



TO: Parks, Recreation and Community Services Commission

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DATE: August 24, 2022

SUBJECT: Conceptual Design for South Oxnard Aquatics Center

RECOMMENDATION

That the Parks, Recreation and Community Services Commission receive and file a presentation on the Conceptual Design for the South Oxnard Aquatics Center.

DISCUSSION

The proposed South Oxnard Aquatics Center (SOAC) will service the City's youth, adults, and seniors and provide for expansion of recreation, water fitness, and competitive aquatics opportunities. The SOAC will equip the residents of Oxnard, a coastal community, with water safety knowledge and provide a family-friendly environment for the residents of Oxnard.

The primary goal is to design and construct a community-based aquatics center that provides an opportunity for water safety by teaching the community of all ages to swim. Secondary to that goal, the SOAC is intended to create a love of the water through active and passive recreational opportunities for Oxnard youth and seniors, families, swimming groups and swim teams.

ELS, using the community feedback from 2021, prepared three concept site plan designs that conformed with the City's programming goals and needs. These site plan designs were shared and further refined based on community input at two community engagement meetings held on June 29th & August 1st, 2022. The meetings resulted in unanimous support for Concept Plan No. C is (the Aspirational Plan).

That Aspirational Plan includes a 6-lane lessons pool, 50 meter stretch deep water pool, splash pad, fun pool, lazy river, double slide, bleacher seating, and a picnic area with decking. Interior spaces include administrative offices, lifeguard office, first aid room, training room, multi-use space, concessions, locker rooms, equipment and program storage, as well as the required mechanics and chemical storage.

Based on total Rough Order of Magnitude (ROM) project cost estimates, the community's Aspirational Plan option is now estimated at \$67,162,500, which is higher than the assigned budgeted amount of \$40,000,000 launched in the summer of 2021. The total estimated ROM Project Cost include Construction Cost, Construction Contingency, Project/Construction Management, Inspection, Testing, Permit Fees, Art Fees, Furniture, Fixtures, Equipment and other miscellaneous Costs. There are several factors that can be attributed to the latest ROM cost. Some of the increased cost of construction can be attributed to items such as price increases on all building materials as a result of inflation, ongoing supply

chain issues, and labor shortages in the construction industry. Additionally, there is a large influx of federal and state funding and as such, this typically leads to increased construction costs since there is an abundance of construction work available. Furthermore, since there is higher than normal inflation occurring, the ROM cost estimate needs to include that as a possible trend moving forward into the anticipated midpoint of construction, which is about 24 months from now.

Due to the higher-than-anticipated ROM construction cost estimate, City staff requested that ELS provide the City with a range of options that would meet the goals of the South Oxnard Aquatics Center project - to teach residents to swim and water safety while expanding recreational opportunities. With this core focus in mind, ELS provided seven (7) design alternatives ranging in estimated ROM construction costs of \$37,330,000 to \$49,750,000. Each of these options have varying water feature options and a wide variety of programming opportunities to service the seniors, youth, families, special populations, and swim and water polo teams.

DESIGN ALTERNATIVES AND ESTIMATED TOTAL PROJECT COSTS

In addition to ROM estimated construction costs, the total estimated project cost also needs to include Construction Contingency, Design & Engineering Consulting Fees, Project/Construction Management, Inspection, Testing and Indirect Costs (collectively “Soft Costs”). A breakdown of these additional costs is included below:

• Construction Contingency	~10%
• Design & Engineering Consultant Fees	~10%
• Estimated Project/Construction Management	~7%
• Estimated Inspection	~5.5%
• <u>Estimated Indirect Costs (Public Art & Permits, Furniture, Fixture, Equipment & IT)</u>	<u>~2.5%</u>
Total Estimated Soft Cost Increase	~35%

The total estimated Soft Costs (35%) is applied to each alternative design option and a breakdown of the ROM project cost estimate is provided in the table below:

Design Option	(ROM) Construction Cost Estimate from ELS	Total Soft Cost including Construction Contingency (35%)	Total (ROM) Project Cost (including 35% for Soft Costs)
Aspirational	\$49,750,000	\$17,412,500	\$67,162,500
Recommended Option	\$39,850,000	\$13,947,500	\$53,797,500
Other Alternatives Explored			
Alt. A	\$44,080,000	\$15,428,000	\$59,508,000

Alt. B	\$43,930,000	\$15,375,500	\$59,305,500
Alt. C	\$39,990,000	\$13,996,500	\$53,986,500
Alt. D	\$39,080,000	\$13,678,000	\$52,758,000
Alt. E	\$37,330,000	\$13,065,500	\$50,395,500

The staff recommended option provides learn-to-swim activities for all ages, splash pads that engage those who might be new to water activities among many others, and a fun pool with beach entries, slides, and lazy rivers. These amenities allow for the development of a safe loving relationship with being in the water which can develop the confidence to move towards swimming in larger and deeper pools, and possibly even competition swimming.

It should be noted that the project is still in the preliminary planning phase. As such, no detailed design work (architectural and engineering) has been completed. This means that information being presented now is subject to change as more details are vetted, reviewed, and revised. This includes the potential to have different sized amenities and elements to areas such as the deep water pool, splash pad, fun pool, and interior spaces. The balancing point is to provide a place that allows all Oxnard residents to enjoy, accounting for the community input received, but keeping in mind a financial responsibility. This includes ensuring that what is ultimately constructed can be well maintained, staffed, and managed into the future from an operating budget standpoint.

PROJECT SCHEDULE

The project schedule is as follows and contingent upon environmental clearance as well as securing funding:

- Design & Permits * Spring 2023
- Construction Start ** Fall 2023
- Construction Complete** July 2025

***Contingent upon environmental clearance**

****Contingent upon successful construction award**

NEXT STEPS

The Council will be asked to approve a Conceptual Design Plan at their September 6, 2022 meeting. The selection of the Conceptual Design Plan by the City Council will allow the project to move forward into a more detailed design development phase.

