ATTACHMENT 1

CITY OF MANTECA

FEASIBILITY STUDY AND CONCEPTUAL SITE DESIGNS FOR AQUATIC CENTER, RECREATION CENTER AND SPORTS PARK

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CITY OF MANTECA

FEASIBILITY STUDY AND CONCEPTUAL SITE DESIGNS FOR AQUATIC CENTER, RECREATION CENTER AND SPORTS PARK

PREPARED FOR
City of Manteca

PREPARED BY
LPA, Inc.

AUGUST 29, 2019

LPA

CITY OF MANTECA, CALIFORNIA
Manteca
the family city
INCORPORATED MAY 28, 1918

MANTECA
PARKS AND RECREATION DEPT.
CREATING COMMUNITY THROUGH PEOPLE, PARKS AND PROGRAMS

ACKNOWLEDGMENTS

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David Breitenbucher, Vice Mayor
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ATTACHMENT 1

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ATTACHMENT 1

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ATTACHMENT 1

1.0 EXECUTIVE SUMMARY

LPA

BREA SPORTS PARK. LPA, INC.

EXECUTIVE SUMMARY

In July 2018, the City of Manteca issued a request for proposals to conduct conceptual site designs and feasibility studies for a Sports Complex, Aquatics Center and Gym/Community Center. The 2016 City of Manteca Parks and Recreation Master Plan identified these three program facilities as primary recreational needs. The City has engaged LPA Sport + Recreation to assist the Manteca community and City staff achieve their overarching goal to envision multi-use recreation sites. The feasibility study seeks to fulfill the need for community recreation facilities while also catalyzing economic development. The goals of the project were to create a vision for a comprehensive and appropriate facility with optimal economic impact and sustainable fiscal and environmental characteristics. This document summarizes many months of research, analysis, community engagement and conceptual plan development.

2.0 BACKGROUND

Section 2 provides an overview of influential region-wide, site and market contexts. In 2016, the City of Manteca commissioned a comprehensive Citywide Parks and Recreation Master Plan. The complete needs assessment evaluation and inventory of existing facilities identified the long-term (20-year) vision and priorities for recreation facilities in the City of Manteca. The plan identified the need for soccer fields and sports fields (11 fields total), an aquatic center (the equivalent of a minimum of two 25yd pools) and a community recreation center that could house at least two full-sized basketball courts. The current conceptual design and feasibility study provide the next steps toward meeting the needs of the community.

3.0 COMMUNITY OUTREACH

Section 3 describes the project approach to community outreach and summarizes outcomes from engagement strategies. First, City staff identified key stakeholders to interview. At these productive interviews, the project team inventoried which elements of a multi-use recreation facility stakeholders value. Program elements identified in these interviews formed the foundation for subsequent community workshops. The project team then facilitated Community Workshop 1, where participants were asked to identify preferred site program elements. Finally, the team facilitated Community Workshop 2, where attendees created conceptual layouts for three potential city-owned sites.

4.0 DESCRIPTION OF CONCEPTUAL PLANS

Section 4 illustrates three conceptual site design plans that the project team generated from stakeholder and City input. The concepts contained potential best fit for recreation facilities, based upon feedback and design input from the Manteca community, City staff, and the consultant team.

5.0 ESTIMATE OF PROBABLE COST

The project team engaged professional, independent construction cost estimators to provide a Rough Order of Magnitude (ROM) for the three Sites (A, B and C). The figures below represent total estimated construction costs, including allowances for future-timed escalations (11.9%), general conditions (6%), contractor overhead and profit (4.5%), bonds and insurance (2.5%) and design contingency (15%). Section 5 provides additional detail, background and narrative to understand the overall figures listed below.

CONCEPT SITE A:

AQUATICS CENTER	$ 8,053,800
RECREATION CENTER:	$40,709,006
SPORT FIELDS & SITEWORK:	$32,685,600
TOTAL:	**$81,448,407**
Increase to 50m Pool:	$ 1,102,569

CONCEPT SITE B:

AQUATICS CENTER:	$ 9,027,273
RECREATION CENTER:	$32,031,973
SPORTS FIELDS & SITEWORK:	$16,497,465
TOTAL:	**$57,556,711**

CONCEPT SITE C:

RECREATION CENTER:	$16,067,808
AQUATICS CENTER & SITEWORK:	$10,333,068
TOTAL:	**$25,400,876**

GAUCHE SPORTS PARK. LPA, INC.

EXECUTIVE SUMMARY

6.0 OPERATIONAL STUDY

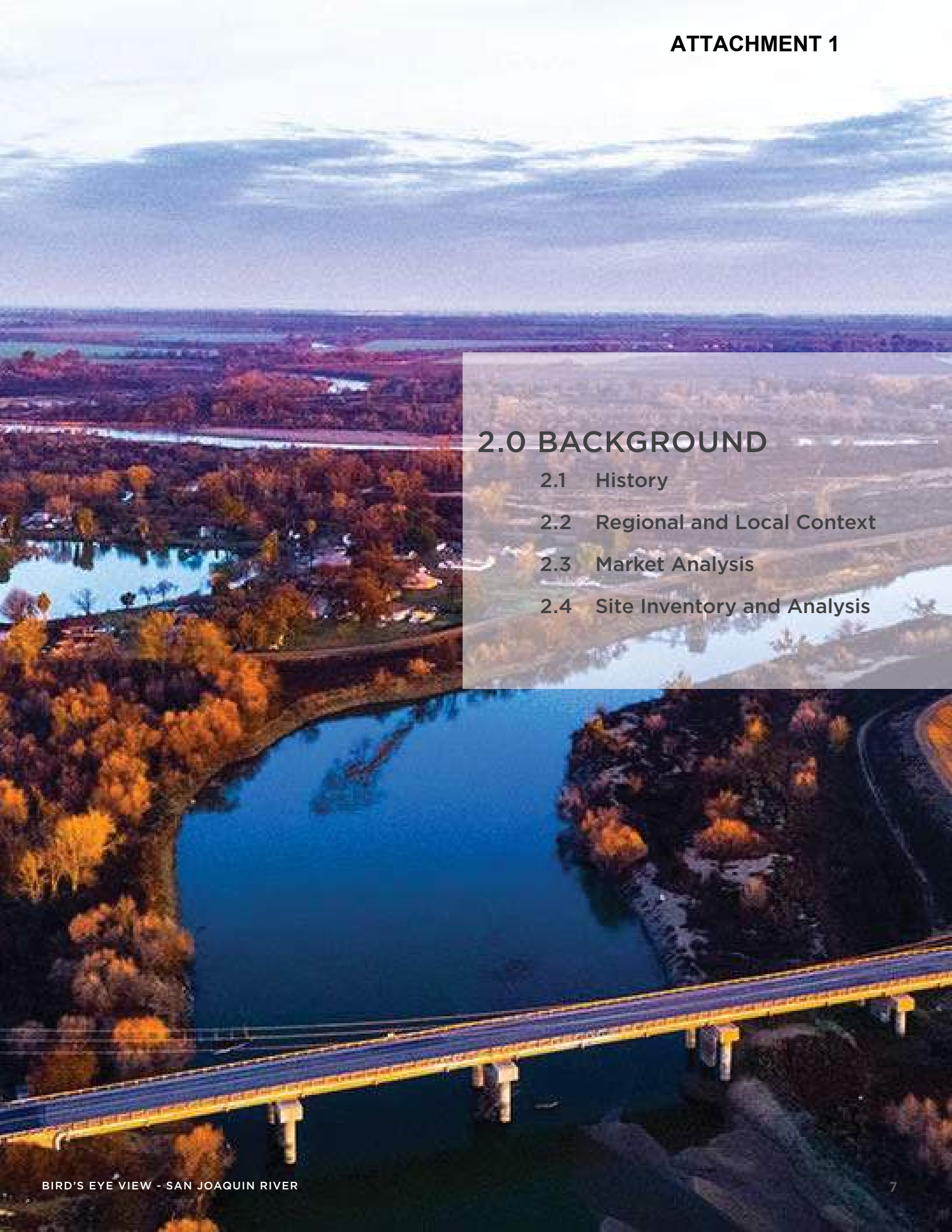
The project team generated three operational studies for the purpose of comparing theoretical strategies for operating the facility. The estimates are based upon realistic labor rates for public employees, at the time of reporting. There may be a difference if a private concessionaire or management firm is engaged to operate the facility.

7.0 CONCLUSIONS/RECOMMENDATIONS

Section 7 summarizes what the project team learned through the process and discusses potential financing and delivery avenues for the Community and City of Manteca to pursue. LPA Sport + Recreation's goal is to partner with Manteca stakeholders to ensure the long term social and economic sustainability of a Sports Park, Aquatics Center and Recreation Center on a preferred site. Thus, the summary discussion focuses on which trends, preferences and designs emerged as more viable paths to achieve the Manteca community and City staff goals.

ATTACHMENT 1

ATTACHMENT 1



2.0 BACKGROUND

2.1 History

2.2 Regional and Local Context

2.3 Market Analysis

2.4 Site Inventory and Analysis

BIRD'S EYE VIEW - SAN JOAQUIN RIVER

AERIAL CITY OF MANTECA

BACKGROUND

2.1 HISTORY

Manteca's vibrant cultural history dates back thousands of years and includes Native American peoples, Mexican settlements, ranching, farming, and the development of an urban center. The City sits within the context of open space and agricultural land, an apt reminder of the Central Valley before development.

Almost 4,000 years ago, the riverine lands of the Central Valley were home to the permanent settlement of the Native American Yakut Indian Tribe and other tribes. During the early 1800s, Spanish settlers came north from Mexico in an attempt to establish missions within the Delta region, but ultimately were unsuccessful. When Mexico gained independence from Spain in 1821, the loyal Mexican colonists in California were granted lands for settlement and development. The approximately 1,000 acres where modern day Manteca is located were eventually granted to Joshua Cowell in 1861 to build homes, establish cattle ranching, and farm crops such as wheat, hay, rye, and barley.

The Central Pacific Railroad built a station and laid track through the area in 1873, which eventually became known as Manteca. The town was officially incorporated as a city in 1918, with Joshua Cowell becoming the town's first mayor. The town grew slowly until the post-war boom in the 1950s and 1960s, when it saw significant home-building and population growth similar to the rest of the United States. Manteca has become known as a family-oriented town with a rich history of recreation. This has earned the city the nickname of "The Family City." Manteca was the first city in California to build a water park, the Manteca Waterslides, which opened in 1974, and the City has continued its commitment to recreation through a significant municipal park system, the construction of the Big League Dreams Sports Park (2005), and the continued development of recreational and educational facilities for the past 20+ years. Manteca enjoys a high quality of life and maintains a very stable population and employment base as a result of this dedication.

2.2 REGIONAL + LOCAL CONTEXT

Manteca is a community located in the Central Valley of California, approximately 50 miles south of Sacramento at the edge of the Sacramento and San Joaquin River Delta, which is known for fertile arable crop land. The area has been home to farming and ranching activities for decades, a legacy that continues today, though urbanization, and the City's location as a gateway to Yosemite National Park have influenced the growth of Manteca to a population of nearly 84,000 persons.

The city consists mostly of relatively flat topography, which has afforded the opportunity for development of a variety of open space and recreational facilities, including neighborhood parks, walking trails, bicycle trails, and sports parks. The community of Manteca identifies strongly with the regional sports and recreational facilities and it enjoys a relatively high quality of life.

2.3 MARKET ANALYSIS

SERVICE AREAS

For purposes of the study, B*K has provided key demographic information for the City of Manteca and the Primary Service Area. The Primary Service Area has been defined as a 10-mile radius from a central point in Manteca. The 10-Mile radius encompasses all the City and all the School District boundaries.

B*K defines a Primary Service Area as the distance people are willing to drive on at least a weekly basis to use arts and recreation services. There are facilities and programs within each of the three locations that can be identified as regional attractions, hence the use of the City of Manteca as a Primary Service Area, which reaches well beyond the City boundaries.

Service areas can expand or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can influence membership, daily admissions and the associated penetration rates for programs and services.

AGE AND INCOME

The median age and household income levels are compared with the national number as both factors are indicators of success for participation in arts and recreation activities and facilities. The lower the median

SAN JOAQUIN RIVER, VIEW TO MANTECA AND LATHROP

age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

The median age in the State of California, the City of Manteca, and the Primary Service Area is less than the National number. A lower median age points to the presence of families with children and young professionals. There is still a significant number of older adults that will seek out programs, facilities and socialization opportunities.

INCOME

The median age in the State of California is higher than the National number with the income level in the City of Manteca and the Primary Service Area being higher than the National number and lower than the State number. While a higher median household income points to the ability to pay for recreation programs and services it must be balanced with the cost of living in the area.

Based on 2018 projections for median household income the following narrative describes the service areas:

In the City of Manteca, the percentage of households with median income over $50,000 per year is 62.4% compared to 57.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 15.4% compared to a level of 20.6% nationally.

In the 10-Mile Radius, the percentage of households with median income over $50,000 per year is 61.1% compared to 57.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 17.4% compared to a level of 20.6% nationally.

While there is no perfect indicator of use of arts and recreation programs and facilities, B*K has identified over time that the higher the percentage of households with median income over $50,000, the greater the odds of success. The chart below compares the income distribution in each of the service areas.

More information about the Service Area can be found in the Market Study provided by Ballard*King (Appendix E).

2.4 SITE INVENTORY + ANALYSIS

The design team conducted feasibility and conceptual design studies on three sites. Sites A and B are located in close proximity to one another, adjacent to the Manteca's existing Big League Dreams Sports Park, and primarily within agricultural and commercial zones. Site C is located within a 15-minute drive time of Sites A and B. C is adjacent to Manteca High School, Lincoln School and Lincoln Park and is located within a predominantly residential area. Refer to pages 12-13 for site locations within the City of Manteca.

SITE A

Site A is currently utilized for agricultural purposes. Located within the Family Entertainment Zone (FEZ), the long term plan for the site is to transition to recreation and sports use. The site is surrounded by agricultural lands to the east and west, with an existing regional water quality control facility to the north. A power line easement bisects the site along a northeast-southwest diagonal. Site A Site Analysis diagram on page 14-15 illustrates the key opportunities and constraints discussed here.

There are a number of attributes which lend Site A for sport and recreation use. First, the site has little topographic change, which constitutes ideal conditions for sports fields. Second, it would be positive to have sport and recreation land use concentration, alongside Big League Dreams Sports Park. Site A could utilize the existing vehicular access, Milo Candini Drive, as a natural entry point. Last, the orientation of site property lines supports alignment of fields along best common axes.

Even though Site A lends itself to sport and recreation use from a topographic and land use standpoint, there are a couple of constraints to consider. The existing power line easement contains inherent use and building height restrictions. Additionally, the power line itself has large footings that the site design needs to accommodate. The existing regional water quality control facility can release odors which might be bothersome at times to users at an adjacent sports park. Refer to pages 14-15 for the Site A Analysis Diagram.

SITE B

Site B, situated directly east of Big League Dreams Sports Park, provides many similar opportunities and obstacles to Site A. Though not located within the FEZ, Site B enjoys such close proximity that a compatible land use would be ideal. Site B also has little

topographic change and could utilize existing Daniels Street or Milo Candini Drive for access.

With its proximity to the intersection of Airport Way and Daniels Street, Site B is oriented for good access and visibility. Users who prefer active transportation can utilize the Class II bike lane along Daniels Street to arrive at the Site. Refer to pages 16-17 for the Site B Analysis Diagram.

SITE C

Site C is in a primarily residential neighborhood, east of Manteca High School and south of Lincoln School. Site C currently houses Lincoln Pool. A potential joint-use facility, Manteca Unified School District and Manteca Parks and Recreation would team up to provide sports and recreation uses on this site.

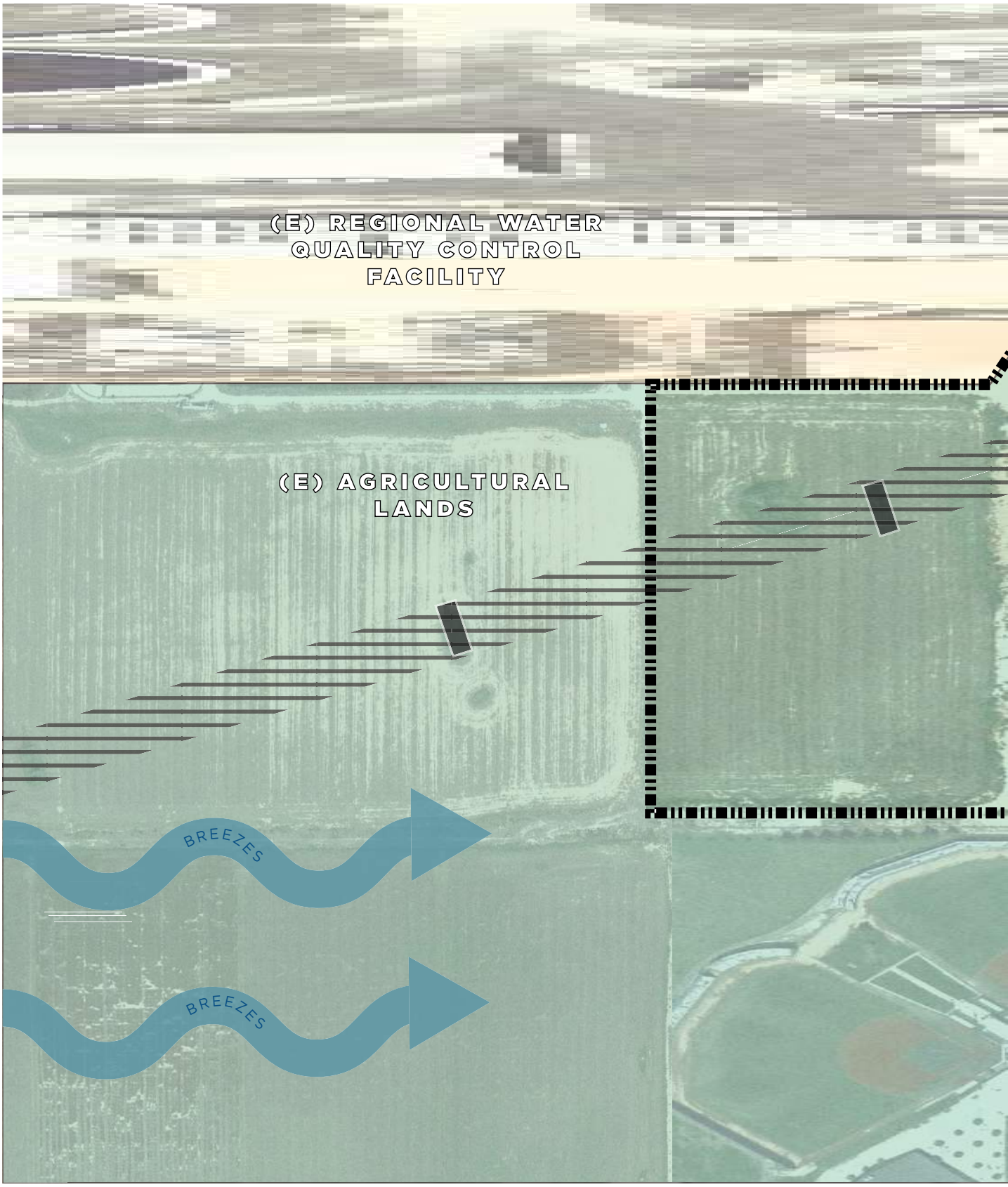
Site C has some opportunities to take into consideration. First, it is located along Powers Avenue, which is a primary multi-modal thoroughfare with a Class II bike lane. With Manteca High School, Lincoln School and Lincoln Park's athletic uses adjacent to Site C, there would by an ideal synergy of uses if Site C adds sports and recreation programming.

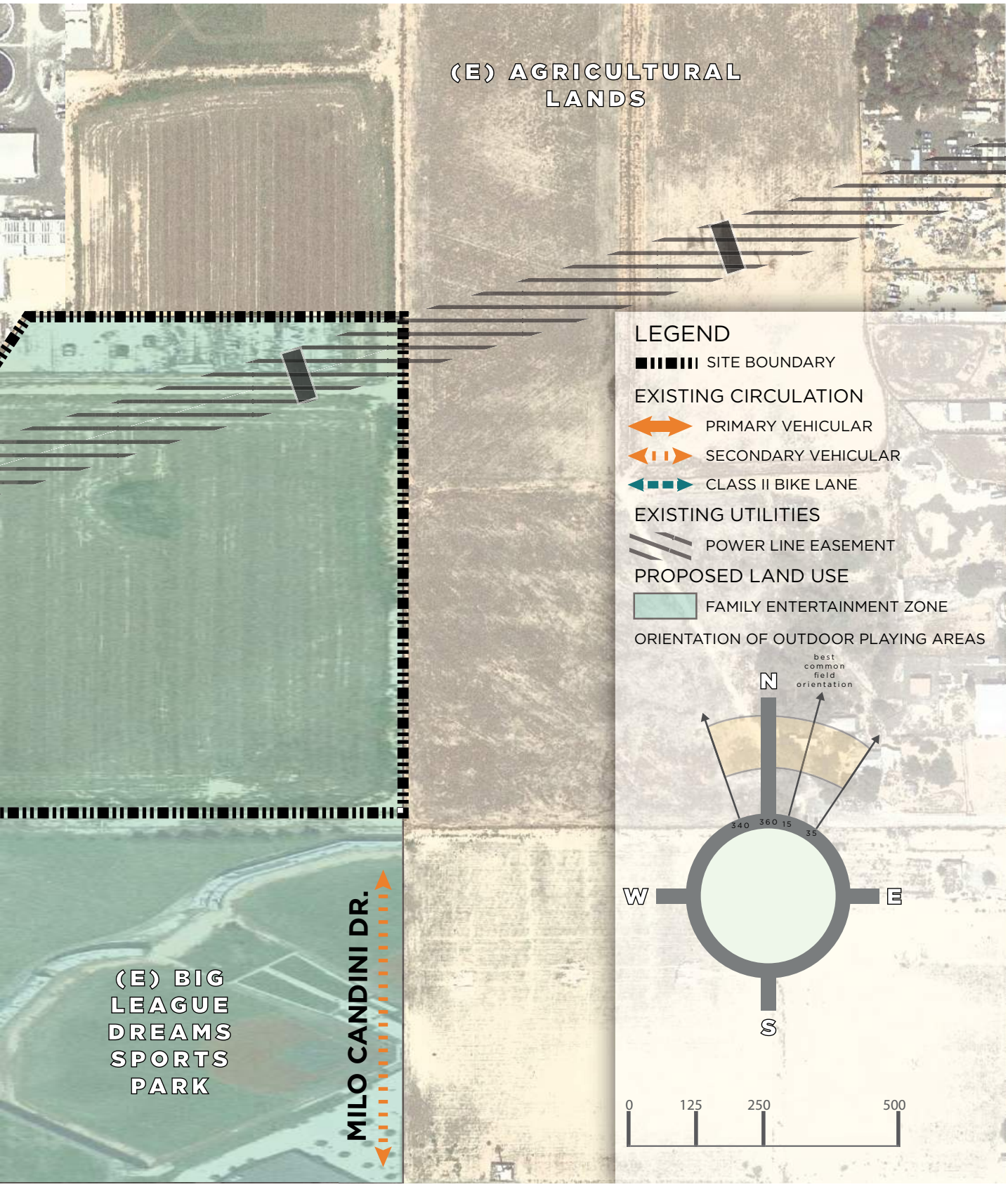
Site C is a much smaller site than A and B, therefore the quantity and size of program decreases. Additional parking would need to be located adjacent to Manteca High School's football field. Refer to pages 18-19 for the Site C Analysis Diagram.

