



Office of the City Manager

INFORMATION CALENDAR
November 6, 2007

To: Honorable Mayor and Members of the City Council
 From: *PK* Phil Kamlarz, City Manager
 Submitted by: Lisa Caronna, Deputy City Manager
 Subject: Status Report: Warm Water Pool at the Berkeley High School (BHS)
 Milvia Street Site

SUMMARY

This is a status report on the design, costing and possible construction of the Warm Water Pool on the BHS Milvia Street property on the corner of Milvia Street and Bancroft Way. On July 18, 2006 Council took action to develop a schedule and related financing for the construction of a new warm water pool, including a possible bond measure to fund the project. On March 20, 2007 Council approved a contract with ELS Architecture and Urban Design to prepare a preliminary design and cost estimate for the warm water pool project. This report reflects the critical information prepared by the design consultants and responds to additional site development and cost estimates for consideration by the Council in the development of a possible voter bond initiative.

CURRENT SITUATION AND ITS EFFECTS

The preliminary cost for the warm water pool project, which includes site design, construction, soft costs, and land, is estimated at \$15 million. This estimate is based on escalated costs at the assumed mid point of construction in 2010. This assumed mid point is based upon authorization to proceed with the project being granted in late 2008, following the November general election.

In 2000, the voter approved \$3,250,000 bond measure for the warm water pool was to retrofit and renovate the BHS Gymnasium Building for the portion of rehabilitation related to the pool. Due to seismic concerns and program needs in the South Campus area, Berkeley Unified School District (District) adopted the BHS South of Bancroft Master Plan on January 17, 2007. The plan proposes to demolish the old gymnasium and pool and eliminate the option to retrofit the existing pool. In the plan, a new site was designated for a new warm water pool at the corner of Milvia Street and Bancroft Way on District owned land. A consultant was hired by the City in 2007 and the preliminary design and cost estimate is now complete. Attachment 1 is a copy of the executive summary, proposed design, and cost estimate. A full copy of the report is available on the City of Berkeley website at <http://www.ci.berkeley.ca.us/pw/facilities/facmgmt.html>.

Community Process

Recognizing the warm water pool serves a population of seniors, disabled and infants who depend on the Warm Water Pool for their primary source of physical activity, staff engaged in a community process to ensure that the new design accurately reflects the needs of the community. Once the consultant was selected a task force was convened to provide information to stakeholders and solicit input on the design. The Warm Pool Task Force includes representatives from the warm water pool users and city staff. The comments from task force members formed the basis for three public meetings sponsored by the Commission on Disability. Attachment 2 is the schedule of Task Force and Commission on Disability meetings.

The first meeting in May 2007 consisted of gathering input from all of the various constituencies and pool users. This data was then synthesized by ELS Architects and formed the basis of their preliminary pool design and estimate.

At the second meeting in August 2007 a preliminary design of the new warm water pool was presented and public comments taken. Both meetings were well publicized and well attended by community members. The final design and cost was presented to the Commission on Disability and community members on October 17. The Commission on Disability established a subcommittee to develop language to forward to the Council. The Commission is expected to take action on the recommendation at their November meeting.

Site Design

The site design was developed in direct response to the comments received at the Commission on Disability meetings. Highlights of the proposed design include a pool that is 1.5 times larger than the existing pool due largely to the inclusion of a program area for shallow water needs and pool entry zone. The ventilation system will utilize 100% outside air and the pool temperature range will be capable of providing a user requested 92 to 94 degree water temperature. The design also includes energy efficiency features such as, daylighting, highly efficient equipment, and low carbon footprint materials. Solar hot water systems and photovoltaics were also considered and could be added to the final design, however, adding those systems could increase the cost of the facility by more than \$1 million and so they were not included in the preliminary design and cost estimate. Regardless, the preliminary design is highly efficient and should be able to obtain at least a silver LEED rating.

As reported by ELS, the program of the building and the configuration of interior spaces including the shape of the pool is not site specific to the Milvia site, but rather a prototype of warm water pool facility meeting the needs of the community. Should the site change, the assumptions on cost remain relatively constant; however, the architectural shell and exterior elevations would vary to reflect the specific location including adjacent structures, pedestrian access, solar access, and energy conservation concerns.

The one major issue that resulted as part of the community process is the lack of available parking on the Milvia site and in the immediate downtown/high school area.

