ITEM NO. 20

City of Oceanside

Office of the City Manager

Memorandum

To: Honorable Mayor and City Councilmembers

From: Peter A. Weiss, Consulting Assistant

Through: Steven R. Jepsen, City Manager

Date: July 28, 2014

Subject: **Brooks Street Pool Upgrade**

Staff had contracted with Aquatic Design Group to prepare a feasibility assessment to convert the Brooks Street pool complex to a 25 meter x 25 yard, competition- sized pool. Aquatic Design has completed that assessment (copy attached).

There are two primary options to be considered regarding the pool facilities and community demand for various aquatics programs. The Aquatic Design Assessment also considered the option of constructing a new aquatics complex elsewhere in the City which would provide a third complex service the City. Staff is in the process of evaluating potential funding opportunities, including grant funding for both options and will be forwarding a formal recommendation to the Council in September.

	Reconstruct Brooks Street	New Aquatics Complex (City-owned land)
Site Work: demo, pool decks parking, utilities	$400,000	$1,400,000
Buildings	$185,000	$1,100,000
Pools	$1,450,000	$1,450,000
Contingency, Profit and O/H Soft costs	$1,100,000	$2,100,000
Brooks Pool Repair/Upgrade	n/a	$600,000
Total	$3,135,000	$6,650,000

Brooks Street Pool Summary

- The Brooks Street Pool site is adequate for a 25 yard x 25 meter completion pool with a smaller warm-water therapy pool. The cost to construct the competition pool is $3.1 million
- No portion of the existing pool can be salvaged
- The existing pool, pool deck and storage building would need to be completely removed in order to construct a new competition pool
- The existing office and changing rooms could be retained depending upon the ultimate layout of the new pool and desire for direct access from the parking area
- The overall construction period to "reconstruct" Brooks Street pool would be 9-12 months during which time the pool would be closed and could not be used.

New Aquatics Complex

The initial construction costs for a new aquatics complex are significantly higher than reconstructing Brooks Street. The estimated cost to build a new "pool" is the same as reconstructing Brooks Street pool. There are additional costs for new parking lots and buildings for changing rooms and offices which increase the overall costs.

Staff has evaluated the overall aquatics demands and participation rates and has determined that building a third pool that would be a competitive-level pool would provide more programming opportunities for both Brooks and Marshall Street pools. The various community-oriented programs offered at Brooks and Marshall pools are limited due to the significant amount of time allocated to Oceanside and El Camino High School swim and water polo programs.

With a third pool, there are numerous additional aquatics programs that could be added to increase the overall participation. These opportunities would include potential partnerships with the Boys and Girls Club, Vista Community Clinic and the Senior Center to provide aquatics programs that cannot currently be accommodated due to limited pool availability.

FEASIBILITY STUDY:

BROOKS STREET POOL

Oceanside, California

25 July 2014

Submitted By:

AQUATIC DESIGN GROUP

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1.0 SCOPE

The City of Oceanside commissioned a Needs Assessment to be performed on the existing Brooks Street Pool complex. The purpose of this study is to analyze the condition of the existing pools and provide estimates to the City for: a complete replacement of the existing pools with a new 25-meter x 25-yard pool and therapy pool on the existing site that meet the ideal needs of the City; a new 25-meter x 25-yard pool and multi-purpose pool on the existing site that meet the ideal needs of the City; and to provide a new facility at another location that meet the ideal needs of the City.

The first two estimates above are site specific and include an analysis of the condition of the existing aquatic center while exploring the feasibility of a new aquatic center located in the same location. The third estimate will be made with no specific site in mind and will therefore be more theoretical in nature using industry standards and recently bid similar projects to establish costs that are as accurate as possible. The scope of this review includes evaluating the levels of service currently provided at complex, and also looking at the programs that the City would like to support, the physical requirements needed to do so, and the ability to do that with minor renovation of the existing pools, and with a complete replacement of the existing pools within the existing site (or at a new, undetermined site).

Also included in the report is a summary of the existing conditions, code upgrades, and safety and maintenance issues that are required at the existing complex. The scope of this report includes the swimming pools, pool deck area, and pool mechanical equipment, but excludes the structural integrity of the pool shell, and disabled access path of travel. It also excludes any analysis of the building itself, site access, and parking.

The City made available to ADG two previous studies within the past ten years on this site. Those studies were performed by two other aquatic specialists. ADG did not verify the information found within those studies, rather accepting them as accurate at the direction of the City. Each previous study is included for reference as appendixes to this report.

This report identifies code violations found. Some of these violations may currently be operating on a "grandfathered" exemption. It is important to note that though some exemptions by the authorities having jurisdiction allow the pool to legally operate in non-compliance of current regulations, but the responsibility for any health and safety risks to the public may still remain. We therefore recommend that these issues be reviewed on a case-by-case basis for determination of disposition and possible remedy for each violation.