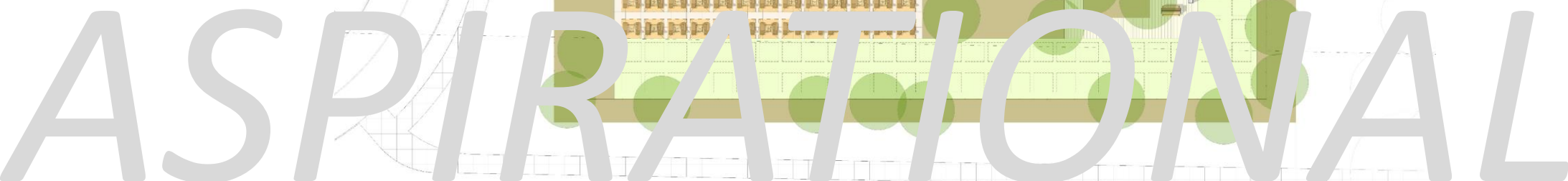
ATTACHMENTS

Design Options

South Oxnard Aquatics Center

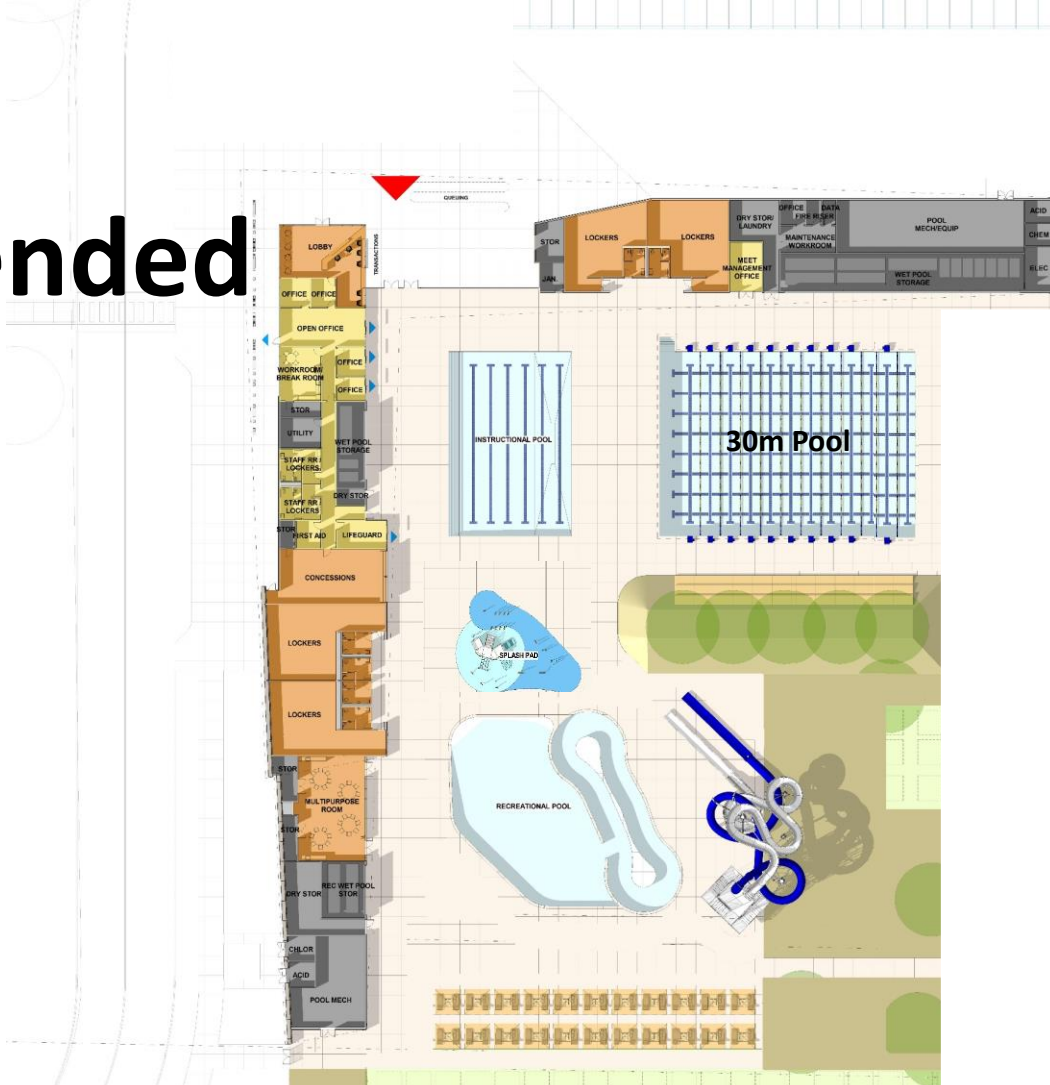
Budget Alternates: A - E

SOUTH OXNARD
AQUATICS CENTER



Recommended

\$53.8MM



PROGRAMMING

NOT INCLUDED

