

# City of Visalia

## *Aquatic Center Feasibility*



# Project Team

Aquatic Design Group

Dennis Berkshire, President



# ADG FIRM PROFILE

- ◆ Firm Founded in 1984
- ◆ Industry Involvement:
  - ◆ Competitive Facilities
  - ◆ Recreational Facilities
  - ◆ Leisure Facilities
- ◆ 20 Years Average Experience- Principals and Associates
- ◆ Over 3,000 Completed Projects







## ADG DESIGNED POOLS

- 11 World Records
- 26 American Records
- 39 U.S. Open Records
- 21 Olympic Trial Meet Records
- USA Swim Nat. Championship 6 of Last 10 Years in Calif.
- 5 of 6 @ ADG Designs



# Agenda

- Introduction
- Goals & Objectives
- Aquatic Opportunities
- Construction Costs
- Operating Costs
- Pool Options
- Proforma Options 1-3
- Site Considerations



# Goals and Objectives

- Create a center that is a source of civic pride
- Serve the full range of aquatics interests
- Provide “something for everyone”
- Create a water-safe community through learn-to-swim and water safety classes

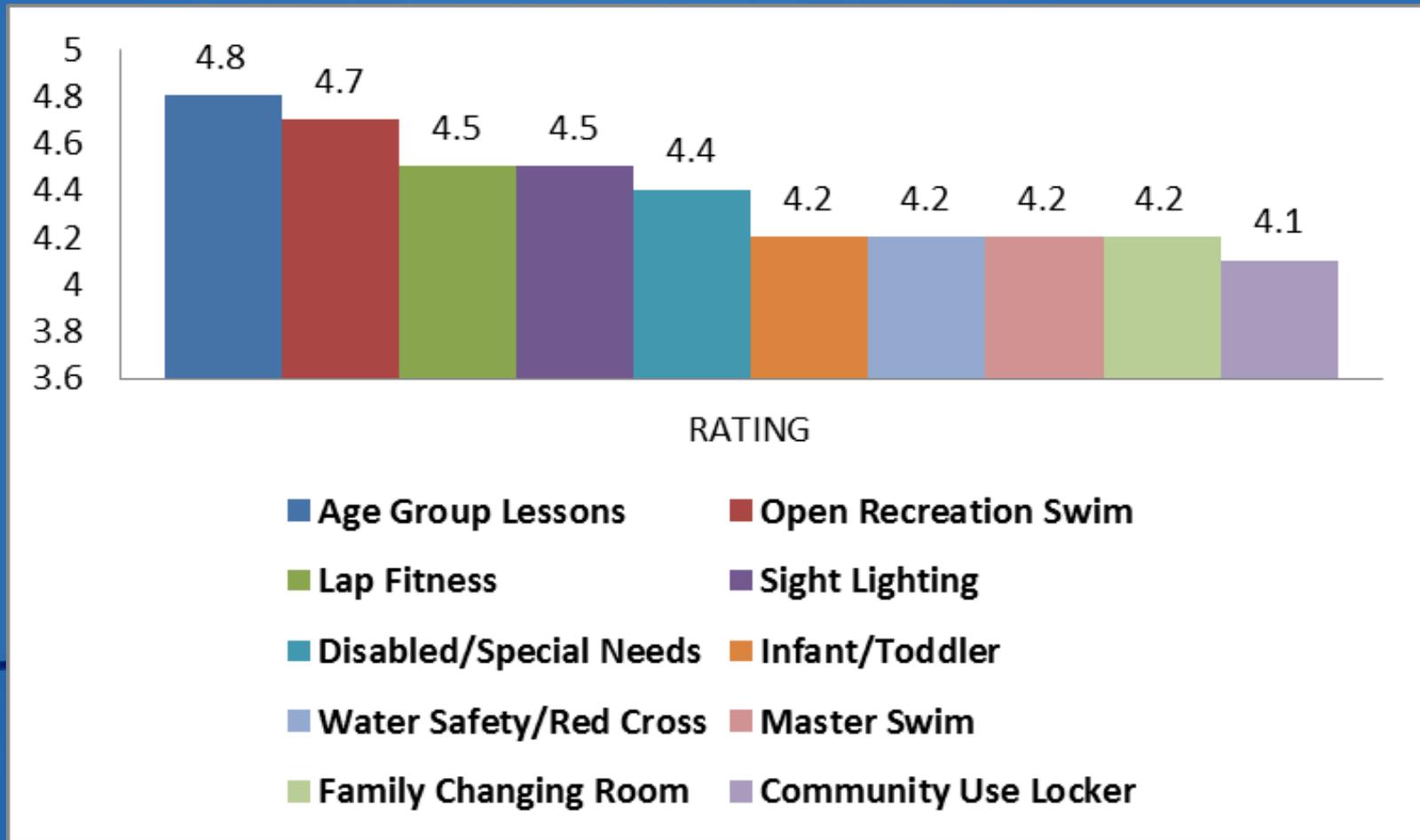


# Goals and Objectives

- Support the pursuit of excellence in aquatic sports
- Provide economic benefit to Visalia and local business
- Be responsible stewards of the public's money and resources
- Develop facilities that are environmentally sensitive and sustainable



# California Average Community Survey Top Ten Aquatics Programs



# Project & Construction Costs



# Construction Costs

- Building Gross Square Footage Costs
- Site Costs
  - Preparation/Mobilization
  - Infrastructure
  - Site Improvements & Landscaping
  - Parking
  - Fixed Equipment Costs



