

# Orange Memorial Park Aquatic Center

South San Francisco Parks and Recreation Commission

January 17, 2023

Schematic Design Presentation



# AGENDA

- Project Scope
- Budget Review
- Community Engagement
- Design Review & Update
- Key Decision Points
  - All Electric Study
  - Veterans Memorial
  - Multipurpose Room
- Operations Study
- Schedule



# PROJECT SCOPE

- Construct a new 24,000 sf facility
- Two pools
  - Outdoor, 10-lane cool-water lap pool
  - Indoor, 7-lane warm-water teaching/recreation pool
- Activity Room
- Swimmer's Lounge
- Wind Screen
- Maintain operation of existing pool throughout construction of the new pool facility

# COMMUNITY ENGAGEMENT SCHEMATIC DESIGN

- Stakeholder Meeting (SSF Aquatics Club)
- Tabling at Orange Pool (January 8-20, 2023)
- Eblasts
- Webpage (Presentation Materials & FAQ)
- Parks and Recreation Commission Update (January 17, 2023)

# PROJECT BUDGET

Soft Costs (design, permits, fees)	\$9M
Hard Costs (construction)	<u>\$40M (\$36M + \$4M Contingency)</u>
<b>Total Project Budget</b>	<b>\$49M</b>



# END OF SCHEMATIC DESIGN.....WHERE WE ARE

**Schematic Design 9% over budget**  
**Value Engineering Exercise**

**\$3,360,000**  
**TBD**

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**Soil Stabilization / Mitigation (Geotechnical Report)**

**\$1M to \$4M**

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## **Additional Project Scope**

- *All Electric (PV) – Option 1*
- *All Electric (PV + PVT) – Option 1A*
- *Veterans Memorial Plaza*
- *Multipurpose Room*

*\$700K*

*\$2.66M*

*\$1.5 to \$2M*

*\$3.5M*

# BASELINE DESIGN









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# ORANGE MEMORIAL PARK AQUATIC CENTER

