



CITY OF LODI

COUNCIL COMMUNICATION

AGENDA TITLE: Aquatics Facility project review and request for direction

MEETING DATE: April 3, 2002

PREPARED BY: Parks and Recreation Director

RECOMMENDED ACTION: That the City Council review progress to date on the project and provide direction regarding specific design element components.

BACKGROUND INFORMATION: On February 6, 2002, the City Council approved a professional consulting services contract with ELS Architecture and Urban Design (ELS) and allocated \$269,075 for the design of an Aquatics Facility project. As a reminder to Council, a project estimate of \$3,500,000 was discussed at shirtsleeve sessions last year during consideration of COP financing. Actual costs of the project will depend upon its actual design. Also, staff has attempted to estimate annual operations and maintenance costs but this will also vary depending upon actual design. ELS can conduct a detailed economic analysis upon request and for an additional fee. For our project to date, ELS has provided rough estimates of annual operating subsidies based upon their experiences with other similar facilities.

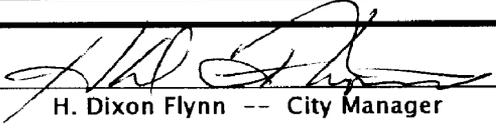
The basic services included in the contract include a scope of services/work plan to be performed in phases. The City must approve proceeding with each phase and may elect to terminate services at the end of each phase. The phases are as follows:

- Planning Phase
- Schematic Design Phase
- Construction Documents Phase
- Bid and Permit Phase
- Construction Phase
- Post Construction Phase

The City established an ambitious timeline for the construction documents phase and has established a goal for construction documents to be at 90% completion by November 1, 2002.

The consulting firm (ELS) has been working for several weeks now and clear direction regarding the elements for the project are needed. Specifically, the schematic design phase will require detailed components identified and clear direction for a preferred site plan.

APPROVED: _____


H. Dixon Flynn -- City Manager

03/26/02



CITY OF LODI

COUNCIL COMMUNICATION

To date a variety of actions have occurred with regards to the project. Per the contract, ELS has been working with a steering committee on the project. This group has included representatives of several City departments (Parks & Recreation; Public Works; Community Development; the City Manager's Office), representatives of the Aquatics Task Force, representatives of the Lodi City Swim Club, and a representative from the Parks and Recreation Commission. Field trips have been taken and items considered have included site location and a wide range of program issues and design ideas. ELS has also met with the Aquatics Task Force and the Board of the Lodi City Swim Club. On March 6, 2002, a public workshop was held at the Lodi City Library to encourage input and ideas for the project.

One of the primary issues of discussion has been the question of what the purpose of the facility should be for the community. Recreational needs, instructional needs, and competitive needs have all been a focus. The initial construction cost and the ongoing annual operations and maintenance (O&M) costs have also been reviewed for differing designs.

Our process has seen strong support among the advocates of competitive swimming for a 50 meter pool component to be included in the design. Our consultants have indicated that it is recreational and instructional water use which has the greatest cost recovery potential for a facility. With these factors in mind our process has focused upon two plans. One which includes a 25 meter pool and roughly the same amount of recreational/instructional water, and one which includes a 50 meter pool and a strong recreational/instructional pool component. There is a very substantial cost difference both in initial construction costs and then in annual operating costs for the two differing plans. I have attached information which ELS has prepared which provides some of the estimated costs for these two plans. I would like to remind all that these are only estimates and will change depending upon the various design decisions which are made.

We intend to have ELS in attendance at both the April 2, 2002, Parks and Recreation Commission meeting and the April 3, 2002, City Council meeting to present the project status and answer questions. If the Council is able to provide clear direction on the pool sizes, it will allow schematic work to move forward with one preferred site plan rather than two.

FUNDING: None


Roger Baltz
Parks and Recreation Director

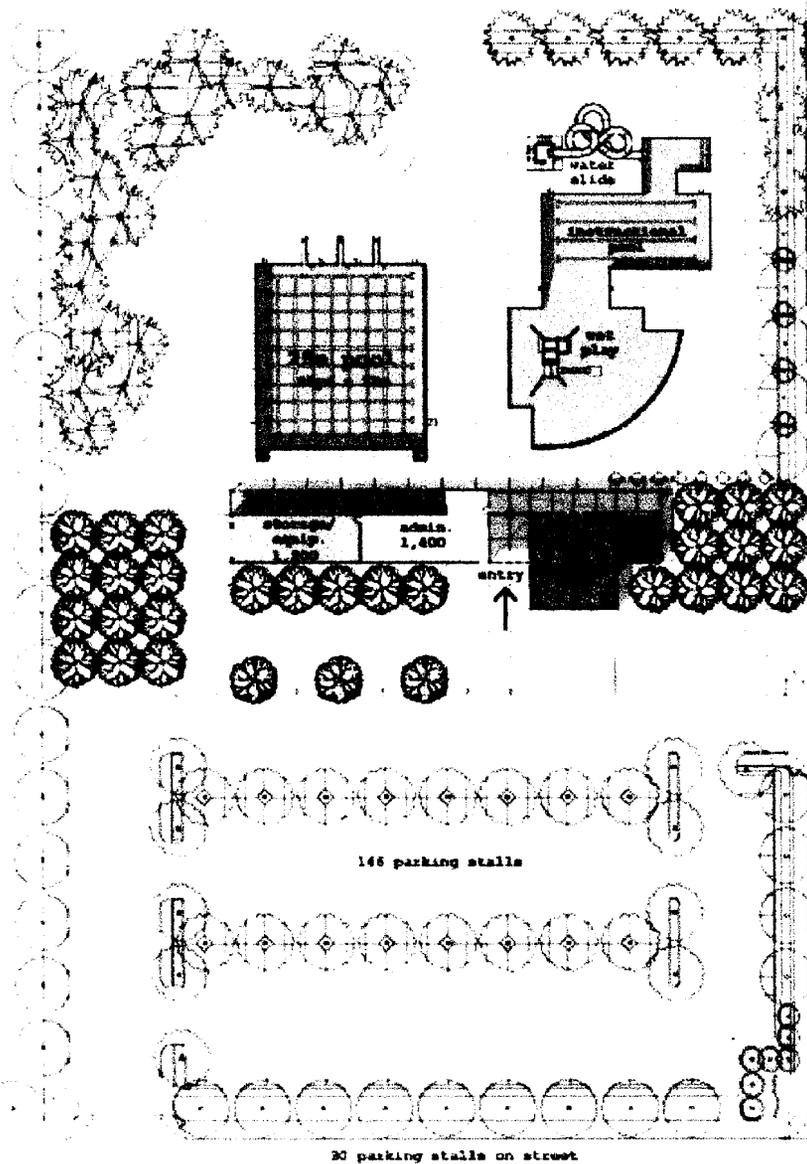
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cc: City Attorney