In addition to the code issues being of concern to authorities having jurisdiction, they can also be of concern to the City's Risk Management. If a facility is in violation of current state code or guidelines, the liability exposure alone may warrant the remedy of the violation. Given the subjective nature of the interpretation of the code, violations that may be deemed a grandfatherable exemption at one point may not be allowed at another time or by a different inspector.

As mentioned above, not fully studied and included in the scope of this report but an important area to be reviewed is the requirement that the aquatic facilities meet the American with Disabilities Act (ADA). This includes requirements of access to the aquatic facilities, swimming pools, pool decks and restrooms. To comply, every swimming pool must have a permanently installed means of disabled access. This can include a wheelchair ramp

into the pool or a disabled access handicap lift. The scope of this report is for the swimming pools only. Therefore, access from the parking lot to the pool area and the restroom and changing facilities will not be addressed as part of this report.

The estimated opinion of costs identified in this report includes materials and labor for the repair, but they do not include any architectural / engineering or other soft costs. Structural analysis of the pool structures, pool deck, and pool mechanical spaces (which may require destructive testing) is not included in the scope of this report.

2.0 CODES

There were no record drawings available for review to assist with this report. Therefore, 100% of the information found in this report is from the site visit to the pools, information pulled from the two previously completed studies, and information gleaned and gathered from speaking with representatives of the City. For the purpose of this report, compliance with current codes will be examined. The codes that apply include:

- International Building Code, latest version
- Uniform Mechanical Code, latest version
- Uniform Plumbing Code, latest version
- Uniform Fire Code, latest version
- National Electrical Code, latest version
- Americans with Disabilities Act / ADAAG, latest version
- California Building Code, Chapter 31B.

3.0 FACILITY DATA

The assumptions and conclusions in this report are based solely on the visual evidence found during our site visit, analysis of the two previously completed studies, and comments provided by the staff. No destructive testing was conducted to determine structural viability of the pools or other structures.

The main pool is an L-shaped 45'0" wide x 100' long pool with a roughly 40' x 40' diving well. It has six (6) 7'0" wide swim lanes in the 100' dimension. The diving well contains a one-meter diving board. The depths of the pool range from 3'-0" in the shallow end to the north to 5'-6" in the diving end to the south. The diving well transitions to a depth of 10'-0".

The wading pool is a smaller, shallow body of water roughly 500 square feet. This pool contains no special features or amenities. The depth of this pool is a constant 18".

The pool mechanical equipment and chemical feed systems are located in a mechanical room to the South of the two pools. The room has sufficient space to handle existing equipment but has poor access, and the pool mechanical equipment appears to be at or near the end of its productive life. The mechanical building itself is in rather poor condition and should be further analyzed and have a structural analysis completed prior to any attempt to renovate the space or add new equipment to it.