- Long Course

AMENITIES

NOT INCLUDED

- Plaza Fountain
- Picnic Deck
- Training Room

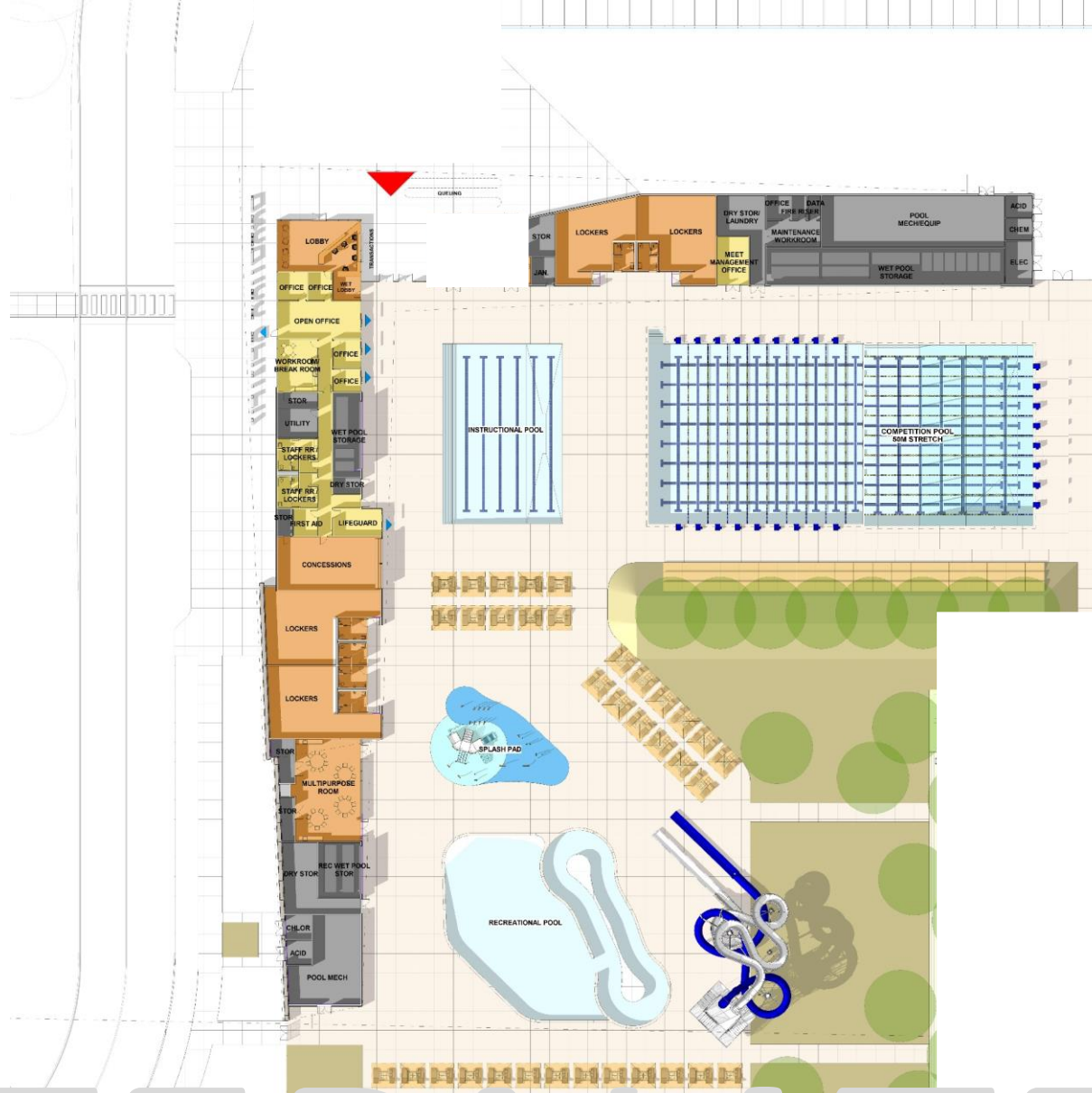
REDUCED

- Administration
- Site Development
 - Softscape
 - Hardscape
- 30m in lieu of 50m

RECOMMENDED

A.