CITY OF MANTECA
C

LPA

CONCEPT SITE A: OPPORTUNITIES AND CONSTRAINTS




(E) AGRICULTURAL LANDS
(E) BIG LEAGUE DREAMS SPORTS PARK
MILO CANDINI DR.
LEGEND
SITE BOUNDARY
EXISTING CIRCULATION
PRIMARY VEHICULAR
SECONDARY VEHICULAR
CLASS II BIKE LANE
EXISTING UTILITIES
POWER LINE EASEMENT
PROPOSED LAND USE
FAMILY ENTERTAINMENT ZONE
ORIENTATION OF OUTDOOR PLAYING AREAS
best common field orientation
N
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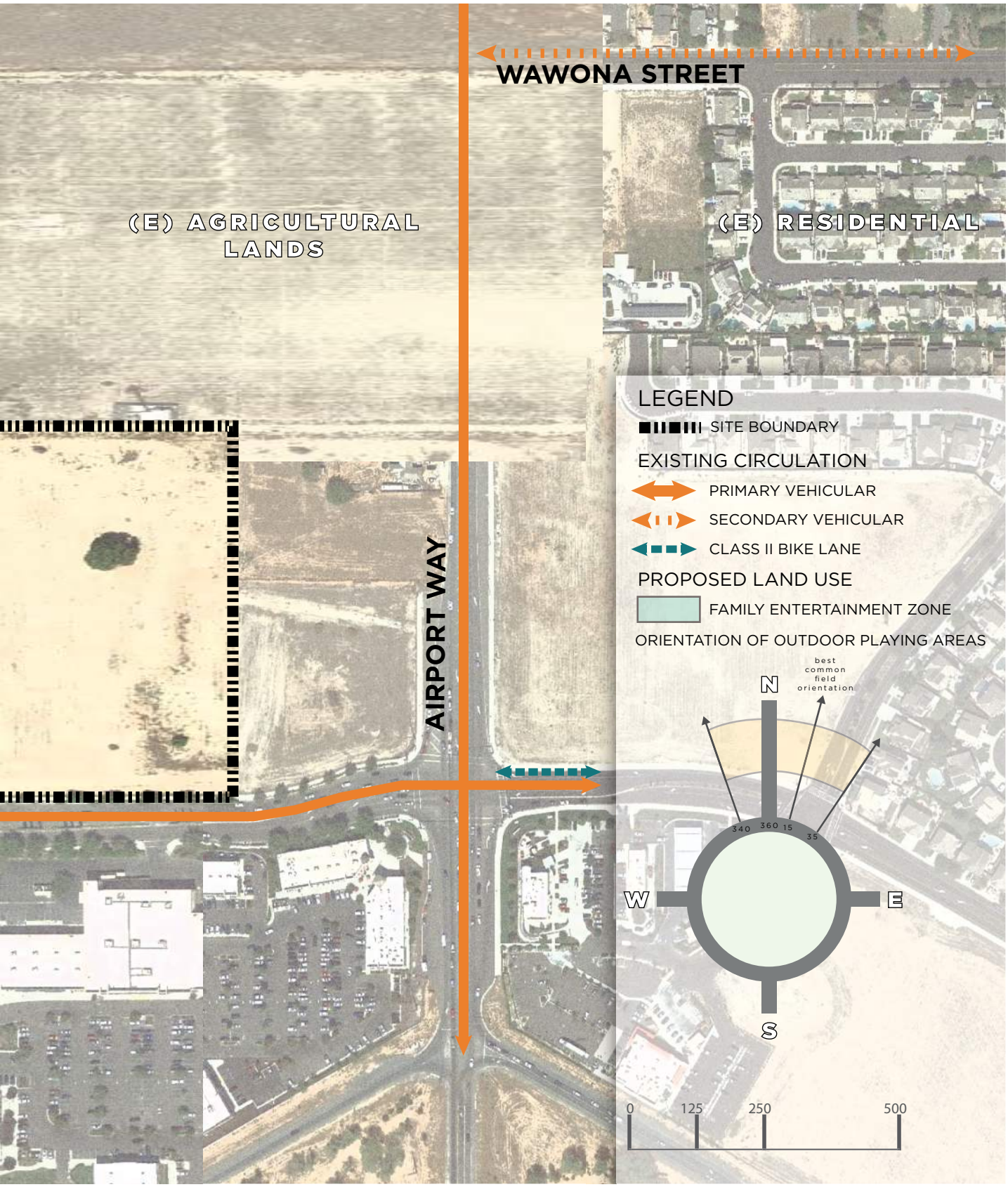
125
250
500

LPA

CONCEPT SITE B: OPPORTUNITIES AND CONSTRAINTS


WAWONA STREET
(E) AGRICULTURAL LANDS
(E) RESIDENTIAL
AIRPORT WAY
LEGEND
SITE BOUNDARY
EXISTING CIRCULATION
PRIMARY VEHICULAR
SECONDARY VEHICULAR
CLASS II BIKE LANE
PROPOSED LAND USE
FAMILY ENTERTAINMENT ZONE
ORIENTATION OF OUTDOOR PLAYING AREAS
best common field orientation
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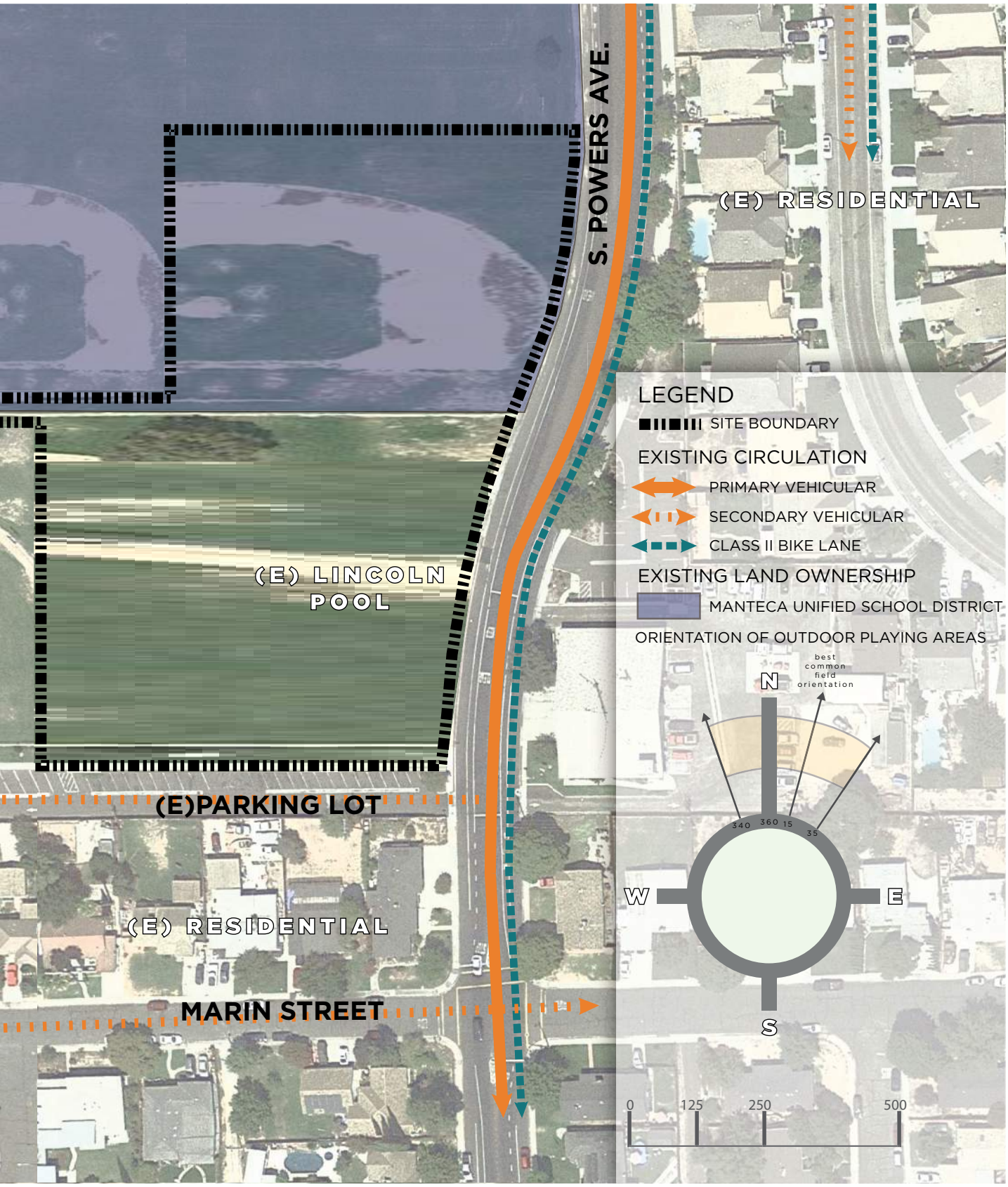
LPA

CONCEPT SITE C: OPPORTUNITIES AND CONSTRAINTS


S. POWERS AVE.
(E) RESIDENTIAL
(E) LINCOLN POOL
(E)PARKING LOT
(E) RESIDENTIAL
MARIN STREET
LEGEND
SITE BOUNDARY
EXISTING CIRCULATION
PRIMARY VEHICULAR
SECONDARY VEHICULAR
CLASS II BIKE LANE
EXISTING LAND OWNERSHIP
MANTECA UNIFIED SCHOOL DISTRICT
ORIENTATION OF OUTDOOR PLAYING AREAS
best common field orientation
N
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ATTACHMENT 1

3.0 COMMUNITY OUTREACH

3.1 Approach and Process

3.2 Stakeholder Interviews

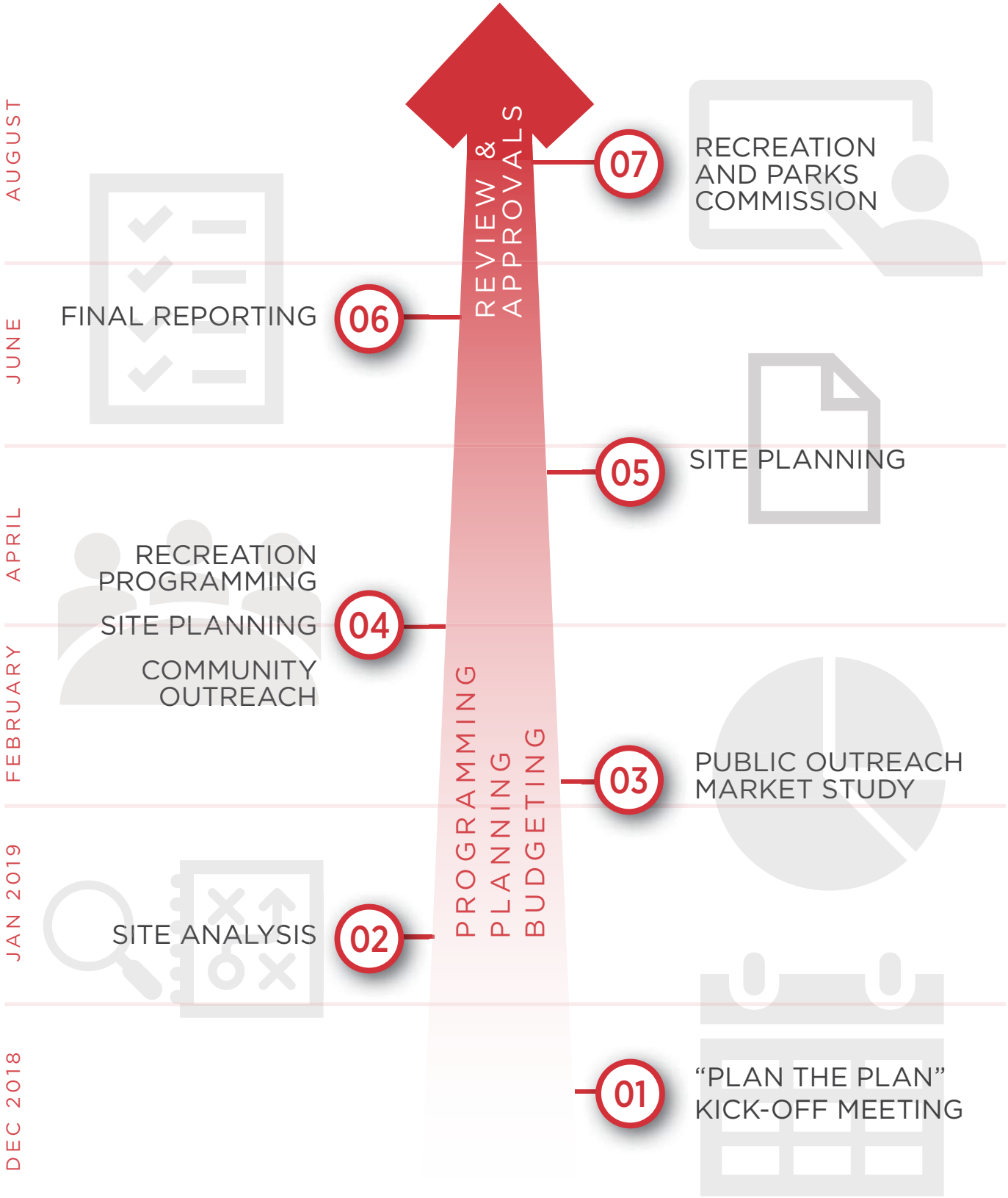
3.3 Staff Workshop

3.4 Community Workshops

3.5 Executive Review

LPA

WORK PLAN AND SCHEDULE



COMMUNITY OUTREACH

3.1 PROCESS AND APPROACH

LPA and the City staff developed an engagement and consensus strategy that would reach a range of constituents. Over the course of four months, the project team interviewed key stakeholders, held two community workshops and met with city staff along the way. The goal was to garner input from diverse stakeholders as a means to develop consensus.

The City's recreation planning process began with community input during the 2016 Parks and Recreation Master Plan, which prioritized needs for a sports park, aquatic center and gym/community center. The next step was for LPA to determine the specific needs of the community for each of these facilities. This public process was to gather community input; the decision-making and allocation of funds for future projects will occur at a later date. Refer to pages 25-29 for input summaries and feedback graphics.

3.2 KEY STAKEHOLDER INTERVIEWS

City staff identified key stakeholders for individual interviews. Interviewees represented constituent segments with specific expertise in or affiliation with recreation activities/facilities. Appendix A contains a list of questions asked, along with a list of the 17 interviewees. Interview questions were geared towards understanding priorities for outdoor facilities and indoor facilities. In December, LPA conducted stakeholder interviews with the objective of learning more about the communities' priorities. Interviewees requested various programming features, including ballfields, a kitchen, soccer fields, basketball, volleyball and swimming pools for recreation, swim lessons and swim meets.

3.3 STAFF WORKSHOP

Building upon the key stakeholder interviews, the project team conducted an in house staff workshop with approximately 8 attendees, representing the Parks and Recreation department. The goal was to both preview materials for the first community workshop and to gain staff input on programming options. Staff previewed/provided input on an overview presentation, which summarized project schedule, community input to date, draft market study information, preliminary site analysis and preliminary site concept studies.

Then, staff participated in an exercise, in which they identified which programs were their top priorities.

3.4 COMMUNITY WORKSHOPS

Building on key stakeholder interviews, the project team designed Community Workshop 1, to elicit feedback on a variety of indoor and outdoor programming options. The team collected information on community preferences by voting via dot exercises on various recreation elements and programs. LPA presented visual examples of recreation elements, including spatial requirements and design considerations. Following this presentation, the community placed their votes for their top five priorities with a green dot, and their number one priority, which was indicated by a red dot.

The results of the prioritization exercise were as follows:

TOP PRIORITY (AQUATICS):

1. Hybrid Pool / Recreation Pool
2. 50M Pool
3. Water Slides
4. Zero Edge Beach Entry
5. Swimming Lessons
6. Lazy River
7. Water Safety / Lifesaving
8. Diving

TOP PRIORITY (RECREATION CENTER):

1. Basketball ourts
2. Indoor MAC Court
3. Field House
4. Indoor Multi-Use Field
5. Conference Rooms
6. Volleyball
7. Smoothie Bar / Concessions
8. TRX Weight Resistance Training

PARTICIPANTS AT WORKSHOP 1

PARTICIPANTS AT WORKSHOP 2

PARTICIPANTS AT WORKSHOP 2

3.4 COMMUNITY WORKSHOPS (CONT)

SPORTS FIELDS:

1. Youth Soccer Complex
2. Splash Pad
3. Baseball / Softball Fields
4. Amphitheater
5. Regional Tournament Facility
6. Multi-use Trail / Fitness Course
7. Outdoor Basketball
8. Playground

The LPA team briefly highlighted the elements that received the most votes including the soccer field complex, splash pad, ballfields and the amphitheater. Community members liked the idea of a flexible public gathering space for events such as live music and food truck festivals. A community member asked if various elements could be combined and LPA replied that yes, we would be integrating multiple elements during site planning and design. Essential infrastructure to make each element functional would be included in the plans. A perimeter trail could be included in the site design. To close the meeting, LPA invited the community to the next workshop, where participants would use prioritization information to lay out program elements on a site plan. Appendix B contains Workshop 1 feedback posters.

On March 30th, 2019, LPA led a second community workshop at the Manteca Senior Center. About fifty-five community members attended. The purpose of the Workshop was to summarize the community programming priorities identified in the previous workshop, and gather community input on program priorities for three sites, including the Lincoln Park site, a site adjacent to Big League Dreams Sports Park, and a site near the FEZ (Family Entertainment Zone). To collect this information those present were asked to divide into small groups so they could each work on a conceptual layout using various scaled recreation elements and programs on each of the three sites. Then each of the small groups selected a representative to present the conceptual plan diagrams for each site to the rest of the workshop attendees. The plans were displayed on the walls of the Senior Center for all to see, and the project team gave a final overview of some of the similarities and unique qualities of each of the plans.

The meeting concluded with a thank you to attendees for participating and encouragement to attend upcoming public meetings and workshops. Appendix B contains user feedback from Workshop 2.

3.5 EXECUTIVE REVIEW

In conclusion, swimming pools for both recreational and competitive swimming came up as top priority in every phase of the community process, as did soccer fields. Also high on the priorities list was a splashpad. People expressed the wish for the recreational elements to have a public space component. They would like to see spaces such as amphitheaters overlaid on the fields, which can provide flexiblity for a variety of programming, as well as trails integrated into the site plans. Also present at the second community workshop was a roller hockey group that expressed their wish for a roller hockey rink.

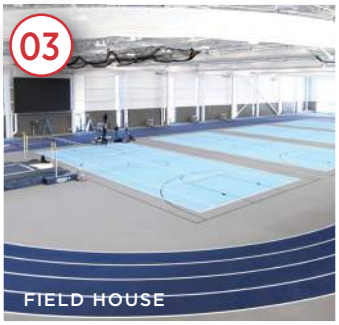
The resulting conceptual plans provided similar solutions for each of the three sites. The largest site, Site A was the preferred site for a large aquatics center, large recreation center and multiple tournament soccer fields; Site B had a variety of uses including a smaller aquatics center and recreation and four soccer field complex, and Site C was planned as a smaller joint-use aquatic center and recreation center adjacent to the high school campus.

LPA

COMMUNITY INPUT PRIORITIZATION | SPORTS PARK

SPORTS PARK	STAKEHOLDER INTERVIEWS	COMMUNITY WORKSHOP #1	COMMUNITY WORKSHOP #2	CONSENSUS PRIORITY
YOUTH SPORTS COMPLEX	1	1	1	1
SPLASH PAD	3	3	3	2
BASEBALL/ SOFTBALL FIELDS	2	8	4	3
AMPHITHEATER	11	2	6	4
REGIONAL TOURNAMENT FACILITY	8	6	8	5
MULTI-USE / TRAIL FITNESS COURSE	5	4	5	6
BASKETBALL	10	7	2	7
PLAYGROUND	12	10	7	8

COMMUNITY INPUT PRIORITIZATION | GYM/ COMMUNITY CENTER



GYM FACILITIES	STAKEHOLDER INTERVIEWS	COMMUNITY WORKSHOP #1	COMMUNITY WORKSHOP #2	CONSENSUS PRIORITY
INDOOR BASKETBALL	1	1	1	1
INDOOR MAC COURT	2	2	3	2
FIELD HOUSE	3	6	4	3
INDOOR MULTI-USE FIELD	6	5	2	4
CONFERENCE ROOMS	3	4	10	5
VOLLEYBALL	2	12	7	6
SMOOTHIE BAR/CONCESSIONS	7	9	12	7
TRX WEIGHT TRAINING	9	11	6	8

LPA

COMMUNITY INPUT PRIORITIZATION | AQUATIC CENTER

HYBRID POOL/ REC POOL

50M POOL

WATERSLIDES

ZERO EDGE BEACH ENTRY

SWIMMING LESSONS

LAZY RIVER

WATER SAFETY/ RED CROSS

DIVING

AQUATIC CENTER	STAKEHOLDER INTERVIEWS	COMMUNITY WORKSHOP #1	COMMUNITY WORKSHOP #2	CONSENSUS PRIORITY
HYBRID POOL/ REC POOL	3	1	1	1
50M POOL	3	2	2	2
WATERSLIDES	6	3	3	3
ZERO EDGE BEACH ENTRY	11	4	4	4
SWIMMING LESSONS	5	5	-	5
LAZY RIVER	10	6	8	6
WATER SAFETY / RED CROSS	10	7	-	7
DIVING	-	8	-	8

INPUT FROM WORKSHOP 2

LPA

INPUT FROM WORKSHOP 2 (CONT)

STAKEHOLDER INPUT FROM QUESTIONAIRE

PARTICIPANTS AT WORKSHOP 2

PARTICIPANTS AT WORKSHOP 2

PARTICIPANTS AT WORKSHOP 2 WITH ARASH IZADI

PARTICIPANTS AT WORKSHOP 2

ATTACHMENT 1

4.0 CONCEPT PLANS

4.1 Program Overview

4.2 Conceptual Plan - Site A

4.3 Conceptual Plan - Site B

4.4 Conceptual Plan - Site C

4.5 Recreation Buildings

LPA

indoor gym/
community center

community
amenities

sports park

aquatics

CONCEPTUAL PLANS

4.1 PROGRAM OVERVIEW

Following the Community engagement process, the LPA team began to test fit program elements on Sites A, B & C. Each site is unique in its size, shape, and configuration. Site A is the largest and will allow for a variety of programs, B is moderately sized and Site C at Lincoln Park is the smallest of the three. Both Sites A and B are adjacent to Big League Dreams Sports Park. Site A is located in the planned FEZ (Family Entertainment Zone). Sites A and B allow for all three program facilities on the same site. Site C is primarily dedicated to aquatics and an indoor gym, per community consensus.

Of the field sports, participants identified soccer as the first priority in terms of community needs. They indicated that soccer continues to grow in popularity and there is a current shortage of competition and practice fields. Synthetic turf is the preferred surfacing for the high turnover, tournament level intensity of usage due to its durability and playability. Recent product development, research and testing of the current fiber and infill systems have demonstrated the safety of the products for sports use, and the reduction of ambient heat gain due to infill material changes.

Baseball is not included because market analysis did not indicate additional demand for baseball and LPA was not contracted to include Softball in this study. Per the Master Plan document, existing parks could be transitioned to meet the need for baseball fields

SITE A

FIELDS

8 Multi-Use Fields (2 U12)

6 Outdoor Basketball Courts

AQUATICS

1 35 meter x 25 yard pool (with 50M Option)

1 Recreation pool with waterslides

1 Training pool

1 Playground

Picnic and Shade Areas

CONNECTIONS

Pick-Up and Drop-Off

Arrival Court

INDOOR RECREATION FACILITIES (72,000 SF)

Houses a number of proposed program elements:

Basketball Court Gym	42,000
6 Volleyball/ Pickleball Courts	(Overlay)
Entry Lobby	1,500
Storage	4,500
Admin Suite	1,600
Locker Suite (+2 family)	3,000
Physical Therapy	1,000
MAC Gym (one of the six)	incl. above
Cardio/Functional Fitness	8,000
Group Exercise 3 x 2,000 sf each	6,000
Teen Gaming Room	1,400
Circulation/Support	3,000
TOTAL	72,000 sf

MISCELLANEOUS

600 Parking Stalls

EL CAMINO COLLEGE ATHLETIC EDUCATION AND FITNESS COMPLEX. LPA, INC.

SITE B

FIELDS

5 Multi-Use Fields (2 U12)

AQUATICS

1 50m Pool

1 Recreation Pool with wet play equipment

CONNECTIONS

Pick-Up and Drop-Off

INDOOR RECREATION FACILITIES (56,000 SF)

The Multi-Use Recreation Building (56,000 sf) houses a number of proposed program elements:

Basketball Court	27,500
Volleyball/ Pickleball Courts	(Overlay)
Entry Lobby	1,500
Storage	4,000
Running Track	3,000
Admin. Suite (4 room + check)	1,600
Locker Suite (+2 family)	3,000
Physical Therapy	1,000
MAC Gym (one of the six)	incl. above
Cardio /Functional Fitness	6,000
Group Exercise 2 x 2,000 sf each	4,000
Teen Gaming Room	1,500
Circulation/Support	2,900
TOTAL	56,000 sf

MISCELLANEOUS

320 Parking Stalls

SITE C

AQUATICS

1 50m Pool

1 Recreation Pool w/ water slides

CONNECTIONS

Pick-Up and Drop-Off

INDOOR RECREATION FACILITIES

The Multi-Use Recreation Building (26,000 sf) houses a number of proposed program elements:

2 Basketball Courts	14,700
Volleyball/ Pickleball Courts	(Overlay)
Entry Lobby	800
Storage	700
Running Track	1,500
Admin. Suite (2 room + check)	800
Locker Suite (+1 family)	2,500
MAC Gym (one of the two)	incl. above
Cardio /Functional Fitness	2,000
Group Exercise 1 x 2,000 Ea.+	2,000
Circulation/Support	1,000
	26,000 sf

MISCELLANEOUS

195 Parking Stalls

LPA

SPORTS PARK

AQUATICS

splash pads
slides
wading pool
lazy river

lap pool
master's swim
training

training classes
infant water safety
swim camp
certifications
safety

spectator seating
water polo
diving
meets

INDOOR RECREATION FACILITIES

demonstration kitchen
teen gaming room
community room
kids zone/drop off

gymnasium
mac gym
running track
cycling studio
functional fitness/trx
cardio fitness
skate rink
field house
synthetic turf

men's and women's
locker suite
family lockers
personal training
physical
therapy/sports
medicine

entry lobby, lounge +
control point
administration suite
storage
restrooms
fitness equipment
maintenance shop
concession + storage

COMMUNITY AMENITIES

arrival plaza
drop-off
bike parking
perimeter trail
promenade

championship plaza
community lawn
spectator seating
linear park
picnic/shade structures
bbq

playgrounds
exercise circuit
splashpad

LPA

4.2 CONCEPT SITE A

DESCRIPTION

Site A is a 27.7-acre parcel located within the Family Entertainment Zone (FEZ). The parcel is directly north of the existing Big League Dreams Sports Park at the end of Milo Candini Drive.

CONCEPT

Site A consists of a sports park, aquatics center and gym/community center with associated parking for approximately 600 vehicles. A description of these facilities are as follows:

SPORTS PARK

The Sports Park consists of five synthetic turf U13+ soccer fields (112 yd x 70yd) and one natural turf tournament field of the same size, accompanied by bleachers for spectators. There are also two synthetic turf U12 soccer fields (75yd x 55yd) over which a U13 field can be oriented east/west. The sports park also features eight standard-size basketball courts in the southwest corner of the property.

AQUATICS CENTER

The Aquatics Center features a 35 meter x 10 lane competition lap pool, which may be expanded to a 50 meter if needed. A 2500sf recreation pool with zero-entry and water slides is located on the east side of the complex. A 25m x 3 lane warm up pool is located between the competition pool and recreation pool. The Aquatics Center will also feature a shade structure, respite lawn, and pool building with offices, equipment room, and lockers.