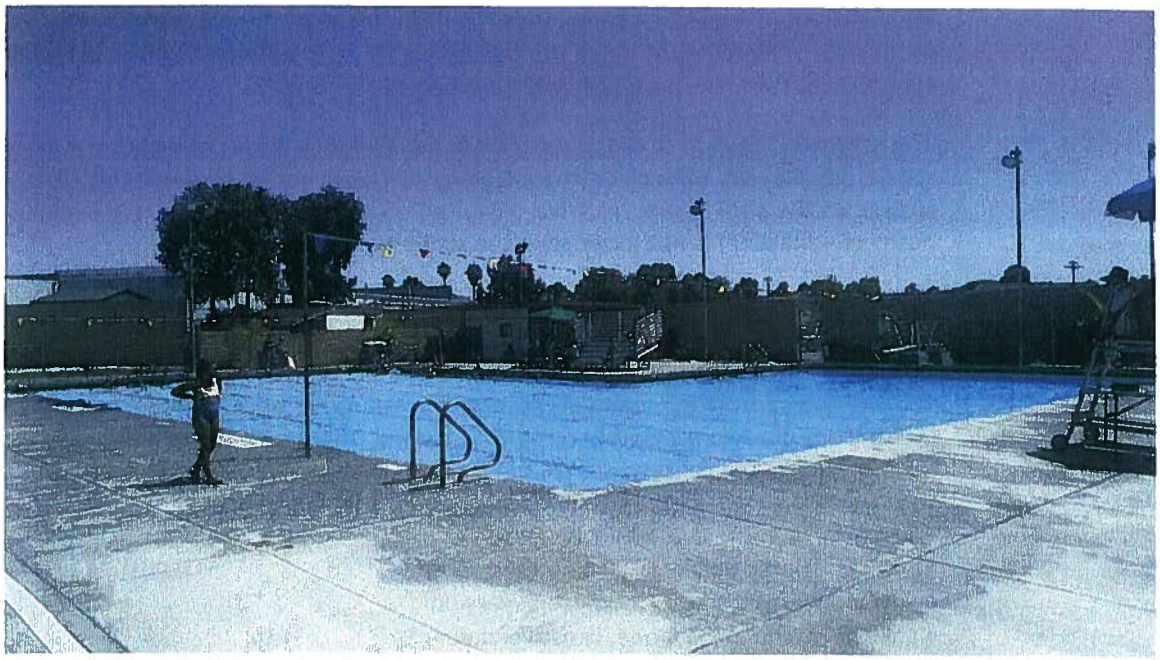

Exhibit 1: Existing Main Brooks Street Pool

Exhibit 2: Existing Brooks Street Wading Pool

4.0 CODE ISSUES

The following items are noted as not complying with the various codes and regulations that apply to public swimming pools in the state of California. A description of the condition is given along with a reference to the code that applies.

4.1 Perimeter gates do not currently have panic hardware for safe egress and required by Fire Life and Safety.

Exhibit 3: Gates without panic hardware

4.2 The existing pool deck has significant cracking in multiple areas. It does not appear to have sufficient slip coefficients in many areas. Past texturing has been adding but is past its useful life. The decks also appear to contain slopes in violation of ADA requirements in certain areas.

Exhibit 4: Failing, non-compliant pool decks

4.3 Chemical storage not seismically anchored as required by CBC.

4.4 Chemical storage lacks adequate ventilation.

4.5 Water line depth markers and warning signs not compliant with CBC.

4.6 Floor inlets for pool water circulation may or may not be compliant with CBC.

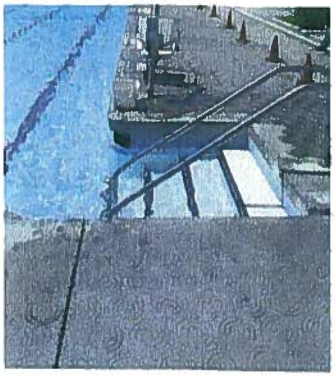

Exhibit 5: Inadequate depth and safety markers

4.7 The wading pool lacks any means of ADA accessibility and is not compliant with ADA regulations.

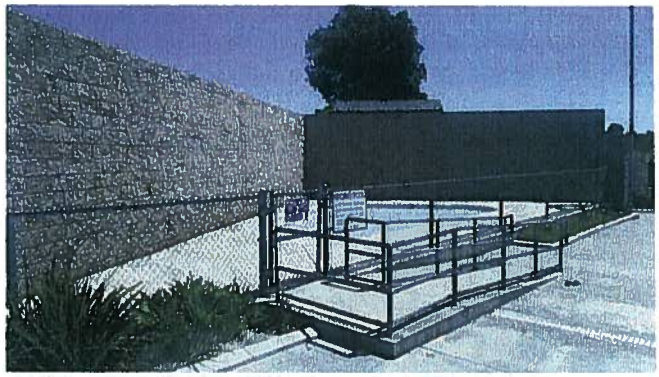

Exhibit 6: Existing wading pool has no means of ADA compliance

5.0 SAFETY / MAINTENANCE CONCERNS

The following items are noted as safety and maintenance concerns found at the Brooks Street Pools:

5.1 Underground pool piping is old and is likely failing

5.2 Pool deck is slippery and will have to be removed to access copper piping and pool gutter renovation

5.3 Pool equipment is old, inefficient and is reported to have some operational issues

5.4 Pool circulation pump hair and lint strainers are cast iron and cannot be serviced compared to modern fiberglass strainers with clear viewing lids

5.5 Electrical gear and equipment is severely corroded and in need of replacement

5.6 Pool Mechanical Building shows signs of wear and should be replaced if significant changes are made to it.

5.7 The pool isn't easily visible from the street making vandalism more likely and decreasing safety.

6.0 ENHANCEMENT ISSUES:

The following items are noted as potential enhancements for the Brooks Street Swimming Pools:

6.1 Replace old mechanical equipment and systems with new higher efficiency systems.

6.2 Pool equipment control and data logging for pool operations and risk management including Ethernet connectivity for remote tracking.

7.0 PROGRAM ISSUES:

The following items are noted as program issues for water polo and swimming events at the Brooks Street Swimming Pools:

7.1 Neither pool provides the minimum field of play for CIF water polo.

7.2 Neither pool provides adequate water depth for a minimum of 6 lanes for racing starts to support competitive swimming and to safely teach racing starts.