APPROVED: _____

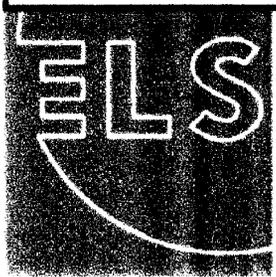
H. Dixon Flynn -- City Manager

03/26/02



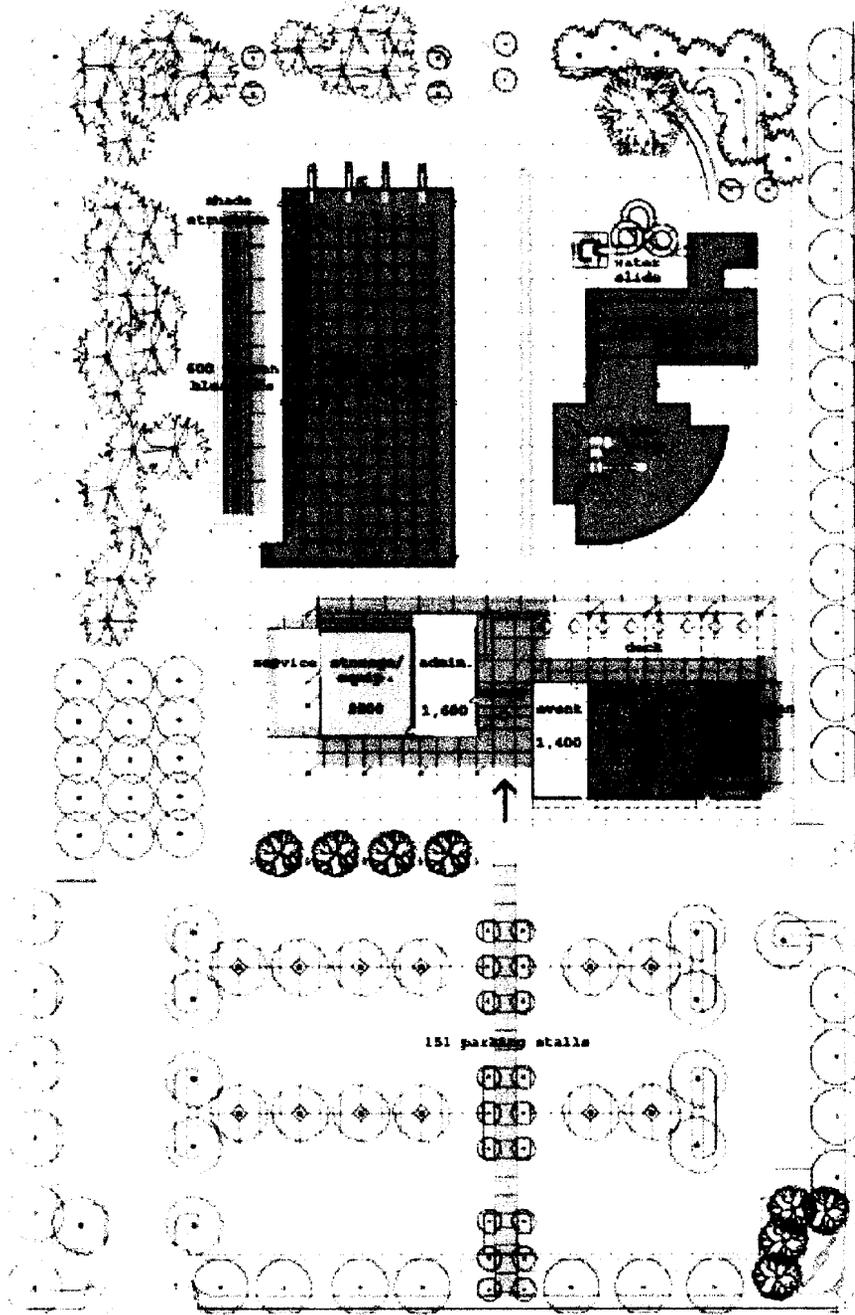
B Street

Vine Street



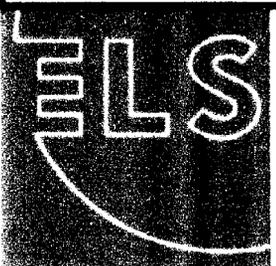
Lodi
Community
Aquatics
Facility

25yd x 25m pool



B Street

34 parking stalls on street
 Vine Street



Lodi
 Community
 Aquatics
 Facility

50m pool

From ELS
 3-28-02

Program and Budget Analysis

Program Area	50 m Schema	25y x 25m Schema	Further Deducts	Parking
Pools and Equipment				(Demand)
25 meter x 25 yard (sf)		6,150		
50 meter x 25 yard (sf)	12,300			175 to 233
Rec pool: instruction, slide, wet play (sf)	7,300	7,300	(2,000)	100 to 133
Total Pool Area (sf)	19,600	13,450	(2,000)	
Cost \$/sf	\$110	\$110	\$110	
Subtotal	\$2,156,000	\$1,479,500	(\$220,000)	
Waterslide	\$150,000	\$150,000		
Wet play structures	\$100,000	\$100,000		
Pools Total	\$2,406,000	\$1,729,500	(\$220,000)	
Support Buildings				
1. Administrative (sf)	1,000	1,000		40
2. Changing Rooms (sf)	2,800	1,600		
3. Concessions (sf)	400	400	(400)	
4. Classroom / Party Room (sf)	1,300	0		
5. Pool Equipment (sf)	1,600	1,200		
6. Indoor Storage (sf)	500	0		
7. Covered Bleachers & Breezeway (x 50%)	3,200	1,200	(700)	
Net Bldg Area (nsf)	10,800	5,400	(\$1,100)	
Gross Bldg Area (nsf x 1.1 for mech, struct)	11,880	5,940	(\$1,210)	
Cost \$/sf	\$200	\$200	\$200	
Buildings Total	\$2,376,000	\$1,188,000	(\$242,000)	
Sitework**				(Design)
Hardscape	\$624,200	\$411,500		
Softscape	\$299,100	\$200,600		
Paving	\$233,340	\$194,880	(\$40,000)	182
Underground (incl. dry utilities)	\$84,340	\$82,340		
General Conditions (incl. erosion control)	\$36,500	\$36,500		
Site Total	\$1,277,480	\$925,820	(\$40,000)	
Contingency 15%	\$908,922	\$576,498	(\$75,300)	
Total	\$6,968,402	\$4,419,818	(\$577,300)	
Total Including Further Deducts		\$3,842,518		
Budget:		\$2,775,000		

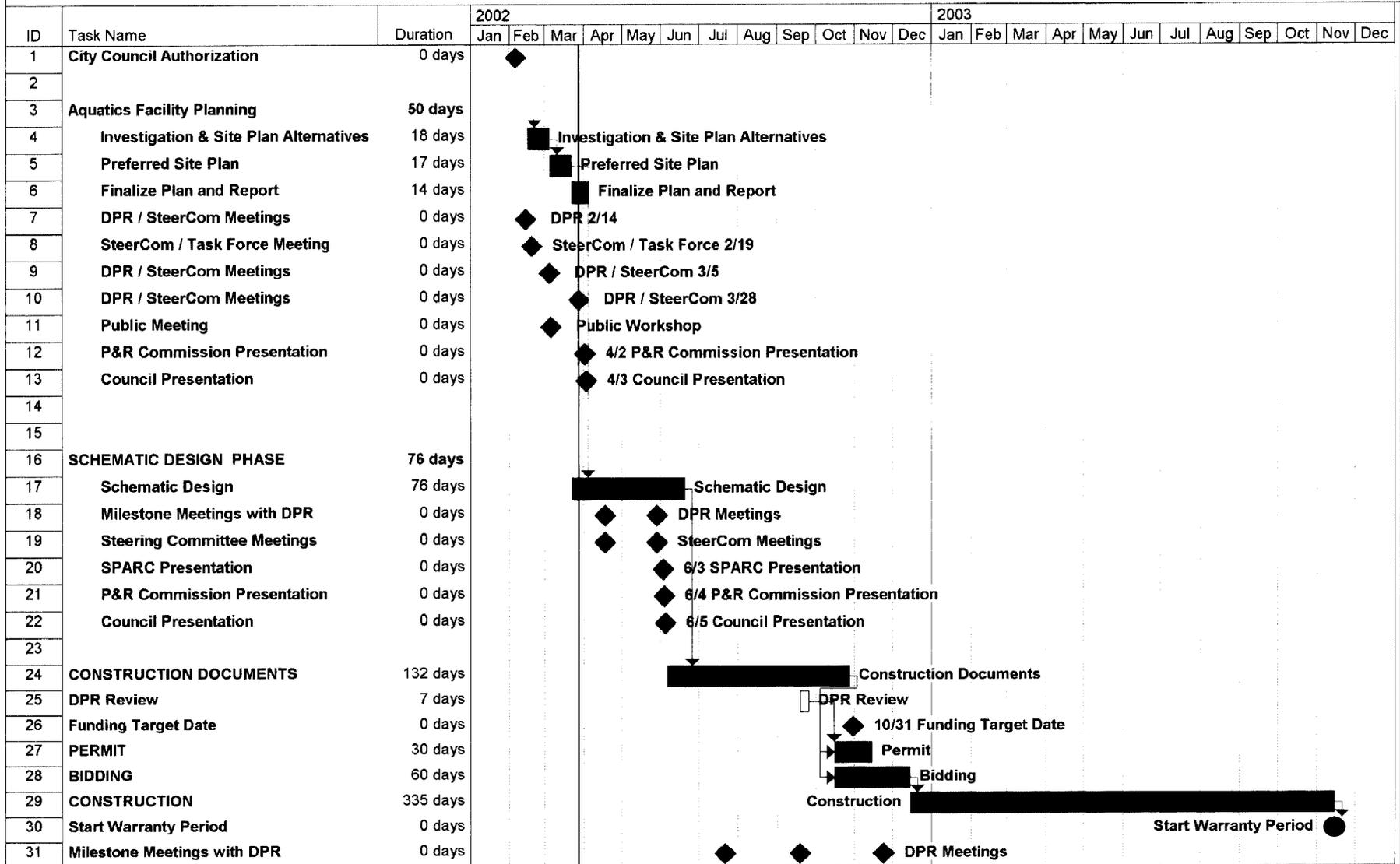
Recovery Rate	55% to 65%	70% to 80%
Annual Subsidy	\$175k to \$225	\$100k to \$150k

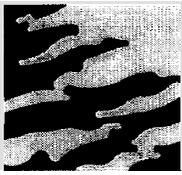
Offsite Improvements (Direct frontage only)	
Surface Improvements	\$232,810
Storm Drain	\$185,640
Sanitary	\$152,960
Water	\$35,020
General Conditions (Off site)	\$61,000
Total Off Site	\$667,430

** Earthwork quantities are an allowance only, until property and topographic information is available.

Lodi Aquatic Facility
PROJECT SCHEDULE
Wed 3/27/02

EXHIBIT A





**AQUATIC
DESIGN
GROUP**

MEMORANDUM

DATE: 27 March 2002

TO: David Petta
ELS Architects

FROM: Randy Mendioroz

RE: Lodi Aquatics Complex Cost Recovery

Pursuant to your request, we have reviewed the preliminary drawings issued by your office and offer the following opinion of probable cost recovery (percentage of gross revenue compared with operating costs):

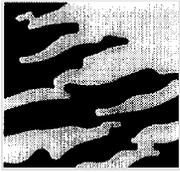
1. Base Scheme (25 Yard x 25 Meter Pool with 7,300 SF Recreation Pool): We generally recommend at least a 50/50 split between competition and recreation programming to ensure high cost recovery. Since this scheme is actually 46% competition / 54% recreation we believe that 70-80% cost recovery is achievable, for a total annual subsidy of approximately \$100,000 to \$150,000.
2. Enhanced Scheme (25 Yard x 50 Meter Pool with 7,300 SF Recreation Pool): Since this scheme is weighted 63% competition / 37% recreation, we would expect 55-65% cost recovery, for a total annual subsidy of approximately \$175,000 to \$225,000.

Please note that these preliminary estimates of cost recovery are based upon our experience with similar facilities statewide and can be extremely subjective. Factors such as local competition, number of operating days, rising energy costs, and methods of operation can produce significant variations in cost recovery ratios. Should the City of Lodi require additional due diligence on this issue, we would recommend that an economist be retained to provide a more detailed analysis of demographics, local competition, projected revenues, projected operating expenses, and ultimately, projected cost recovery.

Memorandum- 26 March 2002
David Petta, ELS Architects
RE: Lodi Aquatics Complex Cost Recovery
Page 2 of 2

I hope this information is helpful. If you have further questions, please contact me at the earliest convenience.

CC: Project File



AQUATIC
DESIGN
GROUP

MEMORANDUM

DATE: 26 March 2002

TO: David Petta
ELS Architects

FROM: Randy Mendioroz

RE: Lodi Aquatics Complex Pool Construction Costs

Pursuant to your request, we have reviewed the preliminary drawings issued by your office and offer the following opinion of probable construction cost:

1. Base Scheme (25 Yard x 25 Meter Pool with 7,300 SF Recreation Pool): We would estimate costs for the 25 yard x 25 meter pool at \$676,500 (6,150 SF @ \$110/SF); the Recreation Pool at \$803,000 (7,300 SF @ \$110/SF); and an allowance for waterslide and wet play structure of \$250,000 (\$150,000 for the waterslide and \$100,000 for the wet play structure). This provides for an aggregate total of \$1,729,500 for the Base Scheme Pools.
2. Enhanced Scheme (25 Yard x 50 Meter Pool with 7,300 SF Recreation Pool): We would estimate costs for the 25 yard x 50 meter pool at \$1,353,000 (12,300 SF @ \$110/SF); the Recreation Pool at \$803,000 (7,300 SF @ \$110/SF); and an allowance for waterslide and wet play structure of \$250,000 (\$150,000 for the waterslide and \$100,000 for the wet play structure). This provides for an aggregate total of \$2,406,000 for the Enhanced Scheme Pools.

Please note that these preliminary budgets are inclusive of the following: engineered layout; pool and surge tank excavation; pool rough mechanical; pool rough electrical (including rough-in for timing systems); pool and surge tank reinforcing steel; pool and surge tank structures; foundations for waterslide, tower and wet play structure; pool and surge tank finishes (tile and

Memorandum- 26 March 2002

David Petta, ELS Architects

RE: Lodi Aquatics Complex Pool Construction Costs

Page 2 of 2

plaster for pool, cementitious waterproofing for surge tank); competitive and deck equipment; waterslide structural supports, waterslide tower and wet play structures; pool finish mechanical; pool finish electrical; and clean-up / start-up.