# Soft Costs

- Design and Engineering
- Site Development
- Fees and Testing
- Equipment and Furnishings
- Contingencies



Construction Costs

+

Soft Costs

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= Total Project Costs

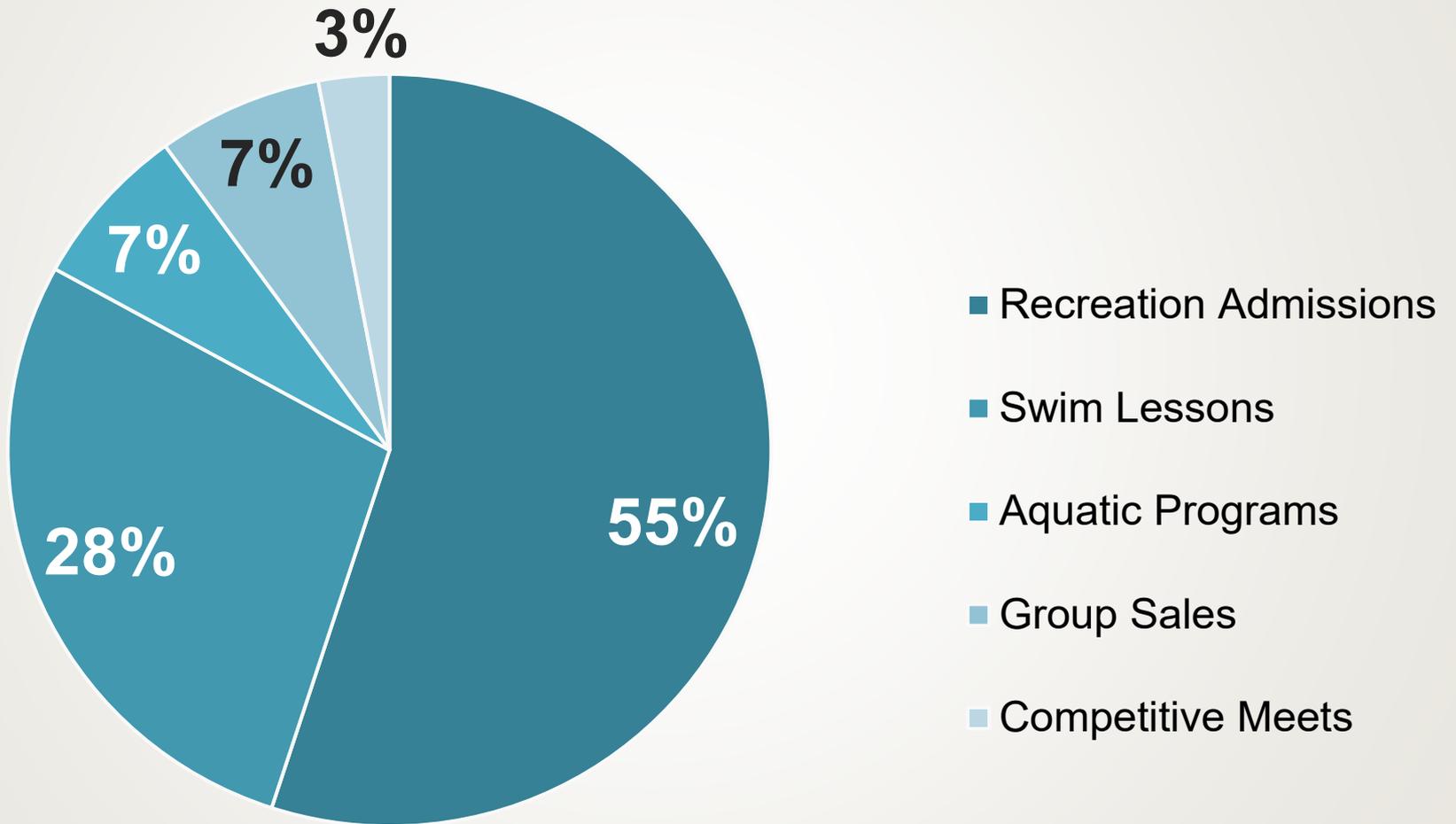
+ Escalation to the Midpoint of Construction