7.3 Site lighting appears to be inadequate for evening sports events.

7.4 The facility lacks a modern scoreboard and timing system.

7.5 Deck space appears to be inadequate for daily practices, competitions, and special events.

7.6 The pool dimensions do not comply with typical 25-yard swimming competitions for CIF swimming.

8.0 THREE DESIGN OPTIONS:

As mentioned earlier the City of Oceanside commissioned a Needs Assessment to be performed on the existing Brooks Street Pool complex. The three options that ADG was asked to consider include a complete replacement of the existing pools with a new 25-meter x 25-yard pool and therapy pool on the existing site that meet the ideal needs of the City; new 25-meter x 25-yard pool and multi-purpose pool on the existing site that meet the ideal needs of the City; and to provide a new facility at another location that meet the ideal needs of the City.

For options one and two ADG assumed that the decks and pools would be replaced in their entirety. The assumption was also made that the existing mechanical room would be replaced with a new mechanical room. The existing building was not looked at or considered in the cost estimates or code analysis. It is highly recommended that the City consider the existing building, specifically with regards to required fixture counts by CBC, paths of travel and ADA requirements.

Option three assumes a brand new project on a brand new site. All assumptions are made with code compliance and modern design in mind.

8.1 Option 1: New 25M x 25Y Competition Pool and 1,800 SF Warm Water Pool

The existing complex does not properly service the needs of the City of Oceanside, Oceanside High School athletes, or the needs of the surrounding communities. If the City elected to remove the existing pools and replace them with new pools, the

minimum sized pools ADG would recommend include a new 25 meter x 25 yard competition pool and a new 1,800 SF warm water pool.

A 25 meter x 25 yard pool can accommodate all the competitive and fitness needs the City currently offers. Additionally it will be designed to accommodate fixed cage 25-meter and 25-yard water polo and feature deep enough water for competitive swimming and 1-meter diving. Such a configuration would allow for ten 25-yard lanes and eight 25-meter lanes. Depths would range from 3'-6" at the shallow end to 12'-6" at the deep end.

The warm water pool would be recommended to be a 30'-0" x 60'-0" pool with stairs along the entire south 60' side. This pool would be striped to include four lanes and would provide the required warm-up / warm-down area for CIF competitions as well as a warmer area for less serious lap swimming to occur. The primary purpose of the pool however would be to provide a shallower, warmer body of water to host lessons, therapy classes, and other revenue-generating and community building programs. Depths would likely be 3'-6" along the stairs with a cross slope to the North side ending in approximately 5'-0".

8.2 Option 2: New 25M x 25Y Competition Pool and 2,800 SF Multi-Purpose Pool

The existing complex does not properly service the needs of the City of Oceanside, Oceanside High School athletes, or the needs of the surrounding communities. If the City elected to remove the existing pools and replace them with new pools, the minimum sized pools ADG would recommend include a new 25 meter x 25 yard competition pool and a new 2,400 SF multi-purpose pool.

A 25 meter x 25 yard pool can accommodate all the competitive and fitness needs the City currently offers. Additionally it will be designed to accommodate fixed cage 25-meter and 25-yard water polo and feature deep enough water for competitive swimming and 1-meter diving. Such a configuration would allow for ten 25-yard lanes and eight 25-meter lanes. Depths would range from 3'-6" at the shallow end to 12'-6" at the deep end.

The multi-purpose pool would be recommended to be 60'-0" in length and include three 60'-0" lap lanes to the north of the site that would be separated by a peninsula with the east end left open. At this opening the pool would then wrap back around to the west end which would feature a zero-depth beach entry area. The three lanes would be striped and would provide the required warm-up / warm-down area for CIF competitions as well as a warmer area for less serious lap swimming. The zero-depth area would allow for recreational use as well as the inclusion of some interactive wet-play elements. The primary purpose of the pool would be to provide a shallower, warmer body of water to host lessons, therapy classes, and other revenue-generating and community building programs. It would also be ideal for private rentals for birthday parties and open swim. Depths would likely be 0'-0" at the beach entry sloping to 3'-6" at the east end, then on the other side of the peninsula, from 3'-6" on the east end to 5'-0" on the west end.

8.3 Option 3: New 25M x 25Y Competition Pool and 2,800 SF Multi-Purpose Pool at a new site

Given the issues at the current pool and site another option would be to build a properly sized aquatic center at a new site. In order to make the cost comparison easier it is assumed that the Option 2 pools would be the same ones built on a new site.

In reality a new site may offer opportunities to expand on the programs that can be offered on the existing site due to space constraints. However, for this option it is assumed the same program is offered and that all new buildings and site support would have to be designed and constructed to support the new facility.

