



AALST
VERGEET
JE NOOIT

AQUATOPIA

PROJECT

Structure : Public Private Cooperation : **Design Build Maintain** (DBM)

- **Financed** by Stad Aalst
- **Operated** by Stad Aalst

Contract with: **Vita Groep**:

- Cordeel NV : architectural
- Hellebrekers Technieken : Water and Leisure Techniques
- Slangen en Koenis architects

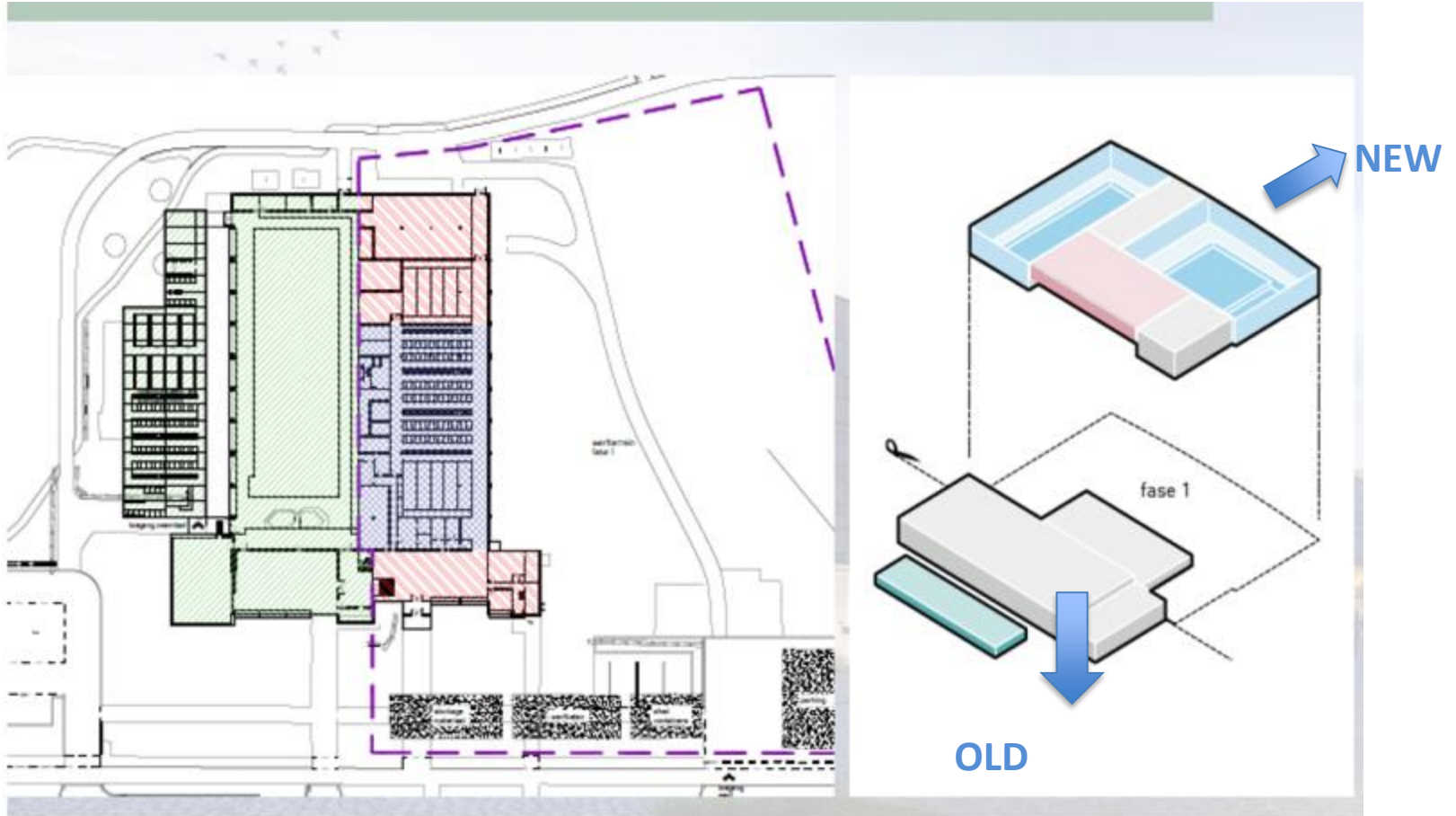
Project was split in 2 phases :

