

Aquatics Center Committee

March 27, 2025

EL DORADO
K A N S A S

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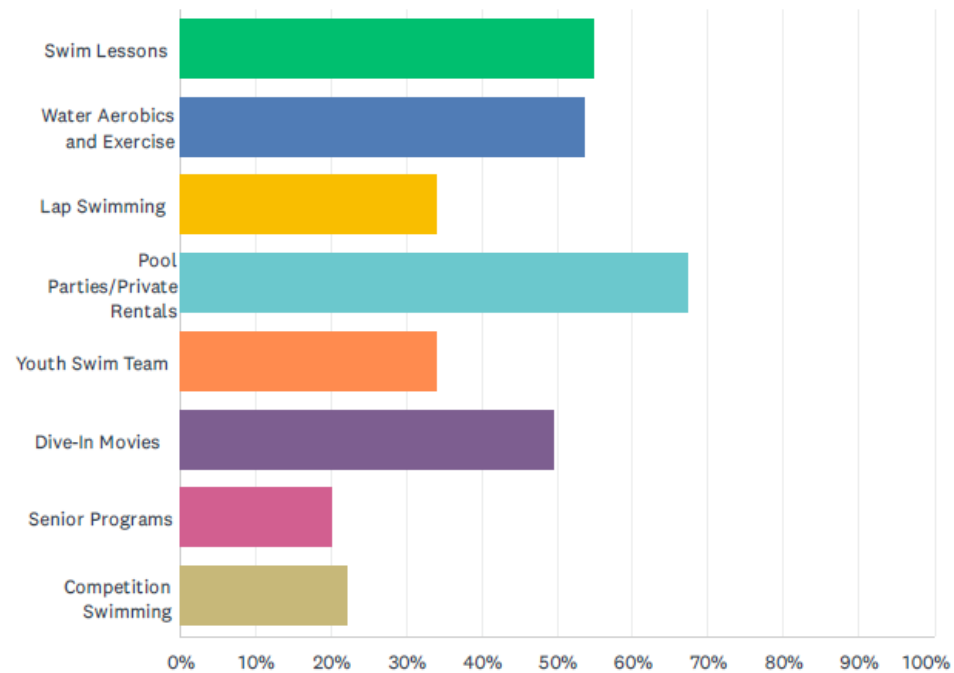
Agenda

- Community Survey Review
- Draft Opinion of Probable Costs
- Sales Tax Options and Schedule
- General Discussion

Community Survey

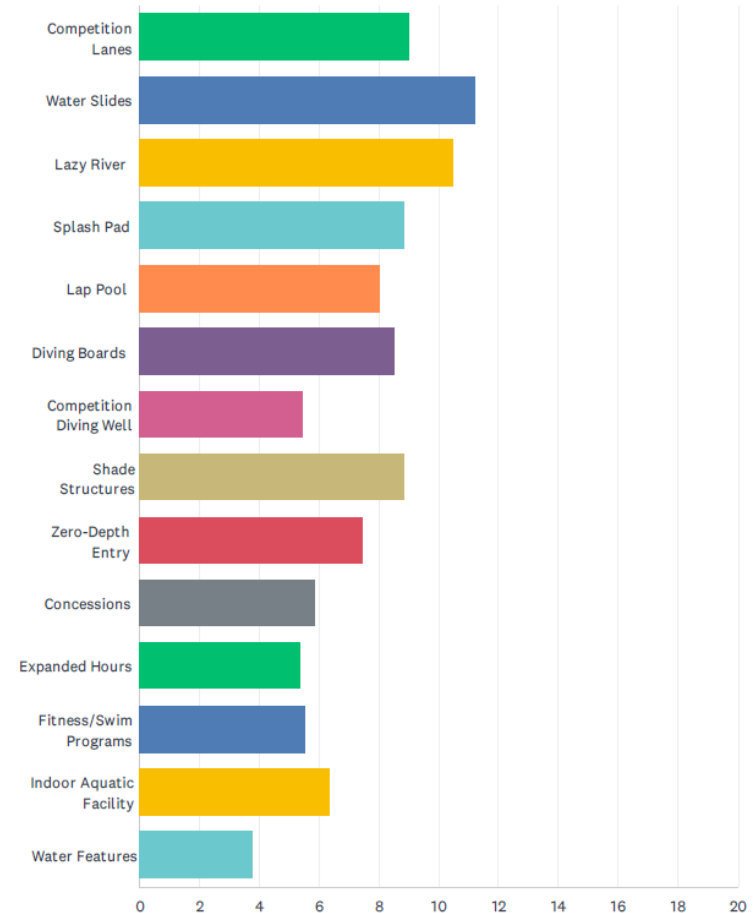
Q3 What types of programs would you or your family participate in?
(Select all that apply)

