

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

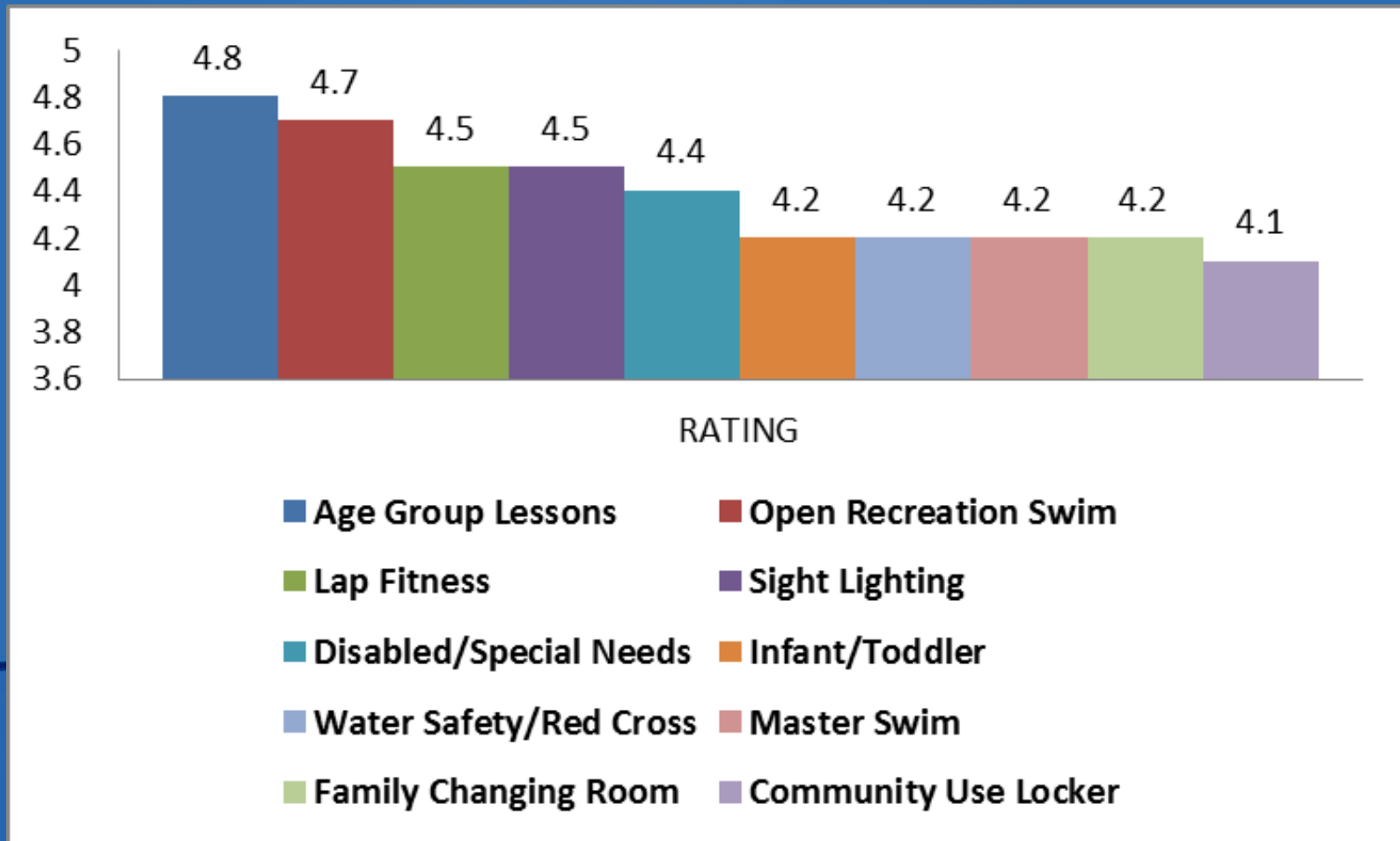


Goals and Objectives

- 