Fase 1 : Realisation of new building with sport swimming pools and Restaurant (during this phase the old swimming pool was open for public) : Opening October 2021

Fase 2 : Renovation : The old tub serves as basis for the techniques of the new instruction pool and tubes : Opening December 2022



PHASED CONSTRUCTION

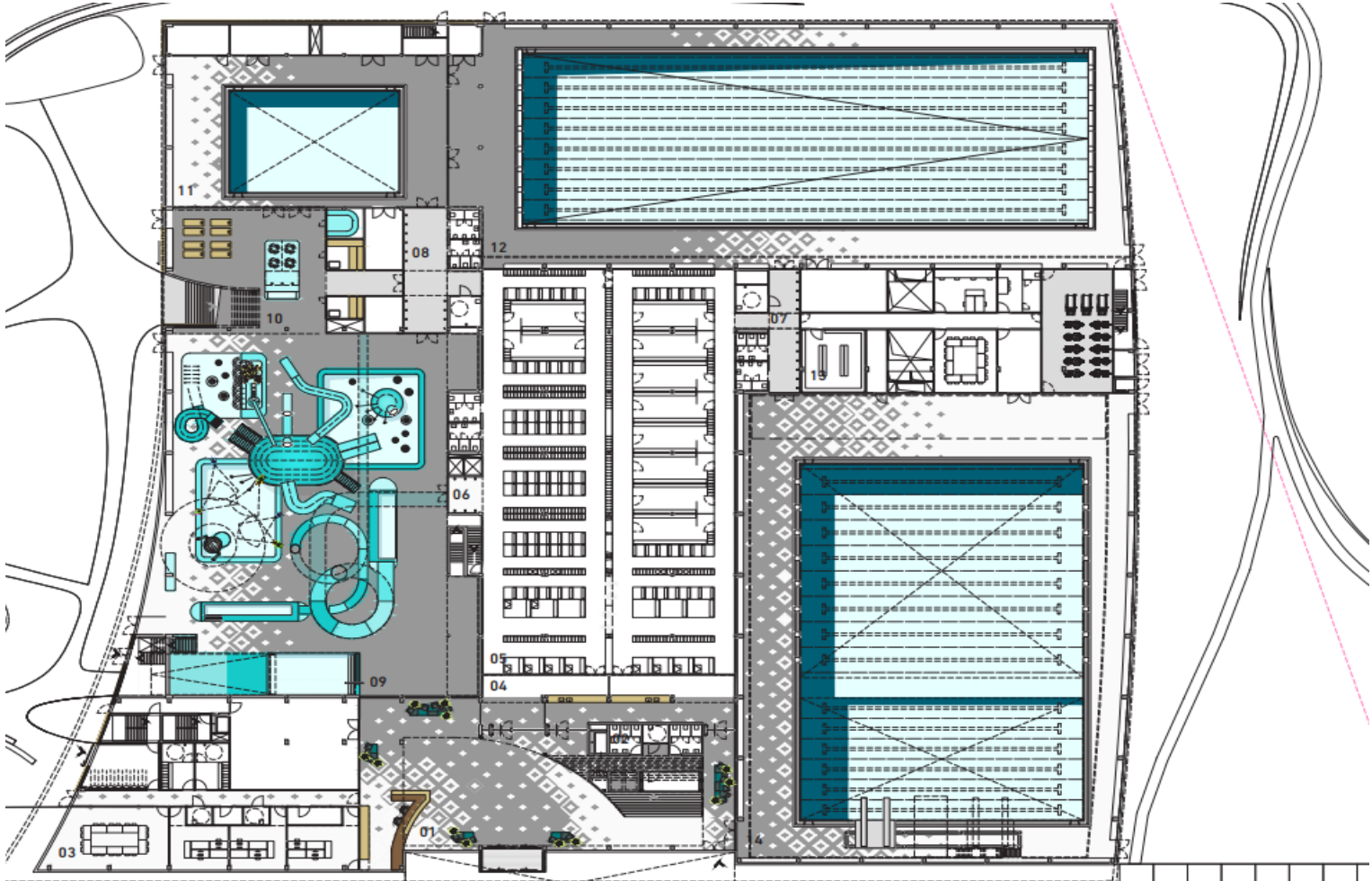


SCOPE

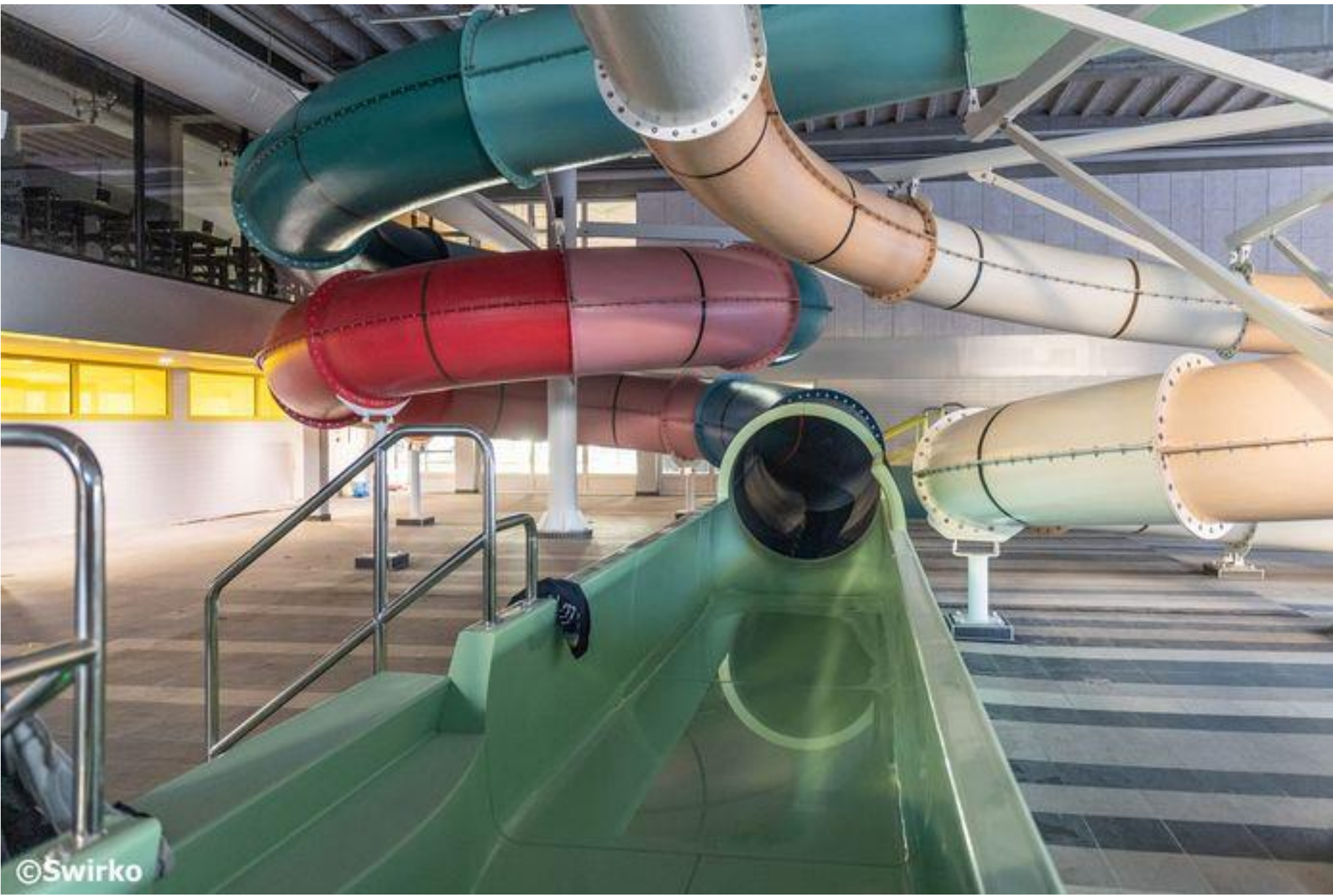
- Official 50*16 m pool (Temp : 27 °C)
- 25*35m pool with 2 movable floors (Temp : 28 °C)
- 16*9 m pool = Instruction pool (Temp : 32 °C)
- Diving Installation : 1M/3M/5M
- Swimming Analysis Techniques
- Fun :
 - Family tube (11m)
 - Tube 1
 - Tube 2
 - 2 small tubes for children
 - 2 child pools
- 1 polyvalent room for all types of sport
- 2 meeting rooms and 2 pop up office
- Restaurant