RECREATION CENTER

The Recreation Center Building is a 72,000sf gym and community center, featuring six indoor basketball courts, meeting/event rooms, teen center, fitness room, and restrooms. Outside is an 8500sf arrival court with adjacent playground. The playground features separate play structures for 2-5 yrs and 5-12 yrs and rubberized surfacing.

ESTIMATE OF PROBABLE COST

The Rough Order of Magnitude (ROM) figure below represents total estimated construction cost for Concept Site A, including allowances for general conditions (6%), contractor overhead and profit (4.5%), bonds and insurance (2.5%), design contingency (15%) and future-timed escalations (11.9%). Section 5 reports in more detail on the breakdown of hard and soft costs.

Aquatics Center:	$8,053,800
Recreation Center:	$40,709,006
Sports Fields & Sitework:	$32,685,600
TOTAL:	$81,448,407

ALTERNATES

Swimming Pool -

50 meter pool in lieu of 35 meter	$1,102,569

Parking
Approx 600 total
Parking
Approx 600 total
Arrival Court
6500 sf
Playground
U13+
Overlay
U12+
75 yd x 55 yd
U12+
75 yd x 55 yd
Rec Pool
2500 sf
50m Pool
Alternate
35m Pool
10 Lane
Rec. Center
72,000 sf
6 Basketball
Courts
U13+
112 yd x 70 yd
100' Power
Easement
Bleachers
(8) Basketball
Courts
U13+
112 yd x 70 yd
U13+
112 yd x 70 yd
U13+
112 yd x 70 yd
U13+
112 yd x 70 yd
U13+
112 yd x 70 yd

LPA

CONCEPT SITE A

Parking
Approx 600 total
Arrival Court
8500 sf
Playground
Rec. Center
72,000 sf
6 Basketball
Courts
U13+
112 yd x 70 yd
U13+
112 yd x 70 yd
U13+
112 yd x 70 yd
U13+
112 yd x 70 yd

4.3 CONCEPT SITE B

DESCRIPTION

Site B is a 14-acre parcel of vacant land located adjacent to the Family Entertainment Zone (FEZ). The site is directly east of the existing Big League Dreams Sports Park at the corner of Milo Candini Drive and Daniels Street.

CONCEPT

Site B consists of a sports park, aquatics center and gym/community center with associated parking for approximately 320 vehicles. A description of these facilities are as follows:

SPORTS PARK
The Sports Park consists of two synthetic turf U13+ soccer fields (112 yd x 70yd) and one tournament synthetic turf U13+ soccer field (112 yd x 70yd). There are also two natural turf U12 soccer fields (75yd x 55yd) over which a U13 field can be oriented east/west.

AQUATICS CENTER
The Aquatics Center features a 50m x 10 lane competition lap pool, a 2500sf recreation pool with zero-entry on the west side of the complex, and a pool building with offices, equipment room, and lockers

RECREATION CENTER
The Recreation Center Building is a 56,000sf gym and community center, featuring four indoor basketball courts, meeting/event rooms, teen center, fitness room, and restrooms.

ESTIMATE OF PROBABLE COST

The Rough Order of Magnitude (ROM) figure below represents total estimated construction cost for Concept Site B, including allowances for general conditions (6%), contractor overhead and profit (4.5%), bonds and insurance (2.5%), design contingency (15%) and future-timed escalations (11.9%). Section 5 reports in more detail on the breakdown of hard and soft costs.

Aquatics Center:	$9,027,273
Recreation Center:	$32,031,973
Sports Fields & Sitework:	$16,497,465
TOTAL:	$57,556,711

Rec Pool
2500 sf
50m Pool
10-Lane
Rec. Center
56,000 sf
6 Basketball Courts
Pool Bldg
U12+
75 yd x 55 yd
U12+
75 yd x 55 yd
U13+
Overlay
Parking
Approx 320
stalls
U13+
112 yd x 70 yd
U13+
112 yd x 70 yd
U13+
112 yd x 70 yd

LPA

CONCEPT SITE B

U13+
Overlay
U12+
75 yd x 55 yd
U12+
75 yd x 55 yd
U13+
112 yd x 70 yd
U13+
112 yd x 70 yd

LPA

4.4 CONCEPT SITE C

DESCRIPTION

Site C is the existing 3-acre Lincoln Pool Center east of Lincoln Park and Manteca High School on S Powers Ave. The site is a joint-use facility concept with Manteca Unified School District and the City as partners, as described and illustrated in Section 2.

CONCEPT

Site C consists of an aquatics center and gym/ community center with associated parking for approximately 195 vehicles. A description of these facilities are as follows:

AQUATICS CENTER
The Aquatics Center features a 50m x 10 lane competition lap pool, a 2,500sf recreation pool with zero-entry and water slides on the west side of the complex, a shade structure, and a combination pool building and recreation center.

RECREATION CENTER
The Recreation Center Building is a 26,000sf gym and community center, featuring two indoor basketball courts, pool equipment, and locker rooms.

ESTIMATE OF PROBABLE COST

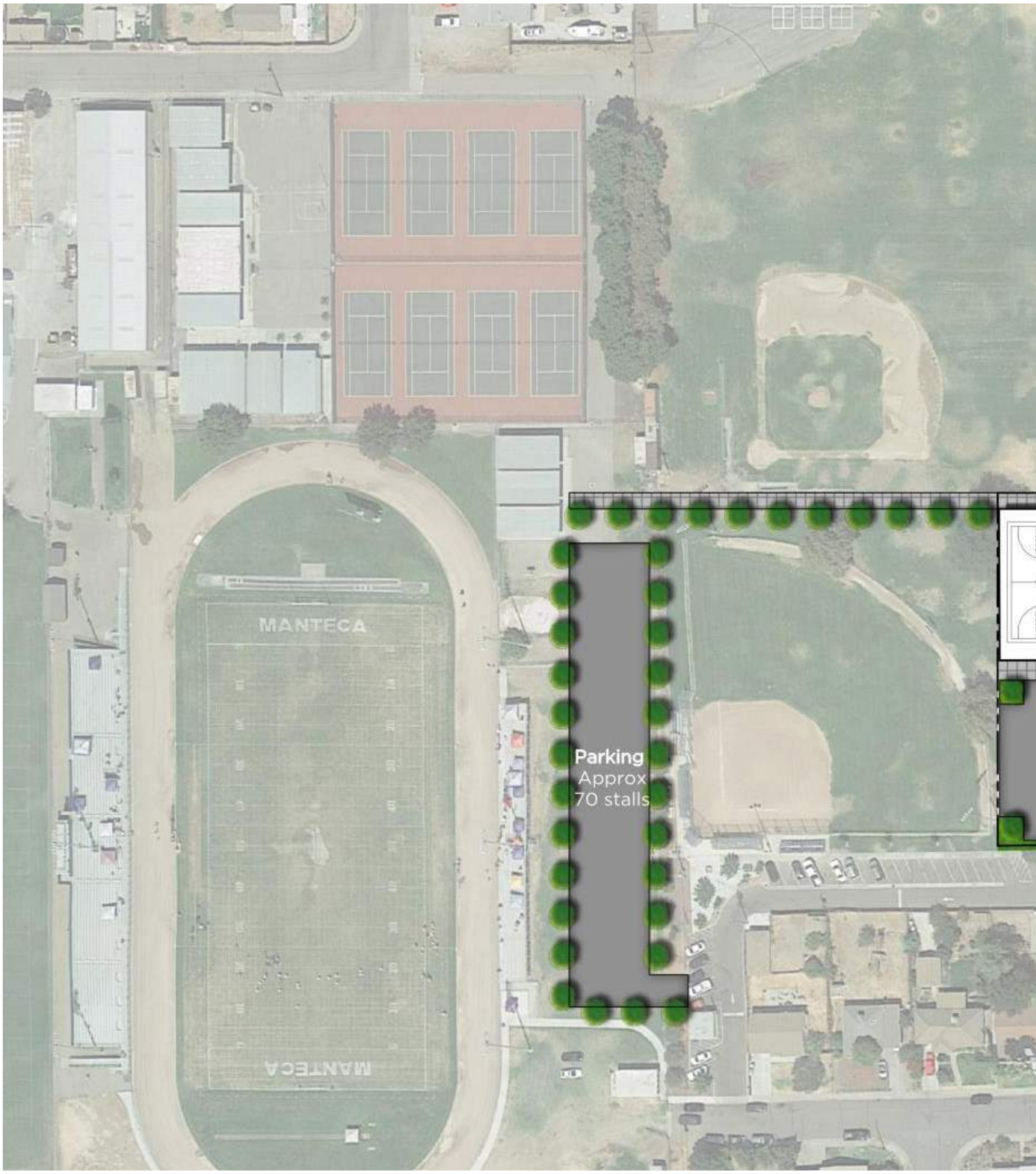
The Rough Order of Magnitude (ROM) figure below represents total estimated construction cost for Concept Site C, including allowances for general conditions (6%), contractor overhead and profit (4.5%), bonds and insurance (2.5%), design contingency (15%) and future-timed escalations (11.9%). Section 5 reports in more detail on the breakdown of hard and soft costs.

Aquatics Center & Sitework:	$10,33,068
Recreation Center:	$16,067,808
TOTAL:	$26,400,876

50m Pool
10-Lane
Rec Pool
2500 sf
Rec. Center
26,000 sf
2 Basketball
Courts
Parking
Approx
70 stalls
Parking
Approx 125 stalls
MANTECA
MANTECA

LPA

CONCEPT SITE C



50m Pool
10-Lane
Rec Pool
2500 sf
Rec. Center
26,000 sf
2 Basketball
Courts
Parking
Approx 125 stalls

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4.5 MULTI-USE RECREATION BUILDING

Based on consensus community input and prioritization exercises, the program for indoor sports offered by the three sites includes a wide variety of court sports and training facilities. The recreation program and conceptual diagram for indoor facilities complement the outdoor sports opportunities by providing all-weather, indoor training and multiple-use flexible courts. The recreation buildings will provide maximum flexibility for rentals and City recreation programming utilization, while also creating year-round capabilities for community use.

This flexible building space will enable the hosting of a wide variety of indoor tournaments such as basketball, volleyball, pickleball, badminton, as well as gymnastics meets, conferences and vendor fairs. The City can also hold special events where a large open floor plan is needed such as City recreational youth sports camps, summer day camps and evening after school programs. It is envisioned that individual and family memberships will be offered to residents and non-residents on an annual basis and drop-in daily use would be attractive to user groups as well.

Full-court basketball courts will accommodate large regional basketball tournaments. The courts can be quickly modified for volleyball, pickleball and badminton tournaments. One of the courts is programmed as a Multi-Athletic Court (MAC Court) that is surrounded by dasher boards and suitable for roller hockey and futsal, very popular value-added programs for team play, pick-up games and training. A resilient track surfaced running circuit surrounds the court spaces to provide walking, running, speed training and endurance exercise opportunities year-round in the weather conditioned space.

Daily functionality and program space is key to community utilization and maximizing the potential this building delivers to Manteca. Exercise, yoga, dance, cycling (spinning), resistance training workouts and personal training programs are accommodated in the cardio fitness rooms, group exercise rooms, and full locker/shower/restrooms. Private physical therapy facilities can be utilized by membership patrons, visiting sports teams and drop-in daily use patrons.

Additional recreational value is provided to the community in the programmed teen game room, classrooms and senior spaces. These components are envisioned as after-school homework and tutoring/learning places, personal confidence-building and small group team-building opportunities to make a complete recreation center experience for Manteca and visitors.

Indoor smoothie bar/snack bar concessions space is also provided for healthy snacks and protein delivery for the athletes and visitors. Lounging areas for casual meetings, with wi-fi connectivity and power outlets, provide convenient casual meeting and workspace in between events and facility use.

The indoor sports and recreation components of the tournament sports complex offers well-rounded hospitality amenities for the utilization of the entire community of Manteca. These facilities will be a very attractive value-added component to the tournament organizers and operators who will be analyzing the amenities when selecting sites for national, regional and local tournaments. Full ADA accessibility, durable and coordinated furnishings and furniture, abundant daylighting and sustainability components are included in the program to accomplish a contemporary structure that provides a sustainable return on the investment by the community for generations of patrons and tournaments. It is important to note that there are shared efficiencies in use if the program is combined into one building.

ATTACHMENT 1

5.0 PROFESSIONAL CONSTRUCTION COST ESTIMATES

5.1 Overview

5.2 Concept Sites A, B & C Construction Cost Summary

PROFESSIONAL CONSTRUCTION COST ESTIMATES

5.1 OVERVIEW

In the early stages of design conceptualization, it is important to establish realistic construction cost rough order of magnitude (ROM) estimates, based upon the expectations for the programmed amenities, scope and nature of the finished project. Professional third-party independent construction cost estimating professionals have been engaged by the design team to quantify the ROM for the conceptual plans for Sites A, B and C. The estimates include on-site construction activities, utilities and building construction estimates. Off-site improvements are not included, such as roadway alignments and construction, utility backbone infrastructure such as water, power, storm, natural gas and data. On-site stormwater retention related to the construction of new impervious surfaces is included in the ROM estimates, as well as all normal utility infrastructure.

Contingencies are important to include in a conceptual design ROM, to account for unknown factors that can only be fully understood after detailed reports are generated. For example, topographic and boundary surveys and geotechnical engineer's reports, and even ground penetrating radar survey for unseen underground conditions may arise. The contingencies utilized in the following estimates include the following items, which are cumulatively calculated beyond the subtotaled construction costs:

General Conditions	6%
Contractor Profit & Overhead	4.5%
Bonds and Insurance	2.5%
Design Contingency for Buildings	20%
Design Contingency for Site Work & Pools	15%
Escalation to Month of Construction (April 2021)	10.13%

It is recommended that updates to this estimate be performed annually if the project experiences delays that would push construction beyond the 2021 horizon so the escalation to month of construction calculators will be more accurate as time goes on. Appendix C contains the full construction cost estimates for conceptual plans for Sites A, B and C.

5.2 CONCEPT SITES A, B AND C CONSTRUCTION COST ESTIMATION OVERVIEW

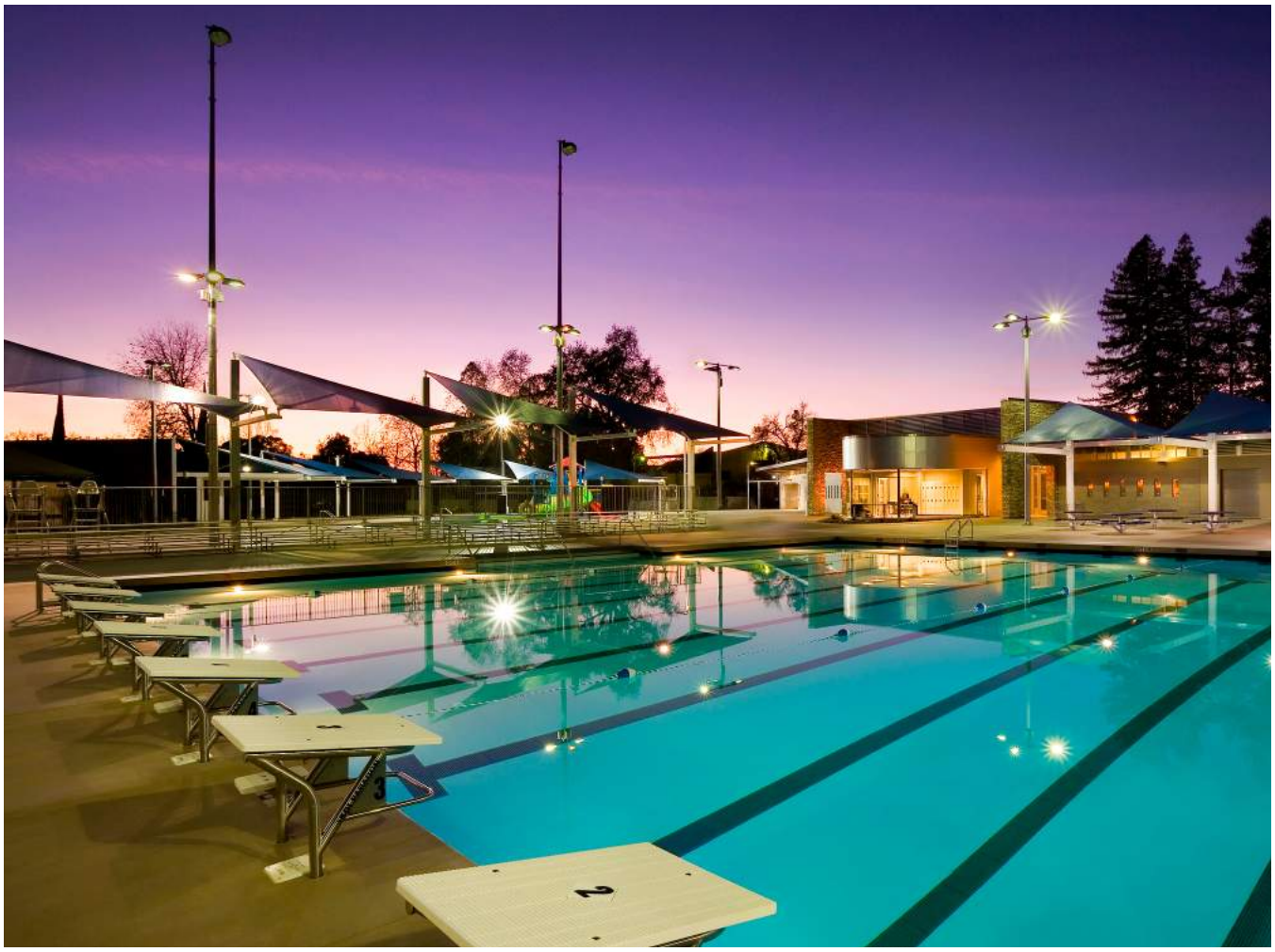
SCOPE ELEMENT		A	B	C
AQUATICS CENTER		$5,600,706	$6,277,670	$7,185,735
GENERAL CONDITIONS	6.00%	$336,042	$376,660	$432,144
OVERHEAD AND PROFIT	4.5%	$267,154	$299,445	$342,760
BONDS AND INSURANCE	2.5%	$155,098	$173,844	$198,991
DESIGN CONTINGENCY	15%	$953,850	$1,069,143	$1,223,794
ESCALATION TO MOC 4/2021	10.13%	$740,951	$830,510	$950,644
AQUATIC CENTER SUBTOTAL		$8,053,800	$9,027,273	$10,333,068
ADD ALTERNATE PLAN A - 50M POOL		$1,102,569		
RECREATION CENTER		$27,129,952	$21,347,263	$10,708,167
GENERAL CONDITIONS	6.00%	$1,627,797	$1,280,836	$642,490
OVERHEAD AND PROFIT	4.5%	$1,294,099	$1,018,264	$510,780
BONDS AND INSURANCE	2.5%	$751,296	$591,159	$296,536
DESIGN CONTINGENCY	15%	$6,160,629	$4,847,505	$2,431,595
ESCALATION TO MOC 4/2021	10.13%	$3,745,234	$2,946,946	$1,478,240
RECREATION CENTER SUBTOTAL		$40,709,006	$32,031,973	$16,067,808
SPORTS FIELDS & SITEWORK		$22,729,945	$11,472,529	-
GENERAL CONDITIONS	6.00%	$1,363,797	$688,352	
OVERHEAD AND PROFIT	4.5%	$1,308,442	$547,240	
BONDS AND INSURANCE	2.5%	$629,449	$317,703	
DESIGN CONTINGENCY	15%	$3,871,111	$1,953,873	
ESCALATION TO MOC 4/2021	10.13%	$3,007,079	$1,517,769	
SPORTS FIELDS & SITEWORK SUBTOTAL		$32,685,600	$16,497,465	
TOTAL		$81,448,407	$57,556,711	$26,400,876
ADD ALTERNATE PLAN A - 50M POOL		$1,102,569		

ATTACHMENT 1

6.0 OPERATIONAL STUDY

6.1 Overview

6.2 Concept Sites A, B & C Operational Study Summary



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OPERATIONAL STUDY

6.1 OVERVIEW

Studying the operational costs for a facility the size and complexity of the conceptual plans for sites A, B and C is an important factor in the Feasibility Report. The City will need to set aside funding, worker and workload allowances and staffing to be able to operate and maintain the improvements on the properties to a high service level. The basic assumption in the operational study is that the City will own, develop, operate and maintain the facility utilizing its own staffing and internal resources. By studying the operational approach this way, there is a comparable baseline for benchmarking and scoping the magnitude of the project to determine feasibility and level of effort. The goal of a feasibility study is to correctly identify the costs and bring them into focus for consideration before undertaking a project.

Sometimes cities choose to hire private management companies, independent contractors, or even enter into a cooperative agreement with third-party providers to finance, construct, operate and maintain large facilities. Often private third-party operators have different costs and may not have the same benefit/burden rates as public agencies, and can utilize different profit centers to balance the revenues and costs to operate a facility. Further study of alternate operational approaches can be provided at a later date as the project undergoes further potential modifications as the nature of the project and adjacent commercial property is refined.

The goal of the operational study is to determine the reasonably expected revenues and costs to operate over time, based upon the stated facility program elements and arrangement of spaces described on the conceptual plans in this report. The study is conservative in its approach and assumptions, with the goal of obtaining a ratio of cost recovery that the City can reasonably expect to accomplish under normal conditions at a public park facility.

Allowances for a capital replacement or "sinking fund" sum is included in the study. For example, the life span of synthetic turf systems has been thoroughly researched over time and the normal current industry standard is an 8-year warranty period and life span, although some manufacturers are now offering a full 10-year warranty. Therefore, the operational study provided in this report includes capital replacement allowances for the replacement of the synthetic turf carpet at proper time intervals so the project always wears properly and is an attractive project for sports reservations and play. Sports facilities are continuously analyzed and critiqued so that sports organizers can be confident their participants will receive an outstanding experience on and off the field. Appendix D contains the full operational study content for the conceptual plan for Sites A, B and C.

6.2 CONCEPT SITES A, B AND C OPERATIONAL STUDY SUMMARY

CONCEPT SITE A

The operational study for Site A indicates that the facility would obtain a 72.6% cost recovery in the first year. By year 5, the City could anticipate an 82.9% cost recovery. For all three concept plans, the cost recovery model from B*K utilized the best information available to understand expenses and revenues over the 5 year span, and includes $425,000 set-aside annually for project renovation and replacement.

B*K calculates that the annual economic impact of the full Site A project could bring as much as approximately $6.1M of direct and hotel spending to the community with the full 50M pool option.

CONCEPT SITE B

The operational study for Site B indicates that the facility would obtain a 70.0% cost recovery in Year 1. By Year 5, the City could anticipate a 76.3% cost recovery.

B*K suggests that the potential economic impact for the full Site B project could bring $4.37M of direct and hotel spending annually.

SITE C

The operational study for Site C indicates that the facility would obtain a 55.8% cost recovery in Year 1. By Year 5, the City could anticipate a 63.7% cost recovery.

B*K suggests that the potential economic impact for the full project could bring in approximately $1.74M of direct and hotel spending per year.

ATTACHMENT 1

7.0 RECOMMENDATIONS AND CONCLUSIONS

COLLEGE OF THE DESERT ATHLETIC COMPLEX. LPA, INC.

RECOMMENDATIONS AND CONCLUSIONS

The conceptual plans derived from the community engagement process and refined with City staff and professional Sport + Recreation design consultants, provide visionary, appropriate and comprehensive plans for state-of-the-art tournament and recreation facilities. The vision includes community park elements, sports competition venues, recreation opportunities and community gathering spaces that will have enormous and enduring positive impact on citizens' daily quality of life. It will also have very long-lasting, positive economic impact on local businesses and entrepreneurs because of the sports tourism attractions that will host dozens of local, regional and statewide tournaments. By developing these facilities, the City will achieve both a treasured public space and an opportunity for economic enrichment.

The long-term investment the City will be making in itself through these facilities is significant. The construction and operational costs identified are realistic and appropriately scoped for developing and operating a facility that visitors will want to return to year after year for their sports tournaments, family gatherings, swim meets, and special events. To bring the project to fruition, the City may want to consider financing options that range from self-funding to potential strategic partnerships to fund, construct and operate the facility. The following list of potential delivery strategies will be explored in this section:

A. **Public agency self-funding options:** Self-financing methods such as General Obligation Municipal Bond Measure or Sales Tax Measure

B. **Traditional Project Delivery:** Design-Bid-Build (DBB), with construction manager and general contractor (City self-financing and operation)

C. **Alternative Project Delivery:** Design-Build (DB), with general contractor prime and design consultants (City self-financing, operation and maintenance)

D. **Alternative Enhanced Project Delivery:** Public/Private Partnership (P3): Design/Build/Finance (DBF) (City ownership with private partner financing, operation and maintenance)

E. **Alternative Operational Delivery Methods:** Private Operator Contract with sports facility management specialists any of the above delivery methods can be combined with an operational entity.

F. **Future Planning Considerations:** The scope of this project is limited to providing a Feasibility Study with specific sites under consideration at this point in time. The City may consider other sites in the future, with considerations discussed in this section.

A. PUBLIC AGENCY SELF-FUNDING OPTIONS

There are several financing tools available to municipal governments. Most require approval from residents of the municipality, and if the facilities are needed and the costs for funding them are reasonable, the community should have the opportunity to consider paying for the facilities that can improve the quality of life in their community. The two most common forms of public financing will be covered below:

1. General Obligation Bond Measure: The most common method of municipal self-financing is a bond measure, wherein the City obtains permission from its residents to borrow through a loan or bond, secured by the value of taxable property in the city. Many local examples of recent successful bond measures can be references, such as the East Bay Regional Park District's 2008 Measure WW for $500M, the Fair Oaks Recreation and Park District's 2018 Measure J bond measure for $29.5M, and Pleasant Hill Recreation and Park District's Measure E in 2009 for $28M.

