



Approved by City Manager.

CITY of CALABASAS

CITY COUNCIL AGENDA REPORT

DATE: APRIL 19, 2010

TO: HONORABLE MAYOR AND COUNCILMEMBERS

FROM: JEFF RUBIN, COMMUNITY SERVICES DIRECTOR
DAN HUNCKE, RECREATION SERVICES MANAGER

SUBJECT: DISCUSSION AND DIRECTION TO STAFF REGARDING SWIM CENTER WEST AT DE ANZA PARK

MEETING DATE: APRIL 28, 2010

SUMMARY RECOMMENDATION:

It is recommended that the City Council discuss Swim Center West at Juan Bautista De Anza Park and provide staff with further direction on the proposed project to include the ability to work with a consultant on a series of community based workshops.

BACKGROUND:

Discussions on the possibilities of developing an aquatic complex on the west side of Calabasas began in September of 2009. After several internal meetings, staff contracted with Action Sports Development to prepare a concept plan of what a complex could look like with today's amenities if constructed at De Anza Park. The concept was presented to City Council at their February 24, 2010 meeting in order to begin a discussion. The plan included the following four aquatic elements:

- A 25 Yard Swimming Pool
- A Flow River "Lazy River"
- A Multi-Slide Structure
- A Spray-Water Playground

Proposed with the aquatic elements was a 2,000 square foot building for administration and changing facilities with a 4,000 square foot building to house the mechanical equipment, family changing areas, storage, and food concessions. The idea was for a youth/family oriented facility while also accommodating a fitness membership base from the Agoura Hills/Calabasas Community Center and the overflow/waiting list from the Calabasas Tennis & Swim Center.

Council provided feedback to staff regarding the initial amenities, layout, and requested staff return to address the following concerns/questions:

- Loss of current grass turf areas
- Landscaping blend with the natural surroundings of the park
- Feasibility and operating costs of such a project
- Insurance premiums

DISCUSSION/ANALYSIS:

Staff has provided a new set of perspective drawings which include all the elements as originally proposed and a series of modules as options to the original layout. These modules can be built independently of each other, can make up a phased program showcasing each element added at a later time or can be built jointly.

The modules are as follows:

- Module I Swimming pool with 4,000 sq. ft. building for mechanical equipment, changing areas, storage and food concessions.
(Cost to build \$3 - \$4 million)

- Module II Same as Module I with the addition of a splash spray ground.
(Cost to build \$3.5 - \$4.5 million)

- Module III Same as Module I with the addition of a splash spray ground, flow-river and a second building consisting of 2,000 sq. ft. for adult changing area and administrative offices.
(Cost to build \$6 - \$7 million)

- Module IV Same as Module I with the addition of a splash spray ground, flow-river, multi-structure slide and a second building consisting of 2,000 sq. ft. for adult changing area and administrative offices.
(Cost to build \$7 - \$8 million)

Estimated Annual Operating Expenses by Module

Expense Categories	Module I	Module II	Module III	Module IV
Pool Operating Costs	\$94,000	\$103,400	\$150,400	\$173,900
FT and PT Staffing	\$195,600	\$203,200	\$319,500	\$349,400
Maintenance Costs	\$18,000	\$24,000	\$30,000	\$36,000
Program Supplies	\$12,000	\$18,000	\$24,000	\$30,000
Contract Services	\$12,000	\$12,000	\$18,000	\$18,000
Misc. Expenses	\$12,000	\$12,000	\$18,000	\$18,000
TOTAL EXPENSES	\$343,600	\$372,600	\$559,900	\$625,300

*Above calculations are based on experience in operating the Calabasas Tennis & Swim Center

Since the City Council meeting in February, staff has fielded and solicited feedback from the community regarding the project. Most of the concerns stem from the “unknown element” that such a swim center might attract in the community, the increase in traffic and parking for the facility, and the overall impact to the existing programs at the park.

As outlined below, staff will clarify each of the issues brought forward.

Loss of the current field or open turf space:

The swimming pool and necessary deck space is the only element proposed to be on the open field at the park. The swimming pool and deck require approximately 14,000 square feet of the over 60,000 square feet of open field space currently available at the park. As part of the project, staff plans to irrigate and seed approximately 10,000 square feet of area directly adjacent to the current field leaving a net loss of less than 10% of field space.

Landscaping blend with the natural surroundings of the park:

The updated perspective drawings reflect the landscape trees and vegetation to be utilized throughout the project is representative of the trees currently on the site. Sycamore and tristania trees will be utilized to give shade throughout the project while drought tolerant planters will be used to break up the deck space and help define the different program areas.

The pool, shade structures, and framing of the planter beds will all consist of materials using natural tones while the building(s) will be constructed in split-face block as to complement the existing buildings on the site.

Increase in traffic to the area and parking for the project:

Parking for Swim Center West will be on site, on Lost Hills Road and at the City owned parcel on the corner of Lost Hills and Las Virgenes Road. Staff anticipates the new parking lot will accommodate between 125-150 vehicles with the existing

parking lot being modified to address the ADA parking requirements as well as a pick-up and drop-off area for park programs.