# Cost Recovery



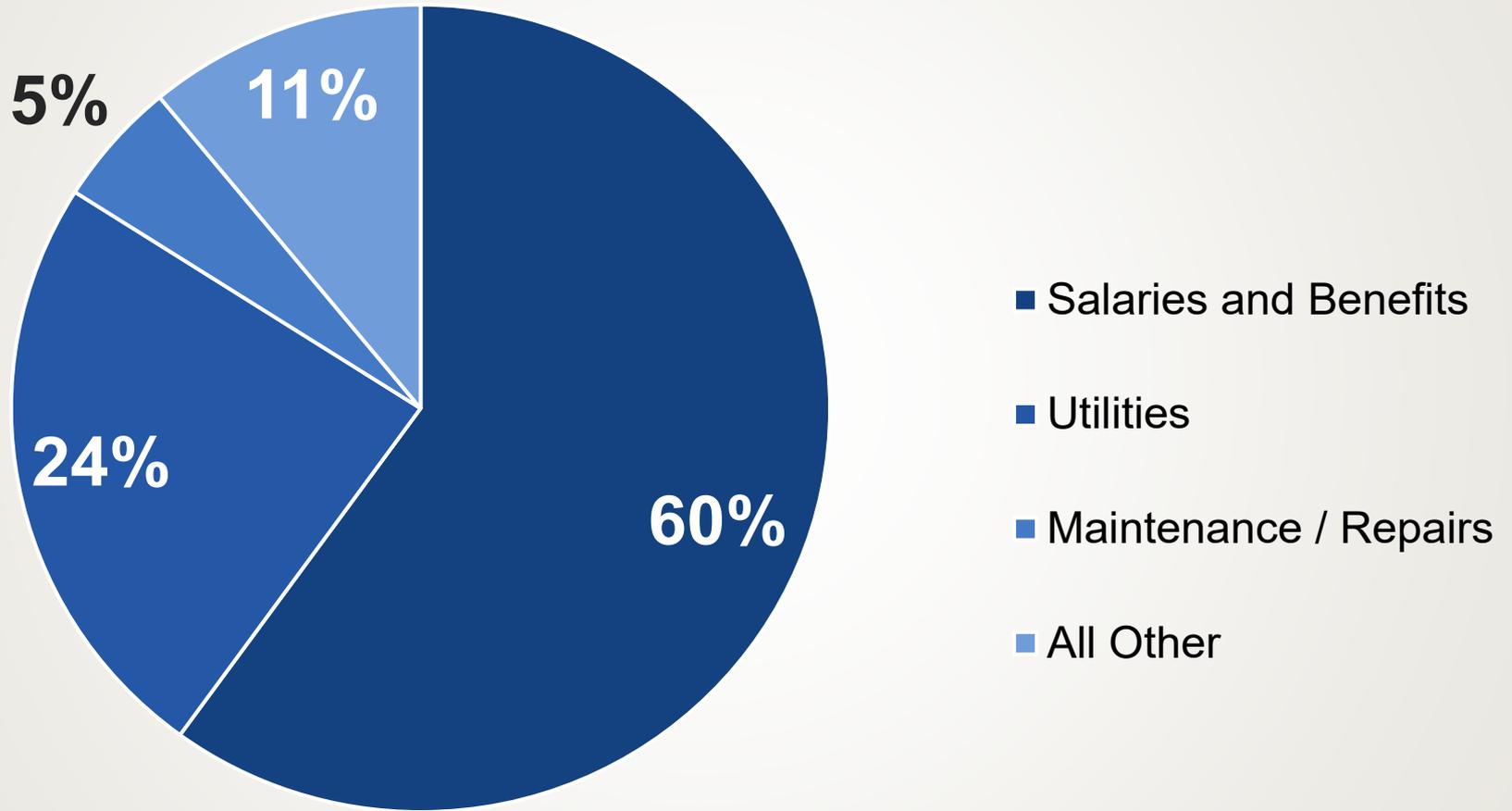
# Revenue



\* Based on California mean averages will vary based on location and economic conditions