Bond measures generally stipulate a fixed sum of funding plus a financing fee, paid back over a 10 to 20 year period, and every land owning household in the City limits would pay a modest annual sum for the duration of the term. Bond measures require two-thirds majority vote, which is a high threshold for most communities. Therefore a robust community awareness level is needed to gauge the needs of the community, and measure the residents willingness to vote for paying for the facilities over time. The community outreach started in 2015 for the Park and Recreation Master Plan and is continuing in 2018-2019 with the Aquatic Center, Recreation Center and Sports Park Feasibility Study

LPA

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provided the initial outreach to the community. The public engagement provided consensus-building efforts that garnered grass-roots support for the projects. This can be continued through the use of additional community outreach, surveying tools, distribution of information through the City website and other methods allowed by law.

2. Sales Tax Measure: A second popular City financing tool for specific projects is a sales tax measure wherein a surcharge of between 1/4 cent to 1 cent or more per dollar spent on goods and services at local business entities goes into a fund that can be utilized for the project. Examples of successful sales tax measures for recreation projects include the City of Woodland (1/2 cent tax for 10 years, passed in 2014), City of Pleasant Hill (1/2 cent, passed in 2014), and City of Stockton (3/4 cent tax for 8 years passed in 2013).

B. TRADITIONAL PROJECT DELIVERY

In traditional delivery strategy, the owner maintains the highest degree of control and risk. This is a self-financing option, wherein the City would utilize capital and/or bonding capacity to finance the construction. The City would operate the facility through hiring management staff, seasonal staff and the City's general fund resources. The City would hire architectural design consultants through the RFQ/RFP process and collaborate with design professionals to prepare bid documents for public bidding. The City would hire a construction management (CM) firm through the RFQ/RFP process to assist in the construction process. The City would bid the project through collaboration with the design firm and the CM firm. The City would operate the facility upon delivery of the finished construction, and would have responsibility for marketing, advertising, scheduling, event coordination, maintenance, renovation and replacement cost for the life of the project.

C. ALTERNATIVE PROJECT DELIVERY

The City would share the risk for construction with a general contractor and design team by entering into a Design-Build (D/B) contract. The City would issue an RFQ for D/B services, hire a D/B team, go through a design and pricing process with the D/B team, self-finance the construction provided by the D/B team, and take ownership of the constructed project at its completion, and thereafter, have full responsibility for operation and maintenance as described in section A above. The City would maintain design/programming control in a D/B contract and full control of the operations and maintenance.

D. ALTERNATIVE ENHANCED PROJECT DELIVERY

The City would share the risk and reward for the project delivery with a long-term contractual agreement with a Public/Private Partnership (P3) entity. Typically, this process would start with the RFQ process to obtain qualification statements for the major participants from each proposing entity. The highest qualified P3 entity would enter into an Exclusive Right to Negotiate Agreement (ERNA) with the City to establish the terms of a long-term partnering agreement that usually includes design services, construction and construction management and financing.

E. ALTERNATIVE OPERATIONAL DELIVERY METHODS

The City would share the risk and reward for the project's long-term operations with a long-range contractual agreement with a Private Partnership entity. Typically, this process would start with the RFQ process to obtain qualification statements for the operator. The highest qualified operator would enter into an Exclusive Right to Negotiate Agreement (ERNA) with the City to establish the terms of a long-term partnering agreement that usually includes involvement during the design process in terms of programming of spaces and facilities, the development of a marketing, advertising, promotion, pricing structure and strategy, and the operations and maintenance management for ongoing operations of the facility. There may be some P3 entities that could be interested in doing all of the design, construction, financing, operations and maintenance activities.

F. FUTURE PLANNING CONSIDERATIONS

It is the recommendation of the Feasibility Study design team that the City consider pursuing potential land purchase sites that may become available in the future. A minimum size range for optimal efficiency should be in the 10-15 acre range and an ideal size would be in the 30-45 acre range. Operational studies show the cost recovery model that is to be anticipated for each plan. These plans can be adapted to fit most potential sites that may become possible in the future, and with an

update to the operational study, the feasibility can be studied further as development occurs in areas of Manteca over time.

The key finding of this report is that multi-purpose sports, aquatics and recreation centers are needed in Manteca to provide essential community health, safety and welfare amenities. This confirms the Manteca 2016 Parks and Recreation Master Plan findings through continued comprehensive community outreach and needs assessment efforts. As demonstrated by this Feasibility Study, the ideally sized park site that contains sports fields, aquatics and indoor recreation facilities can provide a significant potential economic impact of over $7 million each year, well over the anticipated operational cost for the project estimated at approximately $631,000 per year (for Concept Plan A).

MANTECA CONCEPT A

MANTECA CONCEPT B

MANTECA CONCEPT C

ATTACHMENT 1

ATTACHMENT 1

LPA

APPENDIX A

KEY STAKEHOLDER INTERVIEW SUMMARY

LPA

STAKEHOLDER INTERVIEWS PART A

Organization Rep Interviewed	Introductory Questions /Role	Sports Park Priorities
Sports & Recreation - Swimming Programs- (Ellis Aquatics)	Manteca Dolphins President - Swimming Instructor/Swim Team Coach/Water Safety Instructor; her org pays for winter pool use; her dream is to bring her swim program back to Manteca; program has grown from 25 people to 443 people	Need Sports South of 120; Football, lack of practice space; Baseball
Parks Community - Friends of MPRD / Parks and Recreation Foundation	Friends of Manteca Parks; Baseball Little League Coach	Seems like baseball and softball are largely covered, does not like having to pay BLD to practice, so more practice space would be great; would like to get long fields so lacrosse could use it.
Sports - High School Athletic Directors	High School Athletics Directors at MUSD high schools; lots of spots are going to outside providers	Little leagues use school fields; Cross country 3-mile course would be great; location at BLD is great; Little league is impacted by not enough fields; lighting is important
Community Groups - Boy Scouts and Girl Scouts	Boy Scouts Leader for 2 years; Troup 423 has 100 Boy Scouts and 200 participants total including girls and cubs; anticipate growth as transition in rules happens; meeting needs 2 hours 2 times a week, 12 rooms plus outdoor activities would be nice to accomodate; banquet space once or twice year	Woodward not able to handle capacity, need softball fields and little league fields; need soccer fields
Community Groups - Manteca Youth Kiwanis	Retired community services director; advisor at high school, little league and swimming instructor; Manteca Youth Kiwanis; does dodgeball in gym at Goden West; club meetings 20 to 25 people down somewhat from historic highs	Soccer seems okay, need baseball/softball fields
Community - Senior Services and Arts	Resident 38 years; nonprofit group; art in the park, jewelrymaking, garden club, quilters, medieval reinactment group	Use neighborhood green spaces for practicing; need cross country trails;
Community - Health Organization (Manteca Doctor's Hospital)	CEO of Doctors Hospital, a regional acute hospital that has grown from 3 into a 73 bed facility over years, site is largely built out, adding a MOB to last vacant land; his org is interested in sponsorships and promoting community wellness	Need soccer, sports courts; league softball/baseball fields, sand volleyball
Sports - Little League Organization	Manteca Little League - were at 250 players 5 years ago, now 320 per year; will likely have less next year but jump to 400 or more in 3-5 years; they play on 3 fields at Lincoln Elem School, they paid for ADA work to be done, fencing; pay rental fees of $3,000 to $5,000/yr for poor condition fields	Fields in bad condition, scoreboard doesn't work, restrooms vandalized, dirt bad and drainage not good. Need space for little league fields; need batting cages, indoor training facility; would like to have it all in one site; concession stand
Community - Kiwanis Club	Manteca Noon Kiwanis; here since 1966, High School coach, counsellor, track and field official; was recreation department supervisor in 1970's	Don't do it on the cheap; need additional Little League baseball fields, wheelchair field for disabled; batting cages; need a synthetic soccer field for multi-sport use

Aquatic Center Priorities	Gym/Community Center Priorities	General Wrap-up Questions/Funding Questions
Her dream is to bring her swim program back to Manteca; want's indoor and outdoor swimming; water safety, aquatic physical therapy, Lifeguarding training; classroom space for dry training; need pool 78 to 80 degrees year round; Lincoln Pool is a dinosaur; splashpads good, 50m would provide a long course	Need Gym for balanced exercize and training, basketball; weight training, meeting rooms; gymnastics would be great	Family oriented. She thinks public might vote to finance it. 50m would be nice but 25 yd x 25m min.; if it were a 35m pool she would move program to Manteca for sure. She pays about $5,000/month for renting pools
Lincoln pool is tiny, need larger facility for the growth of the town; combination competition and recreation; picnic space, concessions important; consider next to FEZ, rentable cabanas; year round warm water and cool water yes; water polo should be capability in pool	If city had its own gym indoor athletics programs could expand; volleyball tournament; multi-purpose room community theater would be great	Suggested we consider a theater for balanced cultural and arts programs; Thinks a bond might pass, consider "silent bond campaign" school districts are trying
Need one centrally located aquatic facility, Manteca Dolphins need a home location, Manteca H.S. needs joint-use pool; shade is important, adequate pool deck	Multi-court gym is needed, regionally we don't have a community gym for basketball/volleyball; club volleyball is big	Look at what Delloso Farms has been able to do, could host wide variety of regional tournaments
Need to train lifeguards, need for swim lessons in community	Needs meeting rooms, large multi-purpose gym; needs place to hold banquets; need volleyball and basketball courts; wants theater space, could be multi-purposed into gym footprint;	Finding right location is issue; funding will be difficult; would like lots of input
Need communitywide aquatics, party cabanas;	Need gymnasium and community center; club meeting room space at a level like the Transit Center; need kitchen, large room that can be subdivided	Do it without raising taxes; fundraising
Pool too old, Manteca High School pool going away; senior aquatics programs would be great, year round pools	Need community theater, multi-purpose room arrangement would be okay; creative arts zone	Bond measure would pass; look at private developer, joint school/city bond measure;
Hybrid pools with capability for exercize	Hospital would like to rent space in community center if meeting rooms and large dividable room; banquet rental; teambuilding events; gymnasium needed	Thinks a bond measure would work
Need pools, indoor pools; keep it community oriented	Cooking classes (kitchen); classrooms, banquet room; indoor soccer; wrestling room; conference rooms, meeting rooms	Use mansion property? Sponsorships, grant applications; start doing earnest band aid renovations to existing facilities now so they can support bond measures to do new facilities late; consider reaching out to neighboring communities
Strong community swimming, recommends heated pool in winter; minimum 9 lanes, minimum 6' deep for water polo; would like 1-meter diving boards; multi-use shape would be good; wading pool; warm and cool water pools desired	Basketball, volleyball, indoor 1/8 mile track above; climbing wall, weight training, light and airy like a college recreation center; adaptive for all abilities	Manteca is hub city for south county area; community would go for bond measure if results oriented; make sure on a doable timeline; make very clear what it pays for and stay accountable

LPA

STAKEHOLDER INTERVIEWS PART B

Organization Rep Interviewed	Introductory Questions /Role	Sports Park Priorities
Sports - Softball, basketball and high school age sports	Coach since 1995, MYSA Softball, golf, basketball; issues are homelessness in Northgate park and need for better lighting there	Softball is popular, but put money into fixing Northgate instead of new fields at new park, do soccer there; unite the little leagues and do a facility for them
Sports - Youth and Adult Softball	Softball league operator (Wave), 5 teams of 12 players, will grow to max 10 teams; using Lincoln field and Morenzone field; availability and the fact that baseball is higher priority are issues for her	Practice fields for softball needed and would use new park if cost were same as now
Sports - Football and Cheer	Junior Timberwolves Football; doubled in participants 4 teams 40 players per team; may start another team; currently practice at Lincoln Elementary, and they like it but homeless issue hinders use	4 field complex with concessions in center would be very useful and for tournaments
Community - Sierra High School Interact Club	PE Coordinator at Elem and Jr High; volleyball, basketball, track/field	Woodward is great but need soccer, football, baseball/softball; fitness park area
Sports - Soccer Organizations	Soccer Coaches, League Presidents; 72 teams, lots of growth expected; issues are field quality and availablity, rent fees going up	Woodward is a park, not a tournament soccer complex; build a competitive regional tournament soccer complex with Bermuda sod on sand, large events capable, concessions, shaded seating; go for 16 to 20 fields for really large tournaments, parking revenue
Community - High School Principals	School District Leaders; biggest issues is Manteca High pool closing, suggest eliminating ballfields and enlarging aquatics at Lincoln location (would have to consolidate Little Leagues)	Consider joint use fields at Tennant property
Community - Senior Advisory Committee	Retired park and recreation employee, worked outside and in office records and financial management	Little league, soccer, softball; currently over use of Woodward Park
Community - Manteca Youth Advisory Commission	Manteca Youth Advisory Commission Liason, with City 14 years; recreation coordinator for 5 years	Would like to see existing parks renovated first, flag footbal for adults, desire for indoor soccer program
Sports & Recreation - City Programs Coordinators	Recreation Sports Coordinators, Swimming Pool Manager for 4 years	Multi-use Soccer / Football big need, renovate softball at Northgate with new snack bar and storage

Aquatic Center Priorities	Gym/Community Center Priorities	General Wrap-up Questions/Funding Questions
Need aquatic center, learn to swim pool must be heated, maybe even indoor	Indoor track, basketball, volleyball	Need is strong, brand bond something like Community Infrastructure Reinvestment Benefit Assessment so it doesn't sound like a tax
Keep aquatics affordable, like free days for community-based user groups or find a sponsor to pay for some free swim lessons, needs to be year round with therapy/exercize pool indoors, drop-in times; party rental room, special group/nonprofit rate bundle pack	Indoor soccer, indoor batting practice area, banquets, basketball, kitchen for teaching cooking lessons	Manteaca people will vote to self-fund; could also do fundraisers
Wants heated pool, look at Heritage in Brentwood; the Jr. Tigers go to UOP pool because it is heated	Basketball, volleyball, restrooms abundant, concessions/juice bar, seating/bleachers important	Bond measure yes (youth activities, generates revenue tournament economic impact)
Indoor would be great, likes idea of enlarging Lincoln and replacing fields with expanded aquatic center	Utilize school gyms	Community benefit assessment would maybe pass
Indoor / outdoor good but modest in size	Basketball growth is huge, centralized location would be great	Woodward residents would vote for it but push to get rest of city; how much revenue would it bring to city?
Water polo needed, large pool	Theater needed; multi-purpose needed	Not much capability to get bond passed, would need to do partnerships, repairing facilities might be better approach; community willing to pay for more police but not parks
Would put aquatics at the top of the list, likes idea of joint-use with school district; include wading pool, lap swimming lanes, diving area, recreation pool	Basketball and multi-purpose community center important, needs a kitchen, stage, meeting rooms, flexible for subdivision, A/V technology important	Thinks a well-branded community benefit assessment could pass
Lincoln is way undersized for community, need aquatic center but does not need to be huge	Senior Center functions as community center but way too small, and seniors feel ownership; basketball and volleyball have big needs; meeting rooms, kitchen; exercise equipment would be nice	Anti-tax groups on facebook very vocal opposing anything that looks like a tax
Lincoln is too small and old, not excited about joint-use with school district, need locker rooms, bigger bathrooms, office space, staff break area, water play elements, slide, training/classroom space, rentable party areas, space for parents during swim lessons, shade, area for movie screen	Gym is biggest need to accommodate growth in rec programs, need multiple classrooms, halls, three court basketball gym, dance room, storage, kitchen for teaching cooking	Financing might be supported by voters, keep in mind outdoor recreation is declining focus on indoor recreation

ATTACHMENT 1

ATTACHMENT 1

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APPENDIX B

COMMUNITY WORKSHOP MATERIALS

ATTACHMENT 1

LPA

WORKSHOP 1 - VISUAL LISTENING EXERCISE RESULTS

IGHT TRAINING / CARDIO

4

FIELD HOUSE

3+3

INDOOR TRACK

2

CLIMBING WALL

CONFERENCE ROOM

13+1

(WEIGHT RESISTANCE TRAINING

2

TEEN / GAME ROOM

17+2

SPIN STUDIO

1

SENIOR AREA

BARR

RACQUETBALL

PERSONAL TRAINING

PHYSICAL THERAPY

1

ART STUDIO

2

SMOOTHIE BAR/ CONCESSION

5

WELLNESS / MEDITATIVE SPACE

2

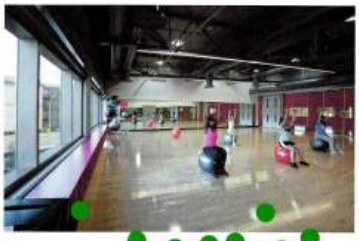
INDOOR BASKETBALL

9+11

GYMNASTICS

3

FUNCTIONAL FITNESS 1



GROUP EXERCISE 17

BASKETBALL

MAC COURT 5+4

THERAPY POOL

RE/ DANCE STUDIO 2

CHILDCARE 3

INDOOR MULTI-USE FIELD 9

CITY OF MANTECA
COMMUNITY WORKSHOP #1 - JAN. 8TH, 2019
FACILITY PROGRAMMING

LOCKER ROOM 2

SPECTATOR SEATING 2

THEATER 5

BOXING 5
(ADDED FROM WRESTLING)

6 VOLLEYBALL

INDOOR POOL 7+4

SOCIAL LOUNGE 2

CITY OF MANTECA
COMMUNITY WORKSHOP #1 - JAN. 8TH, 2019
FACILITY PROGRAMMING

LPA

WORKSHOP 1 - VISUAL LISTENING EXERCISE RESULTS (CONT)

HYBRID POOL

16 + 7

LAZY RIVER

8 + 2

POOL - 50M

18 + 5

POOL - 33M

POOL - 25M

1

SPECTATOR SEATING

2

WATER SAFETY/ RED CROSS

7

SCUBA AND SKIN DIVING

4

JUMPING

5

DIVING - HIGH

4

WATER POLO

BASEBALL

6

FITNESS COURSE

13 + 1

SOFTBALL

3 + 1

HYBRID FIELD COMPLEX

12 + 1

NATIONAL

PEEWEE SOCCER

5

PEEWEE BASEBALL

BASKETBALL

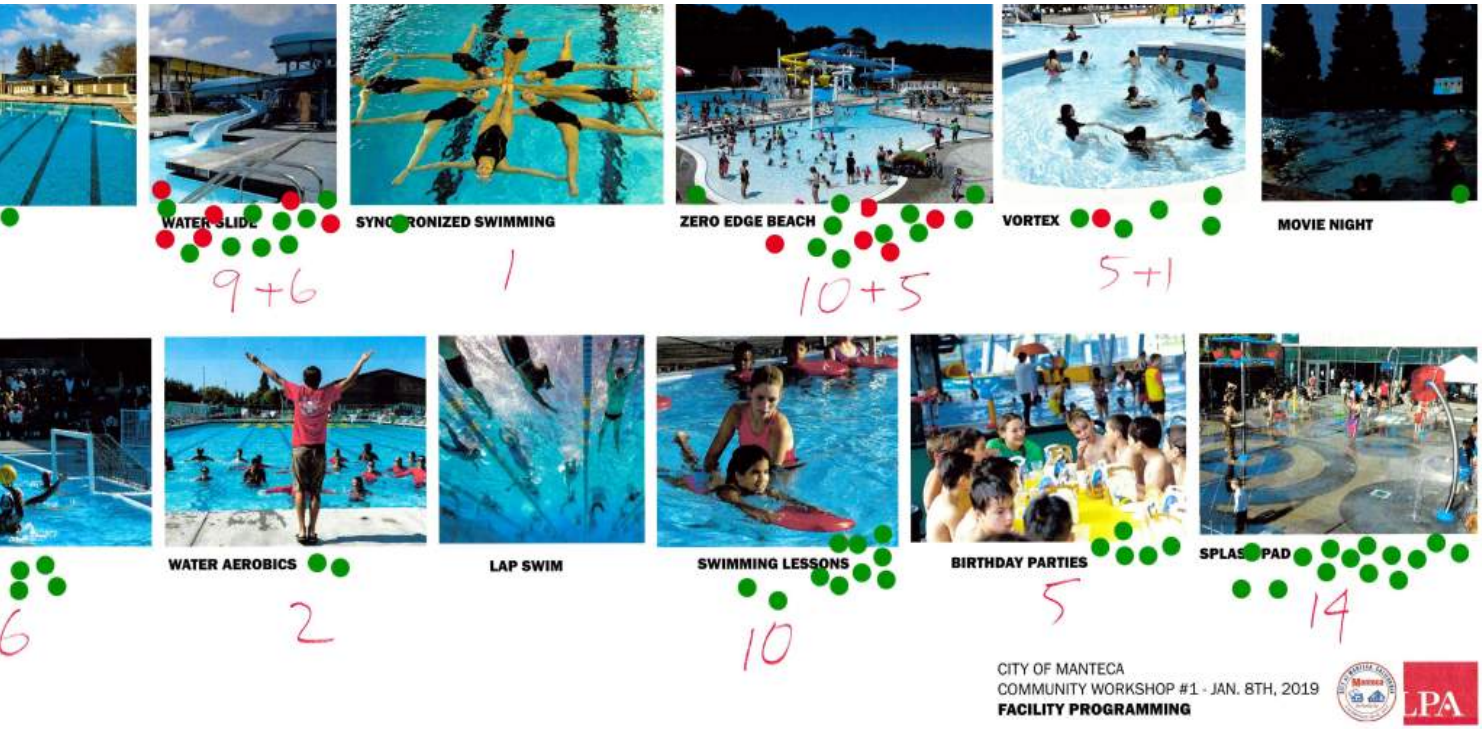
10+1

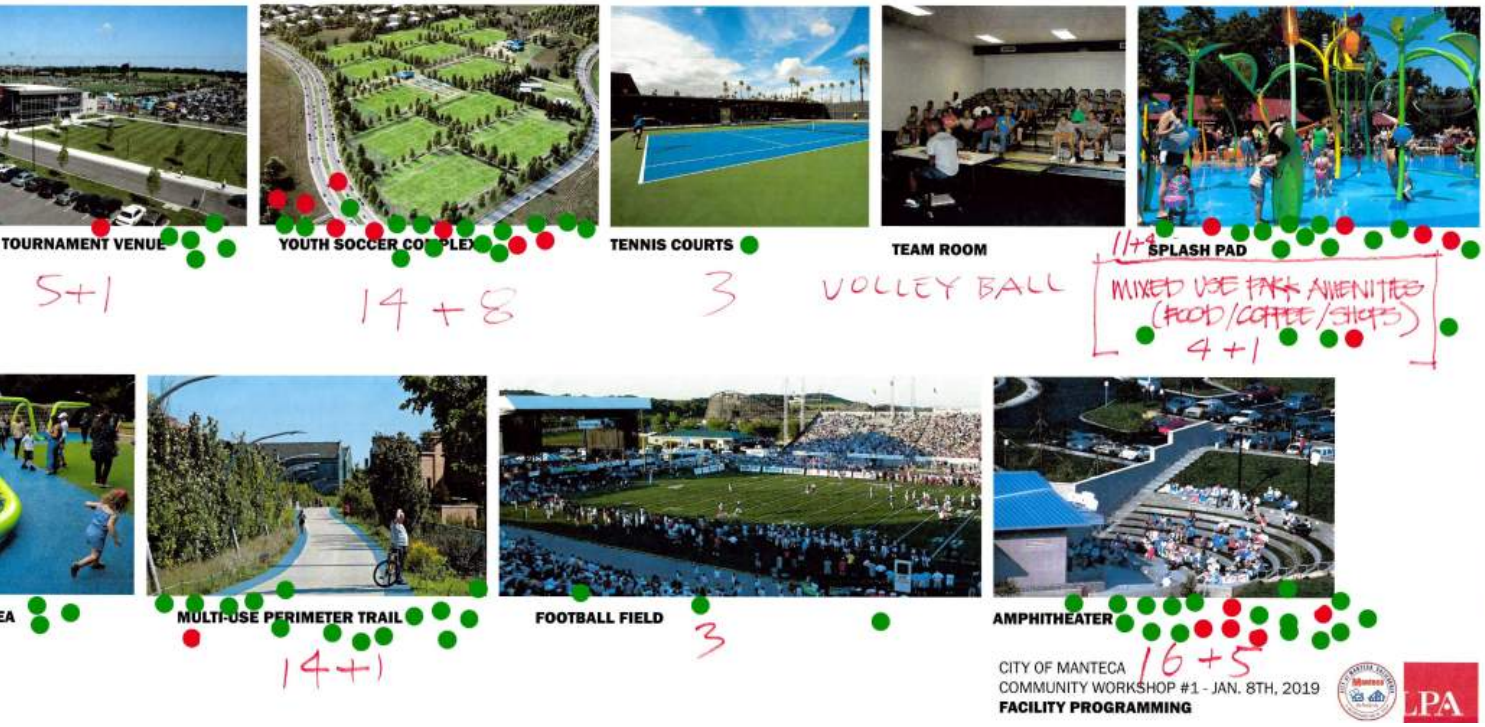
BATTING CAGES

2

CHILDREN'S PLAY ARE

3


WATER SLIDE
9+6
SYNCHRONIZED SWIMMING
1
ZERO EDGE BEACH
10+5
VORTEX
5+1
MOVIE NIGHT
6
WATER AEROBICS
2
LAP SWIM
SWIMMING LESSONS
10
BIRTHDAY PARTIES
5
SPLASH PAD
14
CITY OF MANTECA
COMMUNITY WORKSHOP #1 - JAN. 8TH, 2019
FACILITY PROGRAMMING


TOURNAMENT VENUE
5+1
YOUTH SOCCER COMPLEX
14 + 8
TENNIS COURTS
3
TEAM ROOM
VOLLEY BALL
11+4
SPLASH PAD
MIXED USE PARK AMENITIES
(FOOD/COFFEE/SHOPS)
4+1
MULTI-USE PERIMETER TRAIL
14+1
FOOTBALL FIELD
3
AMPHITHEATER
16+5
CITY OF MANTECA
COMMUNITY WORKSHOP #1 - JAN. 8TH, 2019
FACILITY PROGRAMMING