\$59.5MM



PROGRAMMING

No exclusions or reductions

AMENITIES

NOT INCLUDED

- Plaza Fountain
- Picnic Deck

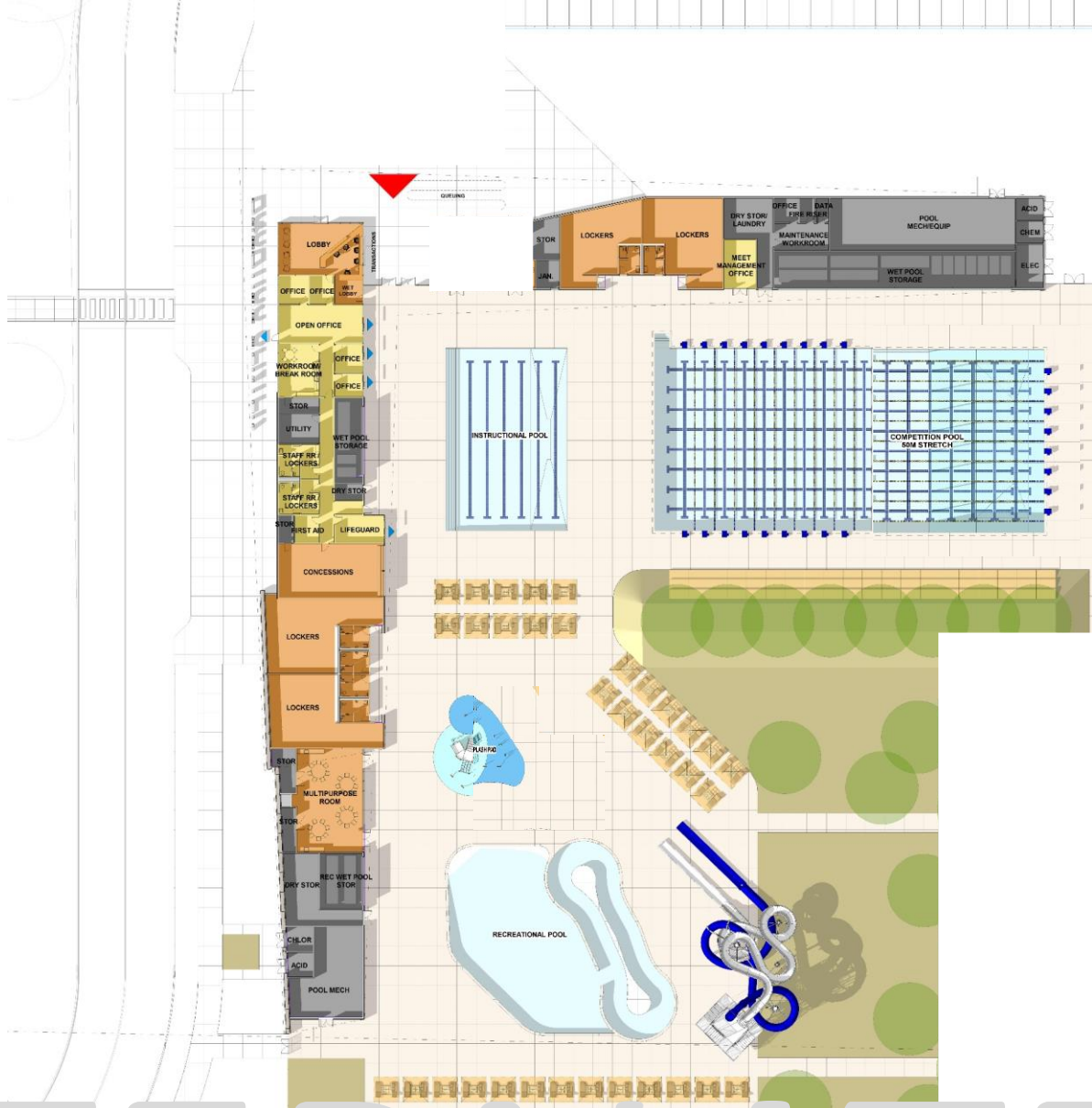
REDUCED

- Administration
- Site Development
 - Softscape
 - Hardscape
- Reduced 50m/no bulkhead

ALTERNATE

B.