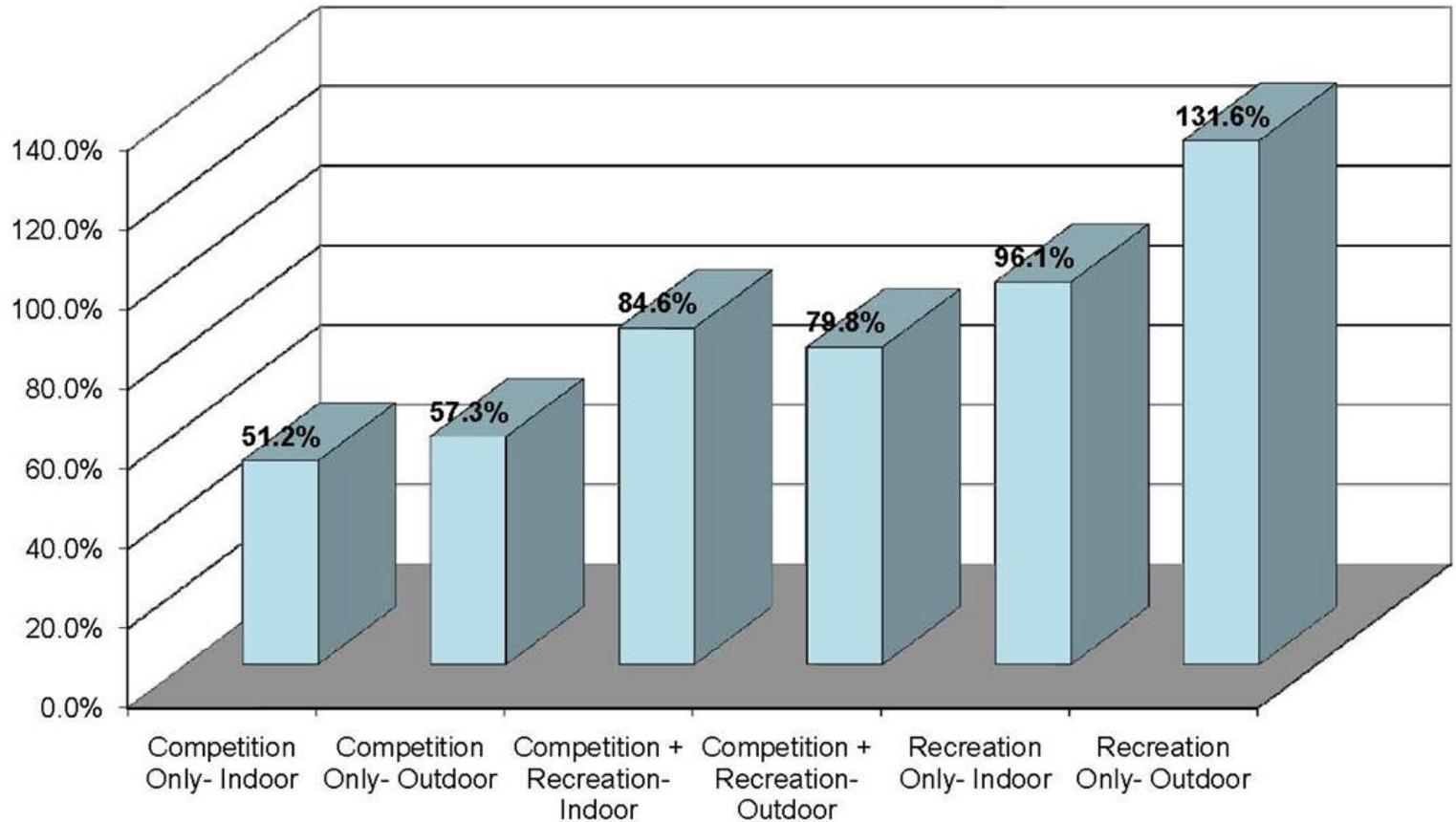
# Expenses



\* Based on California mean averages will vary based on location and economic conditions



# Cost Recovery



\* Based on California mean averages will vary based on location and economic conditions

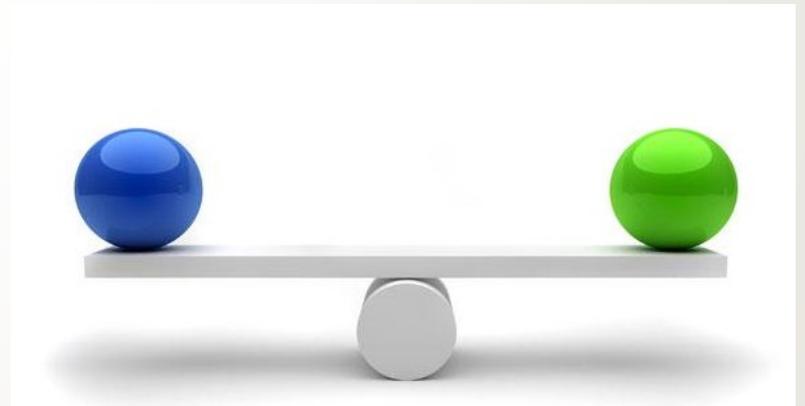


# Pool Options



# The Right Balance

- Identify City Goals and Objectives
- Market/Programming
- Space Program
- Site Opportunities
- Project Operating
- Costs and Revenue
- Project Budget



# 50-Meter x 25-Yard Pool

- Lanes: 20
- Depth: 3.5' – 12'
- Uses: Competitive Aquatics (Swim, Water polo, Synchro), Advanced Instruction
- Square Feet: 12,350
- Construction Cost (Pool Only): \$5,600,000
- Estimated Subsidy: (\$500,000)



# Multipurpose Recreation Pool

- Lanes: Optional
- Depth: 0' – 4'
- Uses: Lap Swim, Swim Instruction, Family & Recreation Swim, Water Exercise, Rehabilitation
- Square Feet: 4,715
- Construction Cost (Pool Only): \$1,272,000
- Estimated Net Revenue: \$100,000



# Building Support Spaces

## Required Spaces:

- Lobby/Entry/Control Desk
- Public Locker Rooms, Showers & Bathrooms
- Family Changing Rooms
- Staff Office
- Classroom/Meeting Room
- Concession
- Lifeguard/First Aid/Training
- Pool & Chemical Storage
- Pool Mechanical
- Janitorial



# Building Support Spaces

## Additional Options:

- Team Locker Rooms, Showers, & Bathrooms
- Coach Offices
- Timing Station
- Birthday Party Rooms
- Fitness Center or Weight Training Room
- Aerobics/Yoga Studio
- Events Center
- Child watch
- Playground or Lounge