9.0 COST ESTIMATES:

9.1 Option 1: New 25M x 25Y Competition Pool and 1,800 SF Warm Water Pool

NO.	DESCRIPTION	QTY.	UNIT	UNIT COST	EXTENSION
1.0	**Site Work:**				
1.1	General Conditions	1	LS	$50,000	$50,000
1.2	Site Demo	1	LS	$80,000	$80,000
1.3	Parking / Site Rework	1	Allowance	$60,000	$60,000
1.4	Pool Decks	7,950	SF	$16	$127,200
1.5	Deck Drainage	600	LF	$50	$30,000
1.6	Landscape & Irrigation	1	LS	$20,000	$20,000
1.7	Perimeter Fencing	1	Allowance	$10,000	$10,000
	Subtotal- Site Work				**$377,200**
2.0	**Buildings:**				
2.1	Main Bathhouse Building	0	SF	$0	$0
2.2	Mechanical Building	1,000	SF	$175	$175,000
2.3	Shade Structures	1	LS	$10,000	$10,000
	Subtotal- Buildings				**$185,000**
3.0	**Swimming Pools:**				
3.1	Lap Pool	6,150	SF	$170	$1,045,500
3.2	Therapy Pool	1,800	SF	$135	$243,000
	Subtotal- Swimming Pools				**$1,288,500**

SUMMARY OF COSTS:

1.0	SITE WORK	$377,200
2.0	BUILDINGS	$185,000
3.0	SWIMMING POOLS	$1,288,500

SUMMARY OF COSTS:

1.0	SITE WORK	$377,200
2.0	BUILDINGS	$185,000
3.0	SWIMMING POOLS	$1,288,500
	TOTAL HARD COSTS	$1,850,700
	PLUS CONSTRUCTION CONTINGENCY AT 10%	$185,070
	PLUS GENERAL CONTRACTOR O/H & PROFIT AT 15%	$305,366
	PLUS BONDS & INSURANCE AT 2%	$46,823
	PLUS SOFT COSTS AT 20%	$477,592
GRAND TOTAL		**$2,865,550**

9.2 Option 2: New 25M x 25Y Competition Pool and 2,600 SF Multi-Purpose Pool

NO.	DESCRIPTION	QTY.	UNIT	UNIT COST	EXTENSION
1.0	**Site Work:**				
1.1	General Conditions	1	LS	$50,000	$50,000
1.2	Site Demo	1	LS	$80,000	$80,000
1.3	Parking / Site Rework	1	Allowance	$60,000	$60,000
1.4	Pool Decks	8,950	SF	$16	$143,200
1.5	Deck Drainage	700	LF	$50	$35,000
1.6	Landscape & Irrigation	1	LS	$20,000	$20,000
1.7	Perimeter Fencing	1	Allowance	$10,000	$10,000
	Subtotal- Site Work				**$398,200**
2.0	**Buildings:**				
2.1	Main Bathhouse Building	0	SF	$0	$0
2.2	Mechanical Building	1,000	SF	$175	$175,000
2.3	Shade Structures	1	LS	$10,000	$10,000
	Subtotal- Buildings				**$185,000**
3.0	**Swimming Pools:**				
3.1	Lap Pool	6,150	SF	$170	$1,045,500
3.2	Therapy Pool	2,800	SF	$135	$378,000
	Subtotal- Swimming Pools				**$1,423,500**

SUMMARY OF COSTS:

1.0	SITE WORK	$398,200
2.0	BUILDINGS	$185,000
3.0	SWIMMING POOLS	$1,423,500
	TOTAL HARD COSTS	$2,006,700
	PLUS CONSTRUCTION CONTINGENCY AT 10%	$200,670
	PLUS GENERAL CONTRACTOR O/H & PROFIT AT 15%	$331,106
	PLUS BONDS & INSURANCE AT 2%	$50,770
	PLUS SOFT COSTS AT 20%	$517,849
GRAND TOTAL		**$3,107,094**

9.3 Option 3: New 25M x 25Y Competition Pool and 2,800 SF Multi-Purpose Pool at a new site

NO.	DESCRIPTION	QTY.	UNIT	UNIT COST	EXTENSION
1.0	**Site Work:**				
1.1	General Conditions	1	LS	$100,000	$100,000
1.2	Site Clearing/Grubbing	1	LS	$40,000	$40,000
1.3	Parking/Fire Access	1	LS	$300,000	$300,000
1.4	Site Access Road	1	SF	$200,000	$200,000
1.6	Pool Decks	8,950	SF	$16	$143,200
1.7	Deck Drainage	700	LF	$50	$35,000
1.8	Concrete Walkways	2,000	SF	$10	$20,000
1.9	Landscape & Irrigation	1	LS	$100,000	$100,000
1.10	Perimeter Fencing	1,800	LF	$60	$108,000
1.11	Site Lighting Fixtures	9	EA	$15,000	$135,000
1.12	Site Furnishing	1	LS	$60,000	$60,000
1.13	Utility Allowance	1	LS	$100,000	$100,000
	Subtotal- Site Work				**$1,341,200**
2.0	**Buildings:**				
2.1	Main Bathhouse Building	2,500	SF	$370	$925,000
2.2	Mechanical Building	1,000	SF	$175	$175,000
2.3	Shade Structures	1	LS	$10,000	$10,000
	Subtotal- Buildings				**$1,110,000**
3.0	**Swimming Pools:**				
3.1	Lap Pool	6,150	SF	$170	$1,045,500
3.2	Therapy Pool	2,800	SF	$135	$378,000
	Subtotal- Swimming Pools				**$1,423,500**