\$59.3MM



PROGRAMMING

No exclusions or reductions

AMENITIES

NOT INCLUDED

- Plaza Fountain
- Picnic Deck

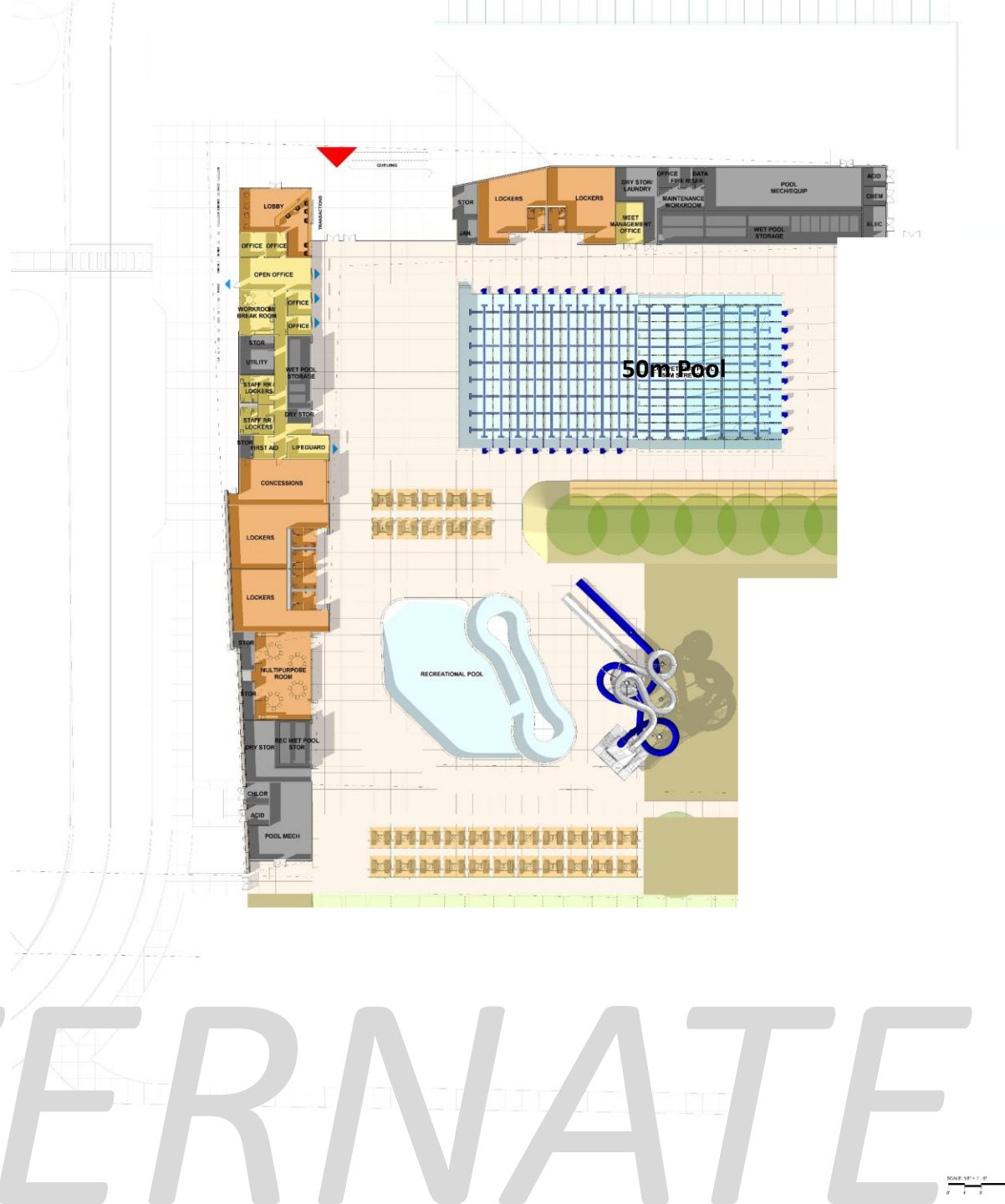
REDUCED

- Administration
- Site Development
 - Softscape
 - Hardscape
- Spray Ground

ALTERNATE

C.