Answered: 704 Skipped: 21



Q2 Rank the following features in order of importance, with 1 being the most important.

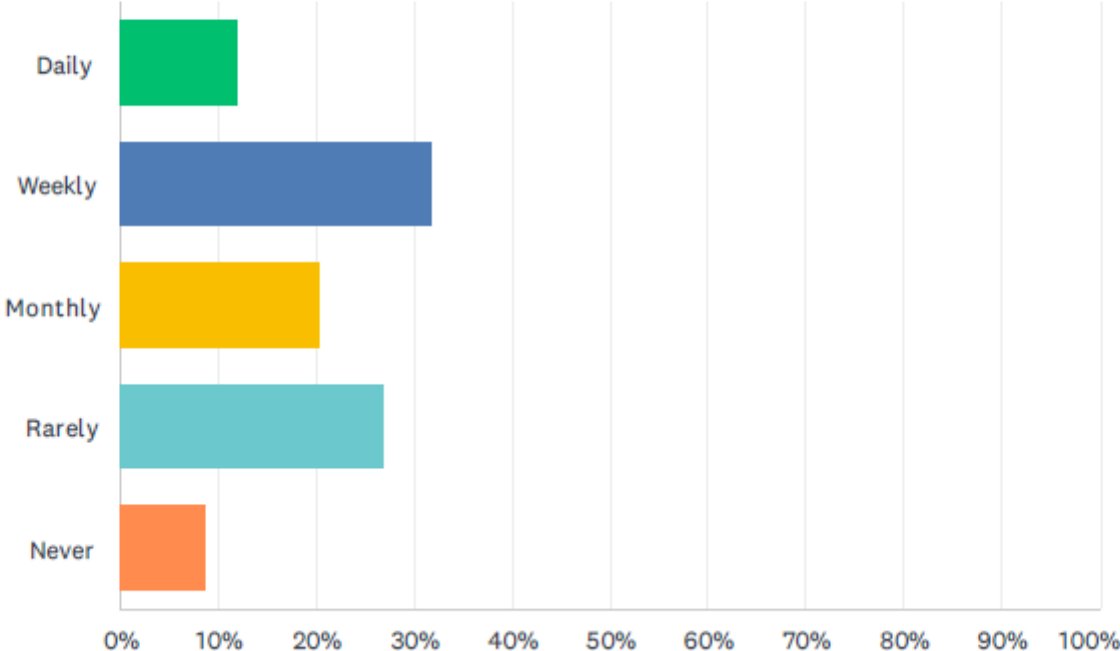
Answered: 711 Skipped: 14



Community Survey

Q1 How often do you or your family currently use public aquatic facilities in El Dorado?