The site as proposed does not allow for designated off-street parking for the warm water pool users although there is a District surface parking lot immediately adjacent to the site. Everyone who attended the public meetings reported driving to the site and the need for nearby parking. The current pool at the Old Gym allows for 19 disabled parking spaces from 4:30 pm on school days and anytime on non-school days.

Staff met with Michele Lawrence, District Superintendent, to review the design of the pool and options for parking in the adjacent surface parking lot. Given the severe limitations of parking on the BHS site and in the adjacent areas, the District's first priority is to the teachers and school staff when school is in session. Ms. Lawrence reported being open to consider "flexibility during non-school hours" including weekends and summers (somewhat similar to the conditions that exist today) pending further discussion on the actual times and detail related to the number of cars and the management of the parking.

Site Control and Land Costs

The District owns the Milvia Street site. According to State procedures, in order for the property to be either sold and/or leased for the purposes of a warm water pool by the City, a determination must be made that the property is surplus to the needs of the District and make critical findings. As is required, an advisory committee is formed and meeting to discuss the disposition of the Milvia property as well as another District property on 6th Street. The timeline for completion of the process can vary from a few months to a year. The District is not able to confirm a completion date for the Milvia property at this time.

The City completed an appraisal, by Michael Yovino-Young, for the parcel designated for the Warm Water Pool. The land value for this property ranges from \$100 to \$110 per SF with a reasonable mid-point valuing the property at \$1,250,000.

Estimated Project Costs:

Costs to construct a new warm water pool on the proposed Milvia site is projected to be \$13.75 million, including site design, construction, and soft costs. The value of the land is estimated at \$1.25 million. Should the City be required to purchase the land, the total project cost is estimated at \$15 million. Because of the anticipated need for voter approved financing, it is expected that design and construction activities could not begin before December 2008. The noted costs take that delay into account and include an approximate 15% escalation in construction costs to an assumed mid point of construction of 2010.

<i>Description</i>	<i>Estimated Costs (million)</i>
Construction	\$ 10.0
Soft Costs	2.0
Land	1.25
Contingency	1.75
Estimated Project Cost	\$ 15.00

Additional recurring expenses include annual on-going capital replacement and maintenance costs. These are currently being developed and we will report back when they are confirmed.

Bonds and Financing

In 2000, the City received voter authorization for \$3,250,000 in general obligation bonds to renovate the existing warm water pool in the BHS Gymnasium. The bond measure anticipated a pairing with the BUSD funding to renovate the entire gymnasium structure. However, the 2000 voter-approved bonds were not issued based on concerns that the existing building may not be salvageable for long-term use. Additionally the approved bond cannot be used on any other site or for new construction without additional voter approval. Council has expressed the desire to continue providing a warm water facility for disabled and senior use if financially feasible.

If the City were to move forward on seeking voter approval for a new bond authorization to replace the existing one approved in 2000, the new authorization amount would be approximately \$15 million. Given the significant increase in assessed values since 2000, the new maximum tax would be approximately \$8.59 per \$100,000 of assessed value, with an average over the 30-year repayment period of \$5.56. Assuming a successful bond election in November 2008, the maximum tax would be collected on the FY 2010 property tax bills.

The following table summarizes a comparison of Measure R from 2000 to a totally new ballot measure to construct the warm water pool on the Milvia site.

Action	Total	Max per \$100,000 AV	Avg over 30 Years per \$100,000 AV
Funding \$3.25 million under the original authorization of Measure R starting with FY2001 assessed value	\$ 3,250,000	\$5.20	\$2.70
Funding \$3.25 million in FY2008 starting with FY2007 assessed value	3,250,000	\$1.91	\$1.22
Funding \$15,000,000 million in FY2008 today starting with FY2007 assessed value	15,000,000	\$8.59	\$5.56

Note: Assessed valuation in Berkeley has increased from \$6.6 billion in FY2001 to \$11.0 billion in FY2008, while interest rates have been about the same since 2000. It should be noted that these are averages and will differ significantly between a property protected by Proposition 13 and one with ownership transferred on the recent market, or recently revalued by the County. Finally, please note that the actual annual tax rates will vary as each year's actual AV is calculated.

BACKGROUND

The BUSD is currently planning the demolition of the Old Gym building and, as a result, has approved, via adoption of the BHS South of Bancroft Master Plan to work with the City to determine the feasibility to construct a seismically safe, disabled-accessible warm water pool on the District-owned Milvia Street property. If and when this building is

demolished, the City will no longer have access to a therapeutic warm water pool for senior and disabled residents of the City.