\$53.9MM



PROGRAMMING

No Exclusions or Reductions

AMENITIES

NOT INCLUDED

- Plaza Fountain
- Picnic Deck
- Training Room
- Lessons Pool

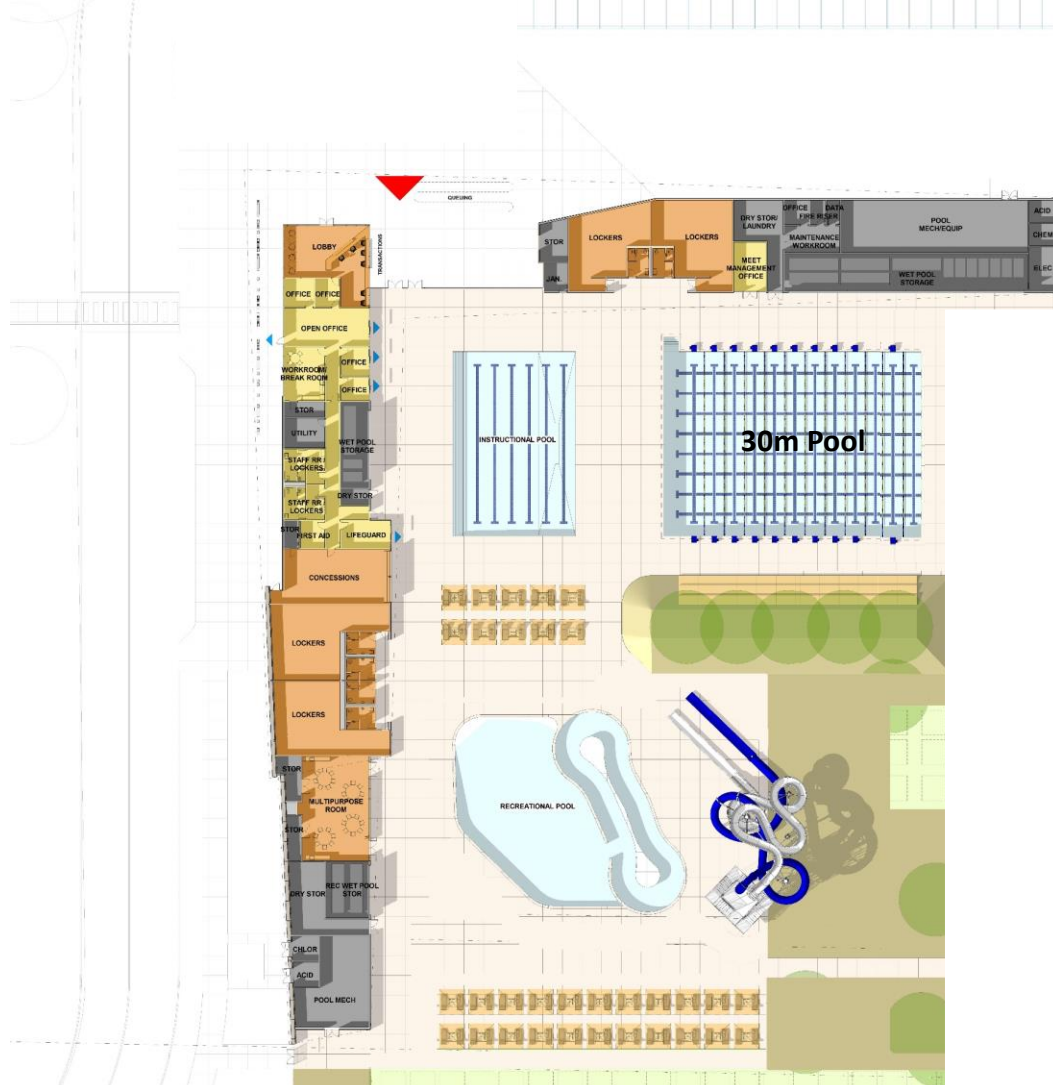
REDUCED

- Administration
- Site Development
 - Softscape
 - Hardscape
- 50m with Shallow End
- Spray Ground combined w/
Fun Pool

ALTERNATE

D.