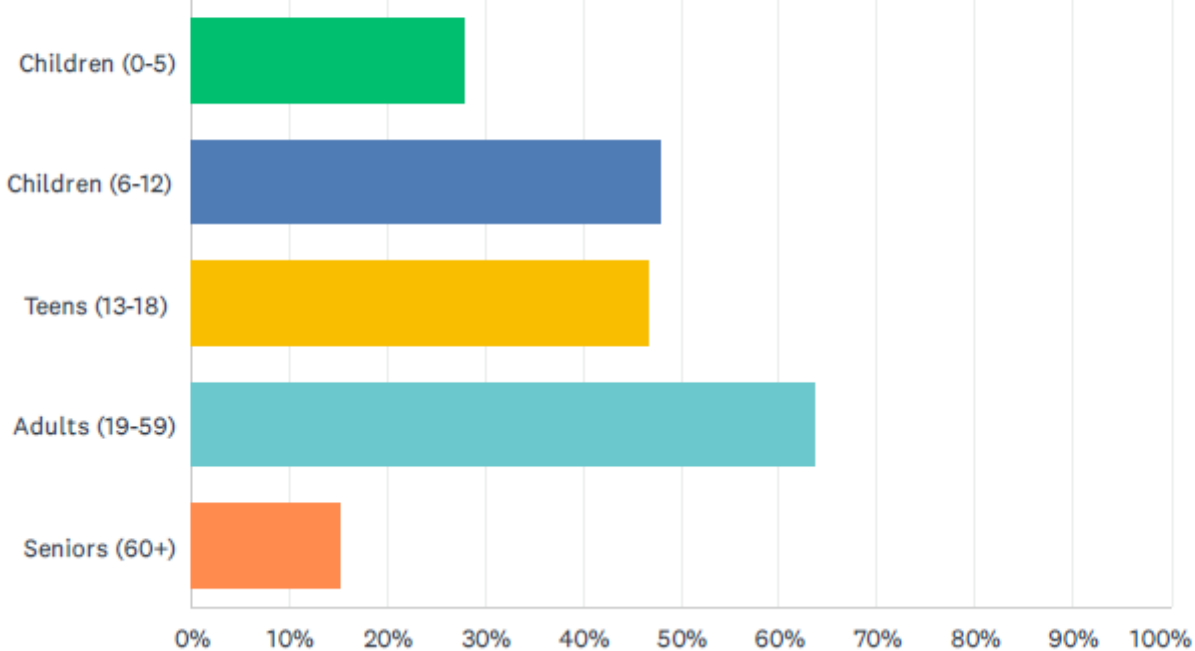
Answered: 717 Skipped: 8



Community Survey

Q4 What age groups in your household would benefit most from aquatic facility improvements? (Select all that apply)