In 2000, the City received voter authorization for \$3,250,000 in general approval to renovate the existing warm water pool located at the BHS South Campus. Use of these funds is restricted to the existing facility at BHS and cannot be used for new construction.

On July 20, 2006, Council directed the City Manager to take the necessary steps to allow consideration of a bond measure on a future ballot to fund the construction of a new Warm Water Pool on the Milvia site, at Milvia Street and Bancroft Way. On March 20, 2007, Council approved a contract with ELS Architecture and Urban Design, to provide architectural and engineering services for the preliminary design and cost estimating for a new Warm Water Pool on BUSD property at the corner of Milvia and Bancroft.

Recognizing the warm water pool serves a population of seniors, disabled and infants who depend on the Warm Water Pool for their primary source of physical activity, staff engaged in a community process ensure the design reflects the needs of the community. A task force was convened to engage in a community process to provide information to the stakeholders and solicit input on the structure design.

POSSIBLE FUTURE ACTION

One possible future action involves preparing a ballot measure for general obligation bond for warm water pool construction. Another possible action would be to consider other sites for the warm water pool.

CONTACT PERSON

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John Rosenbrock, Project Manager, 981-7000
Bob Hicks, Director of Finance, 981-7300

Attachments:

- 1: Executive Summary, Proposed Design, and Cost Estimate
- 2: Schedule of Meetings

Executive Summary

SITE

The Bancroft / Milvia site is adequate to support the Warm Water Pool program needs. Of sufficient size and close to other downtown Berkeley pools, the gently sloping site is both suitably accessible to its users, and for construction. Since the entire program is satisfied by a floor area of around 12,000 square feet, without a basement, the site area of 13,160 sq. ft is sufficient. If needed, an additional 2,000 square feet of space could be made available for additional program on the main floor by moving the pool equipment into a partial basement, with negligible impact on functionality or accessibility.

On-site parking is critical to the success of the project, since the large majority of users come by car or van, not public transportation. The site is not large enough to accommodate on-site parking; however, the adjacent parcel immediately to the south is currently used for parking, and the BUSD south campus master plan recommends replacing it with a parking structure. If the project moves ahead, the next step would be to negotiate with the BUSD for dedicated parking on the adjacent site or in the future structure. Dedicated parking, not parking shared with the high school, is the strong preference of pool users. Shared parking necessarily limits program scheduling to afternoons and weekends, which may not be enough to justify the capital commitment.

BUDGET AND COSTS

A construction budget of \$9.685 million in 2009 dollars will be required to replace the existing facilities and program at the subject site. Related City costs for project management, professional fees, etc. would be in addition to this amount. This budget would also be adequate to build the same facility on most other similar level, accessible sites. No special soils conditions or site constraints caused this site to be any more or less costly to construct than typical for this type of project.

Construction cost per square foot for this relatively small aquatics facility is higher than for larger projects containing indoor aquatics, which benefit from economies of scale. The projected cost per square foot of building for this new 12,500 sq. ft. Warm Water Pool is \$647 in December, 2009 costs. Square foot costs for the recently constructed 90,000 sq. ft. BHS Student Center Complex; and for the recently budgeted 50,000 sq. ft. San Francisco Central YMCA, both of which contain indoor pools are \$506 and \$522 respectively, adjusted to the same time frame. The reason for the differential is that the costly pool spaces in these projects are offset by a larger proportion of less expensive dry program areas; and because costs for more expensive perimeter walls, roofs and foundations in larger projects are distributed across a greater interior building area.

The user fee structure was not considered as a part of this study. Membership criteria, such as Berkeley residency; guest policy; annual or per-use fees will all need to be balanced against the increased operating costs that the City will incur. The City of Santa Clara allows use of their Senior Center natatorium to residents for free, and to guests for a fee. Berkeley Warm Water users choose to pay the current \$2 per session rather than the YMCA's \$62 monthly fee, even with a need-based financial assistance program.

The increases in projected operating costs will be the subject of a separate study. All utility and most maintenance costs for the current pool are paid by BUSD, not by the user fees or by the City. These costs for the new facility, even with the most ambitious energy-efficient design, will be an added cost to the City. Staffing for the new facility is anticipated to be no greater than for the existing facility.

Additional programs and features to appeal to an expanded user group may be accommodated within the same site area, or slightly expanded site area. Costs and impact are summarized on the following page.

