (25 yard/meter)	High	Medium
*Leisure Pool	High	High