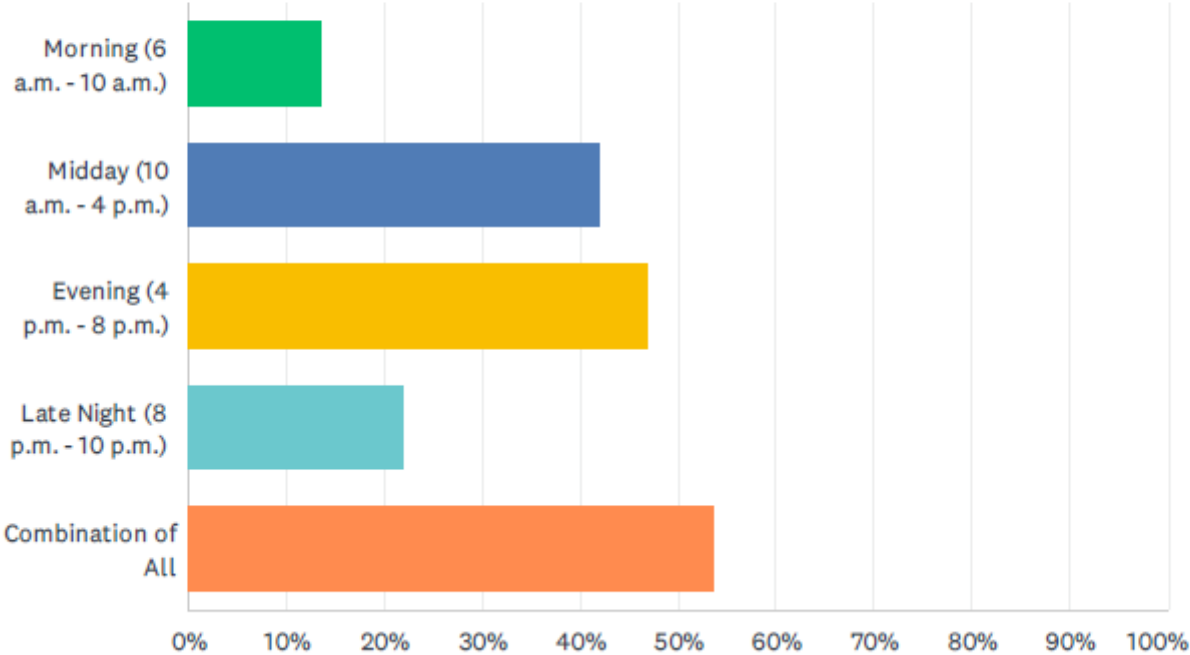
Answered: 714 Skipped: 11



Community Survey

Q5 What time of day would you prefer aquatic facilities to be open? (Select all that apply)

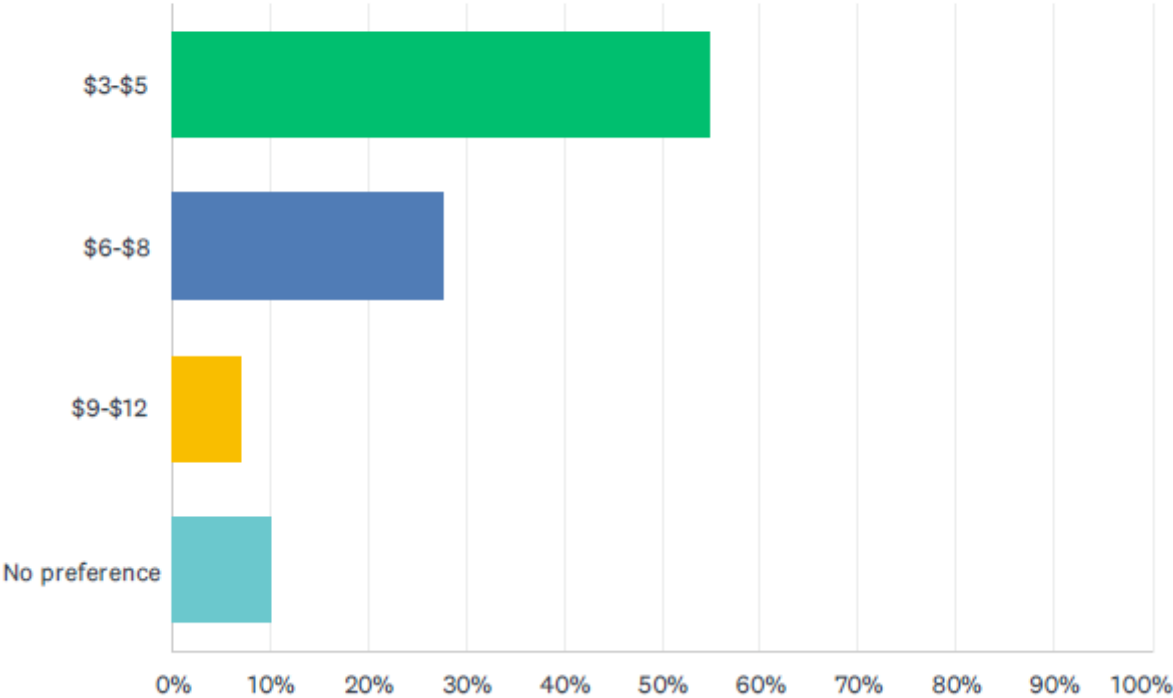
Answered: 716 Skipped: 9



Community Survey

Q7 What price range do you feel is fair for daily admission?