AQUATOPIA : PLAN



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THIRD PARTIES

Contractors:

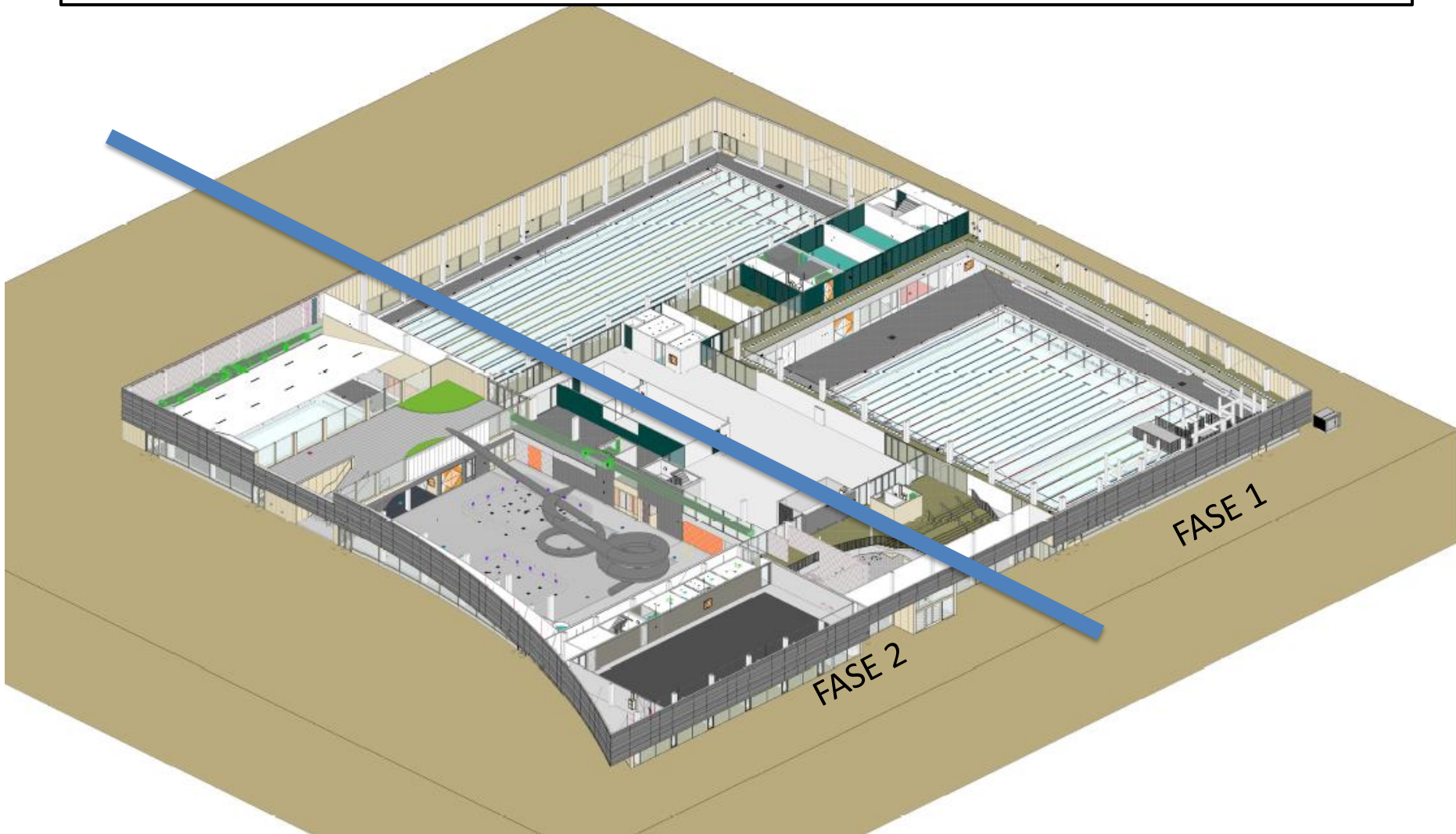
- Concession for horeca : contract for 9 years : 2.500 euro/month
- Concession for Aqualessons : contract for 9 years : 10.000 euro/year
- Available concession for swim analysis techniques : 10.000 euro/year