ATTACHMENT 1

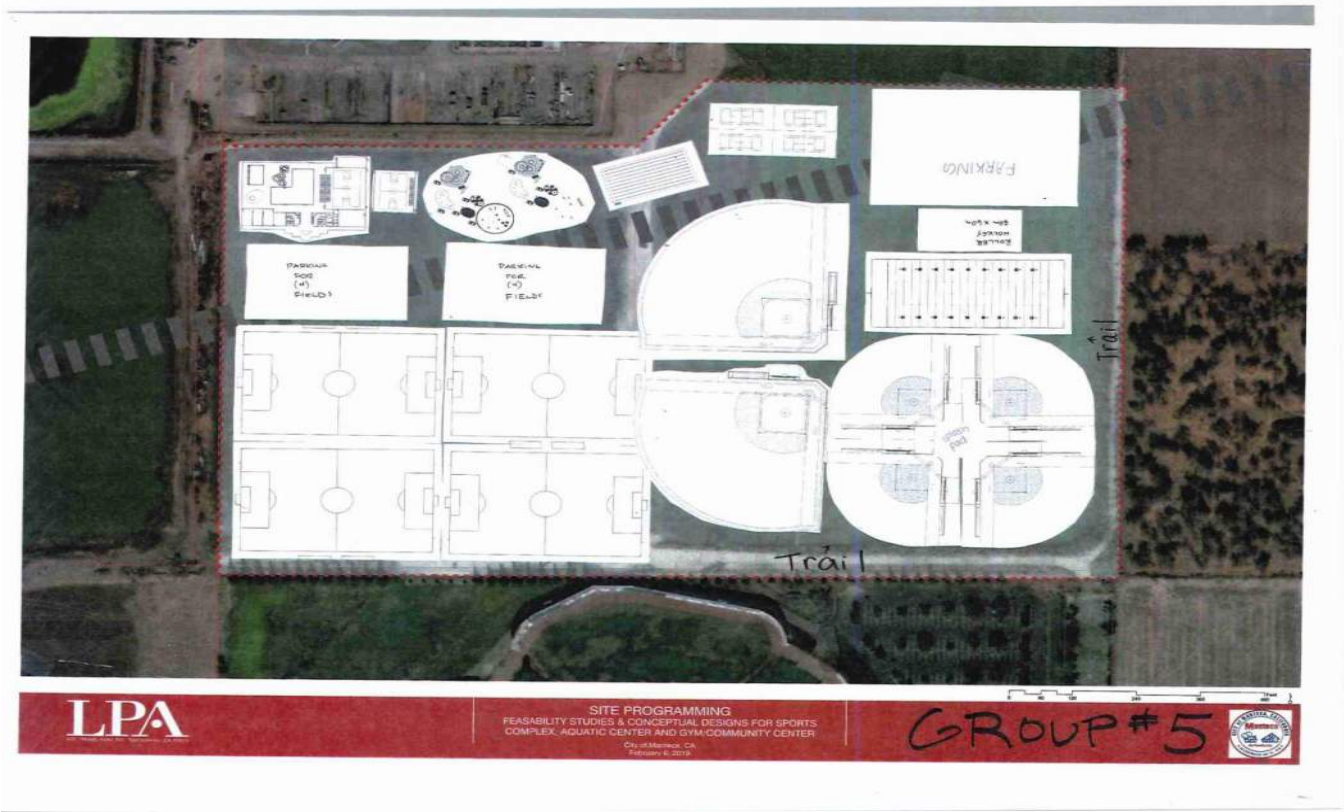
LPA

WORKSHOP 2 - GROUP PLAN EXERCISE RESULTS, CONCEPT SITE A

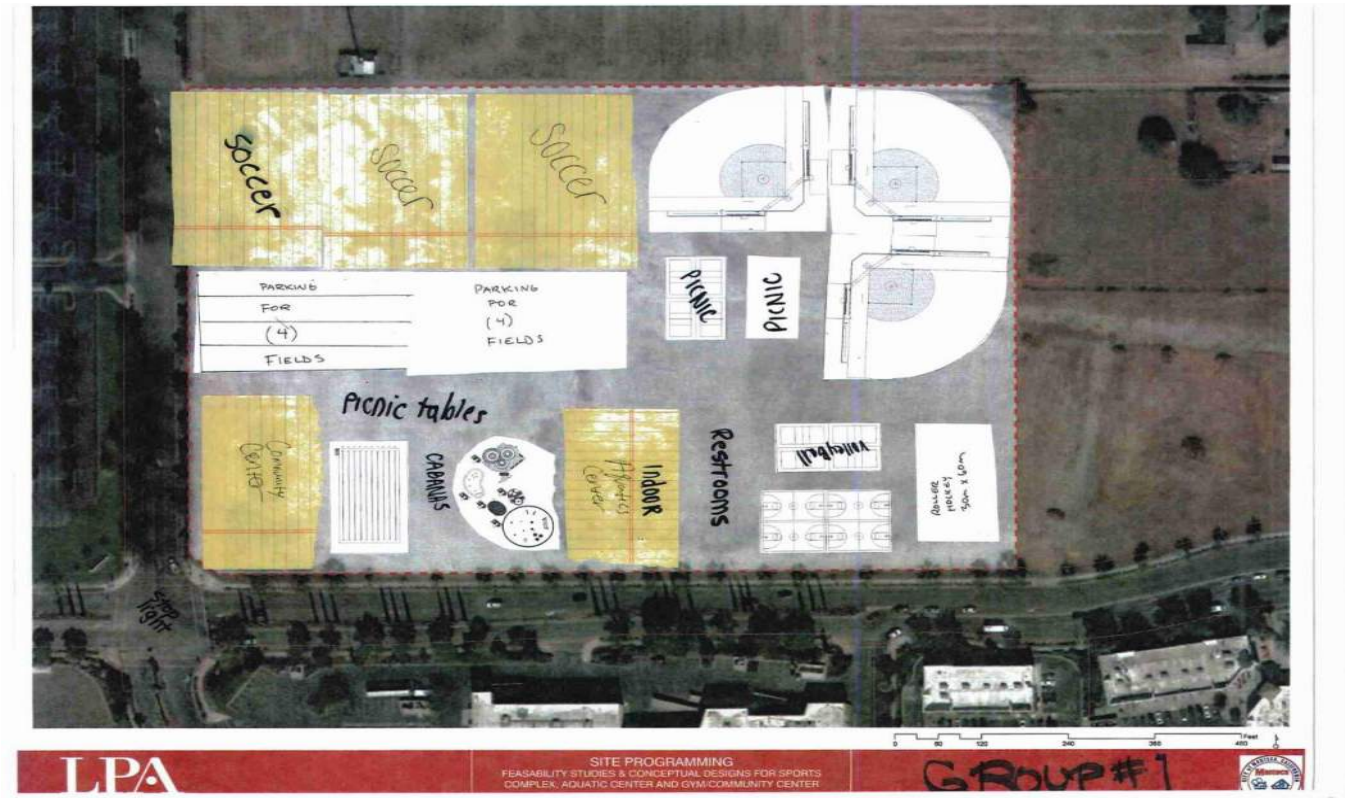
Parking
Parking
Fencing
Tennis Court
Soccer Field
Baseball Field
LPA
SITE PROGRAMMING
FEASABILITY STUDIES & CONCEPTUAL DESIGNS FOR SPORTS COMPLEX, AQUATIC CENTER AND GYM/COMMUNITY CENTER
GROUP #3

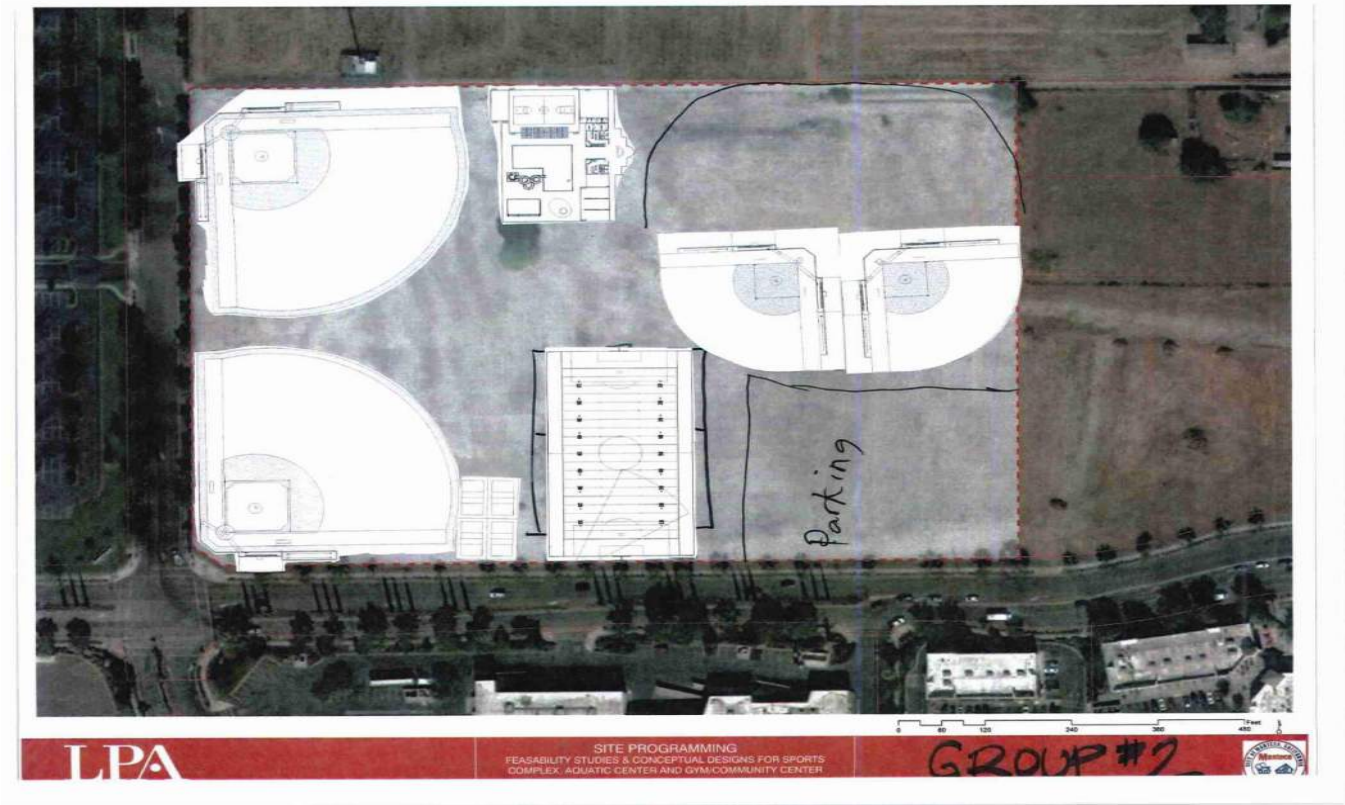
Building
LPA
SITE PROGRAMMING
FEASABILITY STUDIES & CONCEPTUAL DESIGNS FOR SPORTS COMPLEX, AQUATIC CENTER AND GYM/COMMUNITY CENTER
GROUP #4

ATTACHMENT 1



WORKSHOP 2 - GROUP PLAN EXERCISE RESULTS, CONCEPT SITE B





ATTACHMENT 1

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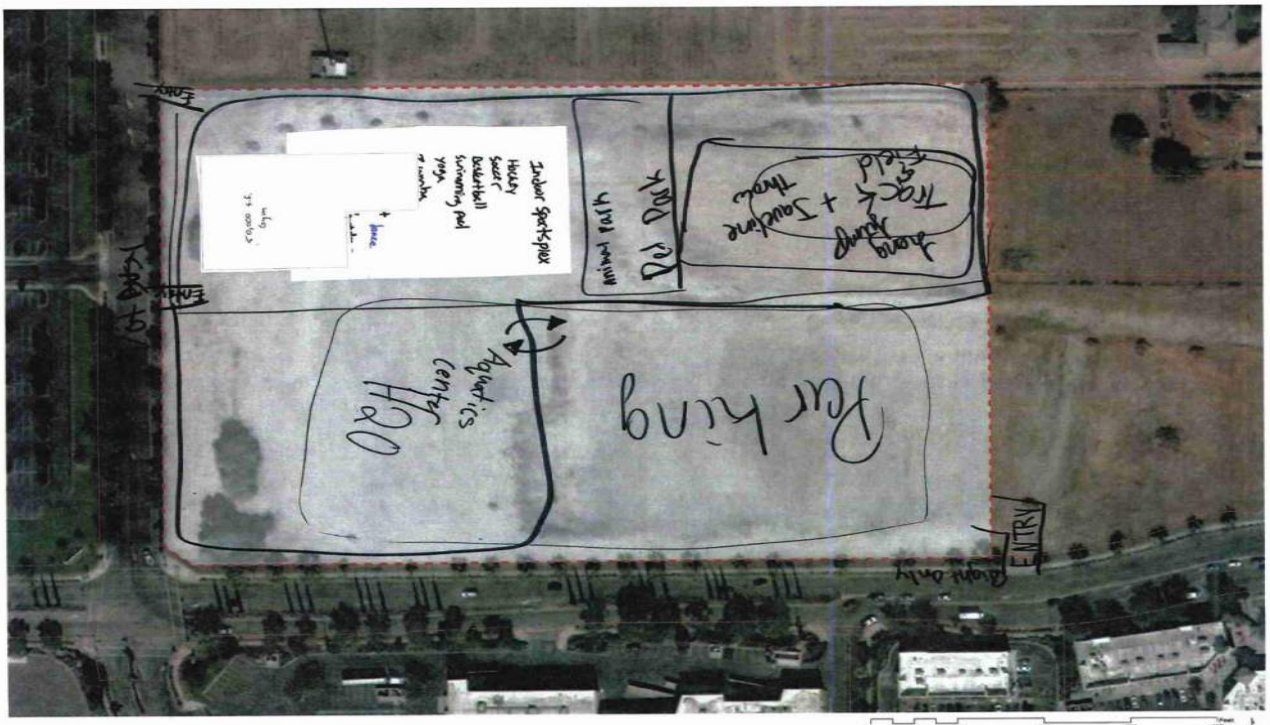
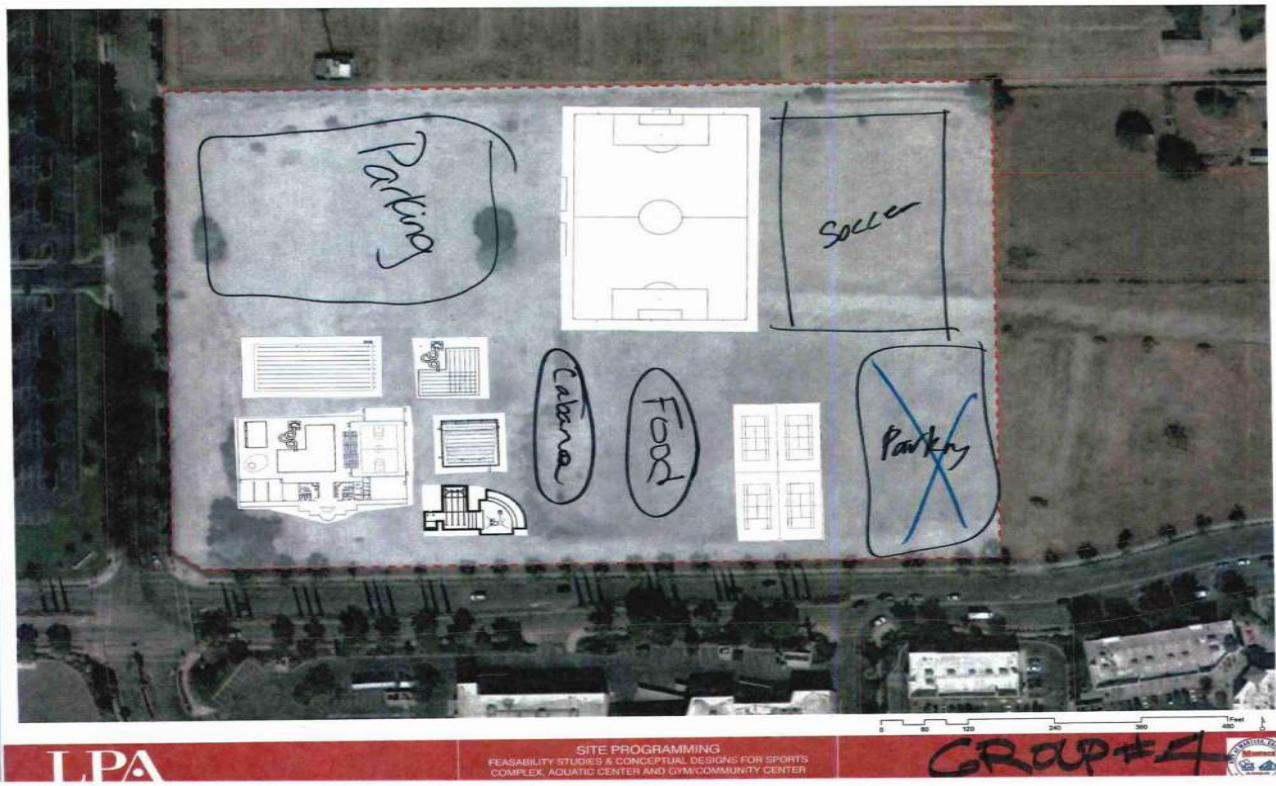
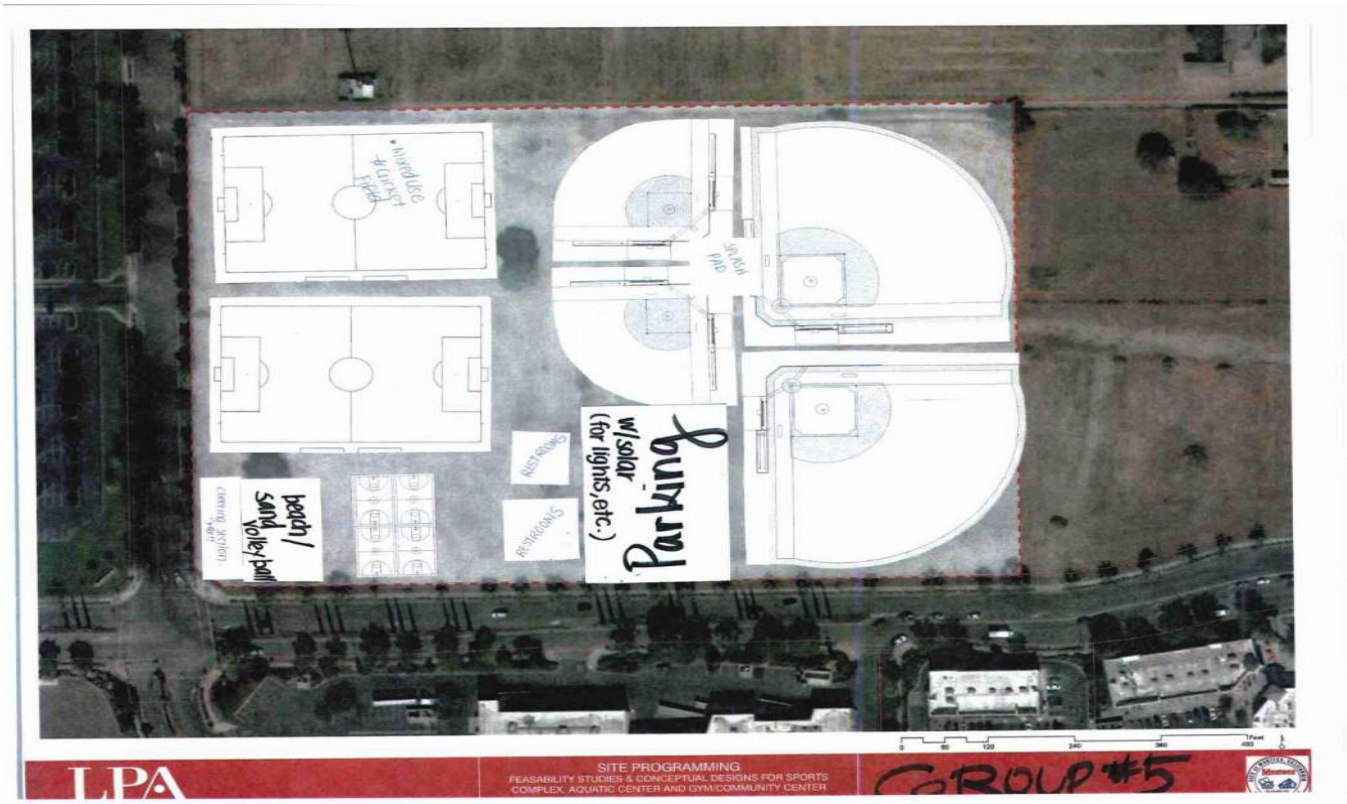




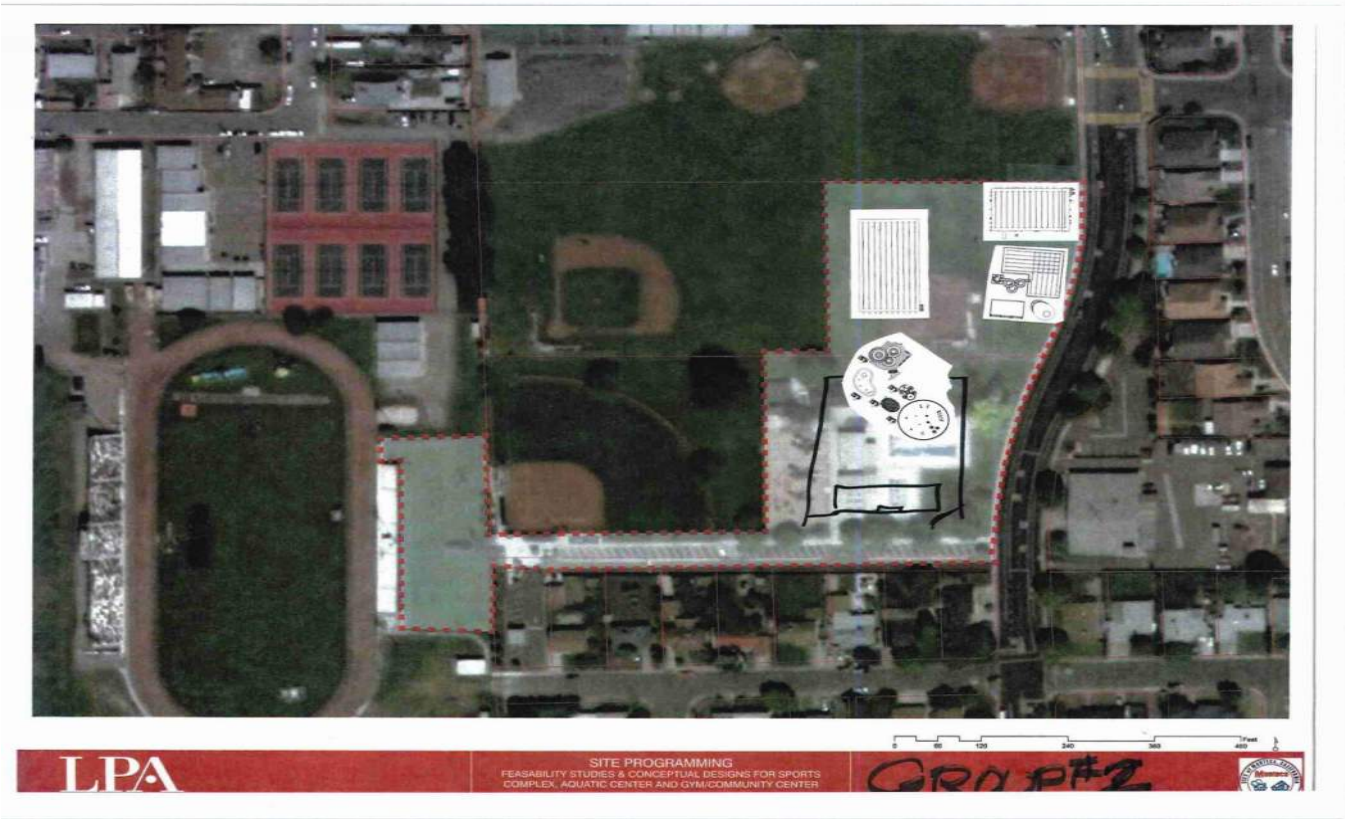

Parking
w/solar
(for lights, etc.)
SPLASH PAD
RESTROOMS
RESTROOMS
beach/
sand volleyball
Cement Walkway
SITE PROGRAMMING
FEASIBILITY STUDIES & CONCEPTUAL DESIGNS FOR SPORTS COMPLEX, AQUATIC CENTER AND GYM/COMMUNITY CENTER
GROUP #5