POOL

A single pool program not only was the City Council's mandate in authorizing this study, but is also the preferred solution among users, even after considering multi-pool concepts. Multi-pool concepts providing a variety of temperatures and depths were considered during the study, but the users' preference was for a single pool of 92 to 94 degrees water temperature, with depths ranging from 3-1/2 to 7 feet. No other pool of this description will be provided in the area. A spa was also considered, but not desired.

The preferred pool configuration allows for a variety of programs and socialization. The bottom of the preferred pool slopes very gradually from 3.5 to 4.6, allowing for chest-height water for a number of different body types, then drops to 7', allowing for vertical free floating or full submersion. The length is suitable for lap swimming. An "L" configuration allows for an entry alcove, usable for a class or for small group socialization. Wide, gentle steps provide for both accessibility and seating. Filling the available site, the preferred pool is about 50% larger than the current Old Gym pool.

A variety of accessibility methods were considered and incorporated. A permanent lift, gentle steps, dry ramp and zip line are all included in the base project or as an optional feature. Ample perimeter deck space allows for parking wheel chairs, storage of prosthetics, and circulation for users and attendants. Finger and toe holds are provided at a variety of heights in the pool sides; and the ceiling structure accommodates rings mounted above the water. Other accessibility features – wet ramp and portable lifts – were considered, but rejected as not meeting the needs of a wide enough group.

Warm water programs would not necessarily be enhanced by combining with other adjacent cold water programs. There was no desire among users for this pool to be integrated with other more active pools. The unique need for circulation and access, deck storage, and monitoring by personal attendants in pool, deck and locker rooms all recommend that this pool be functionally separate from other pools, and there did not seem to be any advantage to its being located adjacent to other pools. Also, there was also no particular need expressed among users for associated dry exercise activities, such as at Santa Clara.

BUILDING

The Bancroft / Milvia site has the advantage of several different aspects, each offering a unique opportunity to satisfy program requirements for a public natatorium.

- 1. The urban context of Bancroft Avenue currently includes other buildings of civic scale, so placement of the high volume space on this north side is not only appropriate but also takes advantage of best orientation for high source day-lighting.*
- 2. The west frontage, along Milvia's bikeway, is suitably scaled for the lower volume of the entry lobby and dressing rooms. Coincidentally, Milvia is also the address of the current pool and is equally convenient both to users from public transportation and from the future parking structure*
- 3. The southern side of the site provides easy access for off street pool deliveries from the parking lot and a secondary entry, though an access easement may be required from BUSD.*

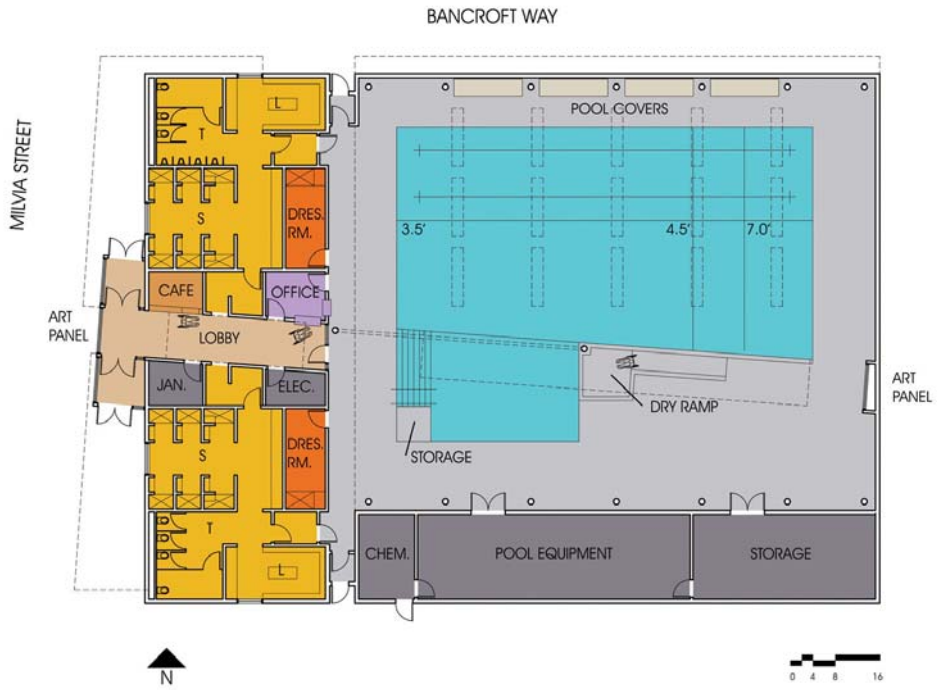
The project and the site, with a long east west dimension, provide a good application for solar power, even taking into consideration the future parking structure.. Over 80% of the energy needs of the project are for water or space heating. With solar preheating of water, utility costs could be reduced significantly, at a significant increase in construction costs. During the design phase, such systems warrant further investigation. The City of Santa Clara has successfully employed solar hot water on selected pool facilities for several years, depending on seasonal energy demand and ease of installation.