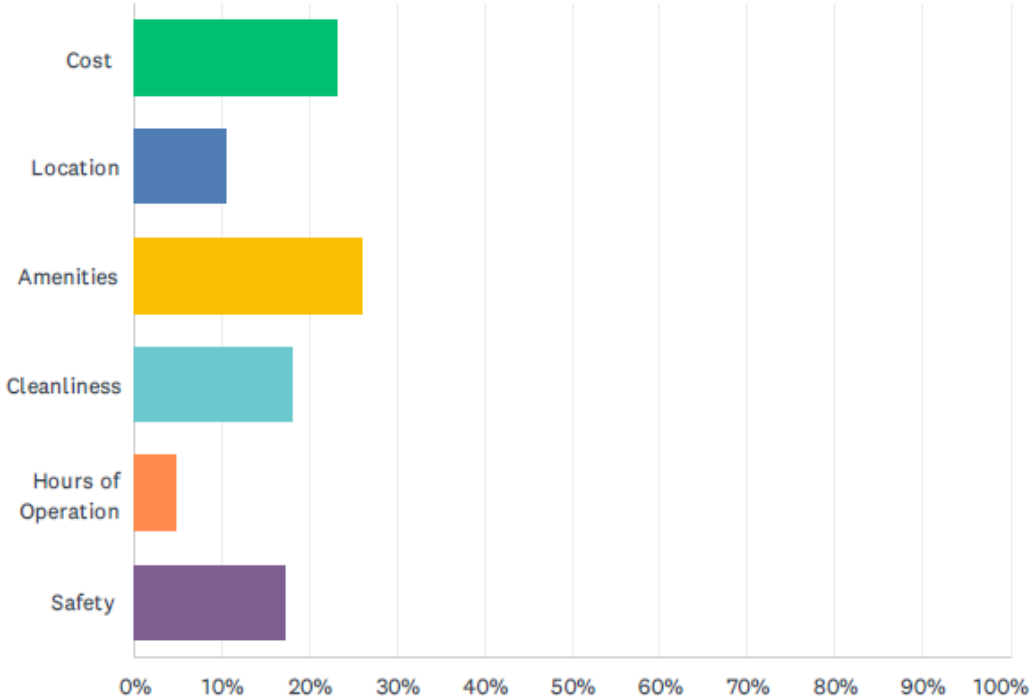
Answered: 717 Skipped: 8



Community Survey

Q8 What is the most important factor when choosing to visit an aquatic facility?

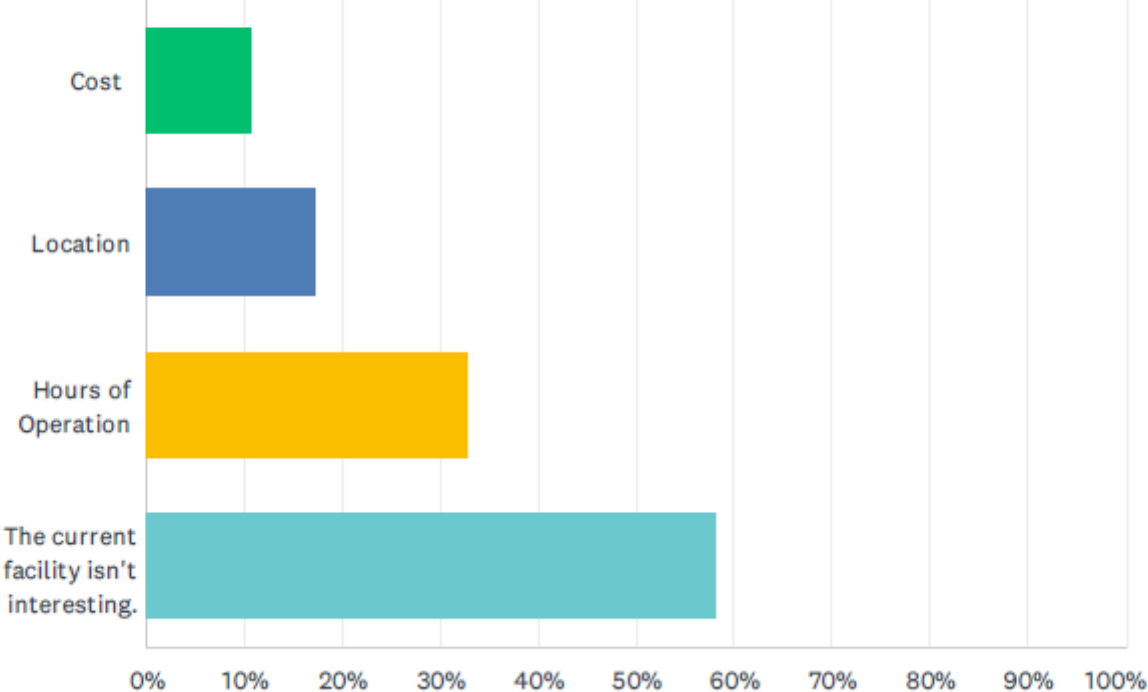
Answered: 720 Skipped: 5



Community Survey

Q9 Are there any barriers preventing you from using the existing City pool?