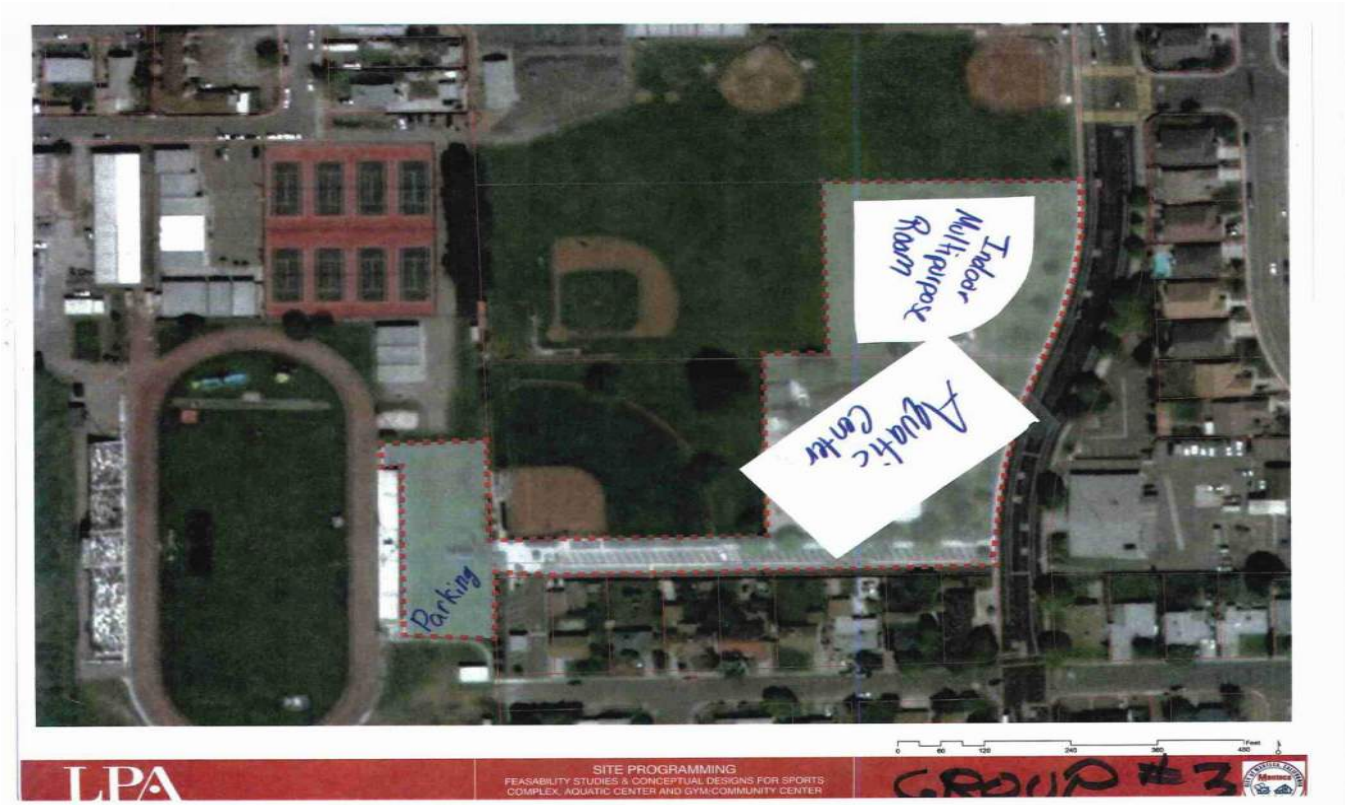
WALKING FITNESS TRAIL
Soccer/Football
Soccer/Football
PARKING
WALKING FITNESS TRAIL
SITE PROGRAMMING
FEASIBILITY STUDIES & CONCEPTUAL DESIGNS FOR SPORTS COMPLEX, AQUATIC CENTER AND GYM/COMMUNITY CENTER
GROUP #6

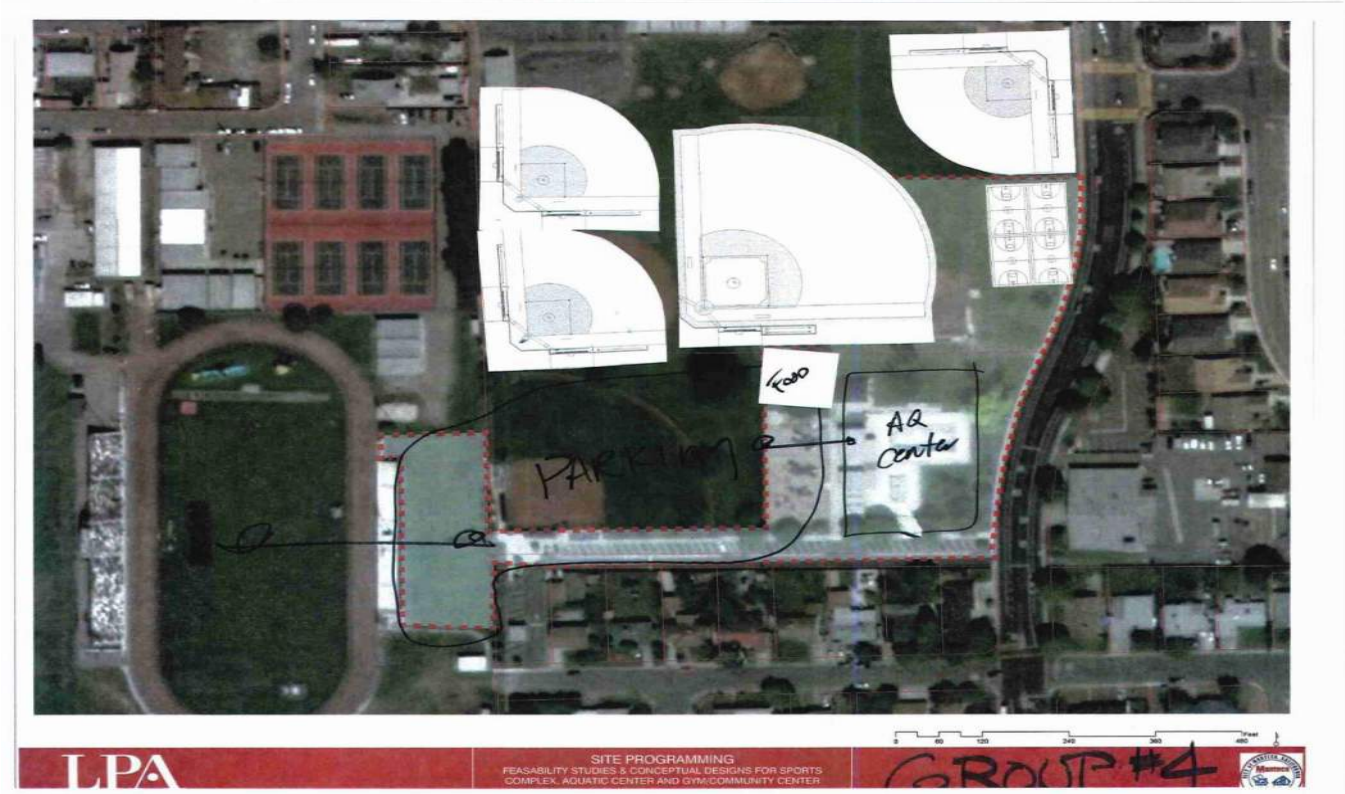
ATTACHMENT 1

LPA

WORKSHOP 2 - GROUP PLAN EXERCISE RESULTS, CONCEPT SITE C

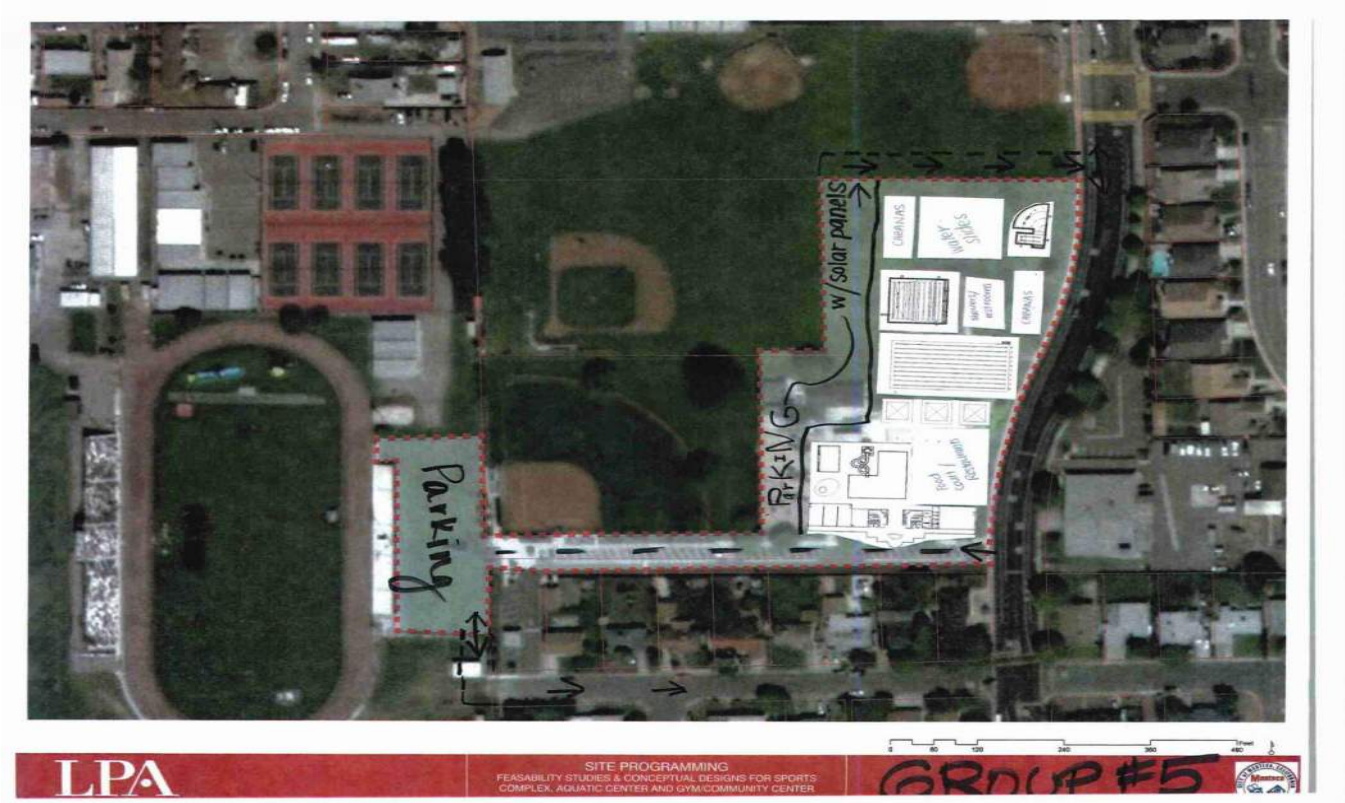



Indoor Multipurpose Room
Aquatic Center
Parking
LPA
SITE PROGRAMMING
FEASABILITY STUDIES & CONCEPTUAL DESIGNS FOR SPORTS COMPLEX, AQUATIC CENTER AND GYM/COMMUNITY CENTER
GROUP #3


Food
AQ center
PARKING
LPA
SITE PROGRAMMING
FEASABILITY STUDIES & CONCEPTUAL DESIGNS FOR SPORTS COMPLEX, AQUATIC CENTER AND GYM/COMMUNITY CENTER
GROUP #4

ATTACHMENT 1

LPA



ATTACHMENT 1

APPENDIX C

ROM CONCEPT SITE A

ROM CONCEPT SITE B

ROM CONCEPT SITE C

ATTACHMENT 1

LPA

City of Manteca
Sports Complex and Aquatics Center
Manteca, CA

Rough Order of Magnitude Cost Estimate, R4
August 9, 2019

Prepared for LPA Design Studios, Inc.

City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **August 9, 2019**

INTRODUCTION

BASIS OF ESTIMATE

This Cost Estimate is based upon the Rough Order of Magnitude drawing package dated 04/24/2019, prepared by LPA Design Studios, along with verbal and written guidance from the design team.

Summary of Documentation

Concept Layouts Site A, B, and C 3 sheets

ESTIMATE MARK UPS

The following markups are included in this estimate:

1)	General Conditions	6.00%
2)	Overhead and Profit (OH&P)	4.50%
3)	Bonds & Insurance	2.50%
4)	Design Contingency, Buildings	20.00%
5)	Design Contingency, Site	15.00%
6)	Escalation to MOC, 04/01/21	10.13%

INCLUSIONS

The following items are included in this estimate:

1) The estimate anticipates all buildings will have CMU exterior walls and steel roof framing.
2) The estimate anticipates all buildings will have standing seam roofing.
3) Allowance for underground infiltration system.
4) Balanced site for earthwork
5) Aluminum bleachers for all play fields
6) Scoreboards for all play fields

EXCLUSIONS

The following items are excluded from this estimate:

1) Professional fees, inspections and testing.
2) Escalation beyond midpoint of construction, April 2021. We are assuming a construction start date of July 2020, and a 18 month schedule.
3) FF and E, unless specifically referenced in this estimate.
4) Plan check fees and building permit fees.
5) Construction/Owner's contingency costs.
6) Construction management fees.
7) Soft costs.
8) Off-site work
9) Night time and weekends work.
10) Accelerated construction schedule.
11) Phasing
12) Contaminated soil mitigation
13) Demolition. The estimate assumes that there is no demolition scope.
14) Special foundations. The estimate anticipates that all structures will have conventional spread footings.
15) Electric power is assumed to be within 100'-0" feet.

LPA

City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **August 9, 2019**

INTRODUCTION

ITEMS AFFECTING COST ESTIMATE

Items that may change the estimated construction cost may include but are not limited to the following:

1) Unforeseen sub-surface condition.
2) Modification to the scope of work included in this report.
3) Restrictive technical specifications or excessive contract conditions.
4) Any specified item of equipment, materials, or product that cannot be obtained from at least three different sources.
5) Any other non-competitive bid situations.
6) Bids delayed beyond the projected schedule.

CLARIFICATIONS

1) This estimate is based on the assumption of a competitive bid environment by a minimum of four at the General Contractor and the Subcontractor level.
2) This estimate assumes the use of prevailing wages.
3) This estimate assumes design - bid - build procurement method.
4) Prequalification process for General Contractors and Subcontractors is not implemented in this estimate. If prequalification will be implemented, it will have a significant impact on the cost of the project which is not included in our analysis and preparation of this estimate.

LPA

City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

CONSTRUCTION COST SUMMARY

Scope Elements	Area	Cost / SF	Total
SITE OPTION A			
SITE A RECREATION CENTER	72,000 SF	$565.40	$40,709,006
SITEWORK A - AQUATICS FACILITY (35M POOL)	42,575 SF	$189.17	$8,053,800
SITEWORK A - SPORTS FIELDS AND SITEWORK	1,100,305 SF	$29.71	$32,685,600
TOTAL ESTIMATED CONSTRUCTION COST - SITE A			$81,448,407
ALTERNATES			
1) SWIMMING POOL, 50M X 10 LANE IN LIEU OF 35M X 10 LANE			$1,102,569
SITE OPTION B			
SITE B RECREATION CENTER	56,000 SF	$572.00	$32,031,973
SITEWORK B - AQUATIC FACILITY (50M POOL)	43,972 SF	$205.30	$9,027,273
SITEWORK B - SPORTS FIELDS AND SITEWORK	510,928 SF	$32.29	$16,497,465
TOTAL ESTIMATED CONSTRUCTION COST - SITE B			$57,556,711
SITE OPTION C			
SITE C RECREATION CENTER	26,000 SF	$617.99	$16,067,808
SITEWORK C - AQUATIC FACILITY (50M POOL), PARKING AND SITEWORK	111,372 SF	$92.78	$10,333,068
TOTAL ESTIMATED CONSTRUCTION COST - SITE OPTION C			$26,400,876

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City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Site A Recreation Center

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Sports Complex and Aquatics Center
Site A Recreation Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Site A Recreation Center Summary

SYSTEM / SUBSYSTEM	SUBSYSTEM COST	SYSTEM COST	Cost/SF
A SUBSTRUCTURE		*$2,460,240*	$34.17
B SHELL		*$8,754,231*	$121.59
C INTERIORS		*$7,115,760*	$98.83
D SERVICES		*$8,148,320*	$113.17
E EQUIPMENT AND FURNISHINGS		*$320,743*	$4.45
F SPECIAL CONSTRUCTION AND DEMOLITION			

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Sports Complex and Aquatics Center
Site A Recreation Center
Manteca, CA
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Site A Recreation Center Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITEWORK			***$330,658***	**$4.59**
Subtotal			**$27,129,952**	**$376.80**
General Conditions	6.00%		**$1,627,797**	**$22.61**
Subtotal			**$28,757,749**	**$399.41**
Overhead and Profit (OH&P)	4.50%		**$1,294,099**	**$17.97**
Subtotal			**$30,051,848**	**$417.39**
Bonds & Insurance	2.50%		**$751,296**	**$10.43**
Subtotal			**$30,803,144**	**$427.82**
Design Contingency	20.00%		**$6,160,629**	**$85.56**
Subtotal			**$36,963,772**	**$513.39**
Escalation to MOC, 04/01/21	10.13%		**$3,745,234**	**$52.02**
TOTAL ESTIMATED CONSTRUCTION COST			**$40,709,006**	**$565.40**

City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
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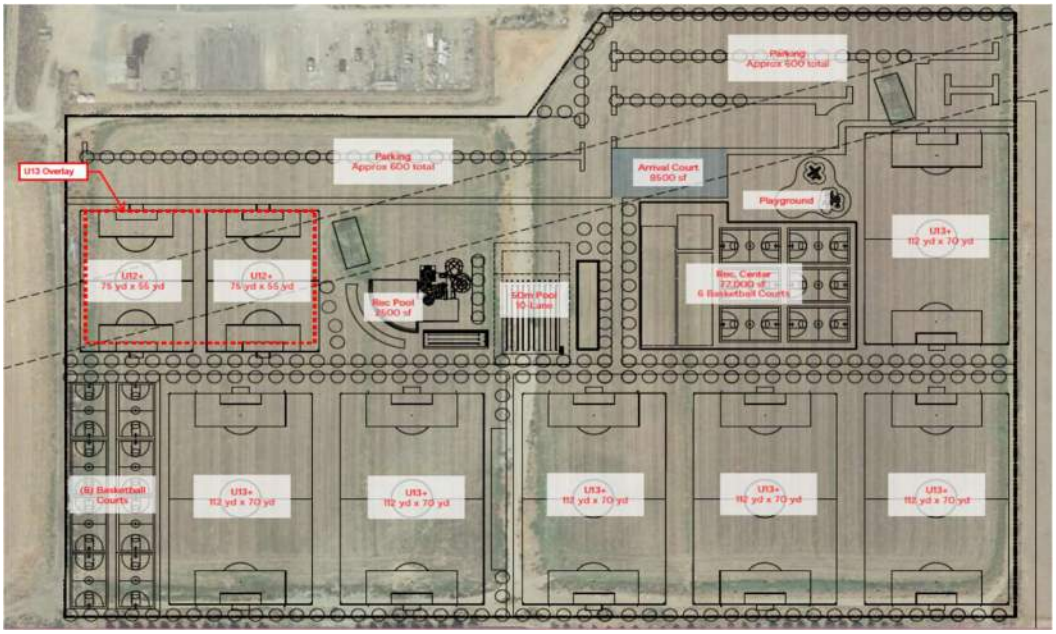
Sitework A - Aquatics Facility (35M pool)



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Sports Complex and Aquatics Center
Sitework A - Aquatics Facility (35M pool)
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework A - Aquatics Facility (35M pool) Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITEWORK			***$5,600,706***	**$131.55**
G10 Site Preparations		**$61,757**		**$1.45**
G1010 Site Clearing		**$8,941**		$0.21
G1030 Site Earthwork		**$52,816**		$1.24
G1040 Hazardous Waste Remediation				
G20 Site Improvements		**$4,556,167**		**$107.02**
G2010 Roadways				
G2020 Parking Lots				
G2030 Pedestrian Paving		**$200,442**		$4.71
G2040 Site Development		**$4,097,099**		$96.23
G2050 Landscaping		**$258,626**		$6.07
G30 Site Civil / Mechanical Utilities		**$727,782**		**$17.09**
G3010 Water Supply		**$212,662**		$4.99
G3020 Sanitary Sewer		**$106,331**		$2.50
G3030 Storm Sewer		**$371,096**		$8.72
G3060 Fuel Distribution		**$37,693**		$0.89
G40 Site Electrical Utilities		**$255,000**		**$5.99**
G4010 Electrical Distribution		**$135,000**		$3.17
G4020 Site Lighting		**$100,000**		$2.35
G4030 Site Communication and Security		**$20,000**		$0.47
Subtotal			**$5,600,706**	**$131.55**
General Conditions	6.00%		**$336,042**	**$7.89**
Subtotal			**$5,936,748**	**$139.44**
Overhead and Profit (OH&P)	4.50%		**$267,154**	**$6.27**
Subtotal			**$6,203,902**	**$145.72**
Bonds & Insurance	2.50%		**$155,098**	**$3.64**
Subtotal			**$6,358,999**	**$149.36**
Design Contingency	15.00%		**$953,850**	**$22.40**
Subtotal			**$7,312,849**	**$171.76**
Escalation to MOC, 04/01/21	10.13%		**$740,951**	**$17.40**
TOTAL ESTIMATED CONSTRUCTION COST			**$8,053,800**	**$189.17**

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Sports Complex and Aquatics Center
Sitework A - Aquatics Facility (35M pool)
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework A - Aquatics Facility (35M pool) Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G BUILDING SITEWORK				
G10 Site Preparations				
G1010 Site Clearing				
Field staking / layout	42,575	sf	$0.13	$5,535
Clear and grub site	42,575	sf	$0.08	$3,406
Subtotal - G1010 Site Clearing				***$8,941***
G1030 Site Earthwork				
Earthwork				
Rough grading, cut and fill, based on balanced site	4,258	cy	$5.35	$22,778
Overexcavate and recompact paving area and hardscape area, 2'-0" below / 3-0" beyond	2,361	cy	$5.87	$13,860
Fine grading	42,575	sf	$0.27	$11,495
Erosion control	42,575	sf	$0.11	$4,683
Subtotal - G1030 Site Earthwork				***$52,816***
G1040 Hazardous Waste Remediation				
				Excluded
Subtotal - G1040 Hazardous Waste Remediation				
G20 Site Improvements				
G2010 Roadways				
Included in sports fields				
Subtotal - G2010 Roadways				
G2020 Parking Lots				
Included in sports fields				
Subtotal - G2020 Parking Lots				

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Sports Complex and Aquatics Center
Sitework A - Aquatics Facility (35M pool)
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework A - Aquatics Facility (35M pool) Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2030 Pedestrian Paving				
Hardscape				
Pedestrian walkway, natural gray, broom finish	13,000	sf	$10.67	$138,710
Pedestrian walkway, enhanced	4,000	sf	$13.73	$54,920
Concrete curb, gutter, and ramps, allowance	42,575	sf	$0.16	$6,812
			Subtotal - G2030 Pedestrian Paving	***$200,442***
G2040 Site Development				
Aquatics center				
35 M pool x 10 lane	9,775	sf	$181.63	$1,775,433
Recreation pool	2,500	sf	$158.40	$396,000
Concrete pool deck, 5-1/2" thick with integral color, top cast	13,800	sf	$16.64	$229,632
Water slide, allowance	1	ls	$300,000.00	$300,000
Pool house building including pump room	3,000	sf	$330.00	$990,000
Site fence and gates, allowance	42,575	sf	$7.67	$326,392
Site specialties and furnishing				
Site and street furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, signage, monument signage, flagpole, etc.	42,575	sf	$1.87	$79,642
			Subtotal - G2040 Site Development	***$4,097,099***
G2050 Landscaping				
Landscape and irrigation				
Planting, trees and shrubs	6,500	sf	$31.11	$202,246
Amend planting areas	6,500	sf	$0.80	$5,200
Mulch to shrub area	6,500	sf	$1.27	$8,255
Irrigation, shrubs and trees	6,500	sf	$2.45	$15,925
Maintenance for 90 days (3 months)	3	mo	$9,000.00	$27,000
			Subtotal - G2050 Landscaping	***$258,626***
G30 Site Civil / Mechanical Utilities				
G3010 Water Supply				
Fire water	42,575	sf	$2.14	$91,137
Domestic water	42,575	sf	$2.85	$121,525
			Subtotal - G3010 Water Supply	***$212,662***

Sports Complex and Aquatics Center
Sitework A - Aquatics Facility (35M pool)
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework A - Aquatics Facility (35M pool) Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G3020 Sanitary Sewer				
Sanitary sewer	42,575	sf	$2.50	$106,331
			Subtotal - G3020 Sanitary Sewer	***$106,331***
G3030 Storm Sewer				
Storm drain	42,575	sf	$8.72	$371,096
			Subtotal - G3030 Storm Sewer	***$371,096***
G3060 Fuel Distribution				
Natural gas	42,575	sf	$0.89	$37,693
			Subtotal - G3060 Fuel Distribution	***$37,693***
G40 Site Electrical Utilities				
G4010 Electrical Distribution				
Service and distribution				
Connect and splice to existing power				Included in sports fields
Distribution equipment allowance	1	ls	$45,000.00	$45,000
Feeders and trenching allowance	1	ls	$55,000.00	$55,000
Pool area convenience power	1	ls	$35,000.00	$35,000
			Subtotal - G4010 Electrical Distribution	***$135,000***
G4020 Site Lighting				
Pool area lighting	1	ls	$100,000.00	$100,000
			Subtotal - G4020 Site Lighting	***$100,000***
G4030 Site Communication and Security				
Pool area low voltage rough in	1	ls	$20,000.00	$20,000
			Subtotal - G4030 Site Communication and Security	***$20,000***

City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
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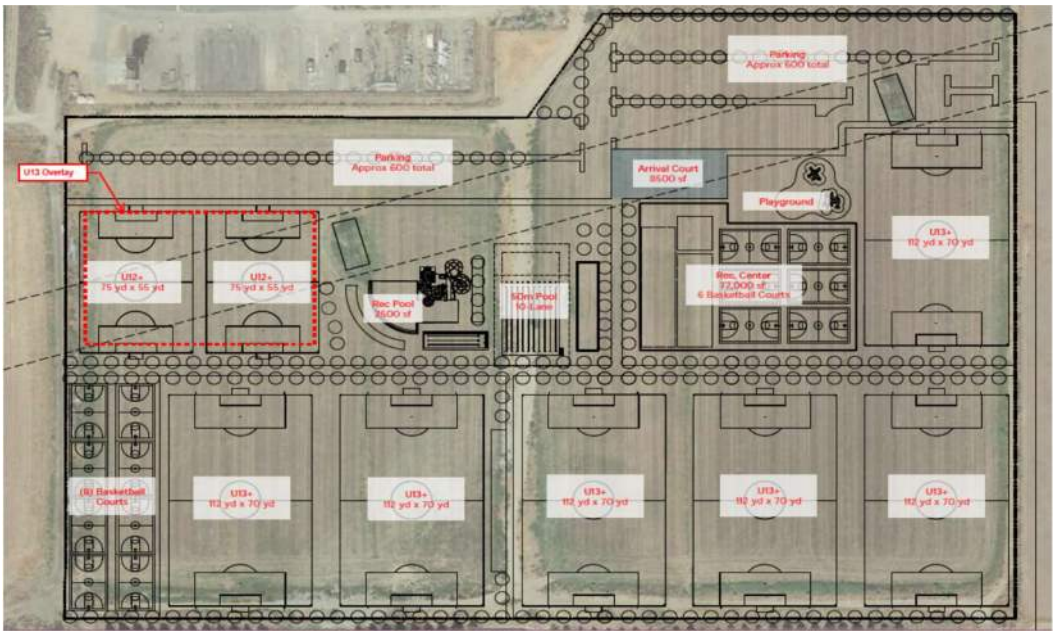
Sitework A - Sports Fields and Sitework



