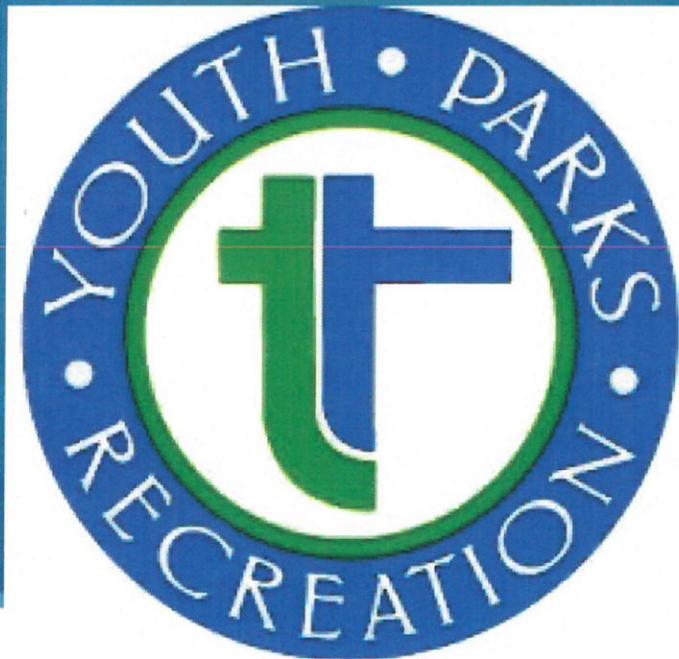
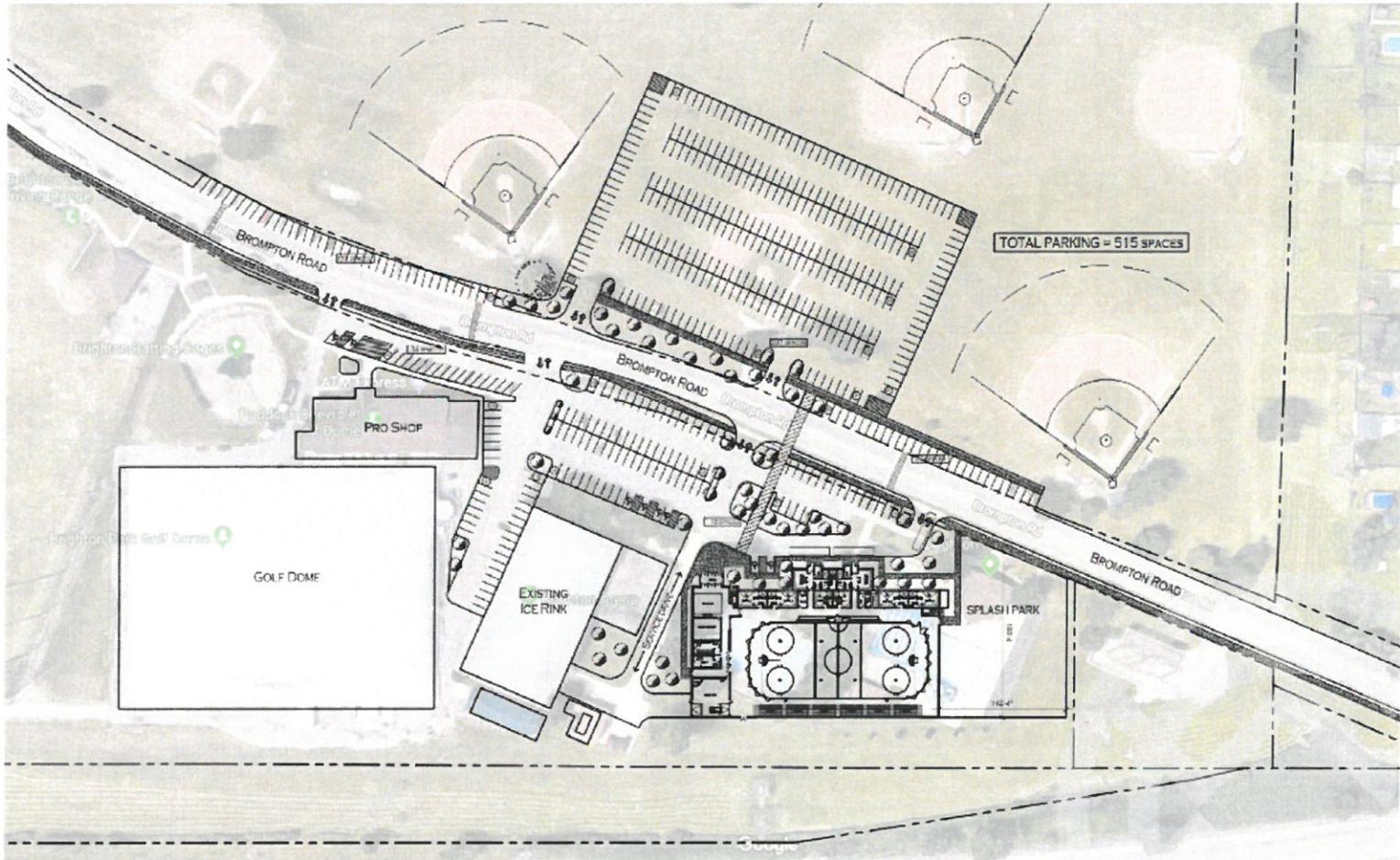
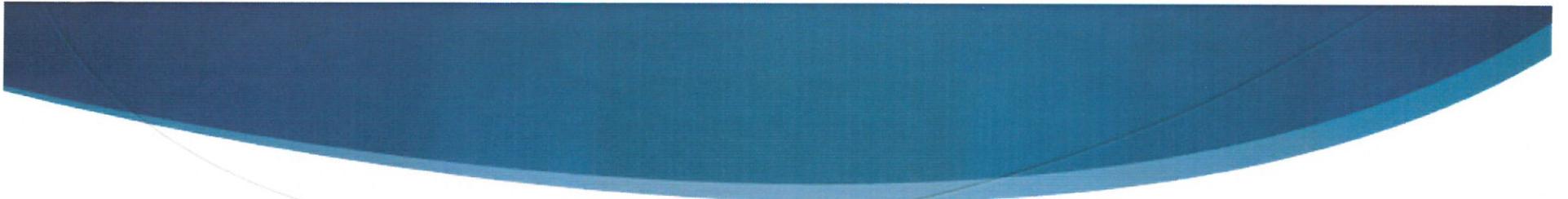