Exclusions to these preliminary budgets include: site work and site utilities; building and shade structures; utilities to a P.O.C. within mechanical equipment room; pool decks and deck drainage; landscape and irrigation; site, security and sports lighting; perimeter fencing; site furnishings and spectator seating; and timing system / scoreboard(s).

I hope this information is helpful. If you have further questions, please contact me at the earliest convenience.

CC: Project File

LODI AQUATICS COMPLEX

Parking Standards

Parking standards have not been established for this facility type. A generally accepted standard for optimal parking is a ratio of 3 persons per vehicle. With space constraints, some communities have targeted 4:1 with provisions for overflow parking during larger events. Parking demand can also be managed administratively through the scheduling of the facility.

The following table provides parking demand based on a conservative 3:1 ratio and the more commonly used 4:1 ratio. Consideration must be given for the change-over when one group of

Aquatics

Space Component	Users Per Hour Peak Time	Conservative Estimate		Average Estimate	
		Ratio User Car	Number of Cars	Ratio User Car	Number of Cars
Competitive Pool	700	3:1	233	4:1	175
Recreation Pool	400	3:1	133	4:1	100
Staff/Service	30	1:1	30	1:1	30
Short Term	10	1:1	10	1:1	10
Total Users/Cars	1,140		407		315



March 26, 2002

ELS
2040 Addison Street
Berkeley, CA 94704

Attn.: Mr. David Petta

Ref.: Lodi Aquatic Landscape, Preliminary Cost Estimate, SWA Job No. ELSN103A

David:

Attached please find the preliminary cost estimate for the two (2) schemes.

Aquatic design is providing the pools, and structural costs for waterslide and footing and all the mech./elec. associated.

The comparison in overall sqft. landscape costs are as follows:

1. Basic scheme is ± 7.47 /sqft overall, enhanced scheme is roughly ± 9.24 /sqft overall. Both without contingency added.
2. Enhanced scheme is:
 - a. both pool areas are depressed requiring more retaining walls at perimeter.
 - b. concrete paving is upscale with color.
 - c. overall, larger tree box sizes are recommended.
 - d. additional site lights are required.
 - e. additional site furniture are required.
 - f. additional railing is required due to added ramps and walls.

Please note the items listed under exclusions and we did not provide contingency as requested.

Best regards,
SWA Group


Roy Imamura, Principal

San Francisco
Sausalito
Laguna Beach
Houston
Dallas

650 Mission Street
Third Floor
San Francisco
CA 94105-4015
Tel 415.836.8770
Fax 415.836.8771



SWA Group – ELSN103A

**Lodi Aquatics Center – Base Scheme
Preliminary landscape costs per plan - Developed for 3/28/2002**

1. Buildings/Service/Seating	± 8,500 sqft
2. Pools	± 13,780 sqft
3. Parking Area	± 53,900 sqft
4. Hardscape Area	± 36,800 sqft
5. Softscape Area	± 50,000 sqft
TOTAL Site Area	± 162,700 sqft (± 3.7ac)


 S W A

Hardscape

Concrete paving (Broom F.)	3,700 Ø @ 4.50	- 16,700
Concrete paving @ Veh. (6")	1,650 Ø @ 5.00	- 8,300
Concrete paving @ Pool, Main Area (Sandblast Fin., with glare reducing agent)	25,650 Ø @ 5.50	- 141,000
Concrete seatwall (2' wide)	440LF @ 80.00	- 35,200
Concrete steps	80 Ø @ 75.00	- 6,000
Concrete wall (8") (18"high)	150LF @ 75.00	- 11,300
Precast Concrete bollards	9 each @ 800	- 7,200
Street Lights (30') Standard	5 @ 3,200	- 16,000
Pool Area Pole Lights (30')	10 @ 3,500	- 35,000
Parking Area Pole Lights (14')	15 @ 2,400	- 36,000
Metal Rail / Handrail	110LF @ 50.00	- 5,500
Pool Deck Drains	50 each @ 500.00	- 25,000
Perimeter Metal Fence / Gates	850LF @ 45.00	- 38,300
Kiosk	1 each @ 10,000	- 10,000
Street Furniture (Allowance)	LS	- 20,000
Sub. TOTAL		411,500



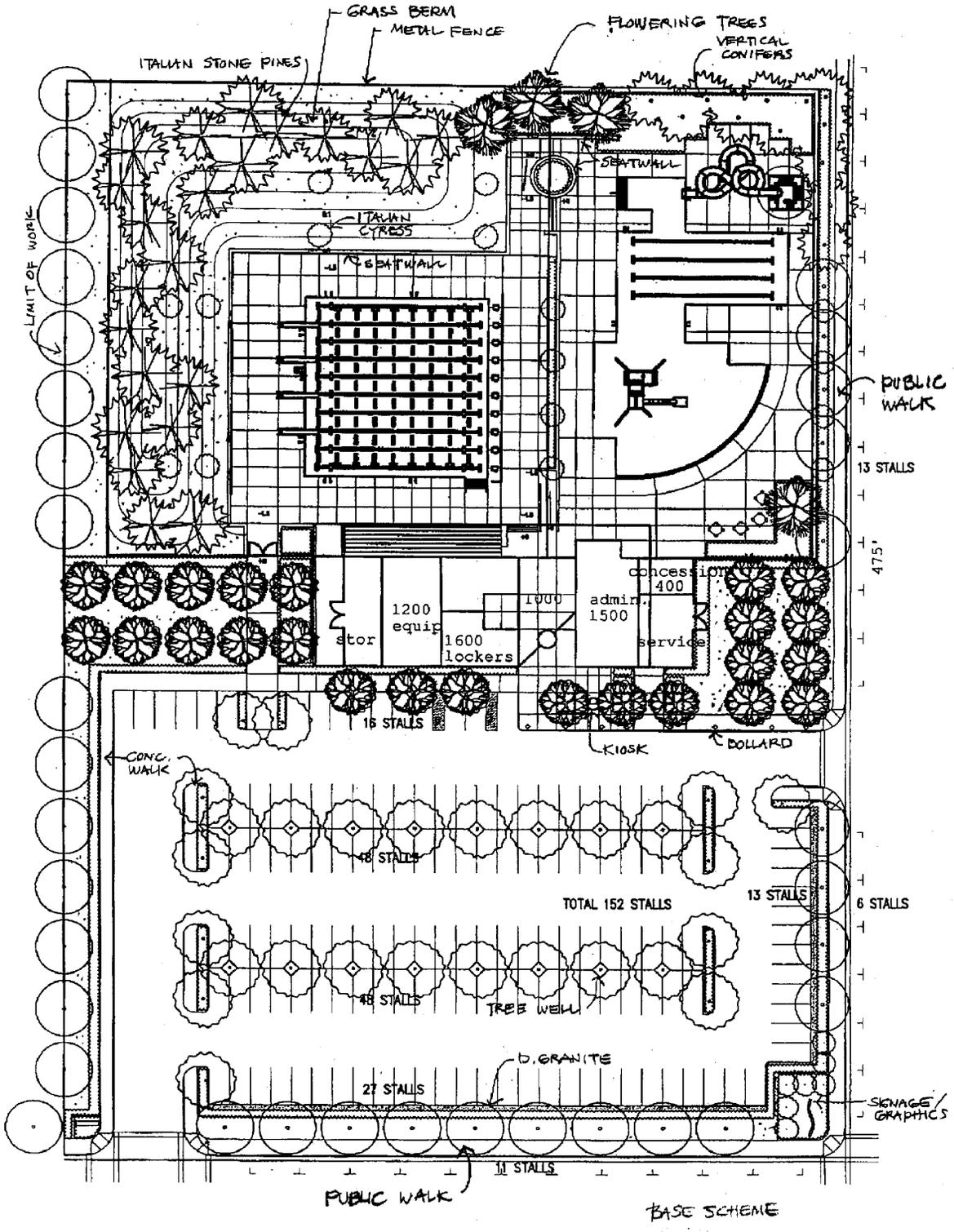
Softscape

Trees (36"box)	11 @ 600.00	-	6,600
Trees (24"box)	67 @ 275.00	-	18,500
Trees (15 gal.)	56 @ 95.00	-	5,400
Shrub/G.C Area	14,000 sqft @ 5.00	-	70,000
Lawn (SOD)	22,800 sqft @ .70	-	16,000
Lawn (SEED)	13,200 sqft @ .35	-	4,600
Irrigation (AUTO)	50,000 sqft @ 1.50	-	75,000
90 day Maintenance	50,000 sqft @ .09	-	4,500
Sub. TOTAL			200,600

Summary	
Hardscape	411,500
Softscape	200,600
Total	612,100 (7.47/sqft)

Exclusions:

Main drainage structures & lines, parking area paving, curbs / gutters, public sidewalk, elec. circuitry of site lights, signage / graphics, sculptures / special garden structures, fountains, grading cut / fill, building service area / encl., viewing stands.





SWA Group – ELSN103A

Lodi Aquatics Center – Enhanced Scheme

Preliminary landscape cost estimates per plan - Developed for 3/28/2002

1. Buildings/Service/Seating	± 14,000 sqft
2. Pools	± 19,780 sqft
3. Parking Area	± 54,800 sqft
4. Hardscape Area	± 46,700 sqft
5. Softscape Area	± 58,500 sqft
TOTAL Site Area	± 193,700 sqft (± 4.4ac)



Hardscape

Concrete paving (Broom F.)	3,000 Ø @ 4.50	- 13,500
Concrete paving @ Veh. (6")	2,050 Ø @ 5.00	- 10,300
Concrete paving @ Pool, Main Area (Sandblast Fin., with color, saw cut JTS)	36,600 Ø @ 7.00	- 256,200
Concrete seatwall (2' wide)	435LF @ 80.00	- 34,800
Concrete steps	190 Ø @ 75.00	- 14,300
Concrete wall (8") (18"high)	600LF @ 75.00	- 45,000
Concrete wall (8") (3'high)	80LF @ 150.00	- 12,000
Precast Concrete bollards	6 each @ 800	- 4,800
Pedestrian Pole Light (10')	2 @ 2,200	- 4,400
Street Lights (30') Standard	7 @ 3,200	- 22,400
Pool Area Pole Lights (30')	11 @ 3,500	- 38,500
Parking Area Pole Lights (14')	18 @ 2,400	- 43,200
Metal Rail / Handrail	290LF @ 50.00	- 14,500
Pool Deck Drains	60 each @ 500.00	- 30,000
Perimeter Metal Fence / Gates	895LF @ 45.00	- 40,300
Kiosk	1 each @ 10,000	- 10,000
Street Furniture (Allowance)	LS	- 30,000
Sub. TOTAL		624,200