Main Third Parties

- Clubs
- Schools
- Public



3D VIEW Ground Floor



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DBM PROJECT IN EURO

Cost Structure : 25.313.968 euro

Budget (DB): 24.959.650 euro

-Construction:

-Techniques:

Real const including additional cost during the project: 25 313 968 euro

Subsidies Flanders : 1.637.861 euro

- 652.830 euro : First call in 2015 for support by Flamisch Government for swimming pools
- 778.652 euro : Second call in 2017 for support by Flamish Government for swimming pools
- 206.379 euro in the context of the 2017 call within the decree for supra-local support on sport infrastructure

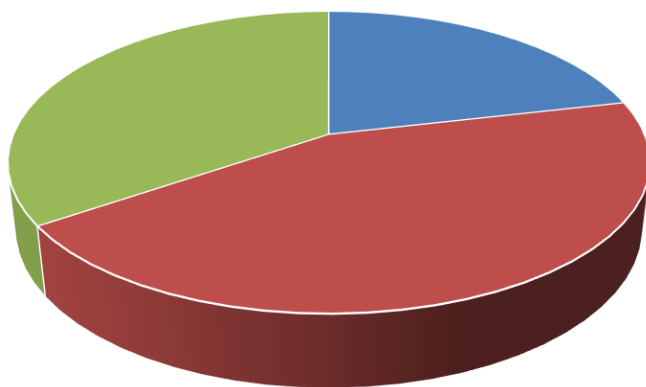
Maintenance contract for 30 year : 28 422 582 euro



EXPLOITATION : INCOME VERSUS COST

Exploitation cost (2022):

Operational Expense



■ HR ■ Exploitation ■ Depreciation

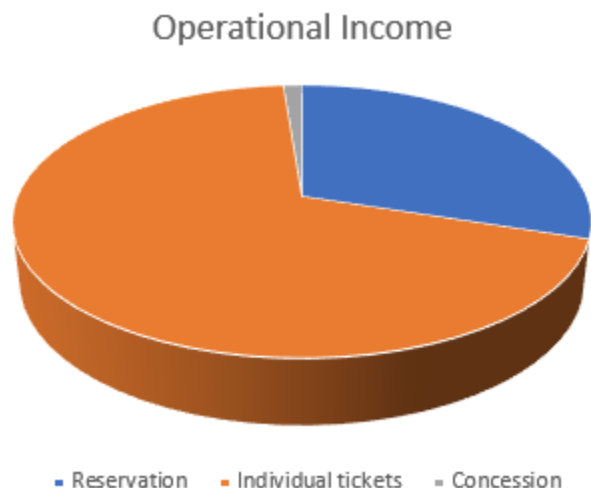
Aquatopia

HR	€	717.459,00	21,37%
Exploitation	€	1.480.185,00	44,09%
Depreciation	€	1.159.209,36	34,53%
Total:	€	3.356.853,36	



EXPLOITATION : INCOME VERSUS COST

Operational income (2022):