YPR Facility Enhancement Project

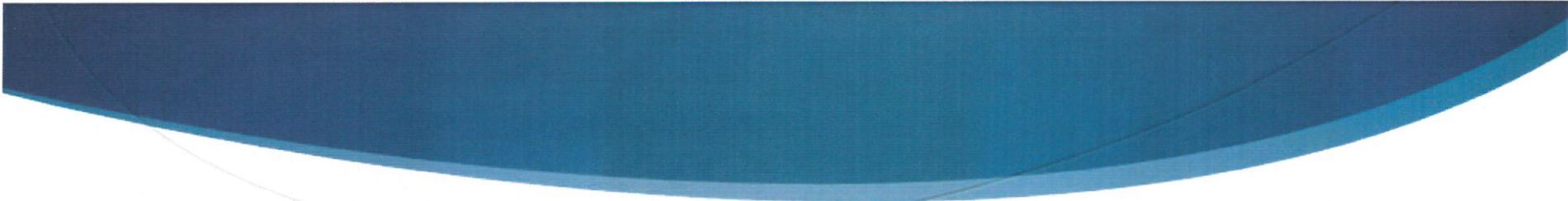
Brighton & Lincoln Park







BIRDS EYE VIEW



BIRDS EYE VIEW

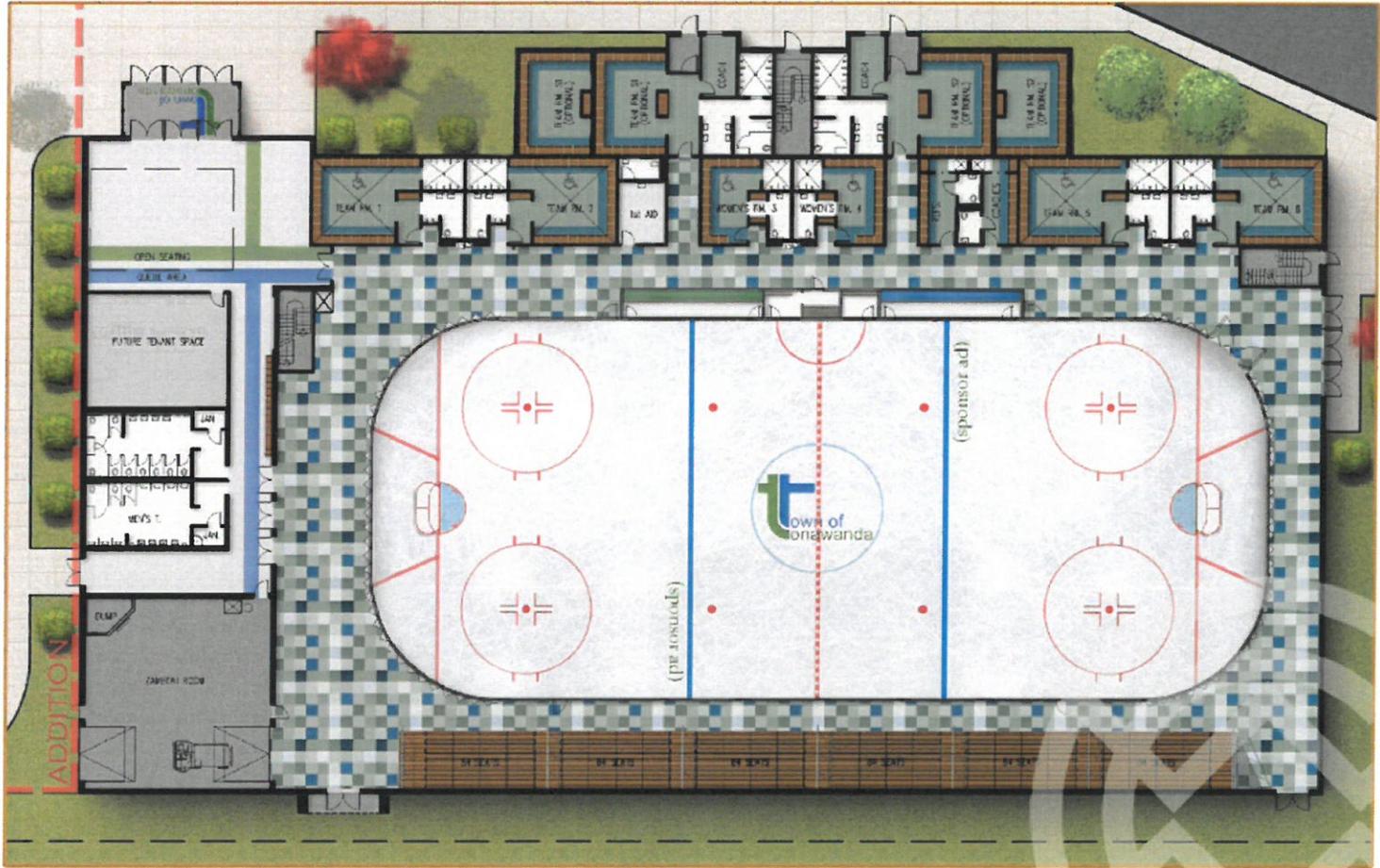


Carmina • Wood • Morris ^{DPC}



Tonawanda, NY

3



TOWN OF TONAWANDA ICE RINK