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

= Total Project Costs

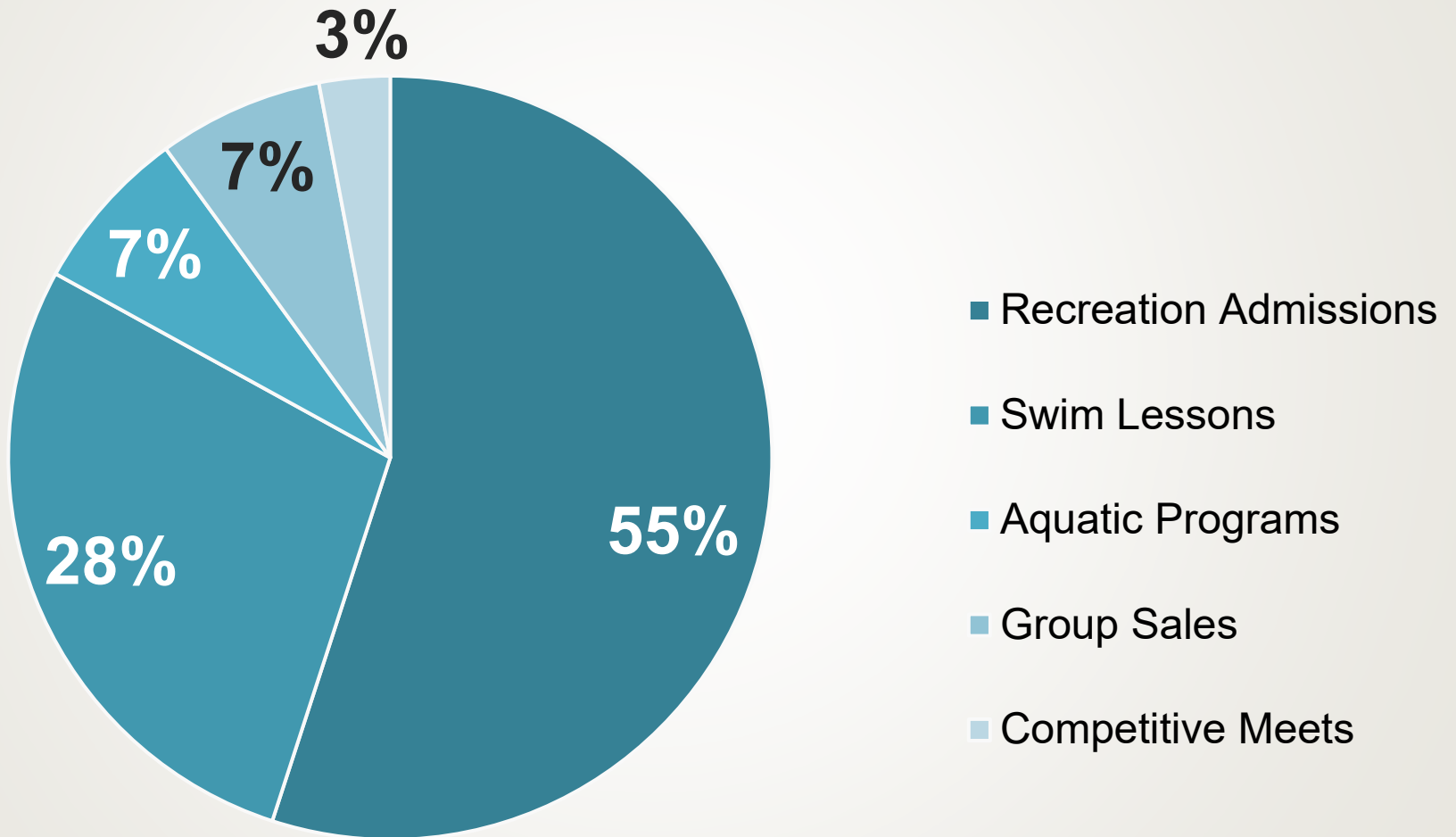
+ Escalation to the Midpoint of Construction