\$52.7MM



PROGRAMMING

NOT INCLUDED

- Long Course

AMENITIES

NOT INCLUDED

- Plaza Fountain
- Picnic Deck
- Training Room

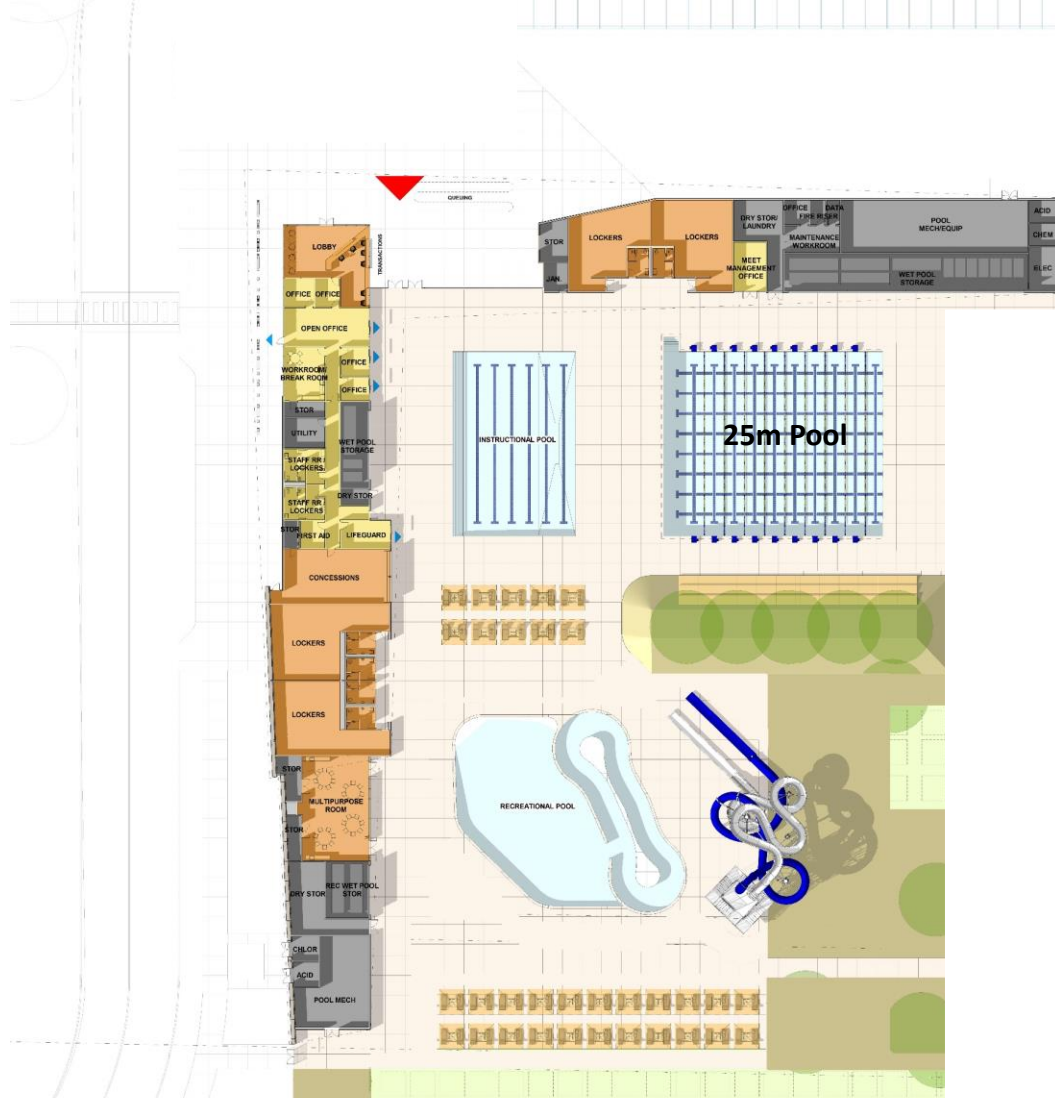
REDUCED

- Administration
- Site Development
 - Softscape
 - Hardscape
- 30m in lieu of 50m
- Spray Ground combined w/
Fun Pool

ALTERNATE

E.

\$50.4 MM



PROGRAMMING

NOT INCLUDED

- Long Course

AMENITIES

NOT INCLUDED

- Plaza Fountain
- Picnic Deck
- Training Room

REDUCED

- Administration
- Site Development
 - Softscape
 - Hardscape
- 25m in lieu of 50m
- Spray Ground combined w/
Fun Pool

ALTERNATE