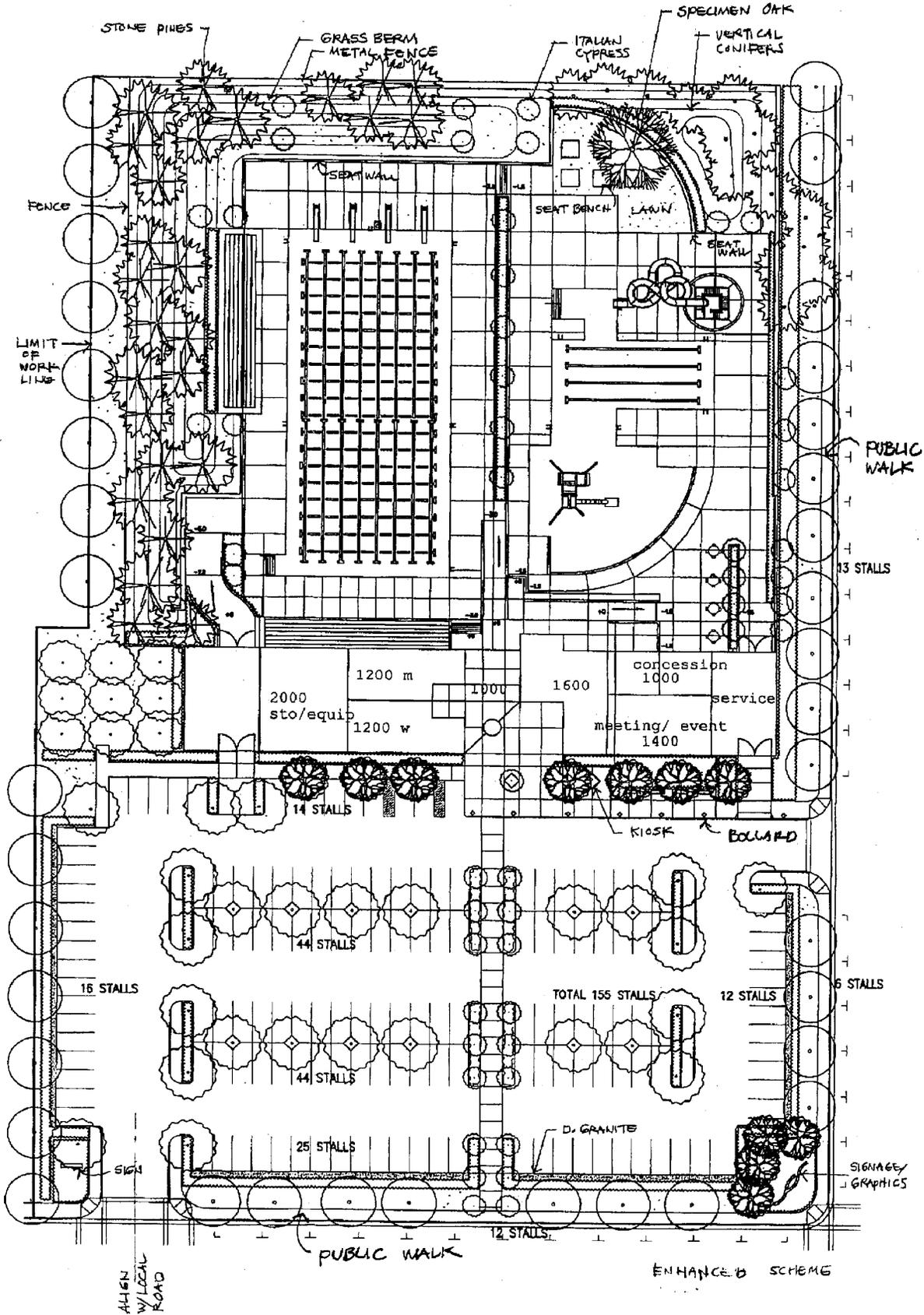

Softscape

Trees (60"box)	1 @ 3,500	- 3,500
Trees (36"box)	50 @ 600.00	- 30,000
Trees (24"box)	108 @ 275.00	- 29,700
Trees (15 gal.)	17 @ 95.00	- 1,600
Shrub/G.C Area	23,800 sqft @ 5.00	- 119,000
Lawn (SOD)	28,900 sqft @ .70	- 20,200
Lawn (SEED)	5,800 sqft @ .35	- 2,000
Irrigation (AUTO)	58,500 sqft @ 1.50	- 87,800
90 day Maintenance	58,500 sqft @ .09	- 5,300
Sub. TOTAL		299,100

Summary	
Hardscape	624,200
Softscape	299,100
Total	923,300 (9.21/sqft)

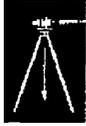
Exclusions:

Main drainage structures & lines, parking area paving, curbs / gutters, public sidewalk, elec. circuitry of site lights, signage / graphics, sculptures / special garden structures, fountains, grading cut / fill, building service area / encl., viewing stands.



ENHANCE B SCHEME

civil engineers



BAUMBACH & PIAZZA, INC.

323 West Elm Street
Lodi, California 95240-2003

Phone (209) 368-6618
FAX (209) 368-6610

JOB NO. 0208
March 27, 2002

**CITY OF LODI PROPOSED AQUATICS CENTER
PRELIMINARY COST ESTIMATE - CIVIL WORK**

Note: This estimate is based on preliminary site plan supplied by ELS on March 25, 2002

A. BASE SCHEME ON-SITE

Surface Work

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>TOTAL</u>
1. Parking Asphalt Concrete Section	53,900 S.F.	\$2.00	\$107,800.00
2. Concrete Curbs	1,715 L.F.	\$14.00	\$24,010.00
3. Earthwork & Mobilization	Lump Sum	\$34,000.00	\$34,000.00
4. Site Grading & Compaction (other than parking area)	58,800 S.F.	\$0.40	\$23,520.00
5. Clearing & Grubbing	3.7 Acres	\$1,500.00	\$5,550.00
Subtotal			<u>\$194,880.00</u>

Underground

6. 4" Water Service	1 Each	\$3,000.00	\$3,000.00
7. 8" Sanitary Sewer	380 L.F.	\$17.50	\$6,650.00
8. 8" Sanitary Sewer	180 L.F.	\$20.00	\$3,600.00
9. Sewer Manhole	3 Each	\$1,600.00	\$4,800.00
10. 24" Storm Drain Line	75 L.F.	\$50.00	\$3,750.00
11. 15" Storm Drain Line	240 L.F.	\$35.00	\$8,400.00
12. 12" Storm Drain	330 L.F.	\$28.00	\$9,240.00
13. Misc. 10" Area Drain Lines	250 L.F.	\$20.00	\$5,000.00
14. Drop Inlet Catch Basins	4 Each	\$750.00	\$3,000.00
15. Sand/Oil Separator	Lump Sum	\$8,400.00	\$8,400.00
Subtotal			<u>\$55,840.00</u>
TOTAL BASE SCHEME, ON-SITE WORK			<u><u>\$250,720.00</u></u>

B. ENHANCED SCHEME; ON-SITE

Surface Improvements

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>TOTAL</u>
1. Parking Area Pavement Section	54,800 S.F.	\$2.00	\$109,600.00
2. Concrete Curbs	2,070 L.F.	\$14.00	\$28,980.00
3. Earthwork & Mobilization	Lump Sum	\$56,000.00	\$56,000.00
4. Site Grading & Compaction	80,400 S.F.	\$56,000.00	\$32,160.00
5. Clearing & Grubbing	4.4 Ac	\$1,500.00	\$6,600.00
Subtotal			<u>\$233,340.00</u>

Underground Improvements

6. Base Scheme Underground	Lump Sum	\$55,840.00	\$55,840.00
7. Additional 10" Area Drain Line	100 L.F.	\$20.00	\$2,000.00
Subtotal			<u>\$57,840.00</u>
TOTAL - ENHANCED SCHEME, ON-SITE WORK			<u>\$291,180.00</u>

C. GENERAL EXPENSE \$28,000.00
 (Design, Staking, Supervision, etc. for On-site Portion)

D. OFF-SITE IMPROVEMENTS

(Along site frontage based on enhanced scheme only; includes sewer & storm drain pump station)

Note: Street work includes full street width to opposite side curb and gutter.

Surface Improvements

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT</u>	<u>TOTAL</u>
1. Curb, Gutter & 5' Sidewalk	810 L.F.	\$34.00	\$27,540.00
2. Curb & Gutter Only	1,005 L.F.	\$16.00	\$16,080.00
3. Special Commercial Driveway	2 Each	\$3,500.00	\$7,000.00
4. Street Pavement Section	44,220 S.F.	\$2.80	\$123,816.00
5. Earthwork	Lump Sum	\$17,000.00	\$17,000.00
6. Final Grading & Compaction	52,810 S.F.	\$0.40	\$21,124.00
7. Street Signs	Lump Sum	\$400.00	\$400.00
8. Remove Exist. Barricade	1 Each	\$500.00	\$500.00
9. Install Dead End Barricade	2 Each	\$900.00	\$1,800.00
10. Street Lights	7 Each	\$2,250.00	\$15,750.00
11. Striping	Lump Sum	\$1,800.00	\$1,800.00
Subtotal			<u>\$232,810.00</u>

Storm Drain System

12. 30 inch Storm Drain	500 L.F.	\$55.00	\$27,500.00
13. 12 inch Storm Drain	180 L.F.	\$28.00	\$5,040.00
14. Storm Drain Manhole	3 Each	\$1,700.00	\$5,100.00
15. Side Inlet Catch Basin	5 Each	\$900.00	\$4,500.00
16. Storm Drain Pump Station	Lump Sum	\$85,000.00	\$85,000.00
17. 12" Force Main	1,000 L.F.	\$26.00	\$26,000.00
18. Bored 12" Force Main	130 L.F.	\$250.00	\$32,500.00
Subtotal			<u>\$185,640.00</u>

Sanitary Sewer System

19. Sewer Pump Station	Lump Sum	\$95,000.00	\$95,000.00
20. 10" Force Main	1,380 L.F.	\$22.00	\$30,360.00
21. Bored 10" Force Main	120 L.F.	\$230.00	\$27,600.00
Subtotal			<u>\$152,960.00</u>

Water System

22. Remove Existing Blow-off	2 Each	\$550.00	\$1,100.00
23. 8" Water Main	1,020 L.F.	\$21.00	\$21,420.00
24. Fire Hydrant Assembly	3 Each	\$2,600.00	\$7,800.00
25. 8" Valves	4 Each	\$850.00	\$3,400.00
26. Install Blow-off	2 Each	\$650.00	\$1,300.00
Subtotal			<u>\$35,020.00</u>

TOTAL - OFF-SITE IMPROVEMENTS ADJACENT TO SITE FRONTAGE
 PLUS SEWER AND STORM DRAIN PUMP STATIONS \$606,430.00

Note: Cost of 30" Storm Drain (\$27,500) should be reimbursed as credit toward the master storm drainage development impact fee.