ADDITIVE AND DEDUCTIVE PROGRAM FEATURES AND COSTS
(All costs in 2009 dollars)

Description	Benefits	Construction Costs	Operating Costs
Basic Program: • 12,500 SF building • single pool @ 92° • 3' to 7' in depth	Replaces existing Old Gym programs only, with a pool approximately 40% larger.	\$9,685,000, not including land costs.	To be determined. Utility costs will increase, (currently paid by BUSD.)
ADD 20 – 60 parking spaces. Dedicated parking allows weekday use during school hours.	Expanded hours suits: • current users • Alta Bates therapy programs • added recreation, education uses	Parking on the adjacent parcel shall be the subject of BUSD negotiations.	Possible DECREASE in operating costs, due to optimizing the use of new facilities and revenue.
ADD 7,000 SF of building for a 2,000 SF lap and therapy pool.	Second pool at 85° allows for MS and other fitness and recreational programs.	ADD \$2,400,000 for additional building, and \$340,000 for additional pool.	INCREASE in operating costs for servicing larger building. INCREASE in revenue opportunities.
ADD 20,000 SF of building for a 6,000 SF lap pool with water slide, zero depth "beach" entry, etc.	More, cooler pool(s) allow for a wider variety of recreational programs.	ADD \$6,700,000 for additional building and \$1,050,000 for additional pool(s).	INCREASE in operating costs for servicing larger building. INCREASE in revenue opportunities.
DEDUCT 1,000 SF of pool, to match the size of the Old Gym pool; deduct 3,000 SF building.	Reduction in land purchase price and in construction costs.	DEDUCT \$1,030,000 for reduced building, and \$170,000 for reduced pool.	DECREASE in operating costs for small pool, building.