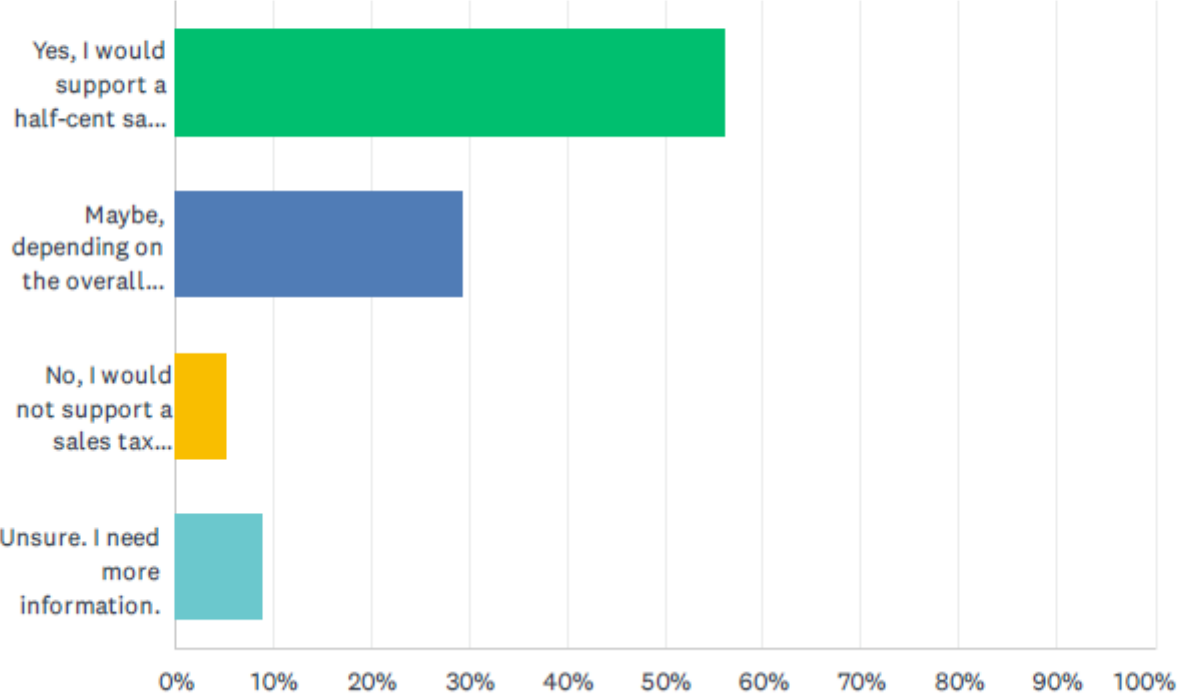
Answered: 600 Skipped: 125



Community Survey

Q6 Would you be willing to support a half-cent sales tax to fund a new or improved aquatic facility?