E. GENERAL EXPENSE (Design, Staking, Supervision, etc.) for Off-site Portion \$61,000.00

ADDITIONAL ITEMS WHICH APPLY TO OVERALL PROJECT:

F. DRY UTILITIES (Gas, Telephone, CATV, Electrical) \$26,500.00

G. EROSION AND SEDIMENT CONTROL \$8,500.00

**AQUATICS COMPLEX PUBLIC WORKSHOP
MARCH 6, 2002
MINUTES**

Meeting was called to order at 7:02 p.m. by Roger Baltz.

- Mr. Baltz opened the meeting with an introduction of the topic and the objectives of the meeting.
- Mr. Baltz introduced David Petta and Clarence Mamuyac from ELS; and Randy Mendioroz from Aquatic Design Group.
- David Petta stated ELS has been directed by the City of Lodi to have design for Aquatics Complex completed by 10/31/02.
- The budget for the Aquatics Complex is \$2.77 million.
- Mr. Petta stated that the Aquatics Complex should be something that is enjoyed by the whole community.
- Randy Mendioroz introduced himself and stated that Aquatics Design Group has completed between 100 & 150 projects including:
 - Roseville
 - Folsom
 - Pannell
 - UC Davis
 - UC Berkeley
 - Pools for the 2004 Olympic Trials
- Mr. Mendioroz explained that the role of Aquatics Design Group was to assist City staff and the community to build the project.
- Clarence Mamuyac polled the audience as to how many there were interested in a competitive pool and how many were interested in a recreational pool. Out of 45 attendees (excluding staff) all were interested in the competitive pool with one interested in the recreational pool.
- Clarence Mamuyac explained that ELS has been in business for 30 years in Berkeley; David Petta has been with the firm 20 years and Mr. Mamuyac has been with the firm 15 years.
- Mr. Mamuyac started the presentation by going over the components of the project which include:

AQUATICS COMPLEX PUBLIC WORKSHOP
MARCH 6, 2002
MINUTES
Page 2

- Balance Design, Function & Economic –
 - Context
 - Project Image & Perception
 - Place Making
 - Durability & Ease of Maintenance
 - Pool Flexibility & Operations
 - Heat, Wind, Sun & Shade
 - Sustainable & Energy Efficient Design

- Aquatics Experience -
 - Positive experience for all involved

- Lodi Aquatics Project –
 - Current Lodi Aquatics Facilities are Enze/Field Pools

- Site –
 - End of Vine Street

- Neighbor & Partnership Opportunities –
 - Shared parking with the adjacent church

- Site Factors -
 - 3 acre site
 - Water feature
 - Planned residential
 - Church
 - School

- Budget Scheme includes -
 - 150 parking spaces
 - Staff parking
 - Recreational pool – slide/lap lanes/water feature
 - 25m x 25 yard competitive pool
 - Berm
 - No concessions

AQUATICS COMPLEX PUBLIC WORKSHOP
MARCH 6, 2002
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Page 3

- Budget Plus (50m pool) includes -
 - 150 parking spaces
 - Buildings with class room/party room
 - 50m pool
 - Recreational pool
 - Berm
 - Concessions
- Mr. Petta explained design boards and costs associated with each pool.
- ELS and Aquatics Design were done with their presentation and asked for questions.

QUESTION AND ANSWER -

Is the cost of an odd shaped pool more than a flat pool?

Mr. Mendioroz stated, "No"

What are the pool depths in the Budget scheme and the Budget Plus scheme?

Mr. Mendioroz replied the Budget scheme depth is 6' 4" and the Budget Plus depth is 13 ft.

What is the rate of return?

Mr. Mendioroz stated that no economic feasibility study has been done and he is not aware of one being done

Will the costs for materials be taken into consideration and will the most cost effective materials be used? Can the berm be terraced to save costs?

Mr. Petta explained that material costs will be taken into consider. He also explained why there is a need for some higher quality materials in the construction.

What is the deck size between the deck and the berm in the Budget Plus design?

Mr. Mendioroz stated that typically it is between 20 – 25 feet.

Will the 50m pool be available to the public as well as the Lodi Swim Club?

Mr. Mendioroz stated that in his experience there is very little use of the competitive pool by the public due to the depth of the water.

Statement only – City needs to have a competitive pool.

AQUATICS COMPLEX PUBLIC WORKSHOP
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Page 4

Statement only – There are not enough swim facilities in Lodi to share.

How many of the other facilities that Aquatics Design have developed have the same demographics as Lodi?

Mr. Mendioroz stated that the facilities were across the board as far as size.

Could the monies allocated for this project be explained?

Roger Baltz explained how the figures were arrived at for the three projects and how much was allocated for design.

Statement only – the needs of the Community need to be met by this project.

Statement only – The need for berms on the church side of the property might be looked at because of noise.

ELS will look at this issue.

Statement only – The competitive pool will be a stimulus for the community because of monies generated due to competitive meets and the amount of people brought in by these meets.

Statement only – 50m pool could be used for multiple uses i.e. water polo, swim lessons, scuba diving

Mr. Petta stated that construction could start the beginning of 2003. It takes approximately 8 – 12 months to build a pool.

What does \$2.77 million represent?

Mr. Petta stated the cost of construction.

What is the average cost to building a 50m pool?

Mr. Mendioroz stated it is between \$100 and \$110/sq. foot which equals \$1,353,000.

What about handicapped accessibility?

Mr. Mendioroz stated that a lift is what is required by State codes. A ramp is viewed as violating the spirit of A.D.A. as a handicapped person cannot access the water on his own.

AQUATICS COMPLEX PUBLIC WORKSHOP
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Page 5

Will there be only one water slide?

Mr. Petta stated that is up for discussion.

What type of lighting will there be?

Mr. Mendioroz stated there would be 10 foot standards for a recreational pool and 100 foot for competitive.

Will there be a scoreboard?

Mr. Mendioroz stated that electrical will be roughed in for a scoreboard. The cost for a scoreboard is approximately \$35,000 - \$50,000.

Has a secondary site been identified?

Mr. Baltz stated this is the only site being considered.

Mr. Baltz explained that a preferred design needs to be selected and then taken to Council. He further explained that he welcomed all input. Mr. Baltz felt that the preferred design should go to the Parks and Recreation Commission for their recommendation to the City Council. Bob Johnson concurred with Mr. Baltz as to what the procedure should be.

How does a final design get selected?

Mr. Baltz stated that the Steering Committee would make the final design decision. He further stated that the Steering Committee was made up of representatives from the community including the Lodi City Swim Club and the Swimming Pool Task Force.

Statement only – the biggest component that is missing is that you will get fitness swimmers to utilize the pool as well. Currently fitness swimmers drive to facilities such as UOP to swim.

Who found sponsors for Folsom slide?

Mr. Mendioroz stated that City staff did.

Meeting adjourned at 9:10 p.m.

Lodi Aquatic Center

Some people live to swim,
others swim to live.

Current Parks and Recreation Programs

- Summer Swim League
- Swim Lessons
- Wading Tales
- Tot Water Play
- Community Water Safety
- Water polo
- Lifeguard Training
- Jr. Lifeguard
- Water Aerobics

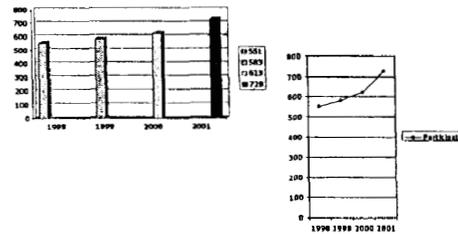
Summer Swim League Growth



In 2001 a total of 776 swimmers

- Six Teams
- Turned away approx. 50 participants
- 31 participants on the waiting list

Summer Swim League



Swim Lessons

- Mommy and Me
- Youth
- Adult

Wading Tales

- Story time at Lodi Lake
- Arts and Craft
- Water Play

Tot Water Play

- 2-5 Years of age
- Water games include:
 - Water Tag
 - Hide and Seek
 - Slide through the hula hoop
 - Find the missing object



New Programs

- Water polo
 - SSL
 - Teams in the City
- Waterfit
 - Water Aerobics
 - Tae Bo
 - Kickboxing
 - Stretching

American Red Cross

- Lifeguard Training 36 hours
- Jr. Lifeguard Training
- Community Water Safety

Why more water?

Additional Programs

Additional Programs would include:

- Diving
- Scuba
- Snorkeling
- Kayak
- Canoe
- Synchronized Swimming
- Water polo (competitive & recreational)
- Summer Swim League
- City Swim Club
 - Long Course Meets
 - Swim meets
- Physical Therapy
- Water Aerobics

Aquatic Programs

Swim Lessons	25m		75m		50m	Diving Tank	Rec. Pool
	Beginner	Intermediate	Beginner	Intermediate			
Diving			X		X	X	
Scuba	X		X		X	X	
Snorkeling	X		X		X		X
Kayak			X		X	X	
Canoe			X		X	X	
Synchronized Swimming			X		X	X	
Water Slides							X

Aquatic Programs

	25m	35m	50m	Diving Tank	Rec. Pool
Water Guns					X
Water Features					X
Hot tubs					X
Recreational Lap Swim	Adult Youth	Adult Youth	Adult Youth		X
Competitive Swimming	Adult Youth	Adult Youth	Adult Youth		
Recreational Swim Team	X	X	X		
Recreational Water polo	Youth	Youth Adult	Youth Adult		
Competitive Water polo		X	X		

Aquatic Programs

	25m	35m	50m	Diving Tank	Rec. Pool
Physical Therapy	X	X	X		
Water Aerobics	Teen Adult	Teen Adult	Teen Adult		
Recreational Swim	X	X	X		XXXXXXXXXX

**MAYOR'S TASK FORCE
UNANIMOUSLY
RECOMMENDS LARGER
POOL FACILITY**

TASK FORCE RECOMMENDATION

- Lodi has very limited public pool availability
- Demand exists now for more pool water and the demand will continue to increase

TASK FORCE RECOMMENDATION

- Only the larger pool capacity allows flexible/multiple use programs and meets future needs
- Comparable facilities are being successfully operated (Folsom, Roseville)

LODI RECREATION/FAMILY SUMMER SWIM FACILITIES (MAY - SEPTEMBER)

- 1979 - Lodi Population 32,932
- Lodi Lake - Open For Family Summer Swim/With Diving
- Blakely/Enze - Open For Family Summer Swim
- Lodi High - Open for Family Summer Swim/With Diving
- Tokay High - Open for Family Summer Swim/With Diving

LODI RECREATION/FAMILY SUMMER SWIM FACILITIES (MAY - SEPTEMBER)

- 2002 - Lodi Population (2001) 58,600
- Lodi Lake - Improved Facility--No Additional Capacity/No Diving
- Blakely/Enze - Improved Facility--With Additional Capacity/No Diving
- Lodi High - No Family Swim Or Diving
- Tokay High - No Family Swim Or Diving