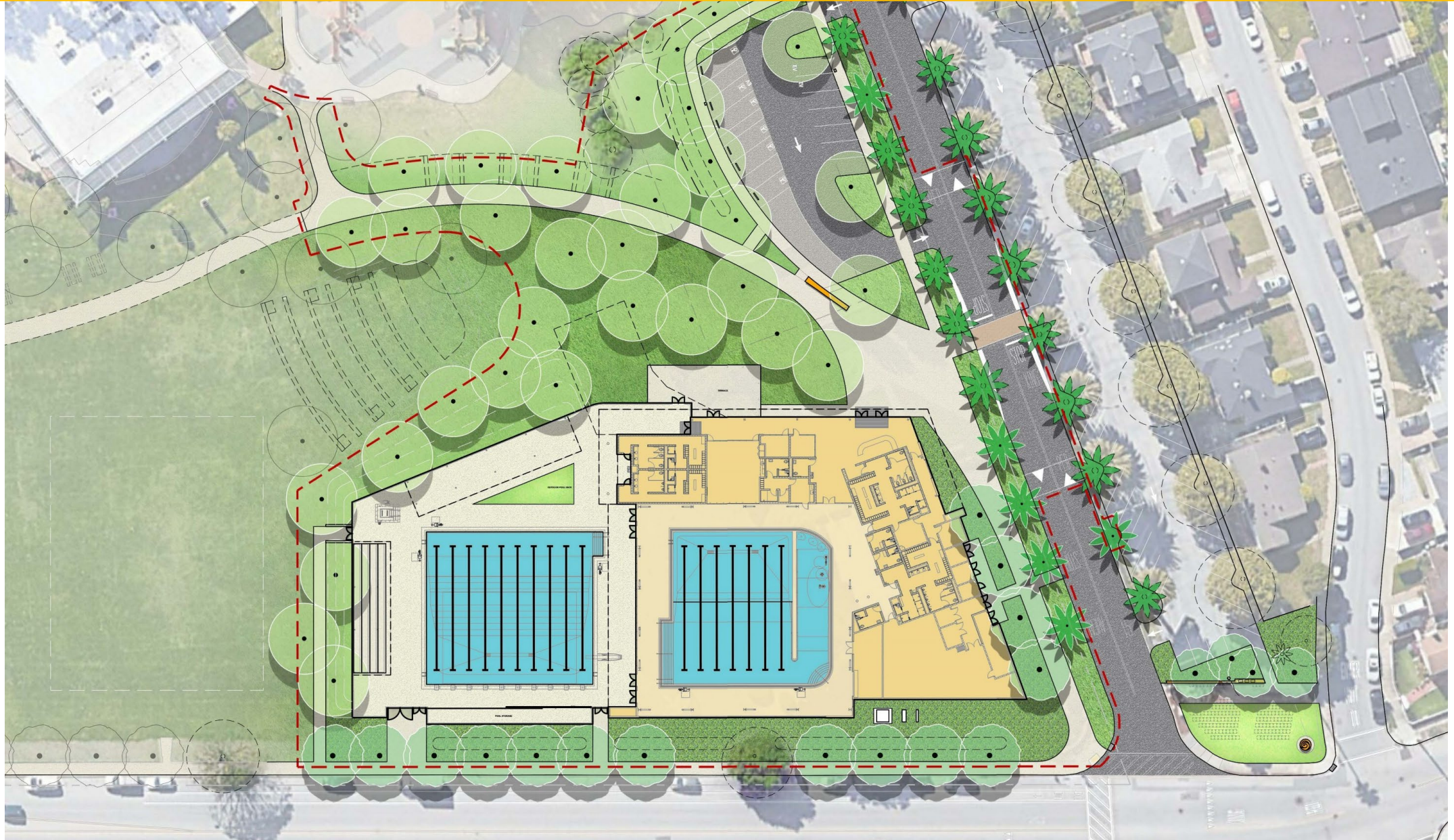




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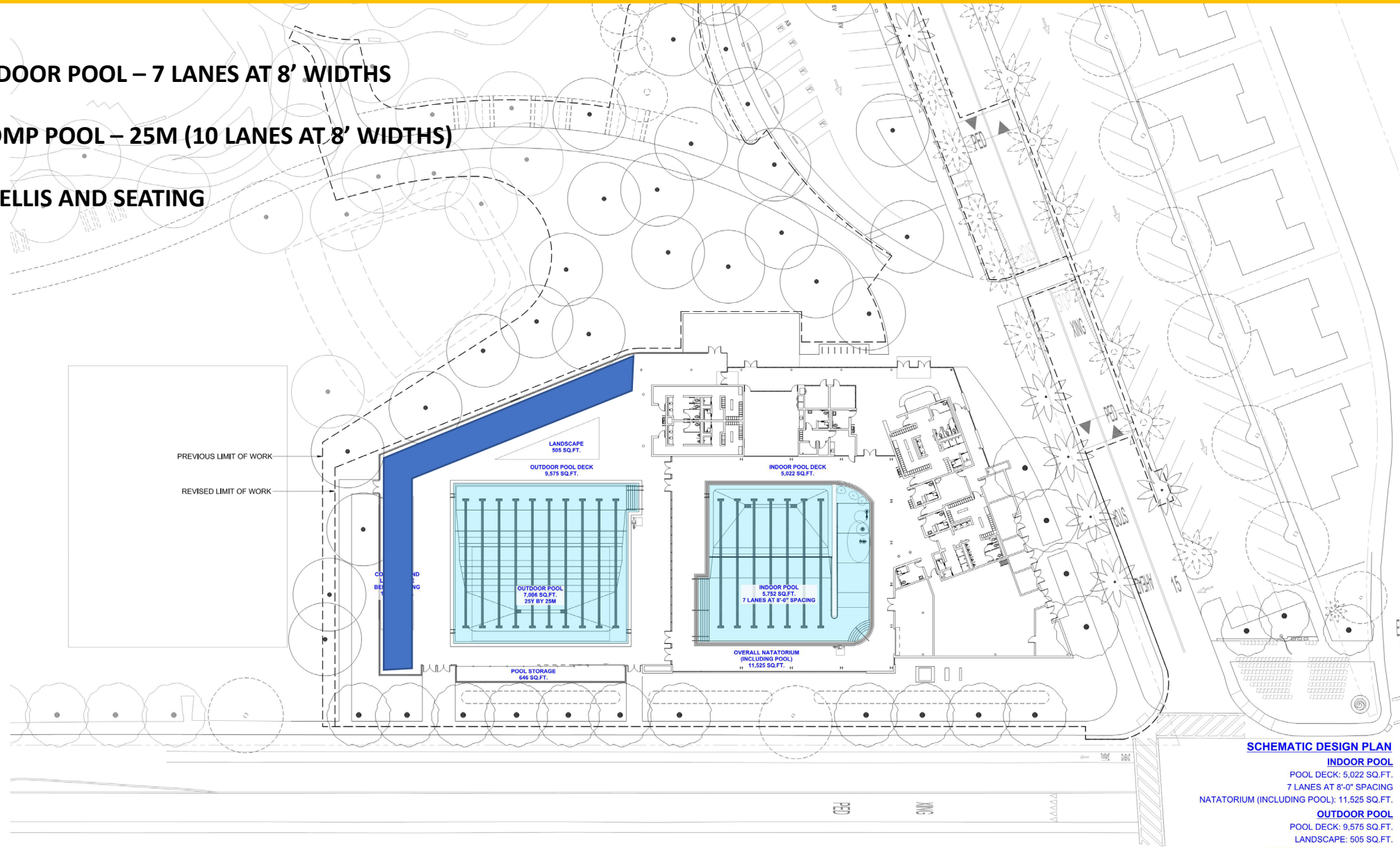


# BASELINE DESIGN



# BASELINE – SCHEMATIC DESIGN

- INDOOR POOL – 7 LANES AT 8' WIDTHS
- COMP POOL – 25M (10 LANES AT 8' WIDTHS)
- TRELLIS AND SEATING



## SCHEMATIC DESIGN PLAN

### INDOOR POOL

POOL DECK: 5,022 SQ.FT.