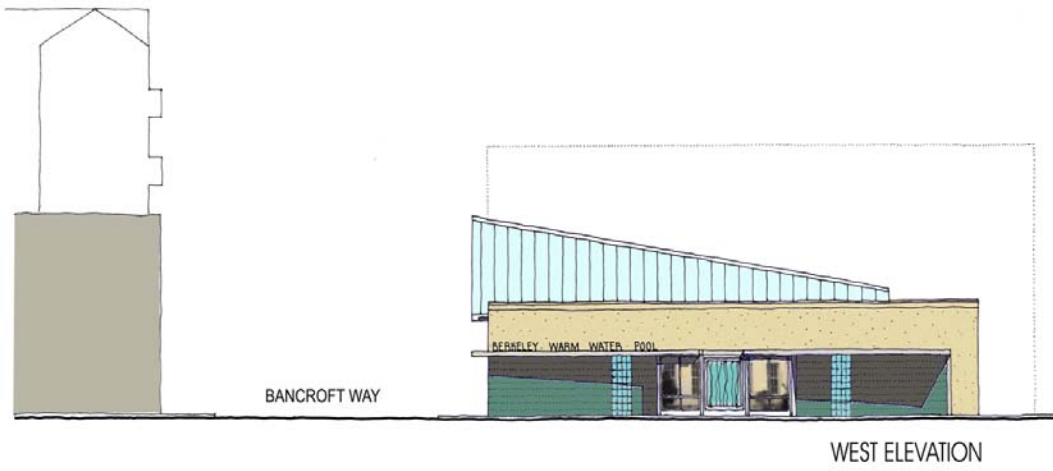




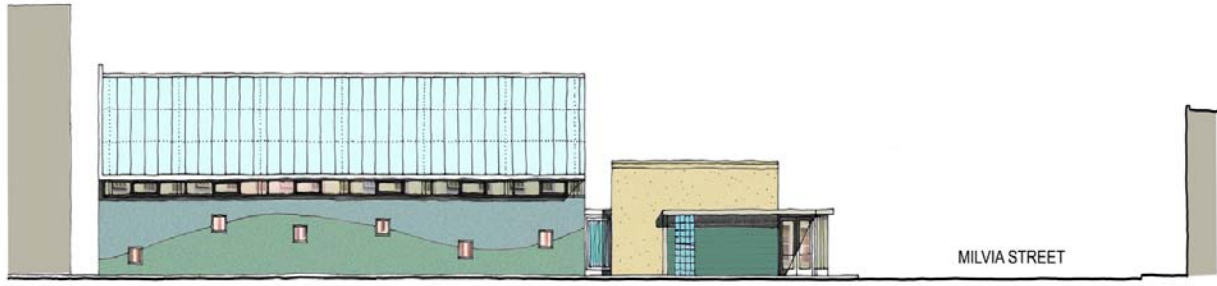
BERKELEY WARM WATER POOL
 BERKELEY, CALIFORNIA



07.11.07



WEST ELEVATION



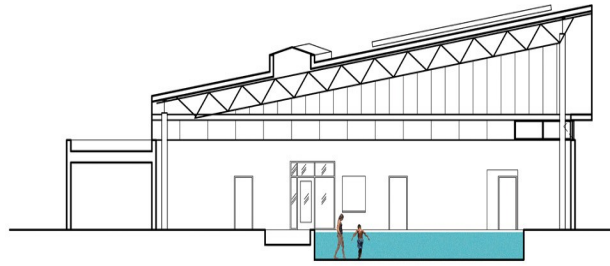
NORTH ELEVATION

MILVIA STREET

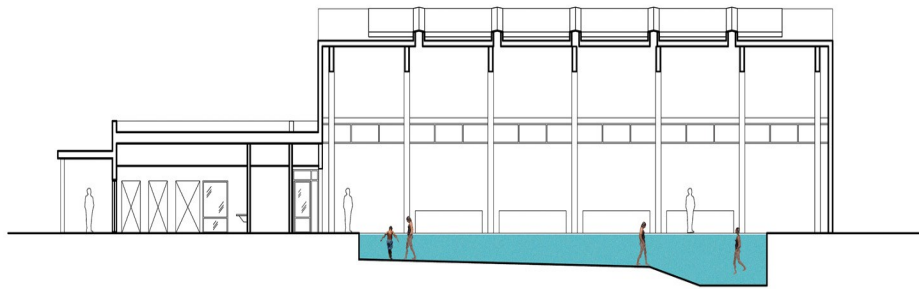


BERKELEY WARM WATER POOL
BERKELEY, CALIFORNIA

07.11.07



SECTION LOOKING WEST



SECTION LOOKING NORTH



BERKELEY WARM WATER POOL

BERKELEY, CALIFORNIA



07.11.07

City of Berkeley - New Warm Water Pool
 New Pool Building + Sitework
 Berkeley, California
 Preliminary Statement of Probable Cost (R5)

Project #: 07-00066.00
 11-Sep-07

CONSTRUCTION COST SUMMARY

Element	Area	Cost/SF	Total
1 Pool Building *	12,624 SF	\$565.21	\$7,135,234
2 Swimming Pool	3,471 SF	\$265.34	\$921,001
3 Sitework	13,160 SF	\$30.93	\$407,058
Total Current Construction Cost (August, 2007)	29,255 SF	<u>\$289.29</u>	<u>\$8,463,293</u>

Escalated to MOC (December 2009 \$\$\$)

4 Pool Building *	14.44%	12,624 SF	\$646.82	\$8,165,516
5 Swimming Pool	14.44%	3,471 SF	\$303.66	\$1,053,988
6 Sitework	14.44%	13,160 SF	\$35.40	\$465,835
Total Escalated Construction Cost (December 2009 \$\$\$)		29,255 SF	<u>\$331.07</u>	<u>\$9,685,339</u>

**WARM WATER POOL TASK FORCE
MEETING SCHEDULE**

April 26	Task Force Meeting No. 1; Field Trip to Santa Clara
May 9	Commission on Disability: Workshop No. 1, "Vision for a New Warm Water Pool"
May 24	Task Force Meeting No 2; ELS to present 3-5 Plan Options
June 13	Task Force Meeting No.3; ELS to present the Preferred Plan
July 11	Task Force Meeting No. 4; ELS Engineers to Describe Building's Systems
July 11	Commission on Disability: Progress Presentation
August 8	Task Force Meeting No. 5; Review Cost Estimate and Draft Report
August 13	Task Force Meeting No. 6; ELS to present Final Draft Report
October 17	Commission on Disability
November 6	Council Presentation