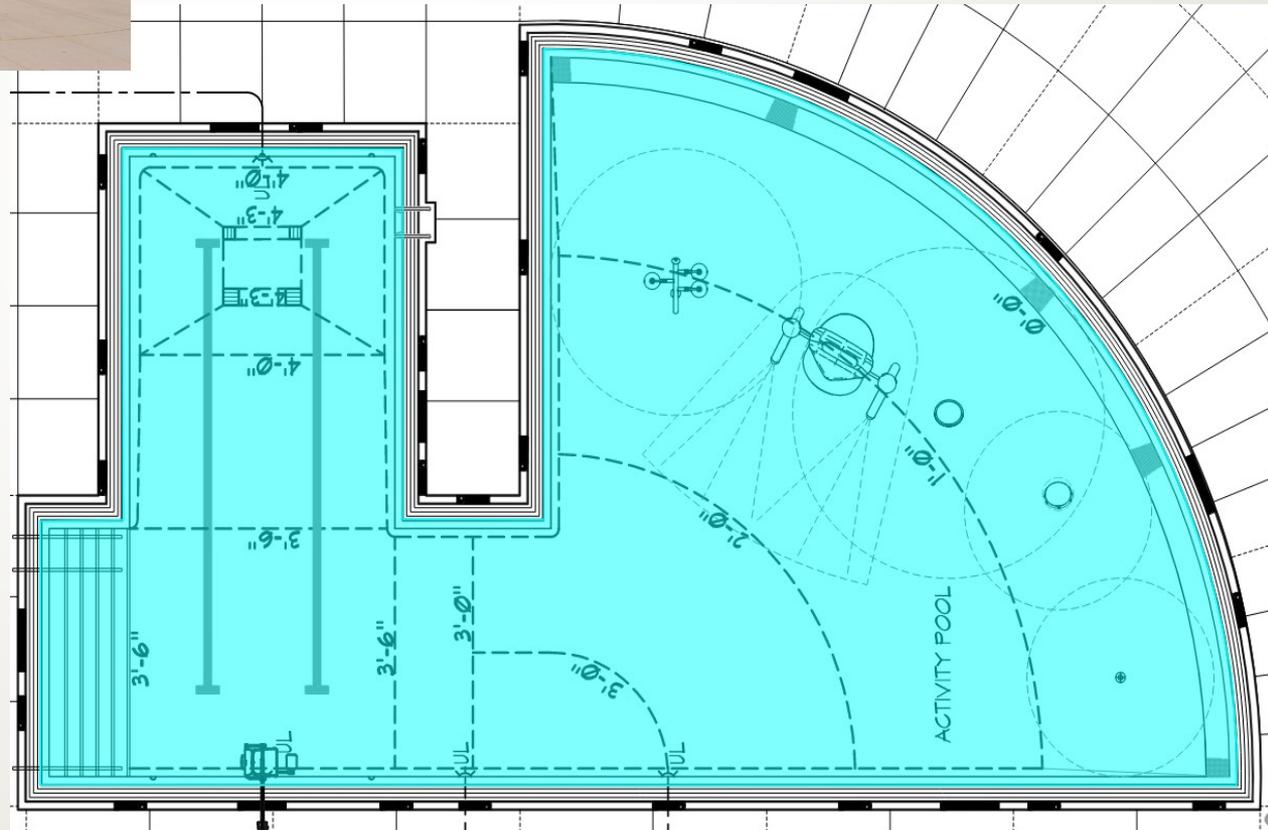


# Concept Options

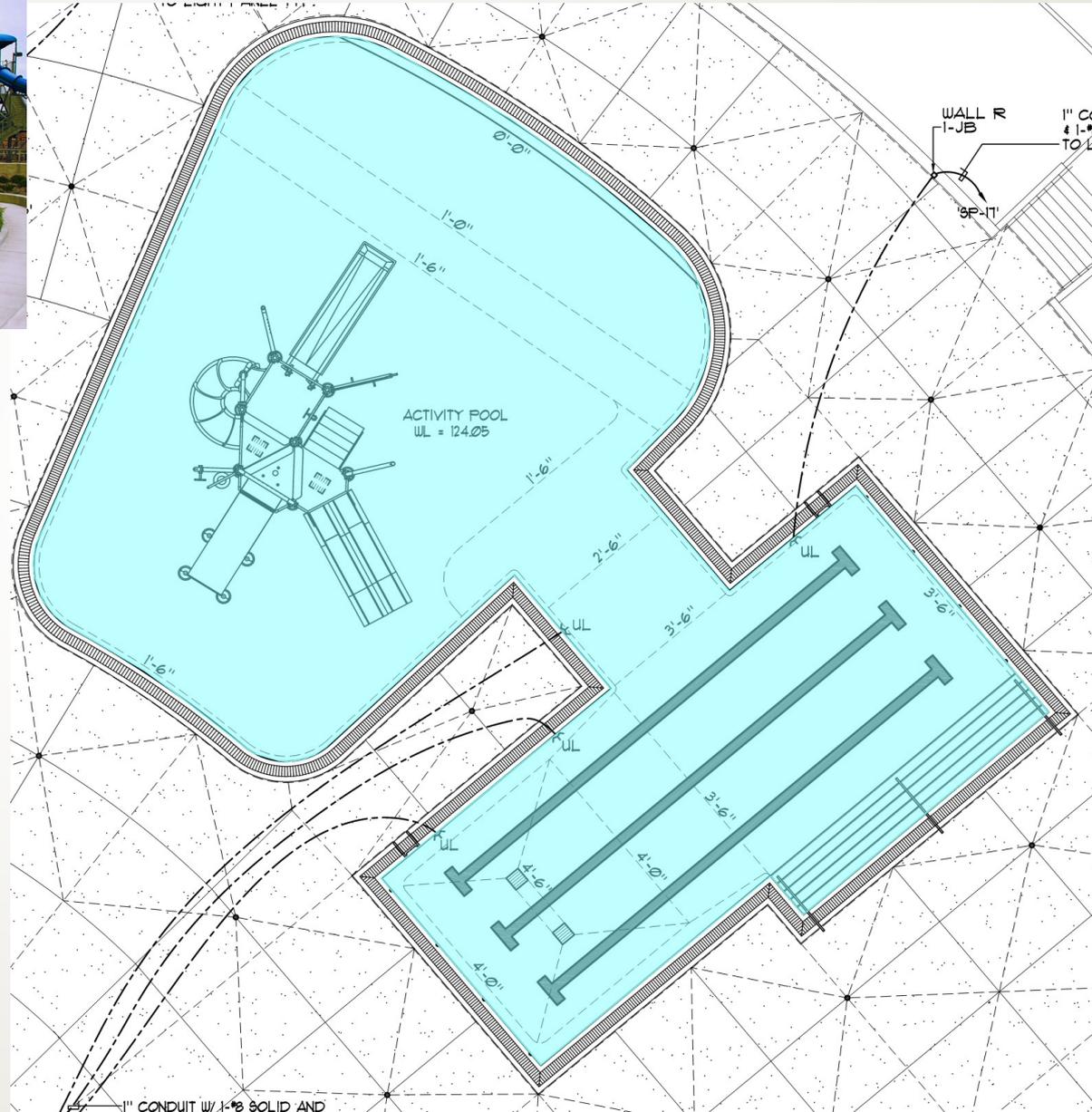




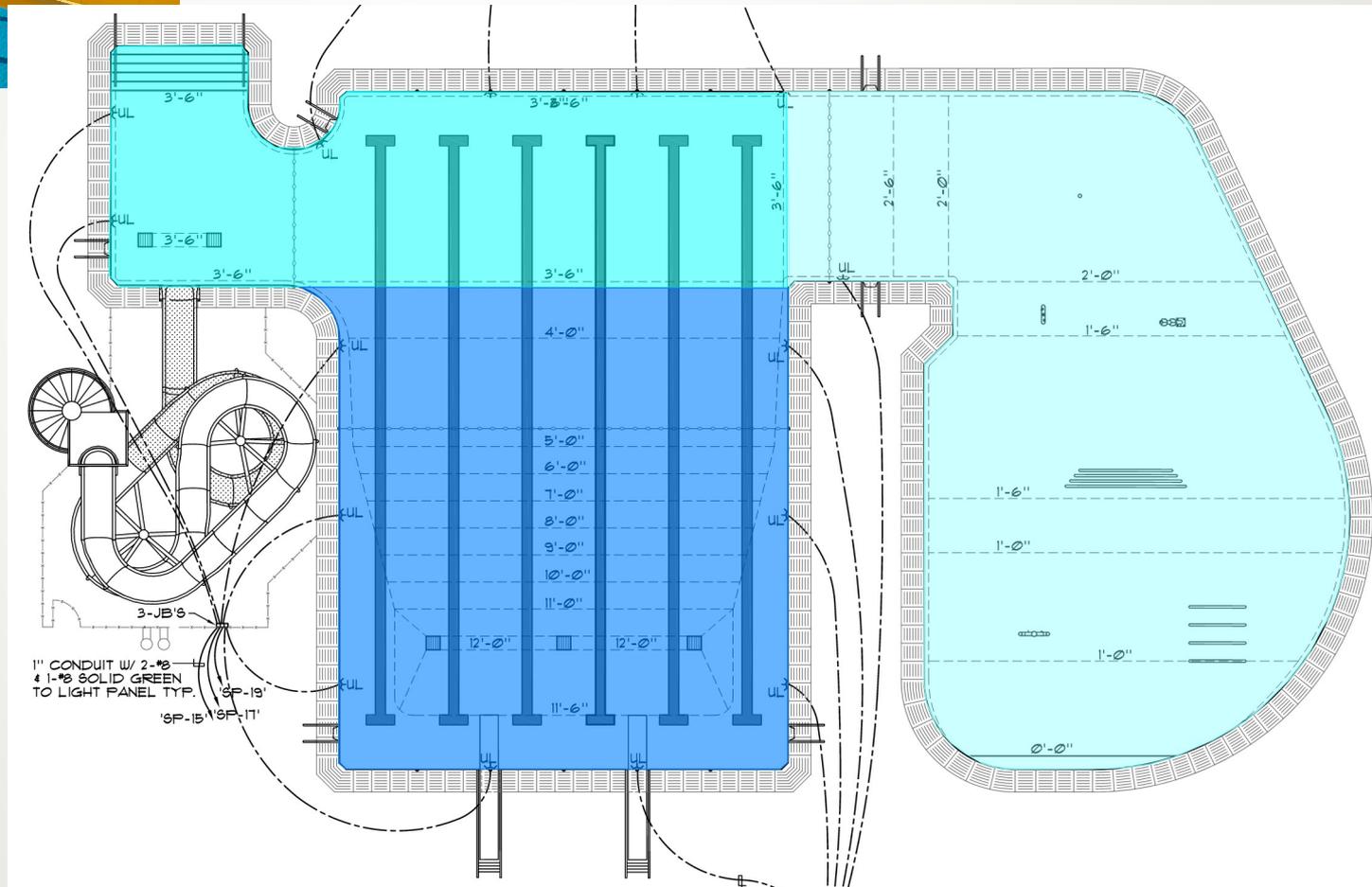
# Small Recreation Option 2,500 ft<sup>2</sup>



# Medium Recreation Option 4,500 ft<sup>2</sup>



# Large Recreation Option 6,500 ft<sup>2</sup>



# Concept Options\*

- 💧 Option 1: 50-Meter Pool + Small Recreation Pool
- 💧 Option 2: 50-Meter Pool + Medium Recreation Pool
- 💧 Option 3: 50-Meter Pool + Large Recreation Pool

\* Pools shown are not recommended configuration. They are examples for size of pool.