SUMMARY OF COSTS:

1.0	SITE WORK	$1,341,200
2.0	BUILDINGS	$1,110,000
3.0	SWIMMING POOLS	$1,423,500
	TOTAL HARD COSTS	$3,874,700
	PLUS CONSTRUCTION CONTINGENCY AT 10%	$387,470
	PLUS GENERAL CONTRACTOR O/H & PROFIT AT 15%	$639,326

PLUS BONDS & INSURANCE AT 2%	$98,030
PLUS SOFT COSTS AT 20%	$999,905
GRAND TOTAL	**$5,999,430**

10.0 REFERENCE FACILITIES

One of the requests of the City was to provide examples of other facilities as a part of this study along with their respective construction costs. For the purposes of this report, only the construction costs for the aquatics components of each are listed to show relevance to the Brooks Street site and renovation.

10.1 Antelope Aquatics Center- Antelope, California

A 25 yard x 25 meter competition pool, a 4,681 square foot recreation pool with three lap lanes, wet play structure and zero-depth entry, and a 744 square foot waterslide receiving pool with two waterslides.

Completion Date:	Spring 2009
Construction Cost:	$2,473,000 (aquatics component)
Owner:	Marty Buell Sunrise Recreation & Park District 7801 Auburn Blvd. Citrus Heights, CA 95610 (916) 725-1585 mbuell@sunriseparks.com

Exhibit 7: Antelope Aquatics Center

This project is relevant as it features two of the same size pools as are proposed for the Brooks Street Pool renovation. The project bid in a friendly environment during the downturn of the economy which may help account for the lower construction costs.

10.2 Hamilton Pool- Novato, California

ADG performed a feasibility study, programming, planning, construction documents and construction observation to replace an existing 20 yard x 50 yard pool with a 7 lane x 25 yard pool with cross-contours (depths run from shallow to deep across the width, rather than the length of the pool), as well as a 1,778 square foot wading pool with wet play structure.

Completion Date:	Summer 2010
Construction Cost:	$ 1,090,030 (aquatics component)
Client:	Ms. Pam Shinault, Director Parks, Recreation and Community Services 922 Machlin Avenue Novato, California 94945 (415) 899-8279

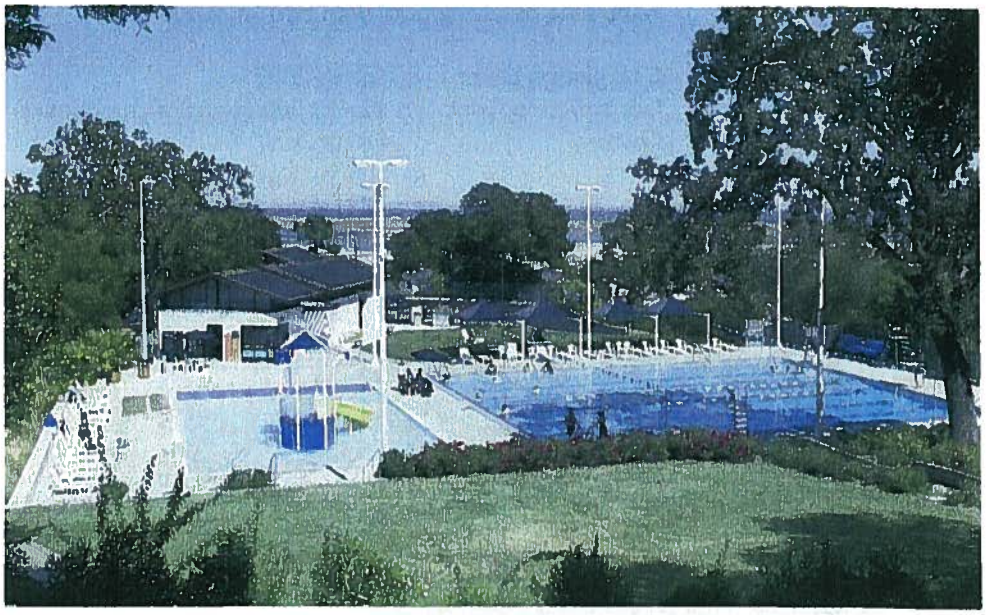

Exhibit 8: Hamilton Pool

This project is relevant as it started in the same manner as this report with a feasibility study / needs assessment which led to a complete replacement of an existing pool with a new two pool complex. While both pools are slightly smaller than are recommended in this report, site constraints did not allow for larger bodies of water.

10.3 Hart Park Pool- Orange, California

A 6-lane 25-yard pool and new 1,800 square foot warm water pool for the City of Orange to replace a historically registered 1930's plunge pool.