Aquatopia		
Reservation	€ 307.146,40	29,96%
Individual tickets	€ 705.529,63	68,81%
Concession	€ 12.656,25	1,23%
Total	€ 1.025.332,28	

- Reservation of lanes by clubs /schools
- Individual entrance for sport swimming of Fun swimming
- Difference between Exploitation Cost and operational income is compensated by Pricing Subsidies (budgetted by Stad Aalst)



PERSONNEL : DETAIL

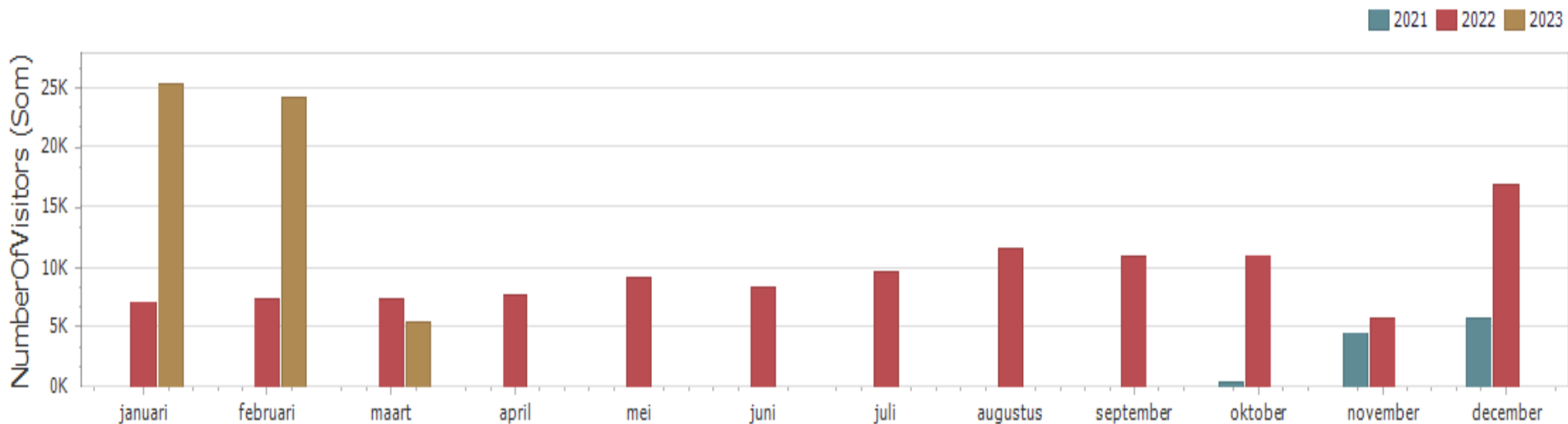
Overview FTE:

- 1 coordinator
- 1 receptionist
- 17 VTE lifeguards
- (complementary job students to comply with Vlare)



EVOLUTION IN NUMBER OF VISITORS

Grafiek per jaar / maan (dag)



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SUSTAINABILITY TECHNIQUES

- Heat pump

o Limited use of central heating boilers (water is heated to 50 degrees, the rest is supplemented by central heating boilers)

- PV panels

Phase 1: 324 Pv panels x 200Wp

Phase 2 : 644 Pv panels x 375 Wp

In total good for a produced energy/year of 222.8 MWh/year (222 800 kWh/year)

The estimated consumption including phase 2 is 251.5 MWh/year

→The total energy produced does not cover all consumption.