LEADER IN AQUATIC PLAY

SOLUTIONS SINCE
1995

MORE THAN 6,000
INSTALLATIONS IN 35
COUNTRIES IN THE
MUNICIPAL,
COMMERCIAL AND
ENTERTAINMENT
SECTORS

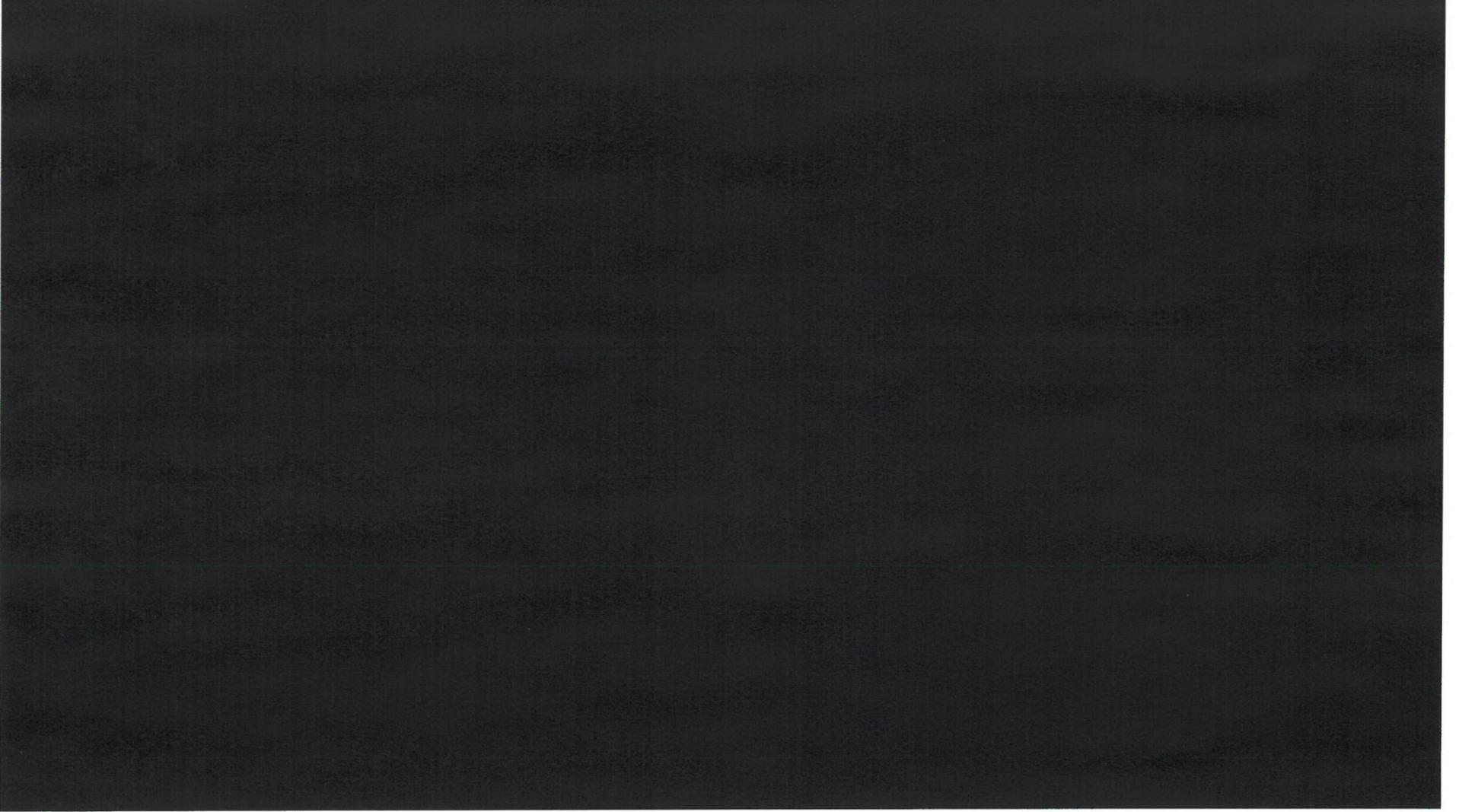


6000+
INSTALLATIONS



35+
COUNTRIES





SPLASHPAD® COMPONENTS

Total area: 3525ft² (327m²)