Cost Recovery



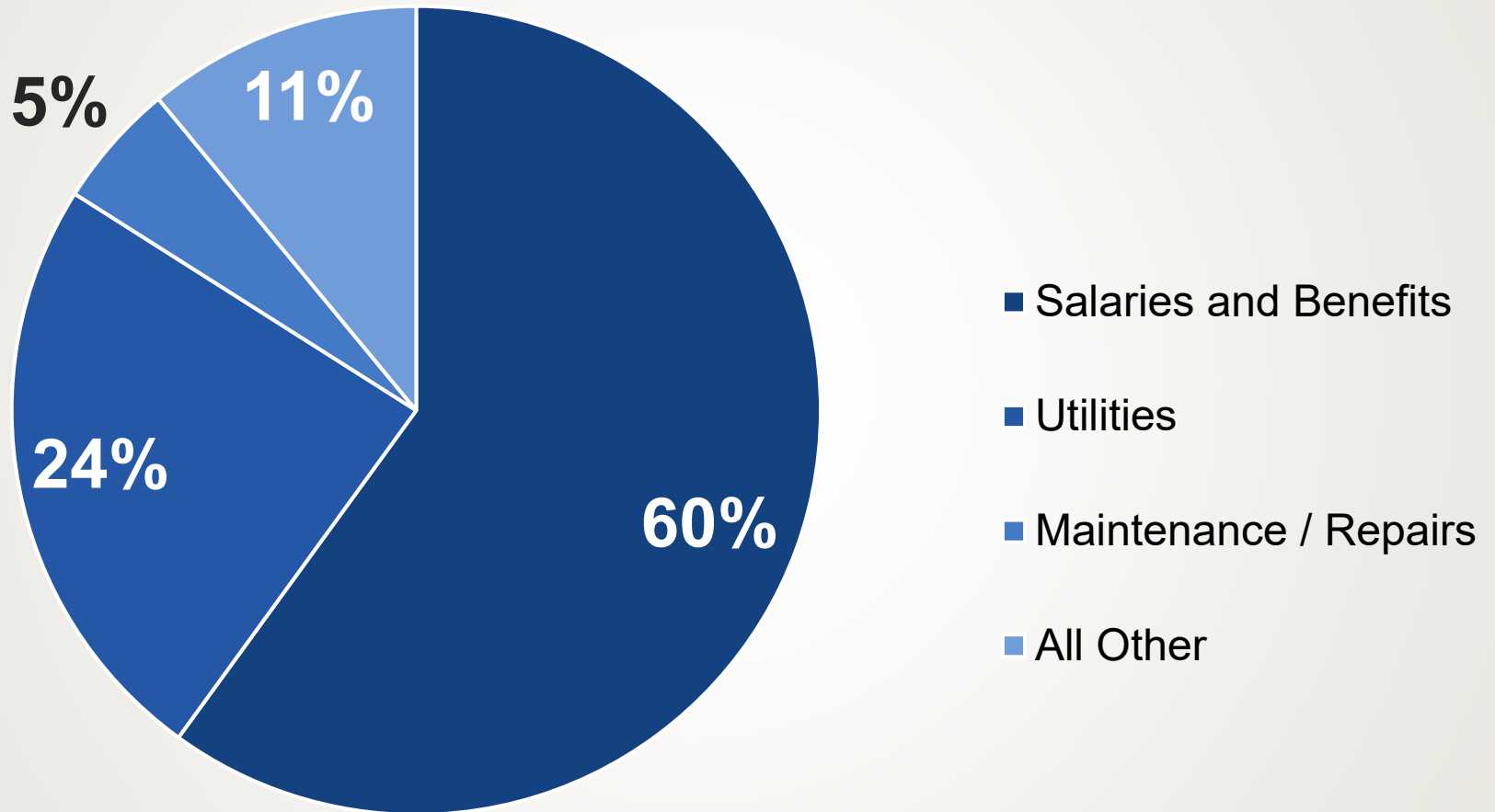
Revenue



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



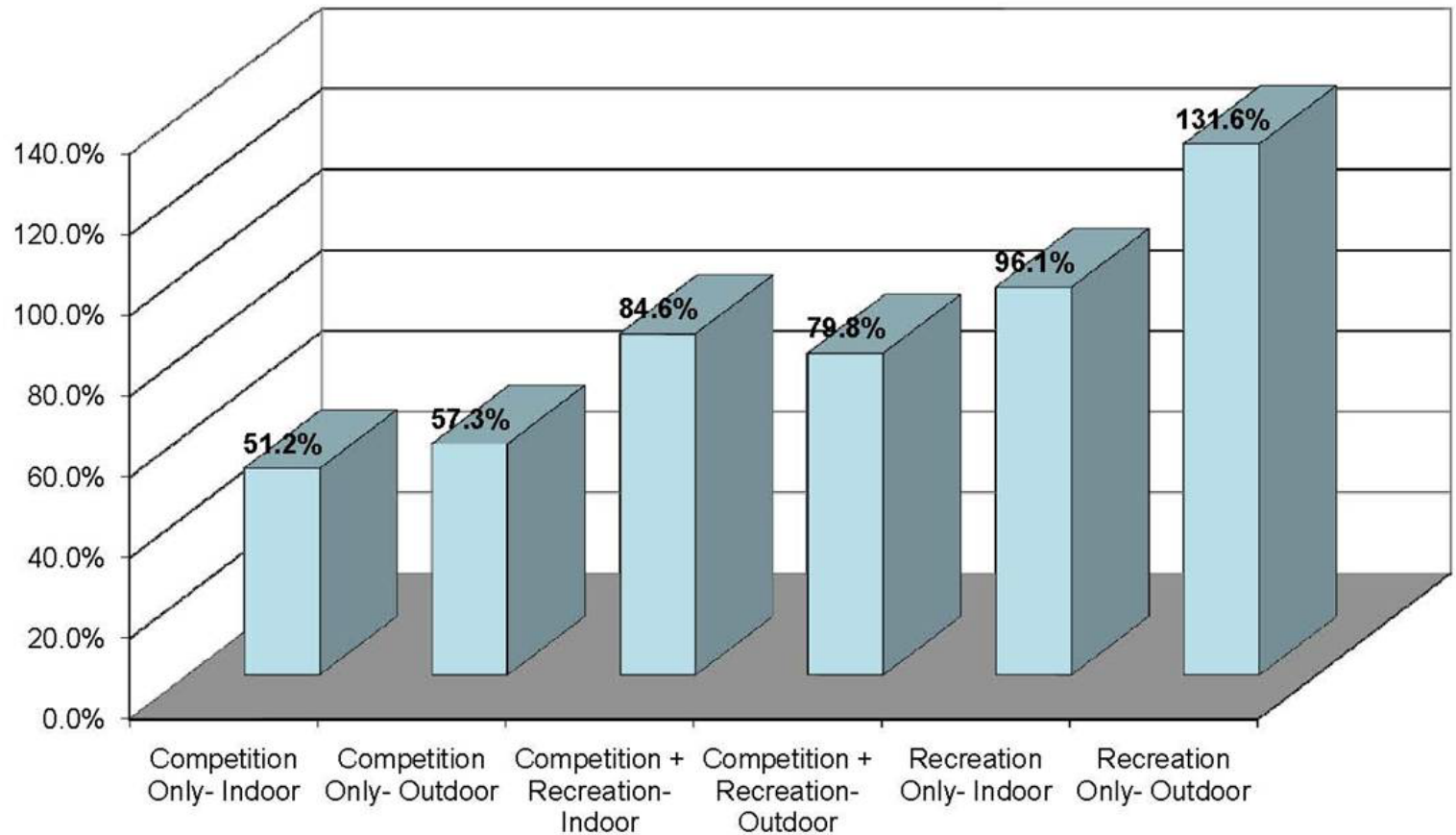
Expenses



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Cost Recovery



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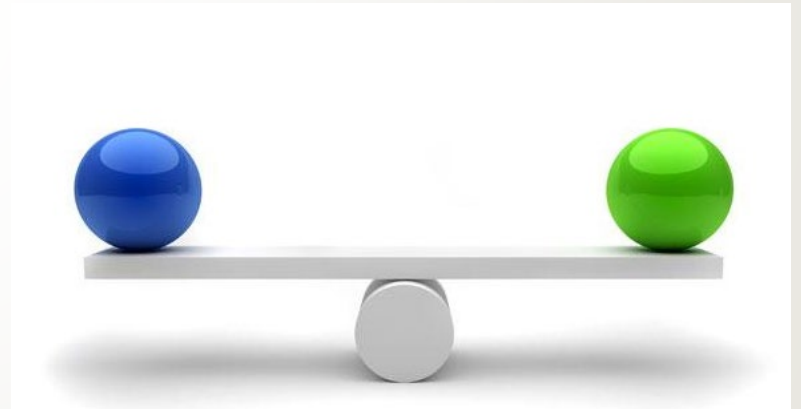


Pool Options



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:

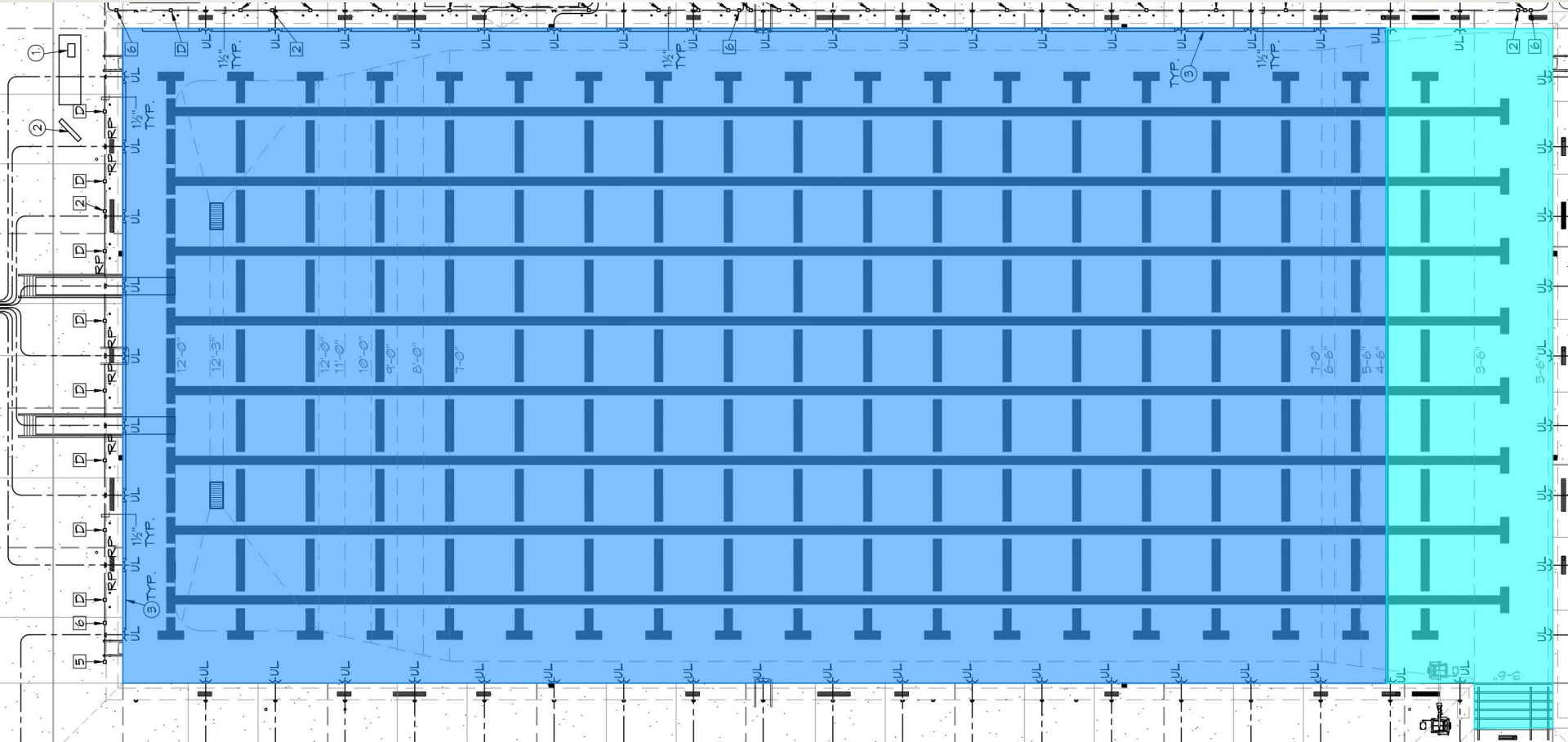
- Team Locker Rooms, Showers, & Bathrooms
- Coach Offices
- Timing Station
- Birthday Party Rooms
- Fitness Center or Weight Training Room
- Aerobics/Yoga Studio
- Events Center
- Child watch
- Playground or Lounge