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Sports Complex and Aquatics Center
Sitework A - Sports Fields and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework A - Sports Fields and Sitework Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITEWORK			***$22,729,945***	**$20.66**
G10 Site Preparations		**$1,730,761**		**$1.57**
G1010 Site Clearing		**$231,064**		$0.21
G1030 Site Earthwork		**$1,499,697**		$1.36
G1040 Hazardous Waste Remediation				
G20 Site Improvements		**$12,917,986**		**$11.74**
G2010 Roadways		**$140,323**		$0.13
G2020 Parking Lots		**$1,209,099**		$1.10
G2030 Pedestrian Paving		**$1,341,155**		$1.22
G2040 Site Development		**$8,536,121**		$7.76
G2050 Landscaping		**$1,691,288**		$1.54
G30 Site Civil / Mechanical Utilities		**$4,538,280**		**$4.12**
G3010 Water Supply		**$770,214**		$0.70
G3020 Sanitary Sewer		**$385,107**		$0.35
G3030 Storm Sewer		**$3,294,935**		$2.99
G3060 Fuel Distribution		**$88,024**		$0.08
G40 Site Electrical Utilities		**$3,542,918**		**$3.22**
G4010 Electrical Distribution		**$590,000**		$0.54
G4020 Site Lighting		**$2,842,918**		$2.58
G4030 Site Communication and Security		**$110,000**		$0.10
Subtotal			**$22,729,945**	**$20.66**
General Conditions	6.00%		**$1,363,797**	**$1.24**
Subtotal			**$24,093,742**	**$21.90**
Overhead and Profit (OH&P)	4.50%		**$1,084,218**	**$0.99**
Subtotal			**$25,177,961**	**$22.88**
Bonds & Insurance	2.50%		**$629,449**	**$0.57**
Subtotal			**$25,807,410**	**$23.45**
Design Contingency	15.00%		**$3,871,111**	**$3.52**
Subtotal			**$29,678,521**	**$26.97**
Escalation to MOC, 04/01/21	10.13%		**$3,007,079**	**$2.73**
TOTAL ESTIMATED CONSTRUCTION COST			**$32,685,600**	**$29.71**

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Sports Complex and Aquatics Center
Sitework A - Sports Fields and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework A - Sports Fields and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G BUILDING SITEWORK				
G10 Site Preparations				
G1010 Site Clearing				
Field staking / layout	1,100,305	sf	$0.13	$143,040
Clear and grub site	1,100,305	sf	$0.08	$88,024
			Subtotal - G1010 Site Clearing	***$231,064***
G1030 Site Earthwork				
Earthwork				
Rough grading, cut and fill, based on balanced site	110,031	cy	$5.35	$588,663
Overexcavate and recompact paving area and hardscape area, 2'-0" below / 3-0" beyond	53,711	cy	$5.87	$315,284
Overexcavate and recompact sports fields , 12"-0" below / 3-0" beyond	30,261	cy	$5.87	$177,634
Fine grading	1,100,305	sf	$0.27	$297,082
Erosion control	1,100,305	sf	$0.11	$121,034
			Subtotal - G1030 Site Earthwork	***$1,499,697***
G1040 Hazardous Waste Remediation				
				Excluded
			Subtotal - G1040 Hazardous Waste Remediation	
G20 Site Improvements				
G2010 Roadways				
AC paving				
4" AC over 8" AB	24,836	sf	$5.65	$140,323
			Subtotal - G2010 Roadways	***$140,323***
G2020 Parking Lots				
AC paving				
3" AC over 8" AB, parking	228,996	sf	$5.28	$1,209,099
			Subtotal - G2020 Parking Lots	***$1,209,099***

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Sports Complex and Aquatics Center
Sitework A - Sports Fields and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework A - Sports Fields and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2030 Pedestrian Paving				
Hardscape				
Pedestrian walkway, natural gray, broom finish	44,944	sf	$10.67	$479,552
Pedestrian walkway, enhanced	27,201	sf	$13.73	$373,470
Arrival court	8,500	sf	$26.40	$224,400
Bleacher concrete pad	7,307	sf	$12.00	$87,684
Concrete curb, gutter, and ramps, allowance	1,100,305	sf	$0.16	$176,049
			Subtotal - G2030 Pedestrian Paving	***$1,341,155***
G2040 Site Development				
Sports fields				
Soccer field and circulation, natural turf, including sand base with 6" root zone	84,415	sf	$3.70	$312,336
Soccer field synthetic turf and striping including circulation between courts	561,729	sf	$9.33	$5,240,932
Basketball open court (8 courts)	44,936	sf	$12.68	$569,788
Sports equipment and structure				
Soccer goals	16	ea	$3,696.00	$59,136
Aluminum bleachers, allowance	1,500	seat	$316.80	$475,200
Soccer field scoreboard	8	ea	$18,899.02	$151,192
Basketball backstop	16	ea	$4,524.61	$72,394
Striping / signage				
Road and parking striping and signage, allowance	253,832	sf	$0.64	$162,452
Sports field striping at natural turf	84,415	sf	$0.11	$9,286
Site fence and gates, allowance	1,100,305	sf	$0.15	$165,046
Site structure				
Playground rubber surface	7,500	sf	$23.76	$178,200
Large play structure	1	ls	$264,000.00	$264,000
Medium play structure	1	ls	$190,080.00	$190,080
Miscellaneous shade structure, allowance	1	ls	$350,000.00	$350,000
Site walls, allowance	1	ls	$50,000.00	$50,000
Site specialties and furnishing				
Site and street furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, signage, monument signage, flagpole, etc.	1,100,305	sf	$0.26	$286,079
			Subtotal - G2040 Site Development	***$8,536,121***

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Sports Complex and Aquatics Center
Sitework A - Sports Fields and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework A - Sports Fields and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2050 Landscaping				
Landscape and irrigation				
Planting, trees and shrubs	52,930	sf	$11.00	$582,230
Amend planting areas	52,930	sf	$0.80	$42,344
Mulch to shrub area	52,930	sf	$1.27	$67,221
Irrigation, shrubs and trees	52,930	sf	$2.45	$129,679
Irrigation, sod and natural turf including play field	84,415	sf	$1.74	$146,882
Irrigation and cooling system, synthetic turf	561,729	sf	$1.06	$595,433
Pump for irrigation, allowance	1	ls	$75,000.00	$75,000
Maintenance for 90 days (3 months)	3	mo	$17,500.00	$52,500
			Subtotal - G2050 Landscaping	***$1,691,288***
G30 Site Civil / Mechanical Utilities				
G3010 Water Supply				
Fire water	1,100,305	sf	$0.53	$583,162
Domestic water	1,100,305	sf	$0.17	$187,052
			Subtotal - G3010 Water Supply	***$770,214***
G3020 Sanitary Sewer				
Sanitary sewer	1,100,305	sf	$0.35	$385,107
			Subtotal - G3020 Sanitary Sewer	***$385,107***
G3030 Storm Sewer				
Storm drain	1,100,305	sf	$1.20	$1,320,366
Storm drain infiltration system	1	ls	$750,000.00	$750,000
Synthetic turf surfacing soccer field drainage system, allowance	561,729	sf	$2.18	$1,224,569
			Subtotal - G3030 Storm Sewer	***$3,294,935***
G3060 Fuel Distribution				
Natural gas	1,100,305	sf	$0.08	$88,024
			Subtotal - G3060 Fuel Distribution	***$88,024***

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Sports Complex and Aquatics Center
Sitework A - Sports Fields and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework A - Sports Fields and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G40 Site Electrical Utilities				
G4010 Electrical Distribution				
Service and distribution				
Connect and splice to existing power	1	ls	$10,000.00	$10,000
Distribution equipment allowance	1	ls	$215,000.00	$215,000
Feeders and trenching allowance	1	ls	$215,000.00	$215,000
Convenience power (includes power to scoreboards)	1	ls	$150,000.00	$150,000
Subtotal - G4010 Electrical Distribution				***$590,000***
G4020 Site Lighting				
Site lighting				
Walkway lighting, allowance	1	ls	$200,000.00	$180,000
Parking lot lighting, allowance	1	ls	$120,000.00	$120,000
Underground feeder, allowance	1	ls	$150,000.00	$150,000
Musco lighting (22 pole system), controls, pull boxes, LV, trenching and underground branch				
Musco lighting 22 pole system	1	ls	$2,392,918.00	$2,392,918
Subtotal - G4020 Site Lighting				***$2,842,918***
G4030 Site Communication and Security				
Low voltage allowance	1	ls	$110,000.00	$110,000
Subtotal - G4030 Site Communication and Security				***$110,000***

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City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Site B Recreation Center

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Sports Complex and Aquatics Center
Site B Recreation Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Site B Recreation Center Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
A SUBSTRUCTURE			***$1,913,520***	**$34.17**
B SHELL			***$7,037,696***	**$125.67**
C INTERIORS			***$5,569,680***	**$99.46**
D SERVICES			***$6,355,360***	**$113.49**
E EQUIPMENT AND FURNISHINGS			***$213,829***	**$3.82**
F SPECIAL CONSTRUCTION AND DEMOLITION				
G BUILDING SITEWORK			***$257,178***	**$4.59**
Subtotal			**$21,347,263**	**$381.20**
General Conditions	6.00%		**$1,280,836**	**$22.87**
Subtotal			**$22,628,099**	**$404.07**
Overhead and Profit (OH&P)	4.50%		**$1,018,264**	**$18.18**
Subtotal			**$23,646,364**	**$422.26**
Bonds & Insurance	2.50%		**$591,159**	**$10.56**
Subtotal			**$24,237,523**	**$432.81**
Design Contingency	20.00%		**$4,847,505**	**$86.56**
Subtotal			**$29,085,027**	**$519.38**
Escalation to MOC, 04/01/21	10.13%		**$2,946,946**	**$52.62**
TOTAL ESTIMATED CONSTRUCTION COST			**$32,031,973**	**$572.00**

City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
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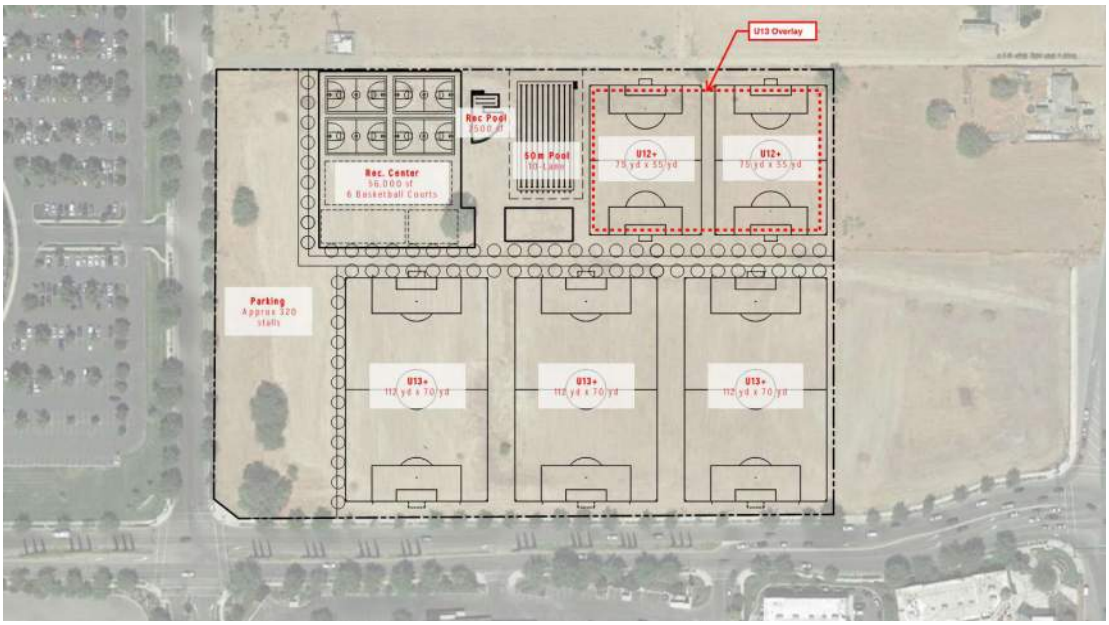
Sitework B - Aquatic Facility (50M pool)



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Sports Complex and Aquatics Center
Sitework B - Aquatic Facility (50M pool)
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework B - Aquatic Facility (50M pool) Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITEWORK			***$6,277,670***	**$142.77**
G10 Site Preparations		**$60,475**		**$1.38**
G1010 Site Clearing		**$9,234**		$0.21
G1030 Site Earthwork		**$51,241**		$1.17
G1040 Hazardous Waste Remediation				
G20 Site Improvements		**$5,229,018**		**$118.92**
G2010 Roadways				
G2020 Parking Lots				
G2030 Pedestrian Paving		**$164,429**		$3.74
G2040 Site Development		**$4,820,625**		$109.63
G2050 Landscaping		**$243,964**		$5.55
G30 Site Civil / Mechanical Utilities		**$733,178**		**$16.67**
G3010 Water Supply		**$216,535**		$4.92
G3020 Sanitary Sewer		**$108,572**		$2.47
G3030 Storm Sewer		**$370,379**		$8.42
G3060 Fuel Distribution		**$37,692**		$0.86
G40 Site Electrical Utilities		**$255,000**		**$5.80**
G4010 Electrical Distribution		**$135,000**		$3.07
G4020 Site Lighting		**$100,000**		$2.27
G4030 Site Communication and Security		**$20,000**		$0.45
Subtotal			**$6,277,670**	**$142.77**
General Conditions	6.00%		**$376,660**	**$8.57**
Subtotal			**$6,654,330**	**$151.33**
Overhead and Profit (OH&P)	4.50%		**$299,445**	**$6.81**
Subtotal			**$6,953,775**	**$158.14**
Bonds & Insurance	2.50%		**$173,844**	**$3.95**
Subtotal			**$7,127,620**	**$162.09**
Design Contingency	15.00%		**$1,069,143**	**$24.31**
Subtotal			**$8,196,763**	**$186.41**
Escalation to MOC, 04/01/21	10.13%		**$830,510**	**$18.89**
TOTAL ESTIMATED CONSTRUCTION COST			**$9,027,273**	**$205.30**

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Sports Complex and Aquatics Center
Sitework B - Aquatic Facility (50M pool)
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework B - Aquatic Facility (50M pool) Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G BUILDING SITEWORK				
G10 Site Preparations				
G1010 Site Clearing				
Field staking / layout	43,972	sf	$0.13	$5,716
Clear and grub site	43,972	sf	$0.08	$3,518
Subtotal - G1010 Site Clearing				***$9,234***
G1030 Site Earthwork				
Earthwork				
Rough grading, cut and fill, based on balanced site	4,397	cy	$5.35	$23,525
Overexcavate and recompact paving area and hardscape area, 2'-0" below / 3-0" beyond	1,875	cy	$5.87	$11,006
Fine grading	43,972	sf	$0.27	$11,872
Erosion control	43,972	sf	$0.11	$4,837
Subtotal - G1030 Site Earthwork				***$51,241***
G1040 Hazardous Waste Remediation				
				Excluded
Subtotal - G1040 Hazardous Waste Remediation				
G20 Site Improvements				
G2010 Roadways				
Included in sports fields				
Subtotal - G2010 Roadways				
G2020 Parking Lots				
Included in sports fields				
Subtotal - G2020 Parking Lots				

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Sports Complex and Aquatics Center
Sitework B - Aquatic Facility (50M pool)
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework B - Aquatic Facility (50M pool) Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2030 Pedestrian Paving				
Hardscape				
Pedestrian walkway, natural gray, broom finish	10,000	sf	$10.67	$106,700
Pedestrian walkway, enhanced	3,500	sf	$13.73	$48,055
Concrete curb, gutter, and ramps, allowance	43,972	sf	$0.22	$9,674
			Subtotal - G2030 Pedestrian Paving	***$164,429***
G2040 Site Development				
Aquatics center				
50 M pool x 10 lane	13,940	sf	$181.63	$2,531,922
Recreation pool	2,500	sf	$158.40	$396,000
Concrete pool deck, 5-1/2" thick with integral color, top cast	15,032	sf	$16.64	$250,132
Water slide, allowance	1	ls	$300,000.00	$300,000
Pool house building including pump room	3,000	sf	$330.00	$990,000
Site fence and gates, allowance	43,972	sf	$6.28	$276,298
Site specialties and furnishing				
Site and street furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, signage, monument signage, flagpole, etc.	43,972	sf	$1.73	$76,272
			Subtotal - G2040 Site Development	***$4,820,625***
G2050 Landscaping				
Landscape and irrigation				
Planting, trees and shrubs	6,000	sf	$32.89	$197,344
Amend planting areas	6,000	sf	$0.80	$4,800
Mulch to shrub area	6,000	sf	$1.27	$7,620
Irrigation, shrubs and trees	6,000	sf	$2.45	$14,700
Maintenance for 90 days (3 months)	3	mo	$6,500.00	$19,500
			Subtotal - G2050 Landscaping	***$243,964***
G30 Site Civil / Mechanical Utilities				
G3010 Water Supply				
Fire water	43,972	sf	$2.16	$95,169
Domestic water	43,972	sf	$2.76	$121,366
			Subtotal - G3010 Water Supply	***$216,535***

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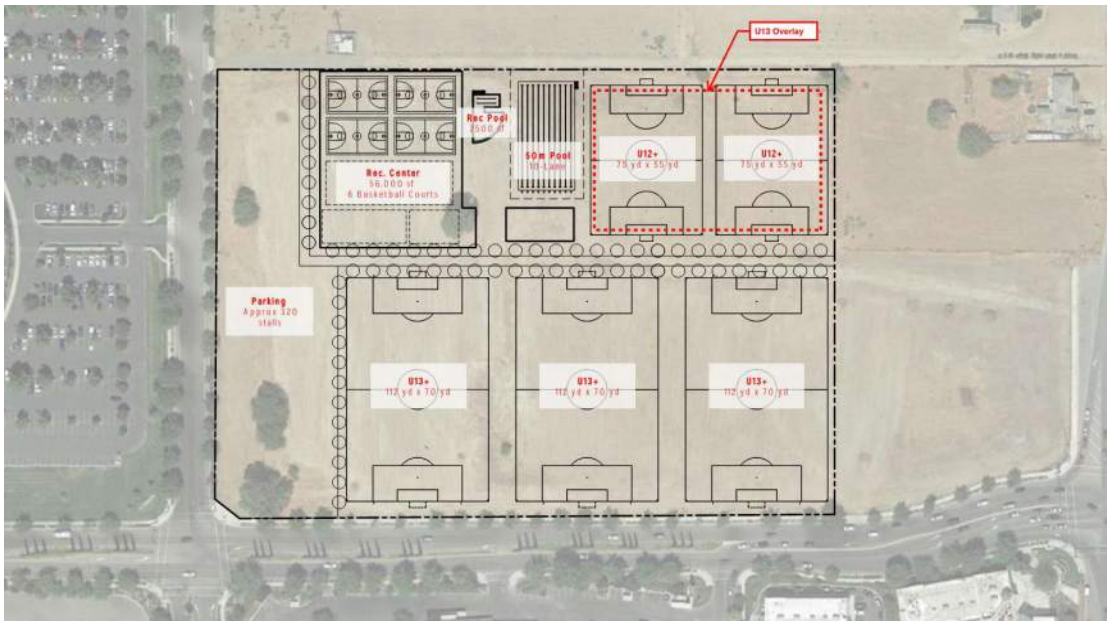
Sports Complex and Aquatics Center
Sitework B - Aquatic Facility (50M pool)
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework B - Aquatic Facility (50M pool) Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G3020 Sanitary Sewer				
Sanitary sewer	43,972	sf	$2.47	$108,572
			Subtotal - G3020 Sanitary Sewer	***$108,572***
G3030 Storm Sewer				
Storm drain	43,972	sf	$8.42	$370,379
			Subtotal - G3030 Storm Sewer	***$370,379***
G3060 Fuel Distribution				
Natural gas	43,972	sf	$0.86	$37,692
			Subtotal - G3060 Fuel Distribution	***$37,692***
G40 Site Electrical Utilities				
G4010 Electrical Distribution				
Service and distribution				
Connect and splice to existing power				Included in sports fields
Distribution equipment allowance	1	ls	$45,000.00	$45,000
Feeders and trenching allowance	1	ls	$55,000.00	$55,000
Pool area convenience power	1	ls	$35,000.00	$35,000
			Subtotal - G4010 Electrical Distribution	***$135,000***
G4020 Site Lighting				
Pool area lighting	1	ls	$100,000.00	$100,000
			Subtotal - G4020 Site Lighting	***$100,000***
G4030 Site Communication and Security				
Pool area low voltage rough in	1	ls	$20,000.00	$20,000
			Subtotal - G4030 Site Communication and Security	***$20,000***

City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework B - Sports Fields and Sitework



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Sports Complex and Aquatics Center
Sitework B - Sports Fields and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework B - Sports Fields and Sitework Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITEWORK			***$11,472,529***	**$22.45**
G10 Site Preparations		**$794,826**		**$1.56**
G1010 Site Clearing		**$107,295**		$0.21
G1030 Site Earthwork		**$687,531**		$1.35
G1040 Hazardous Waste Remediation				
G20 Site Improvements		**$5,854,689**		**$11.46**
G2010 Roadways		**$90,632**		$0.18
G2020 Parking Lots		**$548,856**		$1.07
G2030 Pedestrian Paving		**$489,082**		$0.96
G2040 Site Development		**$3,912,841**		$7.66
G2050 Landscaping		**$813,278**		$1.59
G30 Site Civil / Mechanical Utilities		**$2,390,248**		**$4.68**
G3010 Water Supply		**$388,305**		$0.76
G3020 Sanitary Sewer		**$229,918**		$0.45
G3030 Storm Sewer		**$1,720,933**		$3.37
G3060 Fuel Distribution		**$51,093**		$0.10
G40 Site Electrical Utilities		**$2,432,766**		**$4.76**
G4010 Electrical Distribution		**$455,000**		$0.89
G4020 Site Lighting		**$1,887,766**		$3.69
G4030 Site Communication and Security		**$90,000**		$0.18
Subtotal			**$11,472,529**	**$22.45**
General Conditions	6.00%		**$688,352**	**$1.35**
Subtotal			**$12,160,880**	**$23.80**
Overhead and Profit (OH&P)	4.50%		**$547,240**	**$1.07**
Subtotal			**$12,708,120**	**$24.87**
Bonds & Insurance	2.50%		**$317,703**	**$0.62**
Subtotal			**$13,025,823**	**$25.49**
Design Contingency	15.00%		**$1,953,873**	**$3.82**
Subtotal			**$14,979,697**	**$29.32**
Escalation to MOC, 04/01/21	10.13%		**$1,517,769**	**$2.97**
TOTAL ESTIMATED CONSTRUCTION COST			**$16,497,465**	**$32.29**

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Sports Complex and Aquatics Center
Sitework B - Sports Fields and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework B - Sports Fields and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G BUILDING SITEWORK				
G10 Site Preparations				
G1010 Site Clearing				
Field staking / layout	510,928	sf	$0.13	$66,421
Clear and grub site	510,928	sf	$0.08	$40,874
			Subtotal - G1010 Site Clearing	***$107,295***
G1030 Site Earthwork				
Earthwork				
Rough grading, cut and fill, based on balanced site	51,093	cy	$5.35	$273,346
Overexcavate and recompact paving area and hardscape area, 2'-0" below / 3-0" beyond	21,061	cy	$5.87	$123,625
Overexcavate and recompact sports fields , 12"-0" below / 3-0" beyond	16,424	cy	$5.87	$96,406
Fine grading	510,928	sf	$0.27	$137,951
Erosion control	510,928	sf	$0.11	$56,202
			Subtotal - G1030 Site Earthwork	***$687,531***
G1040 Hazardous Waste Remediation				
				Excluded
			Subtotal - G1040 Hazardous Waste Remediation	
G20 Site Improvements				
G2010 Roadways				
AC paving				
4" AC over 8" AB	16,041	sf	$5.65	$90,632
			Subtotal - G2010 Roadways	***$90,632***
G2020 Parking Lots				
AC paving				
3" AC over 8" AB, parking	103,950	sf	$5.28	$548,856
			Subtotal - G2020 Parking Lots	***$548,856***