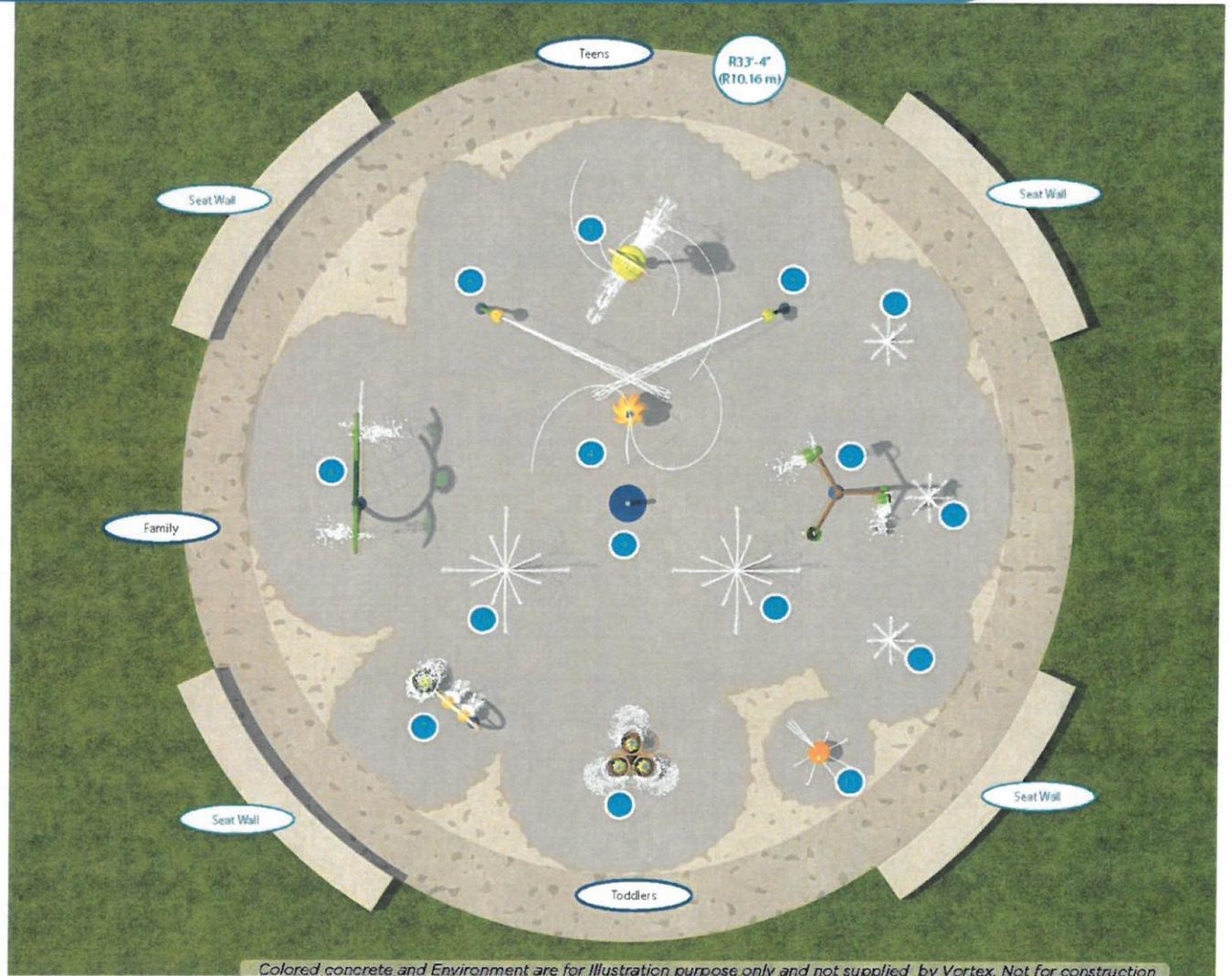
Spray area: 2551ft² (237m²)