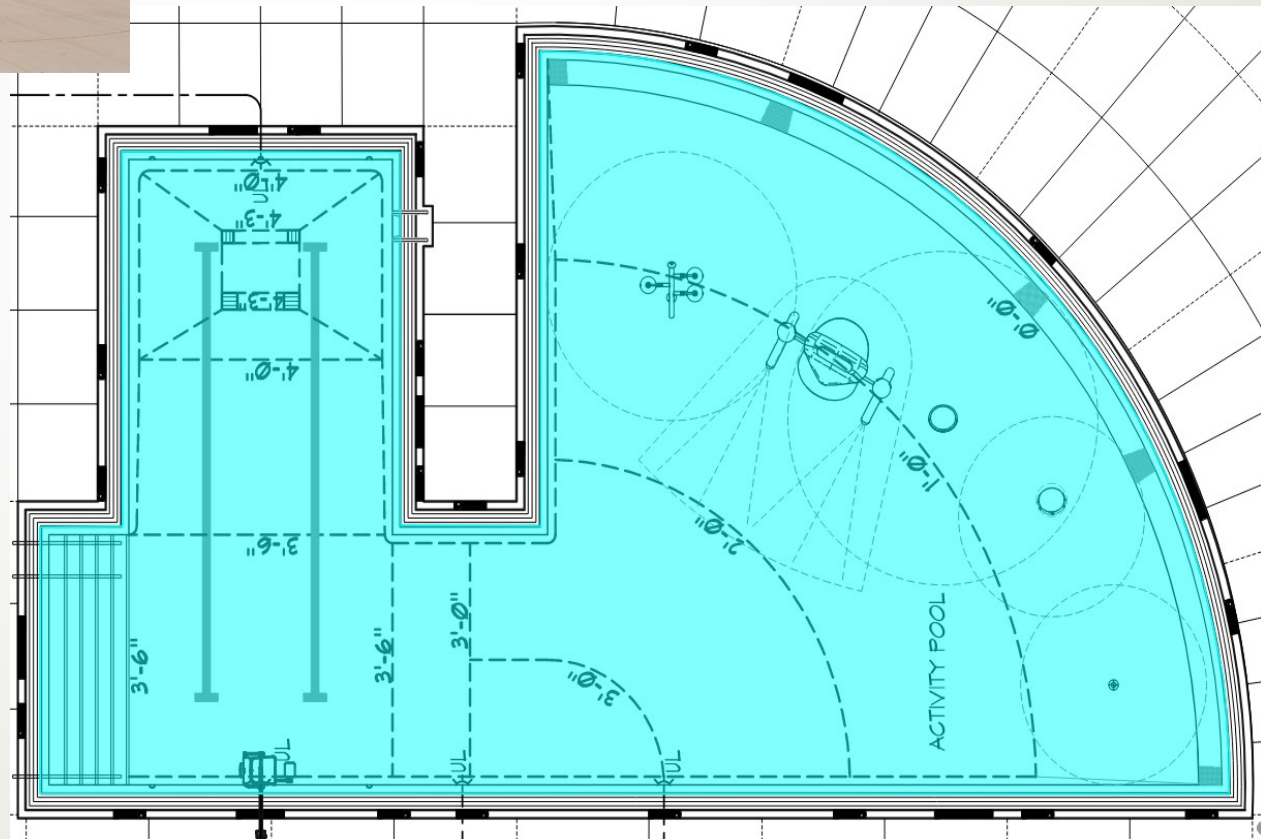
Concept Options



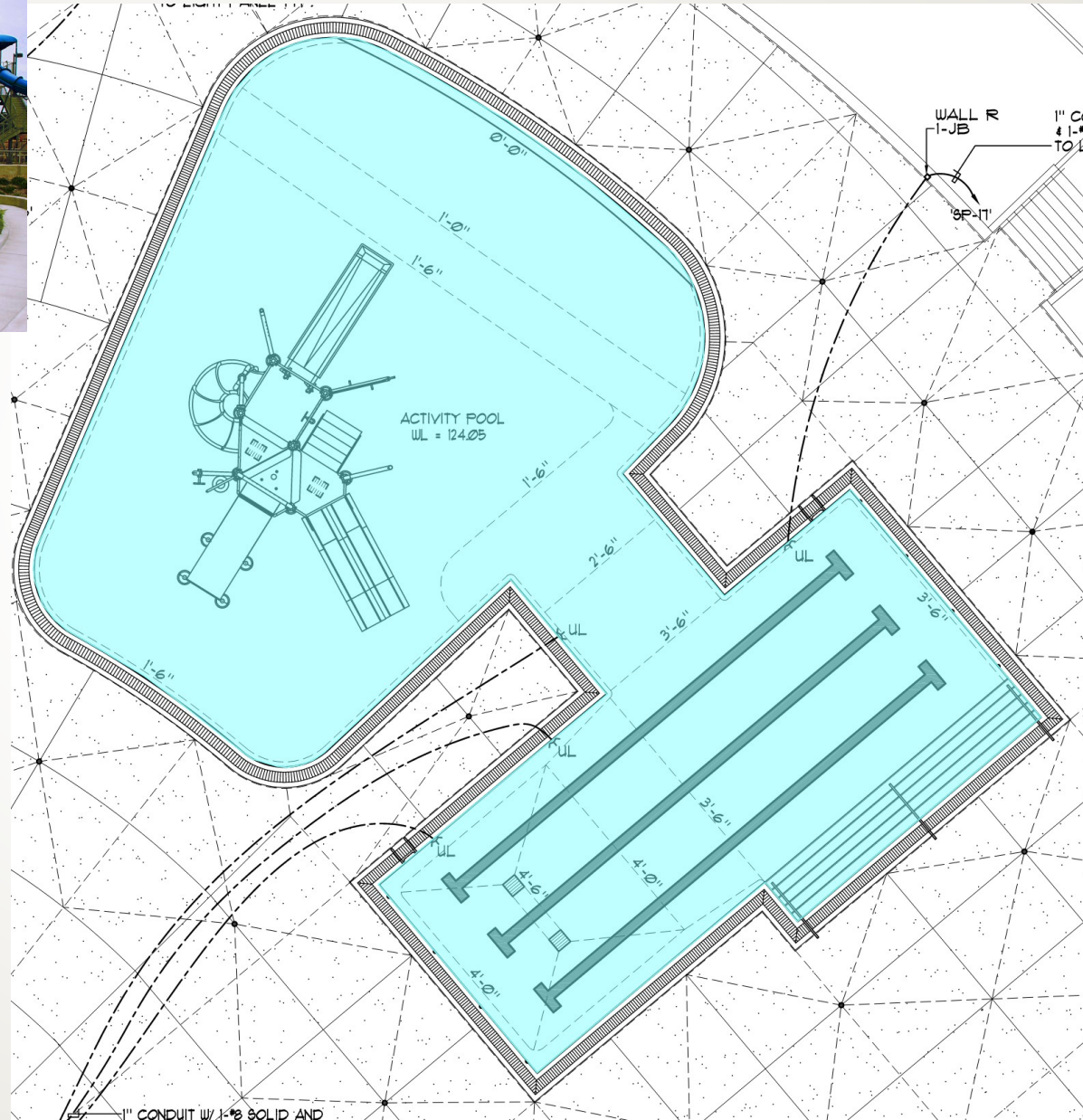
50 – Meter Option

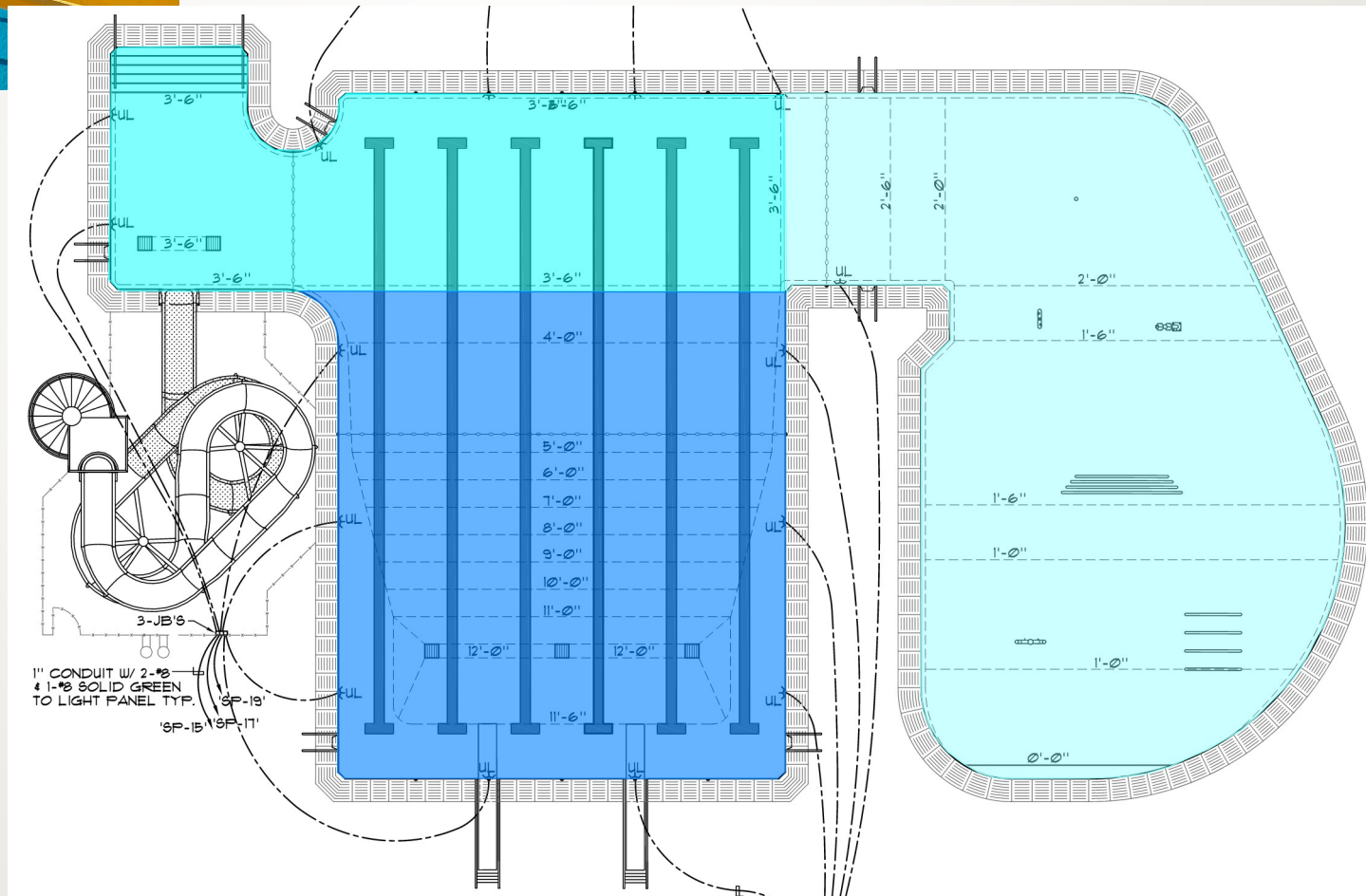


Small Recreation Option 2,500 ft²



Medium Recreation Option 4,500 ft²





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	TOTAL BUILDING	8,670
1.17	Parking Spaces (248)	62,370
1.18	Sidewalks	5,495
1.19	Landscape	656,458
1.20	TOTAL SQAURE FEET	180,697
1.21	TOTAL ACRES	4.15



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)
Required Subsidy *	(\$500k) – (\$1,000k)