Completion Date:	Summer 2009
Construction Costs:	$1,074,710 (aquatics component)
Client/Owner:	Ms. Bonnie Hagan 230 East Chapman Avenue Orange, CA 92866 (714) 744-7287 bhagan@cityoforange.org

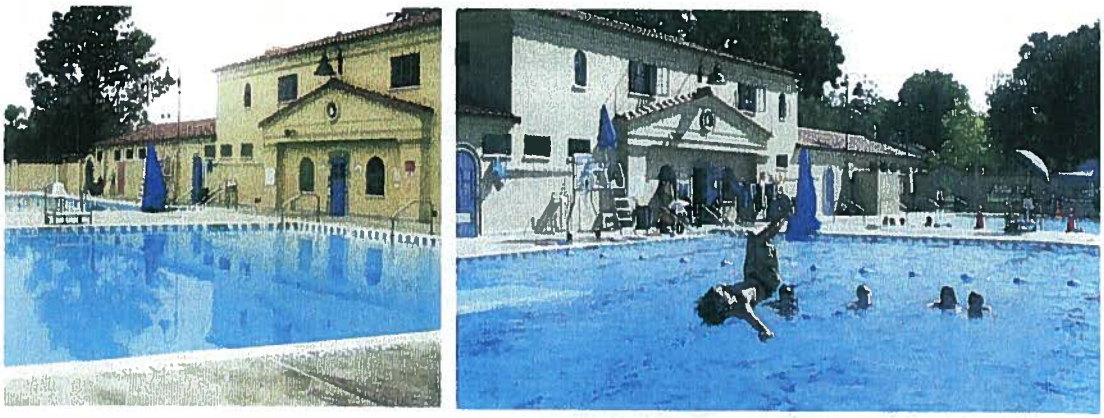

Exhibit 9: Hart Park Pool

This project is relevant as it features two similar sized pools as are proposed for the Brooks Street Pool renovation. The project bid in a friendly environment during the downturn of the economy which may help account for the lower construction costs, but is located in Southern California and would pull from the same contractors who would bid any work at Brooks Street.

10.4 Norman S. Johnson- Arcadia, California

A new 25 yard x 25 meter, 8 lane competition pool with two (2) diving boards, a shallow recreation / instructional pool, a children's wet play area; pool decks and deck drainage, and solar heating for the county of Los Angeles.

Completion Date:	Summer 2012
Construction Cost:	$1,884,600 (aquatics component)
Owner:	Mr. David Palma County of Los Angeles Department of Public Works 900 South Fremont Avenue Alhambra, CA 91803 (626) 458-5100 dpalma@dpw.lacounty.gov

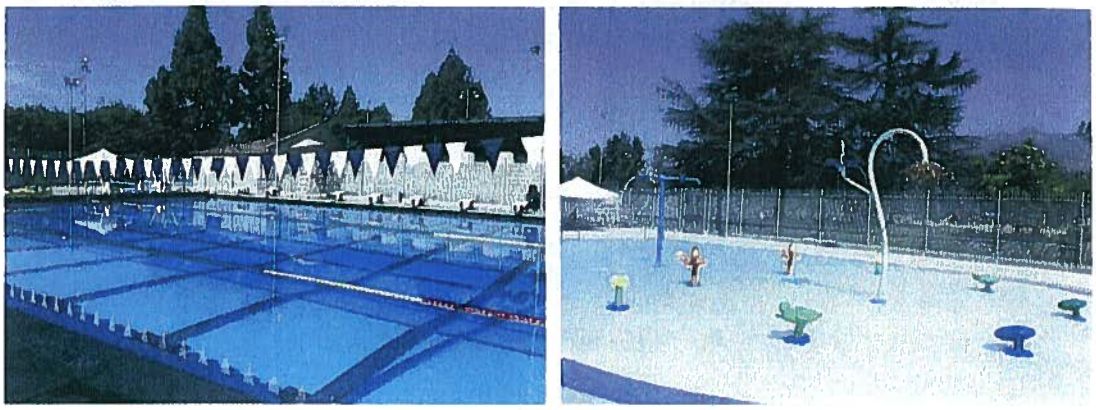

Exhibit 10: Norman S Johnson

This project is relevant as it features two similar sized pools as are proposed for the Brooks Street Pool renovation. The project bid recently and should be a good reflection of costs for any work that would be done at Brooks Street.

10.5 West Sacramento Recreation Center- West Sacramento, California

Programming, planning, construction documents and construction observation as required for the construction of a 25 yard x 30 meter competition swimming pool, two (2) activity pools with waterslide and interactive play zone for a joint use project involving the City of West Sacramento and Washington Unified School District.