De Anza Park is a well programmed facility and it is the goal of staff to continue adding programs to this facility regardless of whether a swim center is built or not. With added programs come increased car trips. Traffic concerns can and will be addressed through facility capacity, operating hours and program times just as we do today.

Staff spoke with Robert Yalda, Public Works Director, about the traffic concern in the area that was raised if such a project was to move forward. Robert sees no concern based upon the numbers represented in the chart below and the hourly capacity of Lost Hills Road (Lost Hills Road runs directly in front of De Anza Park).

Car Trips AM	Car Trips PM	Capacity Per Hour
532	1201	3200

As you can see by the table above, the average car trips per hour on a daily basis on Lost Hills Road is extremely low in relation to the capacity and even if the proposed project increased those numbers by an average of 200 car trips per hour, the numbers will still be exceptionally low and come nowhere close to the overall street capacity.

Impacts to the existing usage of the park and its impact on programs:

There seems to be a sense that the proposed aquatic amenities would be like that of Hurricane Harbor or Raging Waters and have a capacity in the thousands. As previously stated, the proposed swimming pool would be aquatic fitness based serving the Agoura Hills/Calabasas Community Center by adding an aquatic membership component, assist the Tennis & Swim Center in meeting the ongoing aquatic needs for the community while providing fitness, recreational swimming and swim lesson opportunities for youth and adults.

De Anza Park is an 8 acre facility with a mix of active and passive recreational opportunities. The modules identified earlier in the staff report as I thru IV and describe a swimming pool only version to all four elements has the following foot prints and potential capacity of 700 if built out to Module IV:

Module I	.64 acres
Module II	1.28 acres
Module III	1.85 acres
Module IV	2.01 acres

Each of the modules will be secured by perimeter fencing for safety and access control purposes at all times. Although Module IV has a footprint of 2.01 acres or

25% of the existing 8 acre park, the proposed layout as earlier stated is less than a 10% loss to the open field turf. The balance of the area required for Module IV is a combination of a pathway that will be realigned and a natural area adjacent to the base of the property line with no active recreation currently taking place.

The chart below depicts the current average daily usage patterns for the park and a rough estimate for Swim Center West. Numbers reflect patrons using the park for numerous activities including: the playgrounds, open turf areas (as if by coincidence, the least used area at De Anza Park is the open field turf), basketball and roller hockey activities on the multi-purpose court, community classes, camps, meetings and facility rentals, and picnics and group functions throughout the park.

Season	Current Facility Usage Pattern	Swim Center West Proposed Pattern	Increase Usage %
Winter			
Weekdays	150	150	100%
Weekends	750	175	23.5%
Spring/Fall			
Weekdays	250	250	100%
Weekends	1,000	300	30%
Summer			
Weekdays	370	700	190%
Weekends	600	550	92%

While the swimming pool would be open on a year round basis, the remainder of the facility if built would be open on a seasonal basis, most likely Memorial Day through Labor Day. The largest increase in usage of the facility would be seen on weekdays and is representative of pool usage at the Tennis & Swim Center.

Ability to regulate the use of the facility and proposed fee structure:

The build-out of Module III or IV leaves no question that this would be a unique aquatic experience for the community. One would have to travel to the City of Santa Clarita, City of Ojai, City of Lompoc, City of Carson, or City of Ventura to find one or more of these elements at the same facility. Facilities with comparable amenities or on a "larger scale" would include the City of Palmdale, the City of La Mirada, the City of Rancho Cucamonga, and the County of Riverside for publicly run facilities.

After looking at various membership options, staff proposes to limit the types of memberships to three options and allow for corporate and private parties. The options would include: a monthly membership, similar to the structure in place for the Agoura Hills/Calabasas Community Center and the Tennis & Swim Center, a summer season pass for individuals and families, and a pre-paid multi-use card allowing access up to the pre-paid limit on visits. One time day use visits would not

be offered as part of the overall packages as the goal would be for a community facility and not to attract the "one-time user" passing through the community.

FISCAL IMPACT/SOURCE OF FUNDING:

The 2004 Parks and Recreation Master Plan incorporated a future aquatic complex with a projected cost of \$8,000,000 to develop. Staff has used that figure when discussing the project for Calabasas and recommending the potential amenities for the site. There are several options to financing the construction of this project and they can be discussed in more detail at a later date.

REQUESTED ACTION:

It is requested that the City Council discuss Swim Center West at Juan Bautista De Anza Park and provide staff with further direction on the proposed project to include the ability to work with a consultant on a series of community based workshops.

ATTACHMENTS:

- Exhibit A - Pool
- Exhibit B - Pool and Spray Ground
- Exhibit C - Pool, Spray Ground and Lazy River
- Exhibit D - Pool, Spray Ground, Lazy River and Slides



EXHIBIT 'A'



EXHIBIT 'B'



EXHIBIT 'C'



EXHIBIT 'D'