7 LANES AT 8'-0" SPACING

NATATORIUM (INCLUDING POOL): 11,525 SQ.FT.

### OUTDOOR POOL

POOL DECK: 9,575 SQ.FT.

LANDSCAPE: 505 SQ.FT.

BENCH SEATING: 1,020 SQ.FT.

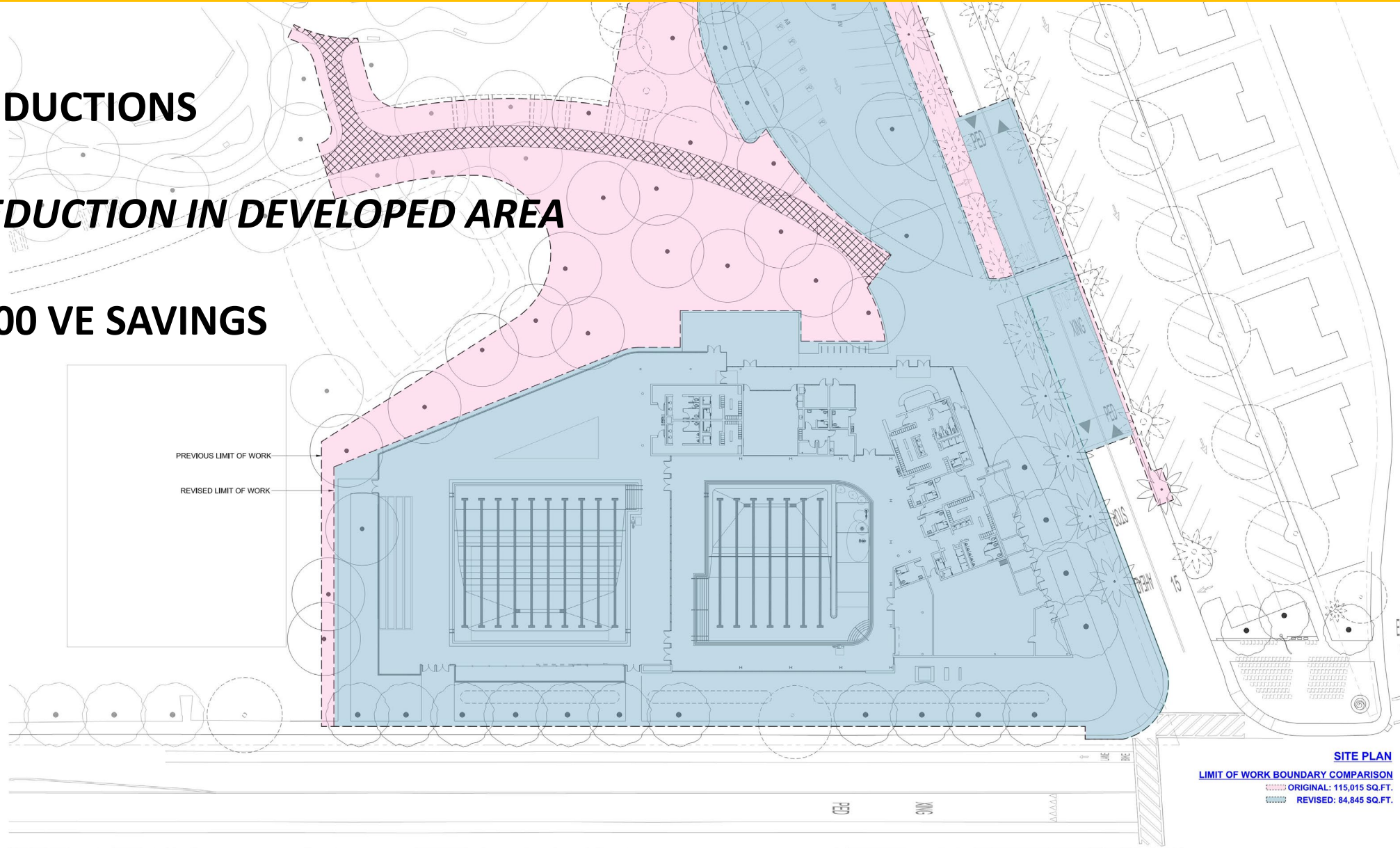
25 YARDS BY 25 METERS

# POTENTIAL SAVINGS

## SITE REDUCTIONS

**26% REDUCTION IN DEVELOPED AREA**

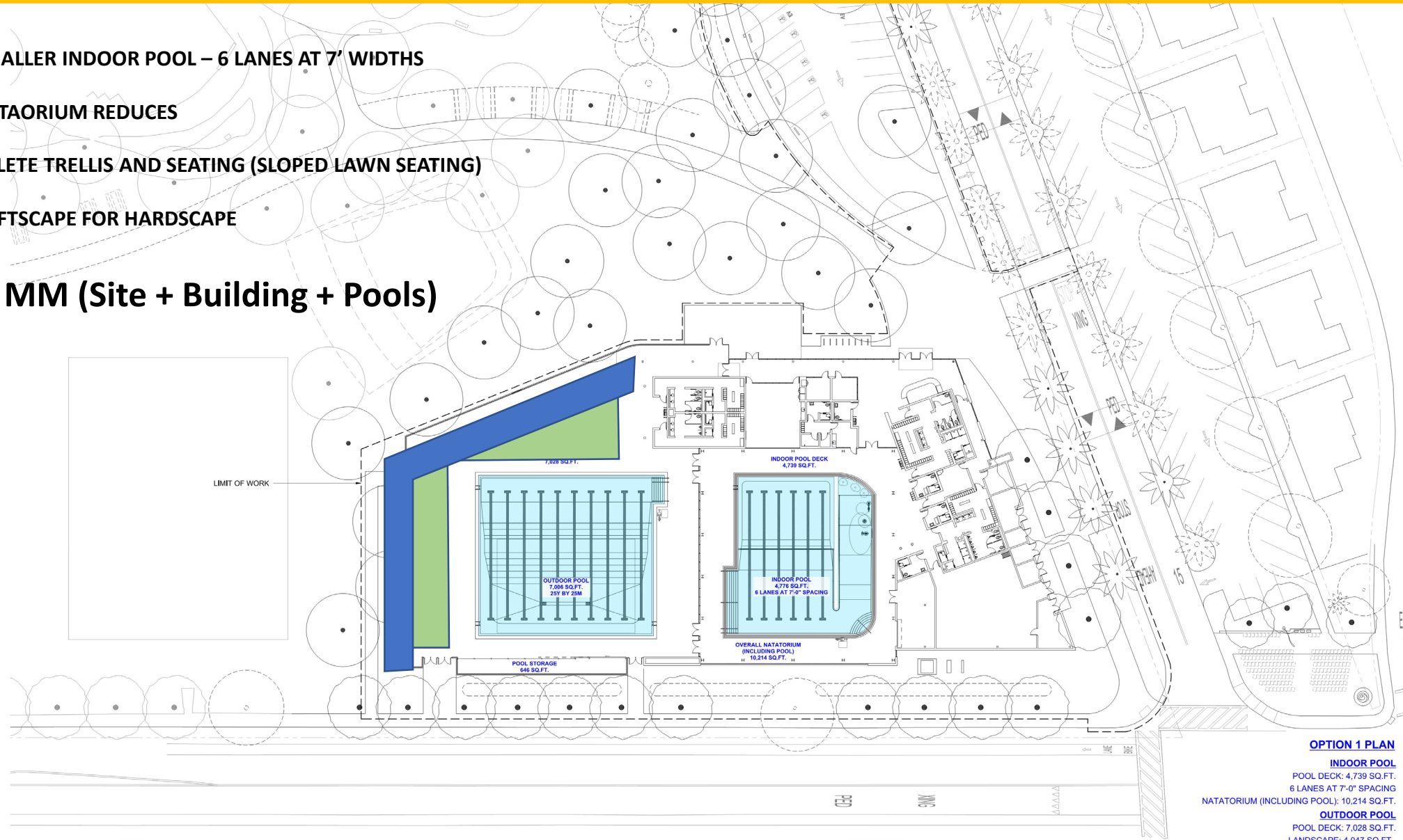
**\$850,000 VE SAVINGS**



# VE MEASURE – OPTION 1

- SMALLER INDOOR POOL – 6 LANES AT 7' WIDTHS
- NATATORIUM REDUCES
- DELETE TRELLIS AND SEATING (SLOPED LAWN SEATING)
- SOFTSCAPE FOR HARDSCAPE

**\$3.8 MM (Site + Building + Pools)**



## OPTION 1 PLAN

### INDOOR POOL

POOL DECK: 4,739 SQ.FT.

6 LANES AT 7'-0" SPACING

NATATORIUM (INCLUDING POOL): 10,214 SQ.FT.

### OUTDOOR POOL

POOL DECK: 7,028 SQ.FT.

LANDSCAPE: 4,047 SQ.FT.