SCHOOL DEMAND ON FACILITIES HIGH SCHOOL SPORTS ONLY
(In Addition LUSD's Primary Use Is Curriculum & Special Ed Programs)

1978 - Two Pools, Lodi & Tokay

- | | |
|---|--|
| <ul style="list-style-type: none"> ■ Lodi - Mens & Womens - Swimming (Frosh/Soph & Varsity) - 4 Teams Mens - Water Polo (Frosh/Soph & Varsity) - 2 Teams Mens & Womens - Diving (Frosh/Soph & Varsity) - 4 Teams | <ul style="list-style-type: none"> ■ Tokay - Mens & Womens - Swimming (Frosh/Soph & Varsity) - 4 Teams Mens - Water Polo (Frosh/Soph & Varsity) - 2 Teams Mens & Womens - Diving (Frosh/Soph & Varsity) - 4 Teams |
|---|--|

SCHOOL DEMAND ON FACILITIES HIGH SCHOOL SPORTS ONLY
(In Addition LUSD's Primary Use Is Curriculum & Special Ed Programs)

2002 - Two Pools, Lodi & Tokay

- | | |
|---|--|
| <ul style="list-style-type: none"> ■ Lodi - Mens & Womens - Swimming (Frosh/Soph & Varsity) - 4 Teams Mens - Water Polo (Frosh/Soph & Varsity) - 2 Teams Mens & Womens - Diving (Frosh/Soph & Varsity) - 4 Teams Womens Water Polo (Frosh/Soph & Varsity) - 2 Teams | <ul style="list-style-type: none"> Tokay - Mens & Womens - Swimming (Frosh/Soph & Varsity) - 4 Teams Mens - Water Polo (Frosh/Soph & Varsity) - 2 Teams Mens & Womens - Diving (Frosh/Soph & Varsity) - 4 Teams Womens Water Polo (Frosh/Soph & Varsity) - 2 Teams |
|---|--|

SCHOOL DEMAND ON FACILITIES HIGH SCHOOL SPORTS ONLY
(In Addition LUSD's Primary Use Is Curriculum & Special Ed Programs)

- Bear Creek - Mens & Womens - Swimming (Frosh/Soph & Varsity) - 4 Teams
- Mens - Water Polo (Frosh/Soph & Varsity) - 2 Teams
- Mens & Womens - Diving (Frosh/Soph & Varsity) - 4 Teams
- Womens Water Polo (Frosh/Soph & Varsity) - 2 Teams

2006 - (Estimated) Add New High School, Add 12 Teams, Add one new 25 x 25 pool (subject to Joint Use Agreement with City of Stockton)

NEW/EXPANDED PROGRAMS FOR 50M POOL
(In Addition to Parks And Rec. Programs)

- (1) Family Recreational Swimming
- (2) Open Lap/Fitness Swimming
- (3) Synchronized Swimming Clubs
- (4) Diving Clubs 1m+3m
- (5) Masters Swim
- (6) Masters Water Polo
- (7) Club Swim Teams (U.S. Swimming)
- (8) U.S. Water Polo (USWP) Mens & Womens 18u, 16u, 12u

TASK FORCE RECOMMENDATION

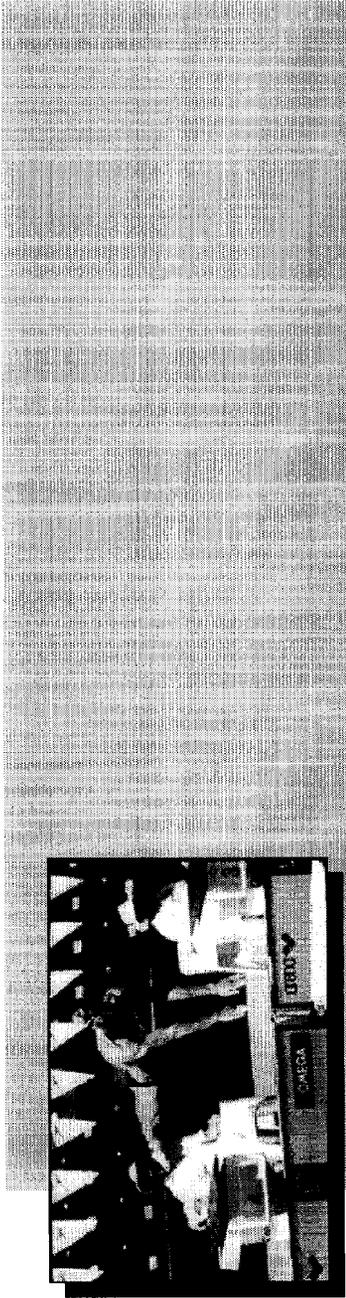
What we can't do with 25 x 25 pool

- Cannot maintain diving area during water polo and swim practice
- Cannot run two & three water polo courses for practice at the same time
- Cannot run more than one summer swim league team or club practice at same time

TASK FORCE RECOMMENDATION

What we can't do with 25 x 25 pool

- Cannot maintain lanes for fitness or recreation swimming while water polo & swim teams practice
- Cannot run any combination of three activities



Lodi

Parks and H



ELS Architecture and Urban Design

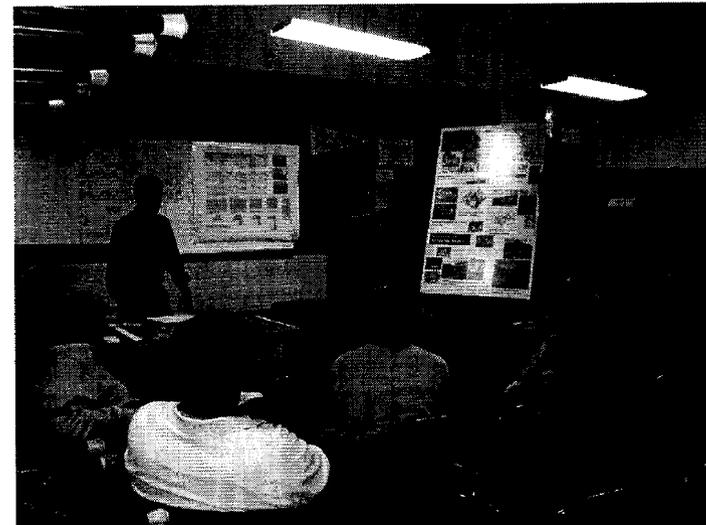
Budget, Schedule and Process

- **Budget: \$2,775,000**
- **Schedule, for funding:**
 - Complete Working Drawings 10/31/02**
 - Complete Schematic Design 6/1/02**
- **Public Process**

Ea

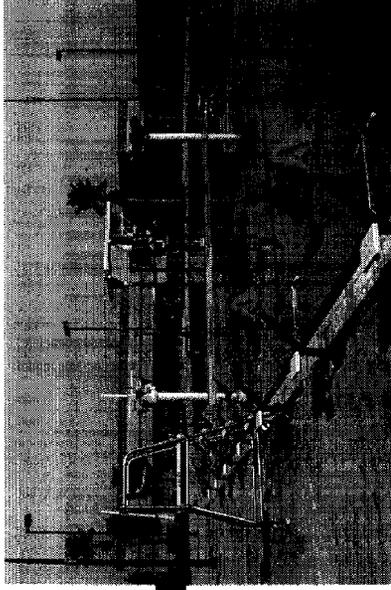
Public Process

- *Steering Committee 2/14/02*
- *Task Force 2/19/02*
- *Swim Club Board 2/28/02*
- *Steering Committee 3/6/02*
- *Public Workshop 3/6/02*
- *Steering Committee 3/28/02*

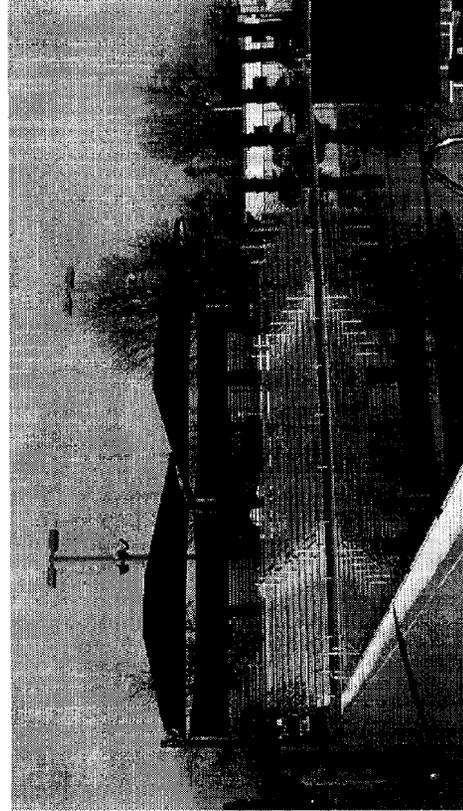


Field Trips

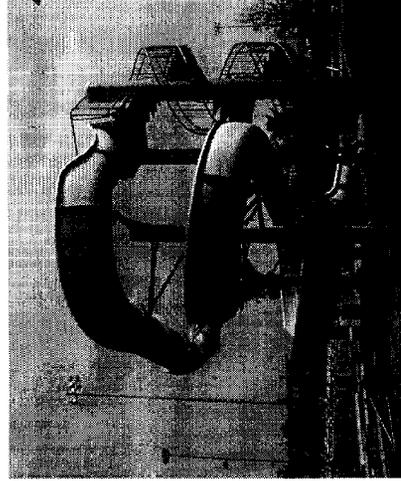
February 22, 2002



Pannell (Sacramento)



Galt



Ea

Pannell (Sacramento)



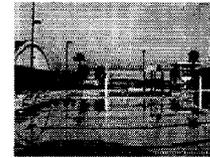
Folsom

Pool Combination Options

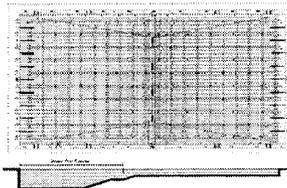


#	Competition Pool			Recreation Pool			Total Cost	Operations	
	Size	Program	Cost	Size	Program	Cost		Recovery	Subsidy (
1	50m x 25 yd (12,000 sf) -shallow end 4'-6" -1" for 3'-6" entry -multi-use"	long course swim 20 lanes x 25 yd w p. floating goals warm up laps	\$1.35m	2,000 sf	wet playground zero depth entry	\$0.35m	\$1.7m	50%-60%	\$250-\$350
2	35m x 25 yd (8,400 sf) -shallow end 3'-6" -multi-use"	14 lanes x 25 yd class area for 62 warm up laps w p. floating goals	\$0.9m	2,000 sf	wet playground zero depth entry water slide	\$0.5m	\$1.4m	60%-70%	\$125-\$175
3	30m x 25 yd (7,200 sf) -shallow end 3'-6" -multi-use"	12 lanes x 25 yd class area for 31 w p. wall cages	\$0.8m	3,000 sf	wet playground zero depth entry water slide	\$0.6m	\$1.4m	60%-70%	\$125-\$175
4	25m x 25 yd (6,000 sf) -shallow end 3'-6"	10 lanes x 25 yd w.p. wall cages	\$0.7m	3,000 sf	wet playground zero depth entry 2 water slides	\$0.7m	\$1.4m	70%-80%	\$100-\$150
5	Comp / Rec Combined Pool (10,000 sf "Pannell" model)	10 lanes x 25 yd w.p. wall cages	incl.	incl.	wet playground zero depth entry water slide	inc.	\$1.3m	70%-80%	\$100-\$150

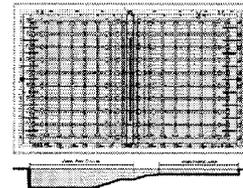
Note: Cost information is only to provide a very general set of guidelines, based on past experience. Costs for Lodi will need to be developed as program and design become more defined.