Completion Date:	Winter 2009
Construction Cost:	$4,132,050 (aquatics component)
Owner:	Mr. Bob Johnston City of West Sacramento 1110 West Capitol Avenue West Sacramento, CA 95691 (916) 617-4625 bobj@cityofwestsacramento.org

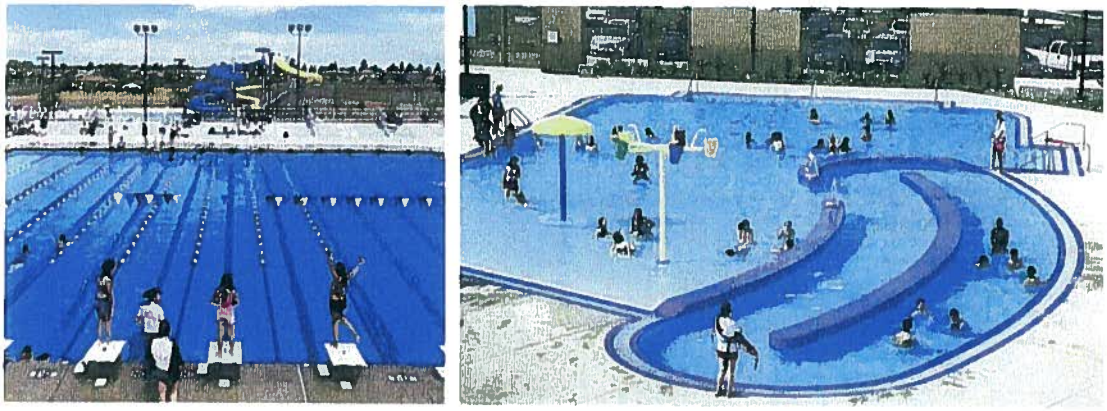

Exhibit 11: West Sacramento Recreation Center

This project is relevant as it features two similar sized pools as are proposed for the Brooks Street Pool renovation. The project bid in a friendly environment during the downturn of the economy which may help account for the lower construction costs. However the two pool configuration is very similar to what might be an option for a multi-purpose pool and 25meter x 25 yard pool complex at Brooks Street.

11.0 CONCLUSION

The Brooks Street Pool has served its purpose well since its initial construction. It continues to do so today providing needed services for Oceanside and its citizens. However, the fact is the pools are badly in need of a major renovation. The condition of the pools, their equipment, and the surrounding decks all have major code issues and could be a source of future liability and forced closure by the Health Department. The facility also currently does not meet the needs of the community.

Based on these factors it is ADG's recommendation that the existing facility be either fully renovated with a new fully compliant facility or that a new facility be built at another location that would be able to service the competitive and warm water programs that the Brooks Street pool cannot currently service.

Respectfully submitted,

AQUATIC DESIGN GROUP, INC.

Justin Caron
Associate

City of Oceanside

Office of the City Manager

Memorandum

To: Honorable Mayor and City Councilmembers

From: Peter A. Weiss, Consulting Assistant

Through: Steven R. Jepsen, City Manager

Date: September 29, 2014

Subject: **El Corazon Senior Center Aquatics Complex**

The City Council directed staff to evaluate several alternatives for a competitive pool complex in the City, including the feasibility of a new complex at El Corazon. Staff has identified four options for the Council to consider:

Option	**Cost**
1. Reconstruct Brooks Street with a 25yd x 25m pool	$3.1 million
2. Construct a new competition sized pool at El Corazon with a 52m x 25yd pool	$10.4 million
3. Add 25 yd instructional pool and splash pad at El Corazon	$1.5 million
4. Construct new comprehensive aquatics complex along with revenue generating water theme park at El Corazon	$25.0 million

Staff has evaluated potential funding options for the aquatics complex. Through a combination of projected TOT increase and potential debt consolidations, it is likely that funding capacity will be available for a new competition pool facility, depending on near term future funding priorities. This should be considered in the next long range 2-5 year financial forecast for December of this year.

Attached to this memorandum is a matrix outlining the various issues associated with each option.

Issues Associated with Options for an Aquatics Complex

	Option 1 Brooks Street	Option 2 Competition Only	Option 3 Competition and Instructional	Option 4 Water Park
Parking	Poor	Shared	Shared	Additional Required
Access	OHS	ECHS/Community	ECHS/Community	ECHS/Community
Time Frame	12 months	18-24 months	18-24 months	30 months
Specific Plan Consistency	n/a	Yes	Yes	Exception
Community Acceptance	Partial	Yes	Yes	??

Cost Breakdown

Annual Cost Capital	$250K	$750K	$950K	$2.1M
Annual Cost Operating	550K	650K	700K	2.0M
Total Annual Cost	800K	1.4M	1.65 M	4.1M
Revenue	-250K	-250K	-400K	-2.4M
Net	($550K)	($1.15M)	($1.25M)	($1.7M)