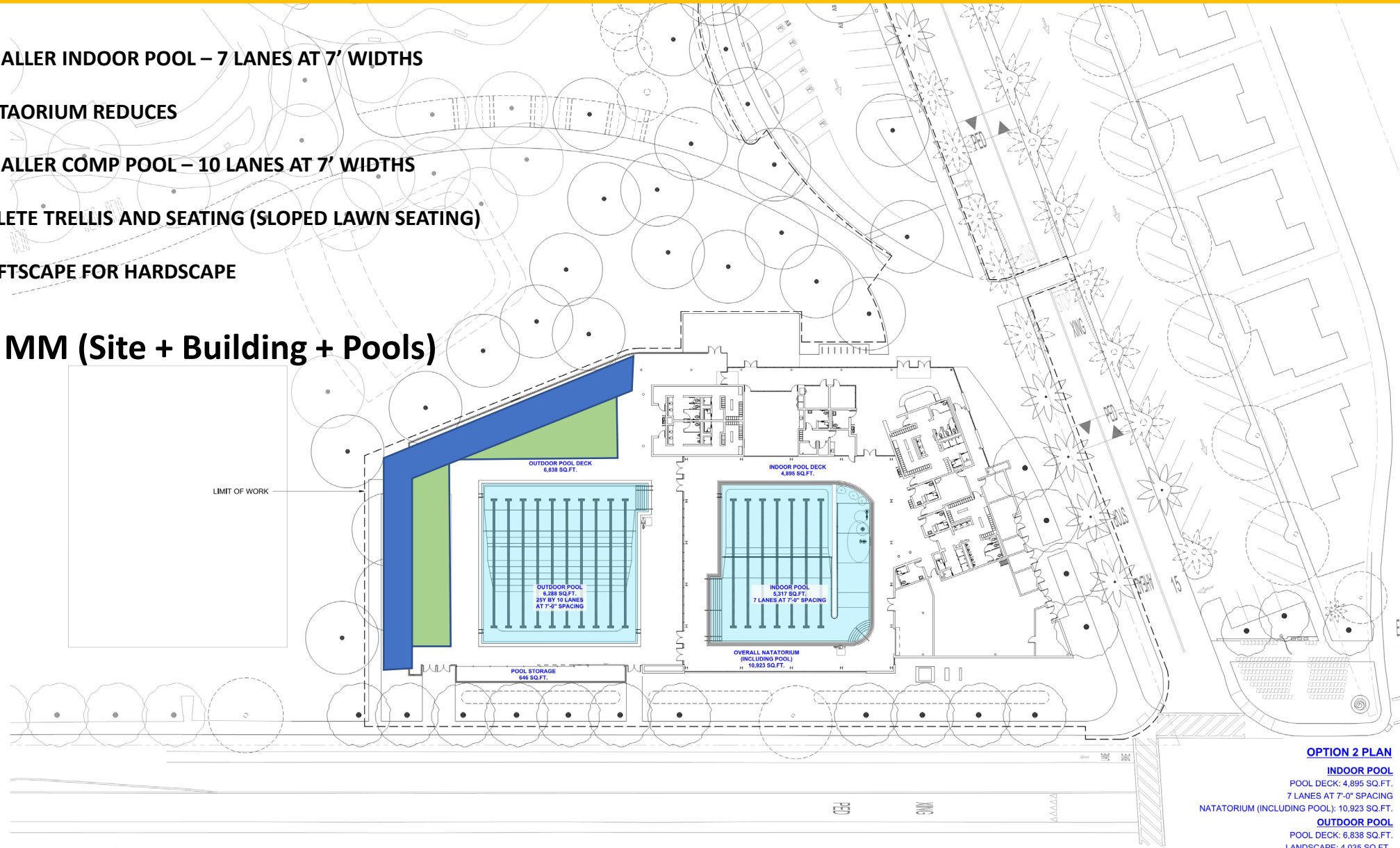
25 YARDS BY 25 METERS



# VE MEASURE – OPTION 2

- SMALLER INDOOR POOL – 7 LANES AT 7' WIDTHS
- NATATORIUM REDUCES
- SMALLER COMP POOL – 10 LANES AT 7' WIDTHS
- DELETE TRELLIS AND SEATING (SLOPED LAWN SEATING)
- SOFTSCAPE FOR HARDSCAPE

**\$3.0 MM (Site + Building + Pools)**



## OPTION 2 PLAN

**INDOOR POOL**  
POOL DECK: 4,895 SQ.FT.  
7 LANES AT 7'-0" SPACING  
NATATORIUM (INCLUDING POOL): 10,923 SQ.FT.

**OUTDOOR POOL**  
POOL DECK: 6,838 SQ.FT.  
LANDSCAPE: 4,035 SQ.FT.  
25 YARDS BY 10 LANES AT 7'-0" SPACING



*South San Francisco*  
*Orange Memorial Park Aquatic Center*  
***Life Cycle Cost Report***