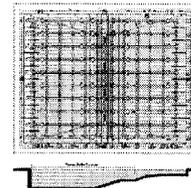
1. 50m x 25 yd (12,000 sf)



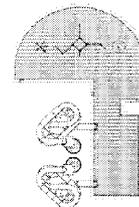
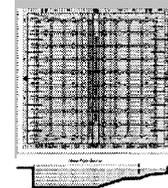
2. 35m x 25 yd (8,400 sf)



3. 30m x 25 yd (7,200 sf)



4. 25m x 25 yd (6,000 sf)



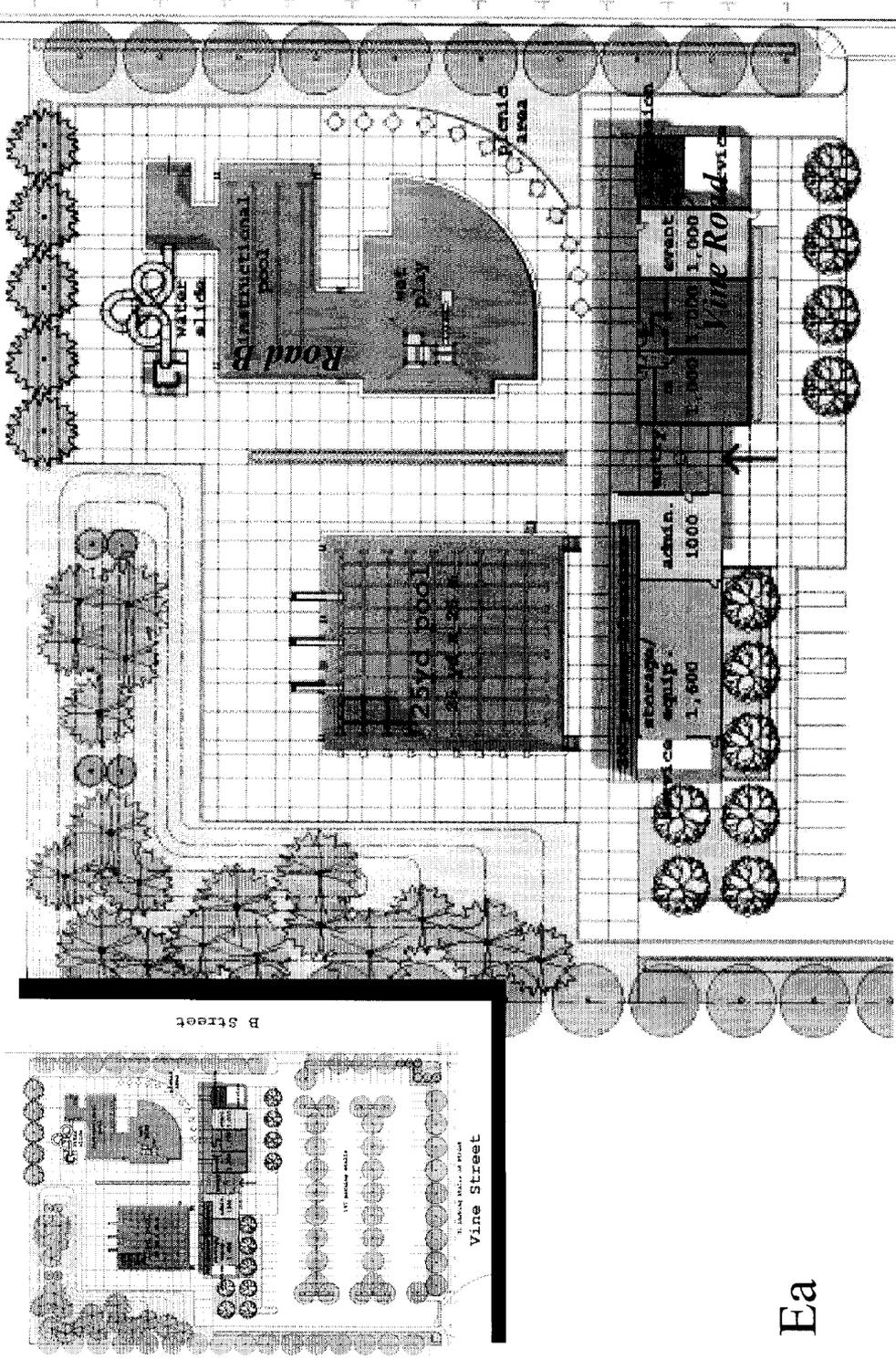
5. Comp/Rec Combined Pool



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CITY OF LODI AQUATICS FACILITY
Competitive and Recreational Pool Combinations
ELS
ARCHITECTURE AND URBAN DESIGN