REF	PRODUCT	QTY	GPM	LPM
1	Bobble N°2 VOR 7233	1	21.5	81.4
2	Bucket Trio VOR 103	1	12	45.4
3	Fountain Spray N°1 VOR 7513	3	15	56.8
4	Helio N°2 VOR 7237	1	6	22.7
5	Helio N°6 VOR 7241	1	13	49.2
6	Luna Cannon N°1 VOR 7235	2	13	49.2
7	Luna N°2 VOR 7231	1	19.5	73.8
8	Sea Silhouette Turtle VOR 7689	1	8	30.3
9	Smartpoint N1 with Post VOR-1910	1	0	0
10	Water Bloom N°1 VOR 322	2	18	68.1
11	Waterbug N°3 VOR 7582	1	6	22.7
TOTAL WATER FLOW		QTY	GPM	LPM
		16	132.0	499.6

Note:

Seat Walls Length : 22.7 ft (6.9m)

Seat wall and shade structure not for construction, conceptual only



Colored concrete and Environment are for illustration purpose only and not supplied by Vortex. Not for construction





A Vortex Splashpad experience is:

UNIVERSALLY ACCESSIBLE

Designed play experiences for everyone, of all AGES and ABILITIES.

Benefits of a Splashpad:

1. Zero depth
2. No life Guards required
3. Earlier opening dates and later closings



Lincoln Park Fieldhouse

- ◆ Year round heated indoor turf facility
- ◆ Location will benefit the entire area, not just the Town
- ◆ Community playground for soccer, rugby, football, baseball, softball, lacrosse, field hockey, cheerleading, yoga, dry land training, cross training, walking, Bocce
- ◆ Field rentals & batting cage rentals
- ◆ Ability to provide camps & clinics for multiple sports

Lincoln Park Fieldhouse



Fieldhouse Projection

- ◆ 39 weeks of full staff for Fieldhouse: \$65,864
- ◆ Prime season September-May
- ◆ Cost to convert ice rink to fieldhouse: \$450,000±
- ◆ Rental Revenue for Prime Season
 - ◆ \$343,980 (Avg. Rate/hr.)
- ◆ Concessions: Vending Contract
- ◆ Projections based on being open prime season 49 hours/week
- ◆ Rental fees comparison to 4 other locations
- ◆ Utility cost projections approximately \$75,000

Fieldhouse Projected Revenue

Category	Budget
Rentals	\$343,980
Advertising/Sponsorship /Contracts	<u>\$ 50,000</u>
Total Revenue	\$393,980

Fieldhouse Projected Expenses

Total Expenses

Category	Budget
Personnel	\$65,864
Operating Costs	<u>\$75,000</u>
Total Expenses	\$140,864

Revenue/Expense Comparison Fieldhouse

Category	Facility Budget
Revenues	\$393,980
Expenditures	<u>\$140,864</u>
Profit from Fieldhouse operation	\$253,116

Arena & Splash Pad Projected Revenue

Revenue Projection

Category	Facility Budget
Admissions/Programs	\$ 86,400
Rentals	\$485,550
Other Revenue	<u>\$86,472</u>
Total Revenue	\$658,422

Arena & Splash Pad Projected Expenses

Total Expenses

Category	Budget
Personnel	\$294,268
Operating Costs	<u>\$ 80,000</u>
Total	\$374,268

Revenue/Expense Comparison Arena & Splash Pad

Category	Facility Budget
Revenues	\$658,422
Expenditures	<u>\$374,268</u>
Profit from Arena & Splash Pad Operations	\$284,154

Revenue/Expense Comparison (with debt service)

	Payment
Projected Profit w/o Bond Payment	\$537,270
Estimated Bond Payment	<u>\$450,000</u>
Projected Profits of Facility Enhancement Project	\$ 87,270

Information

Any questions or comments please email
ttypr@tonawanda.ny.us

To review the Full Arena Feasibility Study and Facility
Enhancement Project Presentation please visit our Website at
tonawanda.ny.us