# Summary



**BASE DESIGN: ELECTRIFIED BUILDING  
POOLS ALL GAS HEATED**

**BASE DESIGN  
\$0**

**Initial Incremental Cost**  
BASE DESIGN Yearly Operational Cost

**\$255,800/Yr**



**ELECTRIFIED BUILDING  
+ ELECTRIC POOLS**

**OPTION 1  
\$672,000**

**Initial Incremental Cost**

**ELECTRIFIED POOLS & ELECTRIC BUILDING  
NO RENEWABLE ENERGY  
Yearly Operational Cost  
\$282,000/Yr**

**\$2.40 MM  
SAVINGS  
25 YEARS**



**OPTION:2 ELECTRIFIED BUILDING  
+ ELECTRIC POOLS + SOLAR THERMAL & PV (PVT)**

**OPTION 2  
\$2,265,750**

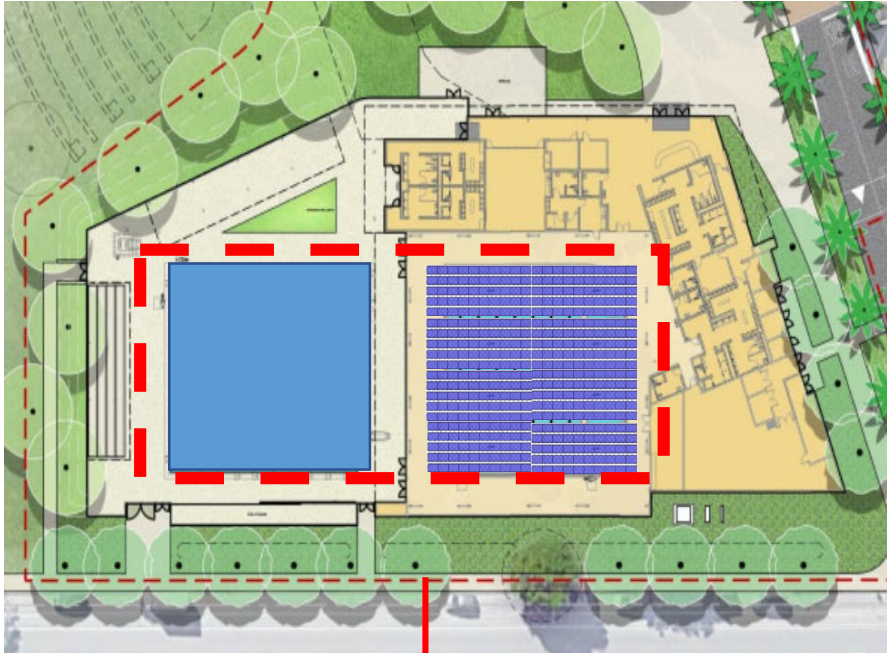
**Initial Incremental Cost**

**ALL ELECTRIC  
Yearly Operational Cost**

**\$165,400/Yr**

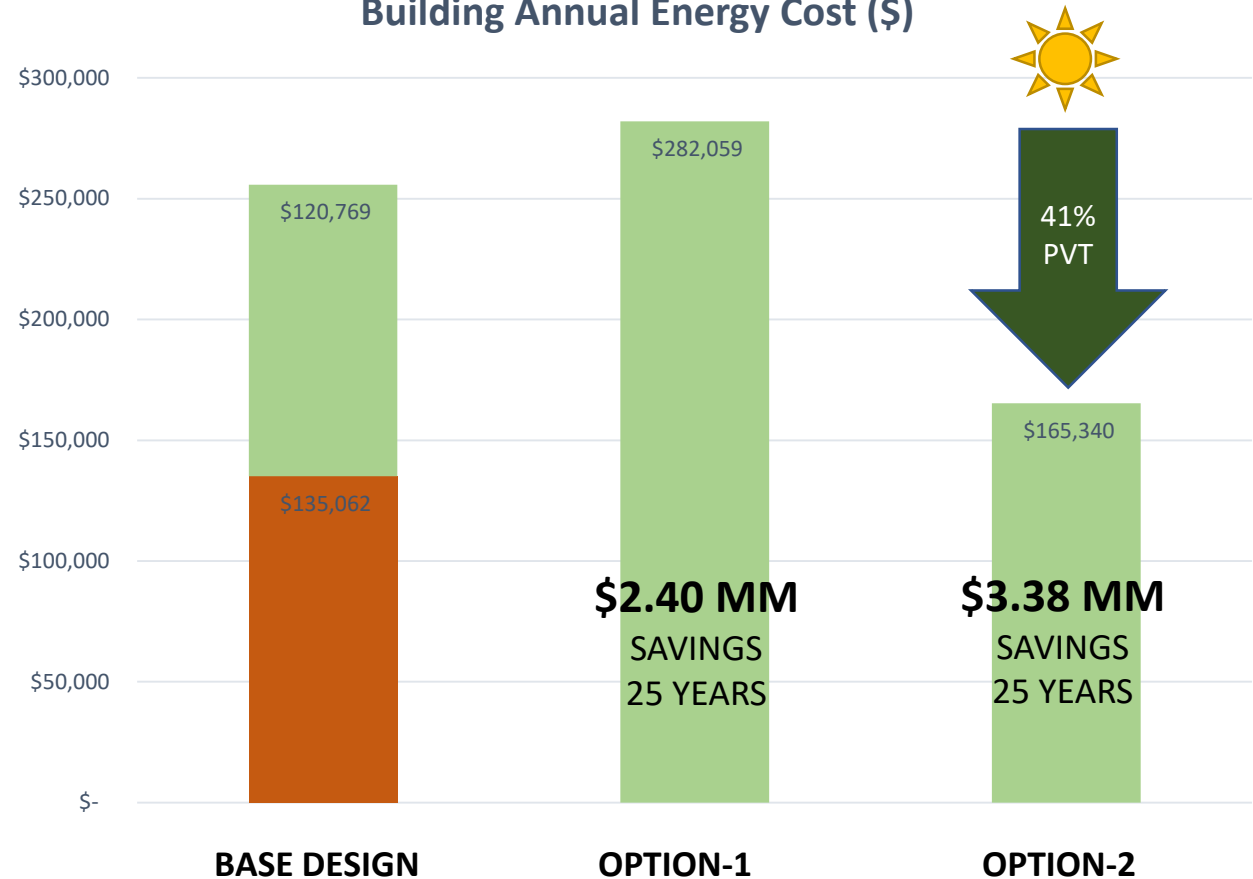
**\$3.38 MM  
SAVINGS  
25 YEARS**

# Schematic Design Energy Estimates



**POOL HEATING & PUMPING ENERGY= 80% of TOTAL SITE ENERGY**

### Building Annual Energy Cost (\$)



**Energy Cost Estimates & Offset by On-Site Renewable**

# Fuel Escalation

## Natural gas volatility surges to a record

The natural gas market is experiencing a series of wild swings as power crunches in Asia and Europe spur panicked buying to secure supply.