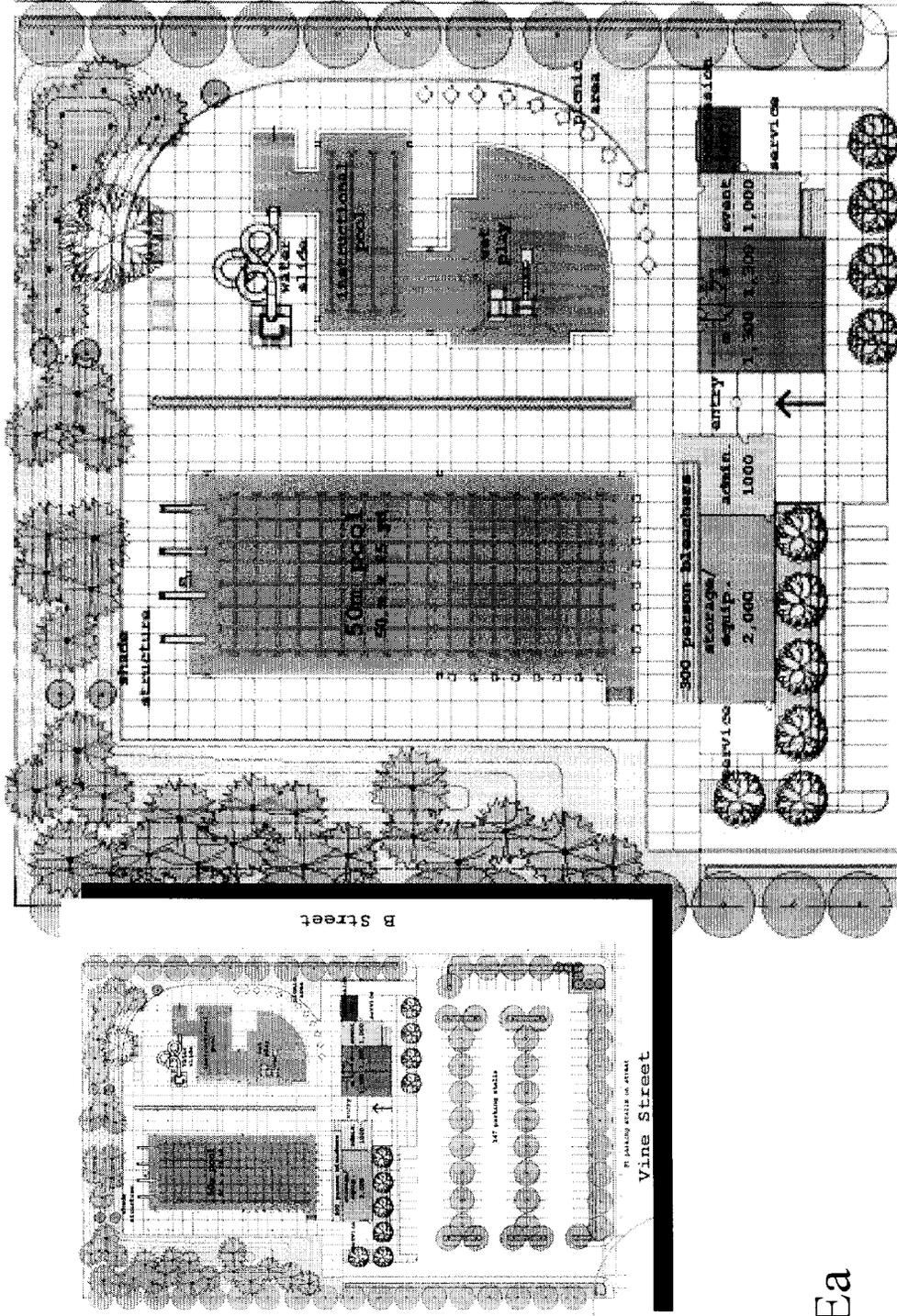
25 yd x 25 m Scheme



Lodi Aquatics Facility

Ea

50 m x 25 yd Scheme



Lodi Aquatics Facility

Ea

Costs

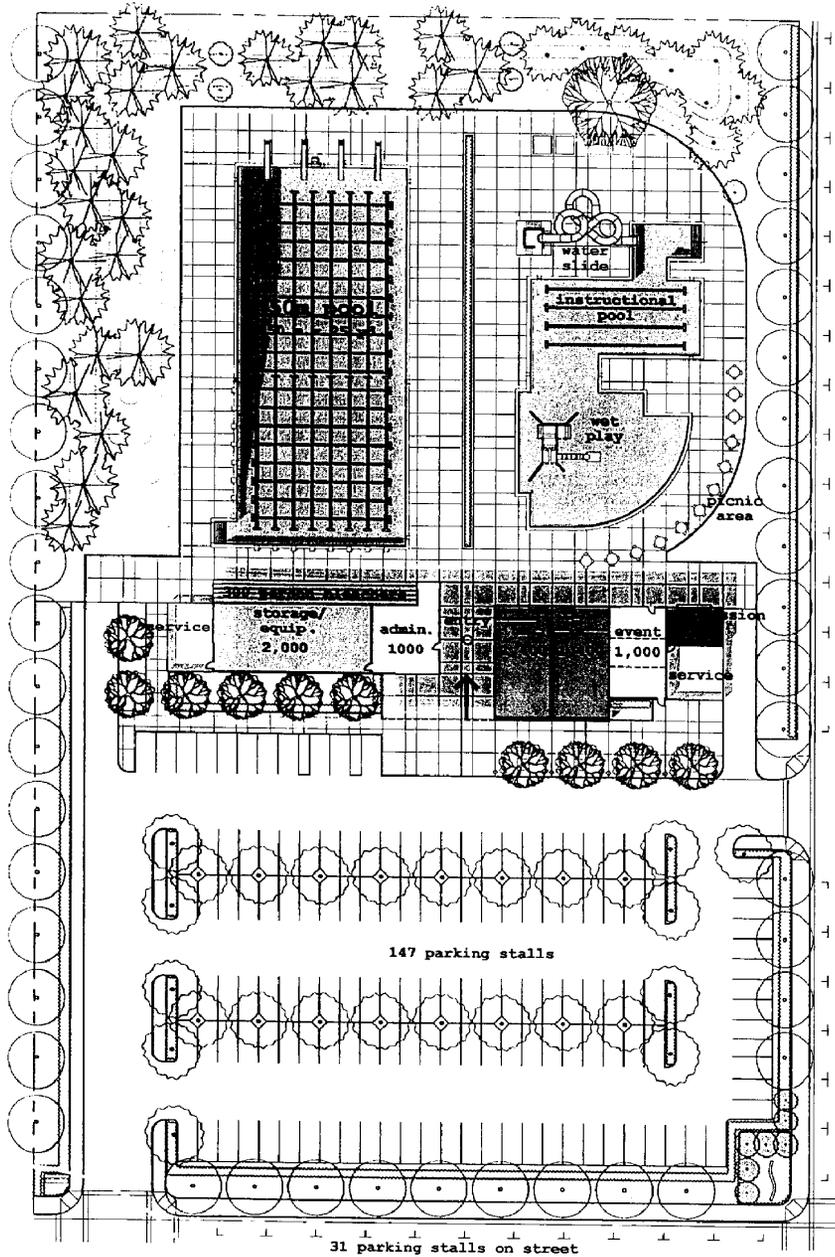
Program Area	50 m Scheme	25y x 25m Scheme	Parking
Pools and Equipment			(Demand)
25 meter x 25 yard (sf)		6,150	175 to 233
50 meter x 25 yard (sf)	12,300		
Rec pool: instruction, slide, wet play (sf)	7,300	7,300	100 to 133
Total Pool Area (sf)	19,600	13,450	
Cost \$/sf	\$110	\$110	
Subtotal	\$2,156,000	\$1,479,500	
Waterslide	\$150,000	\$150,000	
Wet Play Structures	\$100,000	\$100,000	
Pools Total	\$2,406,000	\$1,729,500	
Support Buildings			
1. Administrative (sf)	1,000	1,000	40
2. Changing Rooms (sf)	2,800	2,000	
3. Concessions (sf)	400	400	
4. Classroom / Party Room (sf)	1,000	1,000	
5. Pool Equipment (sf)	1,600	1,200	
6. Indoor Storage (sf)	400	400	
7. Covered Breezeway (x 50%)	800	800	
Net Bldg Area (nsf)	8,000	6,800	
Gross Bldg Area (nsf x 1.1 for mech, struct)	8,800	7,480	
Cost \$/sf	\$200	\$200	
Buildings Total	\$1,760,000	\$1,496,000	
Sitework**			(Design)
Landscaping (Planting & Flatwork)	\$684,000	\$563,000	
Paving	\$233,340	\$194,880	182
Underground (incl. dry utilities)	\$84,340	\$82,340	
General Conditions (incl. erosion control)	\$36,500	\$36,500	
Site Total	\$1,038,180	\$876,720	
Contingency 15%	\$780,627	\$615,333	
Total	\$5,984,807	\$4,717,553	
	Budget: \$2,775,000		
Operating Costs Recovery Rate	55% to 65%	70% to 80%	
Annual Subsidy	\$175k to \$225	\$100k to \$150k	

ELS

Lodi Aquatics Facility

Ea

filed 4-3-02



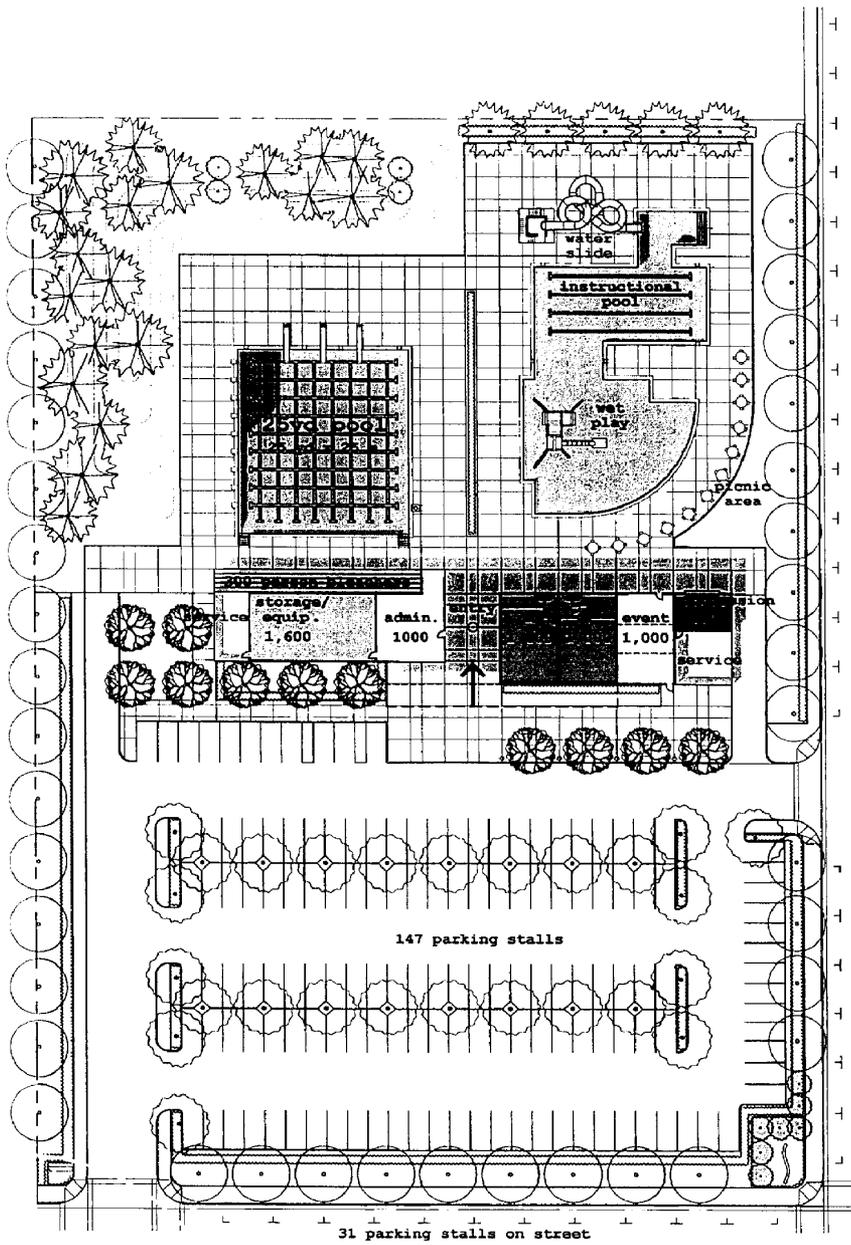
B Street

Vine Street



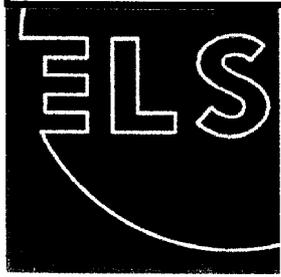
Lodi
Community
Aquatics
Facility

50m pool



B Street

Vine Street



Lodi
Community
Aquatics
Facility

25y x 25m pool

Program and Budget Analysis

Program Area	50 m Scheme	25y x 25m Scheme	Parking
Pools and Equipment			(Demand)
25 meter x 25 yard (sf)		6,150	175 to 233
50 meter x 25 yard (sf)	12,300		
Rec pool: instruction, slide, wet play (sf)	7,300	7,300	100 to 133
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Pools Total	\$2,406,000	\$1,729,500	
Support Buildings			
1. Administrative (sf)	1,000	1,000	40
2. Changing Rooms (sf)	2,800	2,000	
3. Concessions (sf)	400	400	
4. Classroom / Party Room (sf)	1,000	1,000	
5. Pool Equipment (sf)	1,600	1,200	
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Budget: \$2,775,000

Operating Costs Recovery Rate	55% to 65%	70% to 80%
Annual Subsidy	\$175k to \$225	\$100k to \$150k

Off-site Improvements (Direct frontage only)	
Surface Improvements	\$232,810
Storm Drain	\$185,640
Sanitary	\$152,960
Water	\$35,020
General Conditions (Off site)	\$61,000
Total Off-site	\$667,430

** Earthwork quantities are an allowance only, until property and topographic information is available.

- Our school teams (especially water polo) would probably be interested in using the City pool; however, there are issues related to having a DSA-approved facility.

We concluded that the District's use of the school pools, even with the addition of a third pool, leaves relatively little time for City use, particularly for long-course swimming.

The members of the Task Force present voted unanimously to recommend a 50 meter pool, with the following rationale:

- ✓ The Tokay High pool can not come close to meeting the existing, latent, and future demand for pool space (especially for long-course) in the City of Lodi, even with maximizing scheduling.
- ✓ This is a community with a strong swimming interest - having a second 50 meter pool in the City will allow that interest to grow and provide opportunities for more youth and adults to participate in swim activities.
- ✓ The initial cost may seem substantial; however, amortized over time, it becomes inconsequential.
- ✓ This is a once-in-a-lifetime opportunity to provide a facility that will meet community needs.
- ✓ District pools will continue to be available, broadening the opportunities for programs as well as major aquatic functions which bring dollars into the commercial sector of the City.
- ✓ A significant portion of the operational cost of the center (with the larger) pool can be recouped through fees.
- ✓ The larger pool, particularly with a functional bulkhead, provides more water area, which results in more program accommodation.
- ✓ The larger pool owned by the City will allow long-course programs to grow which have been stymied because the Tokay Pool is so heavily used for school programs.
- ✓ There is a documented demand for more pool area.

The members of the Task Force, and Parks and Recreation Director Baltz, asked if the District could have representation at the Commission meeting on Tuesday evening, April 2nd and at the Council meeting on Wednesday evening, April 3rd for the purpose of responding to questions related to the District's position.

cc: Members of the Board of Education
Dixon Flynn
Janet Keeter
Roger Baltz
Jennifer Pinnell
Randy Snider (Task Force Chair)
Max Steinheimer (Task Force Representative)