# Option 1

## 50-Meter Pool & Small Recreation Pool

ITEM	DESCRIPTION	AREA (SQ. FT.)
1.1	50-Meter Pool	12,350
1.2	Small Recreation Pool	2,500
1.3	Pool Decking	22,275
1.4	Shade Areas	1,500
1.5	Entry/Lobby	1,300
1.6	Lockers (25)/Bathrooms	1,830
1.7	Operators Office	0
1.8	Aquatics Office	150
1.9	Classroom	800
1.10	Concession	500
1.11	Lifeguard/First Aid	500
1.12	Meet Mgt.	0
1.13	Indoor Storage	400
1.14	Pool Mechanical	1,200
1.15	Custodial	64
1.16	<b>TOTAL BUILDING</b>	<b>8,670</b>
1.17	<b>Parking Spaces (248)</b>	<b>62,370</b>
1.18	<b>Sidewalks</b>	<b>5,495</b>
1.19	<b>Landscape</b>	<b>656,458</b>
1.20	<b>TOTAL SQAURE FEET</b>	<b>180,697</b>
1.21	<b>TOTAL ACRES</b>	<b>4.15</b>



# Option 1

## 50-Meter Pool + Small Recreation Pool

Project Estimate: \$25M - \$28M

### ORDER OF MAGNITUDE

Annual Operating Revenue	\$600k - \$700k
Annual Operating Expenses	(\$1,200k) – (\$1,700k)
<b>Required Subsidy *</b>	<b>(\$500k) – (\$1,000k)</b>

\* Based on California mean averages will vary based on location and economic conditions



# Option 2

## 50-Meter Pool & Medium Recreation Pool

ITEM	DESCRIPTION	AREA (SQ. FT.)
1.1	50-Meter Pool	12,350
1.2	Small Recreation Pool	4,500
1.3	Pool Decking	25,275
1.4	Shade Areas	1,500
1.5	Entry/Lobby	1,300
1.6	Lockers (25)/Bathrooms	1,950
1.7	Operators Office	0
1.8	Aquatics Office	150
1.9	Classroom	800
1.10	Concession	500
1.11	Lifeguard/First Aid	500
1.12	Meet Mgt.	0
1.13	Indoor Storage	500
1.14	Pool Mechanical	1,500
1.15	Custodial	64
1.16	<b>TOTAL BUILDING</b>	<b>9,320</b>
1.17	<b>Parking Spaces (281)</b>	<b>70,770</b>
1.18	<b>Sidewalks</b>	<b>6,095</b>
1.19	<b>Landscape</b>	<b>68,958</b>
1.20	<b>TOTAL SQAURE FEET</b>	<b>197,197</b>
1.21	<b>TOTAL ACRES</b>	<b>4.5</b>



# Option 2

## 50-Meter Pool + Medium Recreation Pool

Project Estimate: \$28M - \$31M

### ORDER OF MAGNITUDE

Annual Operating Revenue	\$800k - \$900k
Annual Operating Expenses	(\$750k) – (\$1,800k)
<b>Required Subsidy *</b>	<b>(\$400k) – (\$900k)</b>

\* Based on California mean averages will vary based on location and economic conditions



# Option 3

## 50-Meter Pool & Small Recreation Pool

ITEM	DESCRIPTION	AREA (SQ. FT.)
1.1	50-Meter Pool	12,350
1.2	Small Recreation Pool	7,500
1.3	Pool Decking	29,775
1.4	Shade Areas	1,500
1.5	Entry/Lobby	1,300
1.6	Lockers (25)/Bathrooms	2,100
1.7	Operators Office	0
1.8	Aquatics Office	150
1.9	Classroom	800
1.10	Concession	500
1.11	Lifeguard/First Aid	500
1.12	Meet Mgt.	0
1.13	Indoor Storage	800
1.14	Pool Mechanical	2,000
1.15	Custodial	64
1.16	<b>TOTAL BUILDING</b>	<b>10,508</b>
1.17	<b>Parking Spaces (331)</b>	<b>83,370</b>
1.18	<b>Sidewalks</b>	<b>6,995</b>
1.19	<b>Landscape</b>	<b>72,708</b>
1.20	<b>TOTAL SQAURE FEET</b>	<b>265,716</b>
1.21	<b>TOTAL ACRES</b>	<b>5.1</b>



# Option 3

## 50-Meter Pool + Large Recreation Pool

Project Estimate: \$31M - \$33M

### ORDER OF MAGNITUDE

Annual Operating Revenue	\$900k - \$1,100k
Annual Operating Expenses	(\$800k) – (\$1,950k)
<b>Net Subsidy *</b>	<b>(\$300k) – (\$800k)</b>

\* Based on California mean averages will vary based on location and economic conditions



# Staff Recommendations

Staff recommends City Council consider the information provided in the presentation on aquatics facilities and provide comments and direction:

1. Direct staff to focus on plans for a 50-meter competitive pool and a large recreation pool.
2. Direct staff to further the assess the feasibility of 2-4 of the proposed aquatic facility sites to include development costs, initial environmental assessment, owner willingness to sell if not a City-owned property, and other aspects of the parcels proposed for the development of proposed aquatics facility