Answered: 723 Skipped: 2



Draft Opinion of Probable Costs

| Facility Spaces | Option 1: 50 M Indoor Competition Pool + Indoor Recreation Pool + Outdoor Recreation Pool | Option 2: 25 YD Indoor Competition Pool + Indoor Recreation Pool + Outdoor Recreation Pool | Option 3: 25 YD Indoor Competition Pool + Indoor Recreation Pool | Option 4: Outdoor Recreation Pool |
|---------------------------------------|---|--|--|-----------------------------------|
| Pool Natatorium/Deck Space | 39,166 SF | 20,490 SF | 20,490 SF | 26,071 SF |
| 50M Competition Pool w/Diving | Yes - 8 Lanes | N/A | N/A | N/A |
| 25 YD Competition Pool w/Diving | N/A | Yes - 8 Lanes | Yes - 8 Lanes | N/A |
| Recreation Pool w/4 warm-up lap lanes | Yes | Yes | Yes | Yes |
| Deck Seating Area | 1000 Seats | 750 Seats | 750 Seats | N/A |
| Elevated Spectator Seating | 1000 Seats | N/A | N/A | N/A |
| Locker Rooms and Restrooms | 2,400 SF | 2,400 SF | 2,400 SF | N/A |
| Wet/Dry Classrooms/Party Rooms | 2,250 SF | 2,250 SF | 2,250 SF | N/A |
| Pool Mechanical Room | 2,598 SF | 1,764 SF | 1,764 SF | 1,471 SF |
| Flex Space | 6,006 SF | 6,006 SF | 6,006 SF | N/A |
| Outdoor Aquatics | 26,071 SF | 26,071 SF | N/A | 26,071 SF |
| Parking Spaces | 316 | 231 | 144 | 87 |
| Total Acreage (with Parking) | 6.22 Acres | 4.61 Acres | 2.72 Acres | 1.90 Acres |
| Uses of Funds | \$58.6 Million | \$36.5 Million | \$31.1 Million | \$5.4 Million |
| Combined Uses of Funds Ranges | Option 1 | Option 2 | Option 3 | Option 4 |
| Low | \$52,767,830 | \$32,931,782 | \$28,019,404 | \$4,888,905 |
| Mid | \$58,630,922 | \$36,590,869 | \$31,132,671 | \$5,432,117 |
| High | \$64,494,014 | \$40,249,956 | \$34,245,938 | \$5,975,328 |

Sales Tax Options

- The City Commission must receive the approval of a majority of its voters before imposing a local sales tax.
- Cities may levy a local sales tax in five-hundredth percent increments (0.05%).
- Cities are authorized to impose a maximum sales tax rate of 3% (2% general and 1% special).
- **General** sales taxes may be allocated to any government purpose at the approval of the City Commission. **Special** sales taxes are a source of funding for the specific purpose defined by the ballot question and are allowed for a maximum of ten years.
- The City's existing 1% sales tax is considered a general sales tax, which generated an annual average of **\$3.17 million** over the previous five years. Last year, the City collected nearly **\$3.45 million** from sales tax.
- A one-cent (1%) special sales tax could generate about **\$30 million** over a ten-year period. This could support a principal amount of approximately **\$23 million**.

Sales Tax Options

| 1% Special Sales Tax | Option 1 | Option 2 | Option 3 | Option 4 |
|----------------------|----------------|----------------|---------------|--------------|
| Project Cost (est.) | \$59 million | \$37 million | \$31 million | \$13 million |
| Sales Tax Proceeds | \$23 million | \$23 million | \$23 million | \$23 million |
| Remaining Balance | (\$36 million) | (\$14 million) | (\$8 million) | \$10 million |

- The “remaining balance” reflects the amount that would need to be generated from private donations to make up the difference of the sales tax proceeds.
- None of the scenarios (except for Option 4) generate enough revenue to provide for some operations and maintenance expenses occurring during the useful life of the asset.
- Facility revenues are not likely to offset operations and maintenance expenses over the life of the asset. The City would need to consider a secondary revenue source to make up this difference.
- The City does not have operations and maintenance expenses for the options yet and will have a better picture of the total financial impact of each scenario when this information is available.

Sales Tax Ballot Question Schedule

- **April:** Consultant prepares draft Conceptual Layouts; Work Session with City Commission to discuss finance plan
- **May:** Public Input and Joint Meeting to develop recommendation for City Commission (Conceptual Layouts, Proposed Locations, Sales Tax)
- **June:** City Commission Work Session to review recommendation
- **July:** City Commission Approval of Ballot Question
- **August – November:** Notify County; Public Information Campaign
- **November:** Election Day; City proceeds with design and construction