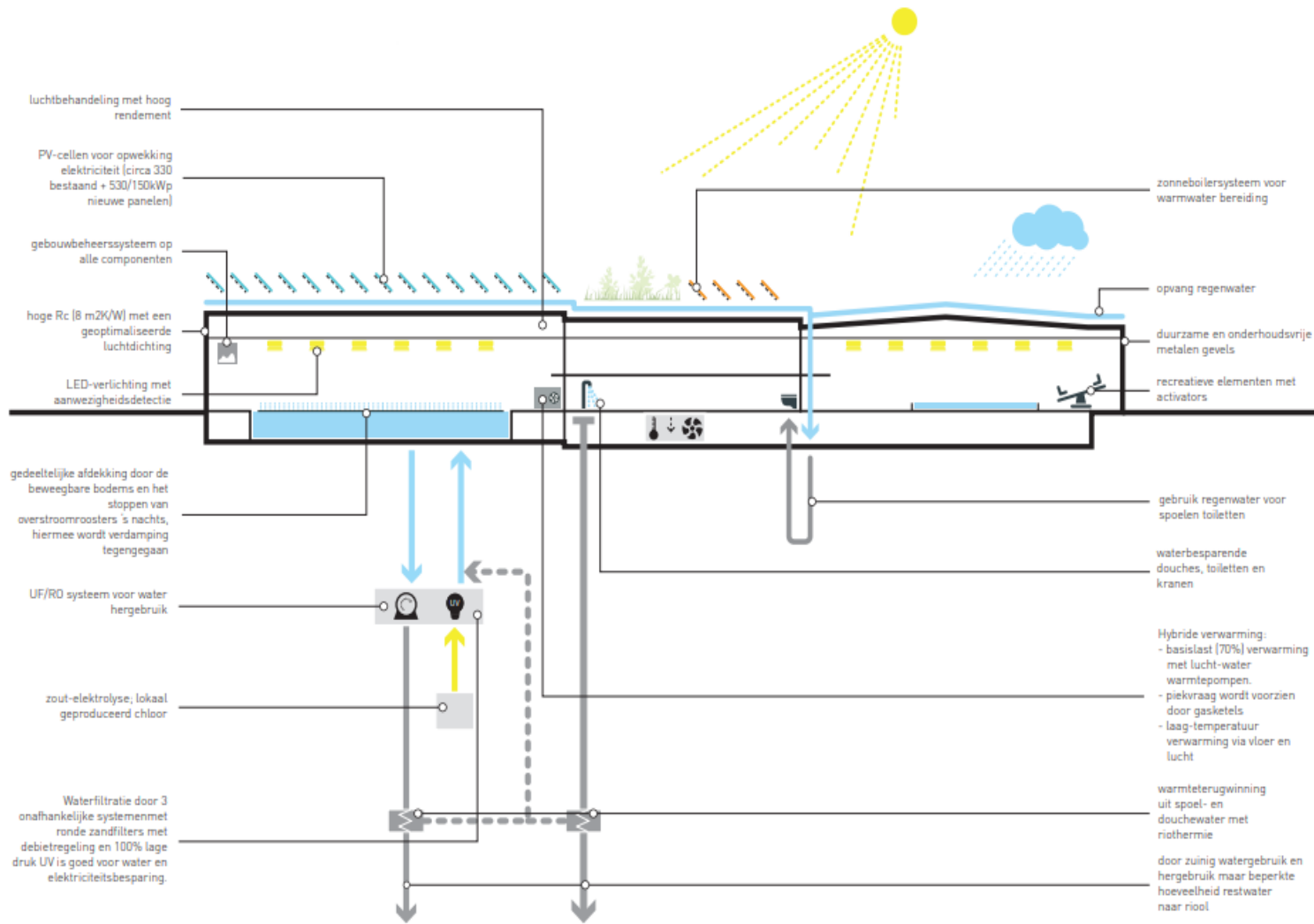


SUSTAINABILITY TECHNIQUES

- **Reuse of rainwater** after filtering by UFRO
 - o 19 rainwater tanks = 380,000 liters of rainwater
 - o Filter to swimming water via Ultrafiltration and Reverse Osmosis
 - o Used to supply the swimming pools on a daily basis
- **Recover the suppletion water** : 75% is recovered by the rinsing filters
 - → water savings
- **Riothermie** : The heat from the suppletion water and the shower is recovered and used to heat up the rainwater (circular process)
 - heat savings
- **The residual product of the heat pump** (cold) is used to cool the meeting rooms and administrative areas
- **LED-lighting** and **Insulating glazing** higher than the legal standard



AQUATOPIA : SUSTAINABILITY



Questions?

Thanks for listening!



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