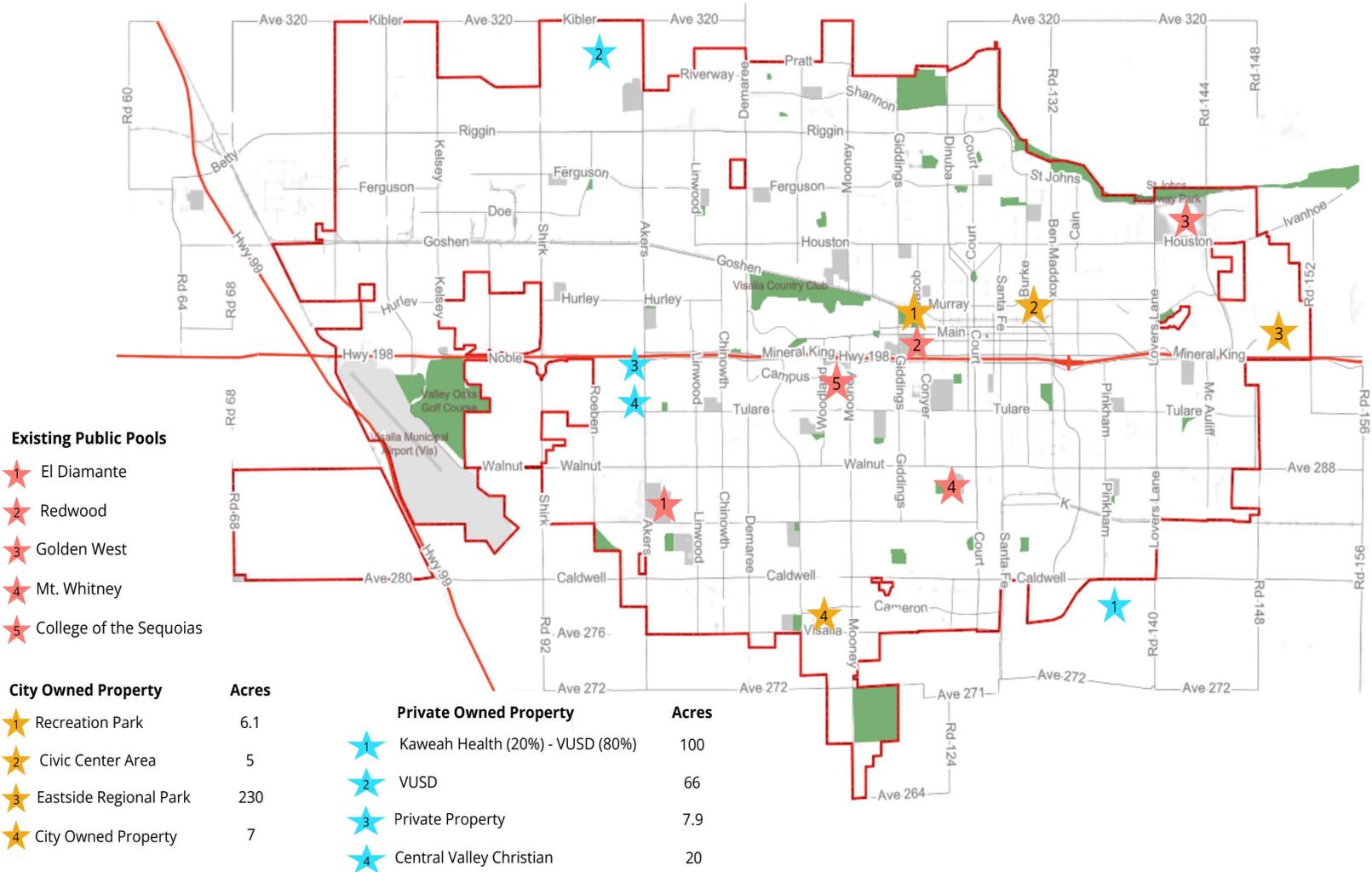
# Staff Recommendations Continued

3. Provide staff with direction on the timeline for development of this facility, whether the project could be phased, the priority for development given current available funding, and/or, direction to bring back funding options for development of a phased project or the complete project.



# Potential Site Options

## 2026 - Existing Public Pools & City Owned Property



# Site Evaluation

## Visalia Aquatic Center Site Evaluation

### Site Evaluation Matrix

Rate each site on a scale of 1 to 5 for each of the criteria, with 1 being poor (site poorly fits or does not meet the criteria) and 5 being excellent (site meets the criteria optimally).

	Location A	Location B	Location C
1. Site Configuration and Size			
2. Neighborhood Context and Impacts			
3. Surrounding Land Uses			
4. Vehicular Accessibility			
5. Pedestrian/Bicycle Access			
6. Adequate Parking Capacity			
7. Prominent Siting & Visibility			
8. Availability of Utilities			
9. Access to Public Transportation			
10. Zoning Implications			
11. Soils and Topography			
12. City-Owned Property			
13. Site Aesthetics			
14. Site Expansion Capabilities			
<b>15. TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Recommended Motion

I move to:

**Propose an aquatics facility that will include a 50-meter competitive pool and a large recreational pool; and/or**

**Direct staff to conduct further feasibility research on( names site (s) ) for an aquatic's facility; and/or**

**Direct staff to bring back funding options for total and phased approaches for the project and projected timelines**



# Questions?