* 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	TOTAL BUILDING	9,320
1.17	Parking Spaces (281)	70,770
1.18	Sidewalks	6,095
1.19	Landscape	68,958
1.20	TOTAL SQAURE FEET	197,197
1.21	TOTAL ACRES	4.5



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)
Required Subsidy *	(\$400k) – (\$900k)

* 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	TOTAL BUILDING	10,508
1.17	Parking Spaces (331)	83,370
1.18	Sidewalks	6,995
1.19	Landscape	72,708
1.20	TOTAL SQAURE FEET	265,716
1.21	TOTAL ACRES	5.1



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)
Net Subsidy *	(\$300k) – (\$800k)

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

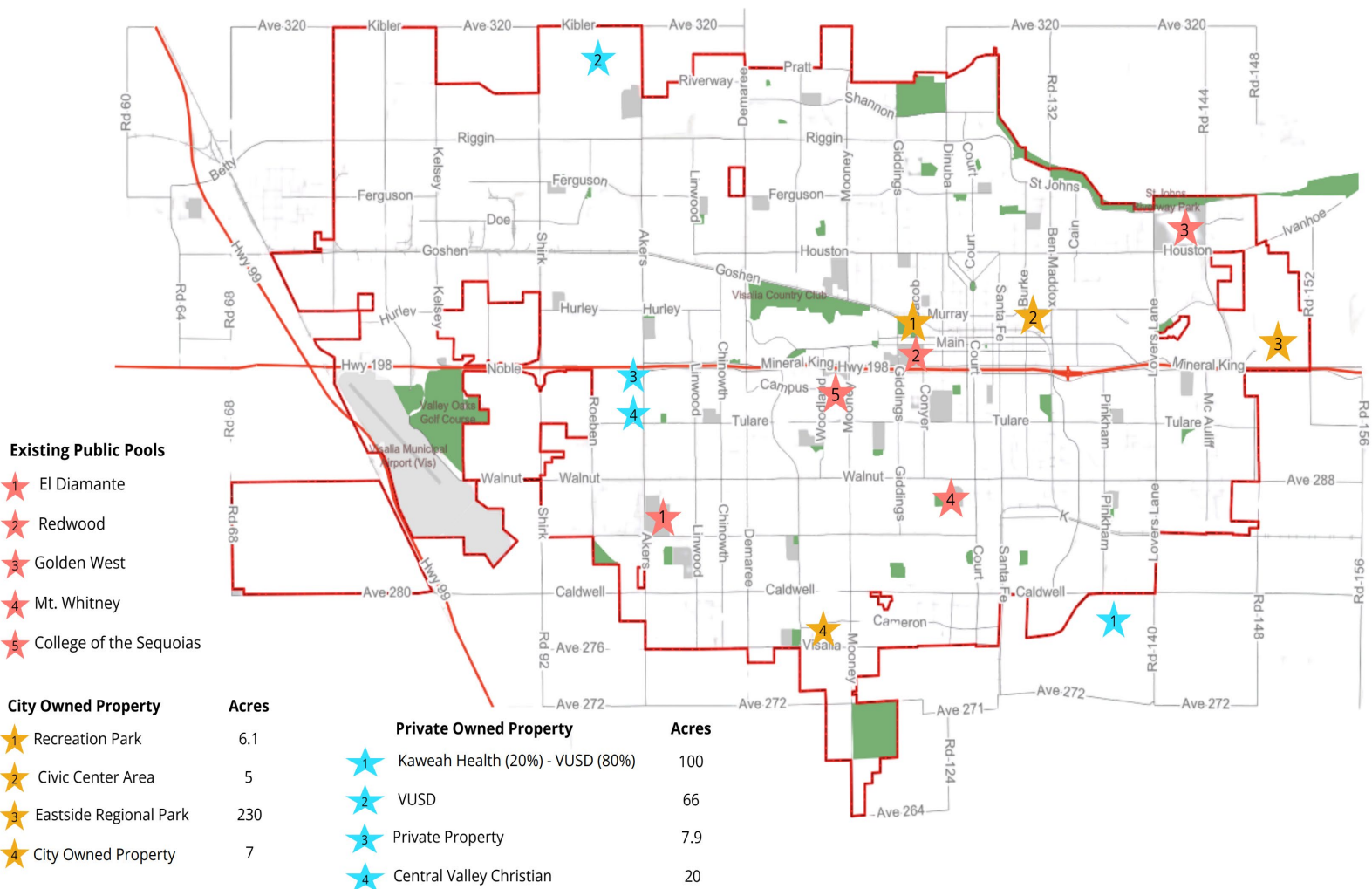


Staff Recommends Option 3 50-Meter Pool + Large Recreation Pool



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			
15. TOTAL	0	0	0



Questions?