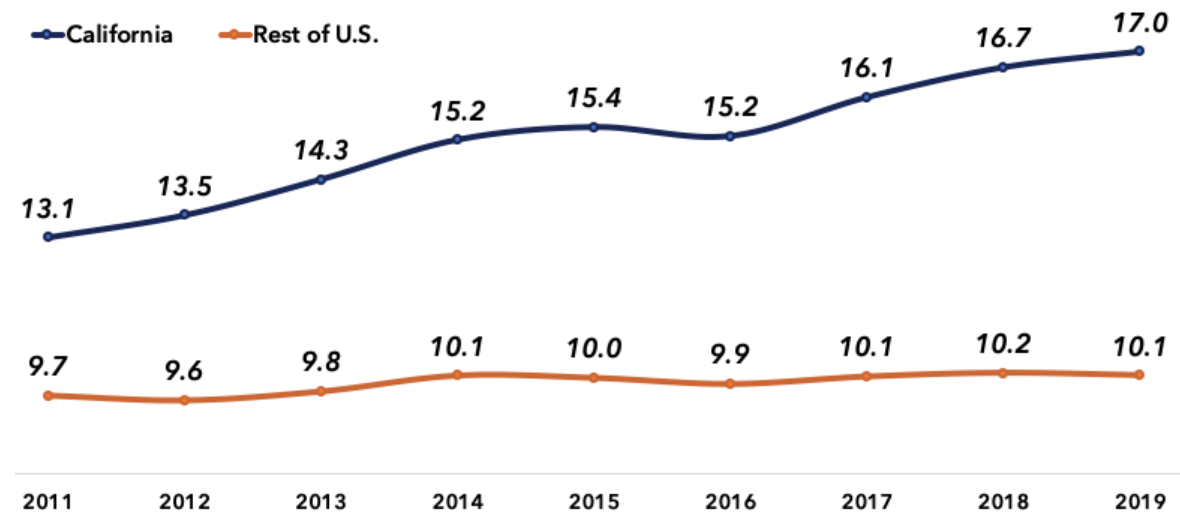


Note: Henry Hub natural gas futures implied volatility

Source: Refinitiv Eikon

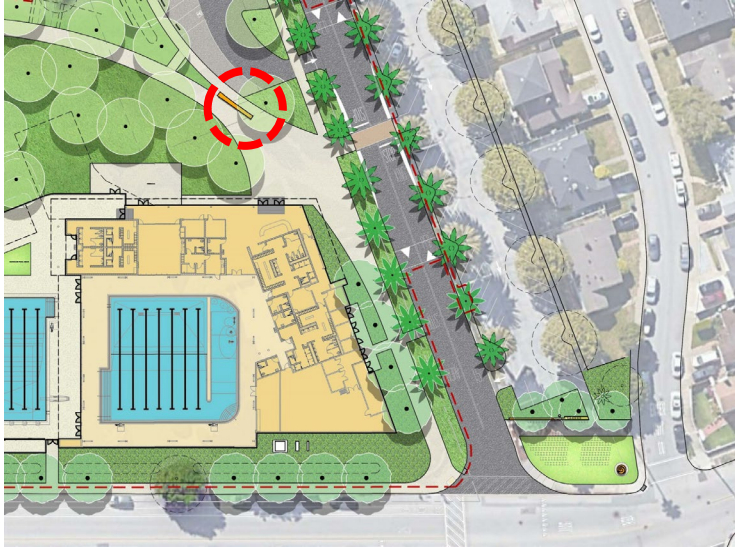
Gas Escalation 2018 high to 2022 high = 200% in 4 years (50% year over year volatility)

## California Electricity Prices vs. Rest of United States, 2011-19 (cents per kilowatt-hour)

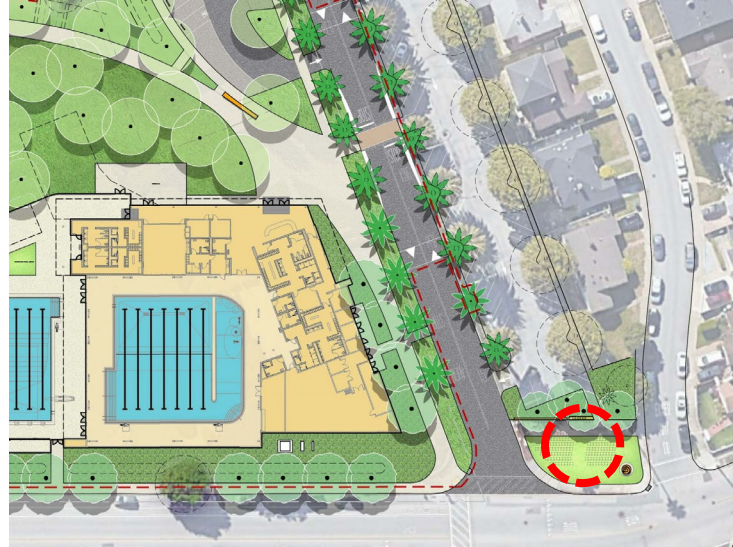


California Electricity Escalation 2011 high to 2019 high = 22.9% higher over 9 years (2.5% year over year escalation)

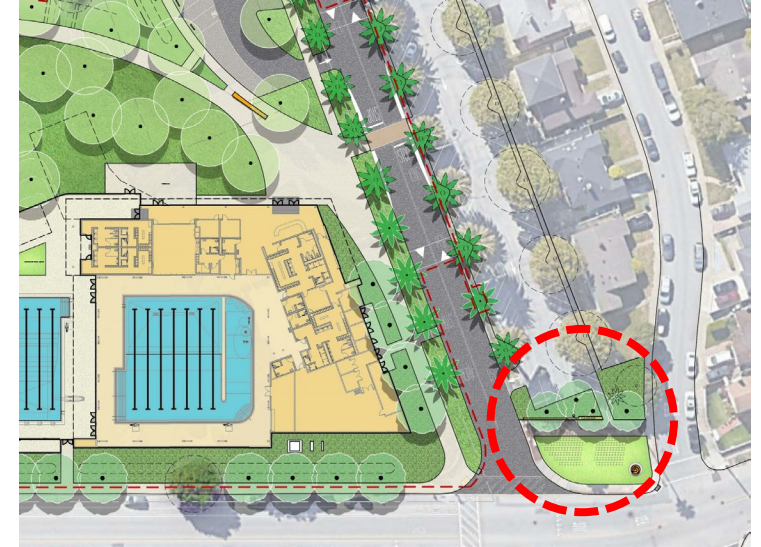
# VETERANS MEMORIAL



Option 1 – Entry Plaza  
(Within Project Budget)



Option 2 – Entry Drive  
(Within Project Budget)



Option 3 – New Plaza  
(Estimated Cost \$1.5-2M)

# OPERATIONS STUDY

	Existing	Scenario 1 (Minor Fee Increase)	Scenario 2 (Higher Fee Increase)
Estimated Annual Visits	100,000	190,750	190,750
Total Revenue	\$374,074	\$1,987,261	\$2,237,011
Total Net	-\$898,162	-\$595,991	-\$352,485
Cost Recovery	29%	77%	86%

# SCHEDULE

Parks and Recreation Commission Update	January 17
City Council Meeting Schematic Design Update	February
Design Review Board Presentation	February
Planning Commission	March
City Council Meeting – Design Development Update	Spring 2023
<b>Design Documents Complete</b>	<b>Summer 2023</b>
<b>Bid/Award/Start Construction</b>	<b>Fall 2023</b>
<b>Pool Opening</b>	<b>Spring 2025</b>