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Sports Complex and Aquatics Center
Sitework B - Sports Fields and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework B - Sports Fields and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2030 Pedestrian Paving				
Hardscape				
Pedestrian walkway, natural gray, broom finish	15,867	sf	$10.67	$169,298
Pedestrian walkway, enhanced	10,428	sf	$13.73	$143,180
Bleacher concrete pad	5,350	sf	$12.00	$64,200
Concrete curb, gutter, and ramps, allowance	510,928	sf	$0.22	$112,404
Subtotal - G2030 Pedestrian Paving				***$489,082***
G2040 Site Development				
Sports fields				
Soccer field and circulation, natural turf, including sand base with 6" root zone	82,963	sf	$3.70	$306,963
Soccer field synthetic turf and striping including circulation between courts	271,785	sf	$9.33	$2,535,754
Sports equipment and structure				
Soccer goals	10	ea	$3,696.00	$36,960
Aluminum bleachers, allowance	1,134	seat	$316.80	$359,251
Soccer field scoreboard	5	ea	$18,899.02	$94,495
Striping / signage				
Road and parking striping and signage, allowance	119,991	sf	$0.64	$76,794
Sports field striping at natural turf	82,963	sf	$0.11	$9,126
Site fence and gates, allowance	510,928	sf	$0.10	$51,093
Miscellaneous shade structure, allowance	1	ls	$300,000.00	$300,000
Site walls, allowance	1	ls	$30,000.00	$30,000
Site specialties and furnishing				
Site and street furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, signage, monument signage, flagpole, etc.	510,928	sf	$0.22	$112,404
Subtotal - G2040 Site Development				***$3,912,841***

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Sports Complex and Aquatics Center
Sitework B - Sports Fields and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework B - Sports Fields and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2050 Landscaping				
Landscape and irrigation				
Planting, trees and shrubs	20,530	sf	$9.50	$195,035
Amend planting areas	20,530	sf	$0.80	$16,424
Mulch to shrub area	20,530	sf	$1.27	$26,073
Irrigation, shrubs and trees	20,530	sf	$2.45	$50,299
Irrigation, sod and natural turf including play field	82,963	sf	$1.74	$144,356
Irrigation and cooling system, synthetic turf	271,785	sf	$1.06	$288,092
Pump for irrigation, allowance	1	ls	$60,000.00	$60,000
Maintenance for 90 days (3 months)	3	mo	$11,000.00	$33,000
			Subtotal - G2050 Landscaping	***$813,278***
G30 Site Civil / Mechanical Utilities				
G3010 Water Supply				
Fire water	510,928	sf	$0.65	$332,103
Domestic water	510,928	sf	$0.11	$56,202
			Subtotal - G3010 Water Supply	***$388,305***
G3020 Sanitary Sewer				
Sanitary sewer	510,928	sf	$0.45	$229,918
			Subtotal - G3020 Sanitary Sewer	***$229,918***
G3030 Storm Sewer				
Storm drain	510,928	sf	$1.23	$628,441
Storm drain infiltration system	1	ls	$500,000.00	$500,000
Synthetic turf surfacing soccer field drainage system, allowance	271,785	sf	$2.18	$592,491
			Subtotal - G3030 Storm Sewer	***$1,720,933***
G3060 Fuel Distribution				
Natural gas	510,928	sf	$0.10	$51,093
			Subtotal - G3060 Fuel Distribution	***$51,093***

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Sports Complex and Aquatics Center
Sitework B - Sports Fields and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework B - Sports Fields and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G40 Site Electrical Utilities				
G4010 Electrical Distribution				
Service and distribution				
Connect and splice to existing power	1	ls	$10,000.00	$10,000
Distribution equipment allowance	1	ls	$175,000.00	$175,000
Feeders and trenching allowance	1	ls	$170,000.00	$170,000
Convenience power (includes power to scoreboards)	1	ls	$100,000.00	$100,000
Subtotal - G4010 Electrical Distribution				***$455,000***
G4020 Site Lighting				
Site lighting				
Walkway lighting, allowance	1	ls	$150,000.00	$150,000
Parking lot lighting, allowance	1	ls	$80,000.00	$80,000
Underground feeder, allowance	1	ls	$135,000.00	$135,000
Musco lighting (14 pole system), controls, pull boxes, LV, trenching and underground branch				
Musco lighting 14 pole system	1	ls	$1,522,766.00	$1,522,766
Subtotal - G4020 Site Lighting				***$1,887,766***
G4030 Site Communication and Security				
Low voltage allowance	1	ls	$90,000.00	$90,000
Subtotal - G4030 Site Communication and Security				***$90,000***

City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Site C Recreation Center

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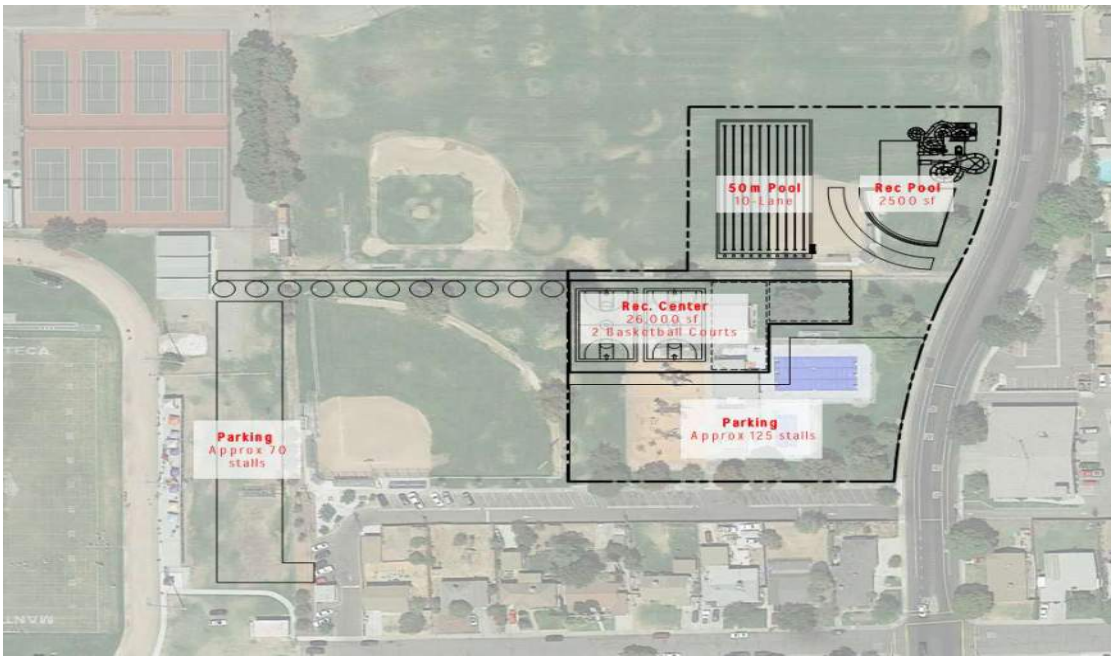
Sports Complex and Aquatics Center
Site C Recreation Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Site C Recreation Center Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
A SUBSTRUCTURE			***$888,420***	**$34.17**
B SHELL			***$3,736,088***	**$143.70**
C INTERIORS			***$2,670,780***	**$102.72**
D SERVICES			***$3,186,560***	**$122.56**
E EQUIPMENT AND FURNISHINGS			***$106,915***	**$4.11**
F SPECIAL CONSTRUCTION AND DEMOLITION				
G BUILDING SITEWORK			***$119,404***	**$4.59**
Subtotal			**$10,708,167**	**$411.85**
General Conditions	6.00%		**$642,490**	**$24.71**
Subtotal			**$11,350,657**	**$436.56**
Overhead and Profit (OH&P)	4.50%		**$510,780**	**$19.65**
Subtotal			**$11,861,437**	**$456.21**
Bonds & Insurance	2.50%		**$296,536**	**$11.41**
Subtotal			**$12,157,973**	**$467.61**
Design Contingency	20.00%		**$2,431,595**	**$93.52**
Subtotal			**$14,589,567**	**$561.14**
Escalation to MOC, 04/01/21	10.13%		**$1,478,240**	**$56.86**
TOTAL ESTIMATED CONSTRUCTION COST			**$16,067,808**	**$617.99**

City of Manteca
Sports Complex and Aquatics Center
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework C - Aquatic Facility (50M pool), Parking and Sitework



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Sports Complex and Aquatics Center
Sitework C - Aquatic Facility (50M pool), Parking and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework C - Aquatic Facility (50M pool), Parking and Sitework Summary

SYSTEM / SUBSYSTEM		SUBSYSTEM COST	SYSTEM COST	Cost/SF
G BUILDING SITEWORK			***$7,185,735***	**$64.52**
G10 Site Preparations		**$196,985**		**$1.77**
G1010 Site Clearing		**$23,388**		$0.21
G1030 Site Earthwork		**$173,597**		$1.56
G1040 Hazardous Waste Remediation				
G20 Site Improvements		**$5,536,890**		**$49.72**
G2010 Roadways		**$82,083**		$0.74
G2020 Parking Lots		**$342,339**		$3.07
G2030 Pedestrian Paving		**$226,930**		$2.04
G2040 Site Development		**$4,586,061**		$41.18
G2050 Landscaping		**$299,476**		$2.69
G30 Site Civil / Mechanical Utilities		**$656,860**		**$5.90**
G3010 Water Supply		**$178,195**		$1.60
G3020 Sanitary Sewer		**$118,054**		$1.06
G3030 Storm Sewer		**$336,109**		$3.02
G3060 Fuel Distribution		**$24,502**		$0.22
G40 Site Electrical Utilities		**$795,000**		**$7.14**
G4010 Electrical Distribution		**$400,000**		$3.59
G4020 Site Lighting		**$325,000**		$2.92
G4030 Site Communication and Security		**$70,000**		$0.63
Subtotal			**$7,185,735**	**$64.52**
General Conditions	6.00%		**$431,144**	**$3.87**
Subtotal			**$7,616,879**	**$68.39**
Overhead and Profit (OH&P)	4.50%		**$342,760**	**$3.08**
Subtotal			**$7,959,639**	**$71.47**
Bonds & Insurance	2.50%		**$198,991**	**$1.79**
Subtotal			**$8,158,630**	**$73.26**
Design Contingency	15.00%		**$1,223,794**	**$10.99**
Subtotal			**$9,382,424**	**$84.24**
Escalation to MOC, 04/01/21	10.13%		**$950,644**	**$8.54**
TOTAL ESTIMATED CONSTRUCTION COST			**$10,333,068**	**$92.78**

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Sports Complex and Aquatics Center
Sitework C - Aquatic Facility (50M pool), Parking and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework C - Aquatic Facility (50M pool), Parking and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G BUILDING SITEWORK				
G10 Site Preparations				
G1010 Site Clearing				
Field staking / layout	111,372	sf	$0.13	$14,478
Clear and grub site	111,372	sf	$0.08	$8,910
			Subtotal - G1010 Site Clearing	***$23,388***
G1030 Site Earthwork				
Earthwork				
Rough grading, cut and fill, based on balanced site	11,137	cy	$5.35	$59,584
Overexcavate and recompact paving area and hardscape area, 2'-0" below / 3-0" beyond	13,352	cy	$5.87	$78,374
Fine grading	111,372	sf	$0.27	$30,070
Erosion control	111,372	sf	$0.05	$5,569
			Subtotal - G1030 Site Earthwork	***$173,597***
G1040 Hazardous Waste Remediation				
				Excluded
			Subtotal - G1040 Hazardous Waste Remediation	
G20 Site Improvements				
G2010 Roadways				
AC paving				
4" AC over 8" AB	14,528	sf	$5.65	$82,083
			Subtotal - G2010 Roadways	***$82,083***
G2020 Parking Lots				
AC paving				
3" AC over 8" AB, parking	64,837	sf	$5.28	$342,339
			Subtotal - G2020 Parking Lots	***$342,339***

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Sports Complex and Aquatics Center
Sitework C - Aquatic Facility (50M pool), Parking and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework C - Aquatic Facility (50M pool), Parking and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G2030 Pedestrian Paving				
Hardscape				
Pedestrian walkway, natural gray, broom finish	10,899	sf	$10.67	$116,292
Pedestrian walkway, enhanced	5,868	sf	$13.73	$80,568
Concrete curb, gutter, and ramps, allowance	111,372	sf	$0.27	$30,070
			Subtotal - G2030 Pedestrian Paving	***$226,930***
G2040 Site Development				
Aquatics center				
50 M pool x 10 lane	13,940	sf	$181.63	$2,531,922
Recreation pool	2,500	sf	$158.40	$396,000
Concrete pool deck, 5-1/2" thick with integral color, top cast	15,100	sf	$16.64	$251,264
Water slide, allowance	1	ls	$300,000.00	$300,000
Pool house building including pump room	2,300	sf	$330.00	$759,000
Striping / signage				
Road and parking striping and signage, allowance	79,365	sf	$0.64	$50,794
Site fence and gates, allowance	111,372		$1.06	$118,054
Miscellaneous shade structure, allowance	1	ls	$100,000.00	$100,000
Site walls, allowance	1	ls	$20,000.00	$20,000
Site specialties and furnishing				
Site and street furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, signage, monument signage, flagpole, etc.	111,372	sf	$0.53	$59,027
			Subtotal - G2040 Site Development	***$4,586,061***
G2050 Landscaping				
Landscape and irrigation				
Planting, trees and shrubs	11,180	sf	$16.90	$188,942
Amend planting areas	11,180	sf	$0.80	$8,944
Mulch to shrub area	11,180	sf	$1.27	$14,199
Irrigation, shrubs and trees	11,180	sf	$2.45	$27,391
Pump for irrigation, allowance	1	ls	$30,000.00	$30,000
Maintenance for 90 days (3 months)	3	mo	$10,000.00	$30,000
			Subtotal - G2050 Landscaping	***$299,476***

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Sports Complex and Aquatics Center
Sitework C - Aquatic Facility (50M pool), Parking and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework C - Aquatic Facility (50M pool), Parking and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G30 Site Civil / Mechanical Utilities				
G3010 Water Supply				
Fire water	111,372	sf	$1.01	$112,486
Domestic water	111,372	sf	$0.59	$65,709
			Subtotal - G3010 Water Supply	***$178,195***
G3020 Sanitary Sewer				
Sanitary sewer	111,372	sf	$1.06	$118,054
			Subtotal - G3020 Sanitary Sewer	***$118,054***
G3030 Storm Sewer				
Storm drain	111,372	sf	$2.12	$236,109
Storm drain infiltration system	1	ls	$100,000.00	$100,000
			Subtotal - G3030 Storm Sewer	***$336,109***
G3060 Fuel Distribution				
Natural gas	111,372	sf	$0.22	$24,502
			Subtotal - G3060 Fuel Distribution	***$24,502***
G40 Site Electrical Utilities				
G4010 Electrical Distribution				
Service and distribution				
Connect and splice to existing power	1	ls	$10,000.00	$10,000
Distribution equipment allowance	1	ls	$145,000.00	$145,000
Feeders and trenching allowance	1	ls	$150,000.00	$150,000
Convenience power (includes power to scoreboards)	1	ls	$60,000.00	$60,000
Pool area convenience power	1	ls	$35,000.00	$35,000
			Subtotal - G4010 Electrical Distribution	***$400,000***

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Sports Complex and Aquatics Center
Sitework C - Aquatic Facility (50M pool), Parking and Sitework
Manteca, CA
Rough Order of Magnitude Cost Estimate, R4 **08/09/19**

Sitework C - Aquatic Facility (50M pool), Parking and Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
G4020 Site Lighting				
Site lighting				
Walkway lighting, allowance	1	ls	$60,000.00	$60,000
Parking lot lighting, allowance	1	ls	$65,000.00	$65,000
Underground feeder, allowance	1	ls	$100,000.00	$100,000
Musco lighting, no scope anticipated				Excluded
Pool area lighting	1	ls	$100,000.00	$100,000
Subtotal - G4020 Site Lighting				***$325,000***
G4030 Site Communication and Security				
Low voltage allowance	1	ls	$50,000.00	$50,000
Pool area low voltage rough in	1	ls	$20,000.00	$20,000
Subtotal - G4030 Site Communication and Security				***$70,000***

ATTACHMENT 1

ATTACHMENT 1

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APPENDIX D

OPERATIONAL STUDY CONCEPT SITE A

OPERATIONAL STUDY CONCEPT SITE B

OPERATIONAL STUDY CONCEPT SITE C

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Operational Assumptions

As part of the feasibility study for the City of Manteca, B*K is tasked with developing operational plans for the proposed sites. The following assumptions have been made in the development of the operational plan for Site A.

Assumptions

- The market will not drastically change over the next 3-5 years, which is to say there will not be other field complexes, pools, or indoor recreation-oriented facilities opened.
- The facility will operate 50-weeks per year.
- The staffing structure is reflective of various models B*K has observed across the country and is consistent with industry standards. The model focuses on having appropriate supervision during all hours of operation.
- It is assumed that the part-time and full-time staff will be City employees.
- It is assumed that the outdoor pool will operate concessions during the summer months only and that vending will be available at the indoor facility.
- Concessions have not been factored into the field portion of the operation.
- The administration level positions are allocated to the three functional areas of the complex; aquatics, indoor and fields. Positions that are already employed by the City are identified, but not factored into the total cost of operation
- The penetration rate in aquatics and the indoor facility are between 5-7% of swimmer days and the population. This is somewhat aggressive for a year-1 operation, but achievable.
- Programs are not factored at capacity.
- Pool rentals, indoor rentals, and fields rentals are not factored at capacity.
    - 6 swim meets utilizing the 35M pool.
    - 18 weekend tournaments indoor (combination of basketball, volleyball, etc.)
    - 18 weekend tournaments at fields (6, 4 field tournaments, 12, 7 field tournaments)
    - Turf rentals are factored at 15% capacity for rentals, Monday-Thursday
- B*K has provided an approximation of what the economic impact for the tournaments could be and this is a conservative estimate.

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- Plan reflects purchase of weight and cardio equipment.
- Contract services include; field work, UV filter annual cleaning, hardwood court resurfacing.
- Vending is self-operated by the City in this model.

B*K bases all information on the best available information on-hand at the time of the study. It is important to note that B*K takes a conservative approach when developing the operational models. Which is to say that the programs included in the operational plan are not factored at 100% occupancy.

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Pool

Hours of Operation (Memorial Day-Labor Day):

- Monday-Thursday 8:30A-9:00P
- Friday 8:30A-6:00P
- Saturday 8:30A-6:00P
- Sunday 10:00A-6:00P

Hours of Operation (Labor Day – Memorial Day, 36 total weeks):

- Monday-Friday 6:00A-10:00A
  4:00-9:00P
- Saturday 7:00A-12:00P
- Sunday 12:00-6:00P

Daily Admission[1]:

	Resident	Non-Resident
• Under 2	Free	Free
• Youth (2-17)	$5.00	$7.00
• Adult	$7.00	$9.00
• Senior (65+)	$5.00	$7.00

Membership:

	Resident	Non-Resident
• Individual	$48.00	$60.00
• Household	$96.00	$110.00

Programs[2]

Aquatic Exercise Pass:	$45
Group Swim Lessons:	$60
Private Swim Lessons:	$150
Birthday Parties:	$250
Drive In Movie:	$3/person

[1] Daily admission and membership accesses pool only.
[2] There is a significant number of additional programs that the facility could offer. However, it is important to focus on the core services that facilities offer, excel at those, then backfill availability with emerging and trending programs.

Indoor

Hours of Operation (50 weeks):

- Monday-Friday 6:00A-9:00P
- Saturday 7:00A-7:00P
- Sunday 10:00A-7:00P

Daily Admission[3]:

	Resident	Non-Resident
Under 2	Free	Free
Youth (2-17)	$7.00	$9.00
Adult	$9.00	$11.00
Senior (65+)	$7.00	$9.00

Membership:

	Resident	Non-Resident
Youth	$300	$360
Adult	$360	$432
Household	$750	$900
Senior	$300	$360
Senior +1	$420	$504

Programs[4]

Specialty Group Exercise:	$65
Drop In Group Exercise:	Included in Membership
Enrichment Classes:	$45
Leagues:	$300/team
Birthday Parties:	$250
Drop In Gym Time:	$3.00
Drop In Pickleball:	$3.00

[3] Daily admission and membership accesses indoor facility only during the summer months. From Labor Day to Memorial Day daily admission and membership will allow lap swim access when pool is available.
[4] There is a significant number of additional programs that the facility could offer. However, it is important to focus on the core services that facilities offer, excel at those, then backfill availability with emerging and trending programs.

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B*K has developed the following operational projections for the City of Manteca Option A. The information used to develop the operational plan includes B*K's familiarity with similar operations, benchmarking exercise, and extensive discussion with the client.

Expenses:

Personnel	Pool	Indoor	Fields
Full-Time	65,000	328,250	224,250
Part-Time	536,050	649,068	205,216
Total	$601,060	$977,318	$429,466
	$2,007,835		58.1%

Commodities	Pool	Indoor	Fields
Office Supplies	1,500	4,000	-
Chemicals	45,00	-	25,000
Maintenance/Repair/Materials	5,000	10,000	50,000
Janitor Supplies	10,000	25,000	15,000
Recreation Supplies	4,000	5,000	4,000
Uniforms	3,500	1,000	1,000
Printing/Postage	1,000	2,500	750
Concessions	34,818[5]	22,163[6]	-
Other Misc. Expenses	1,500	1,500	1,000
Fuel/Mileage	-	-	7,500
Total	$106,318	$71,163	$104,250
	$281,731		10.3%

[5] Assumes cost equals 30% of revenue generation.
[6] Assumes vending is operated in house.

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Contractual Obligations	Pool	Indoor	Fields
Electric	150,000	170,000	75,000
Gas	40,000	45,000	-
Water/Sewer	25,000	5,000	12,000
Insurance (property & liability)	-	-	-
Communications	1,000	1,000	-
Contract Services	15,000	40,000	25,000
Rental Equipment	2,000	4,000	15,000
Advertising	2,000	2,000	2,000
Training	3,000	1,000	1,000
Conference	1,000	1,500	1,500
Trash Pickup	2,500	4,500	3,500
Dues Subscriptions	750	1,500	-
Bank Charges[7]	8,459	21,455	7,170
Deposit Service	-	-	-
Other	1,000	1,000	1,000
Total	$251,709	$297,955	$143,170
	$692,835		24.3%

Capital Repair Fund	Pool	Indoor	Fields
Replacement Fund	75,000	100,000	250,000
Total	$50,000	$100,000	$250,000
	$425,000		7.3%

Expenses	
Staffing	$2,007,835
Commodities	$281,731
Contractual Obligations	$692,835
Capital Improvement	$425,000
Total	$3,407,400

[7] 1.5% of total revenue generation.

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Full-Time Staffing Detail for New Positions Only[8]:

Position	Salary	Number	Total
Complex Manager	85,000	1	85,000
Sports Complex Coordinator	65,000	0	0
Rental Supervisor	50,000	0	0
Custodial	40,000	4	160,000
Front Desk Coordinator	65,000	0	0
Fitness Coordinator	65,000	1	65,000
Maintenance Foreman	65,000	1	65,000
Maintenance Indoor	50,000	0	0
Aquatics Coordinator	65,000	0	0
Maintenance Indoor + Aqua.	50,000	1	50,000
Positions		9	
Sub-Total			$475,000
Benefits	30%		$142,500
Total			**$617,500**

[8] Full time titles and salaries are derived from the forecast the City provided. Salaries consider annual rate, WC, unemployment, pension, FICA, FICA med.

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Part-Time Staffing Detail – Pool:

Position	Rate/Hr	Hours/Wk	Weeks	Total
Ticket Counter	$15	125	14	26,250
	$15	0	36	0
Lead Concessions	$17	70	14	16,660
	$17	0	36	0
Concessions	$15	125	14	26,260
	$15	0	36	0
Pool Attendant	$15	94	14	19,688
	$15	0	36	0
Lifeguard	$16.50	690	14	159,275
	$16.50	250	32	132,000
Lead Lifeguard	$17	103	14	24,455
	$17	62	32	33,456
Manager (seasonal)	$18	40	16	11,520
Sub-Total				*$449,553*
Aquatic Instructors				$34,796
Rental Staff				$2,970
Sub-Total				*$487,319*
Benefits	10.0%			$48,732
Total				**$536,050**

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Part-Time Staffing Detail – Indoor:

Position	Rate/Hr	Hours/Wk	Weeks	Total
Lead Front Desk	$17	71	36	43,146
	$17	101	14	23,919
Front Desk	$15	212	36	114,615
	$15	237	14	$49,770
Fitness Attendant	$15	71	50	52,875
Gym Attendant	$15	52	36	28,080
	$15	82	14	17,220
Custodial	$15	40	50	30,000
Building Supervisor	$17	54	36	33,201
	$17	82	14	19,516
Sub-Total				*$412,342*
Instructors				$177,720
Sub-Total				*$590,062*
Benefits	10.0%			$59,006
Total				**$649,068**

Part-Time Staffing Detail – Field:

Position	Rate/Hr	Hours/Wk	Weeks	Total
Lead Field Attendant	$17	58	36	35,496
	$17	88	14	20,944
Field Attendant	$15	89	36	47,925
	$15	142	14	29,716
Sub-Total				*$134,080*
Instructors				$52,480
Sub-Total				*$186,560*
Benefits	10.0%			$18,656
Total				**$205,216**

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The following revenue opportunities are based on information B*K has developed based on information provided, familiarity with the market and experience as facility operators.

The projections are what B*K fees the City could anticipate achieving in year 1 of the operation. These numbers are robust, but not what B*K would characterize as unachievable or too aggressive. The City will need to actively market the facility, programs and adjust their current operations to drive individuals to the new facilities.

Revenues:

Category	Pool	Indoor	Fields
Fees			
Daily	125,930	89,600	0
Membership	49,940	836,400	0
Sub-Total	*$175,870*	*$926,000*	*$0*
Programs	72,675	258,050	140,500
Sub-Total	*$72,675*	*$258,050*	*$140,500*
Other			
Birthday Parties	40,000	24,000	0
Concessions	116,060	73,875	0
Rentals	159,360	148,440	337,500
Sub-Total	*$315,420*	*$246,315*	*$337,500*
Total	$563,965	$1,430,365	$478,000
	$2,472,300		

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Site A – Revenue/Expense Comparison:

Year #1	
Expenses	$3,407,400
Revenues	$2,472,330
Difference	($935,070)
Cost Recovery Percentage	72.6%

The following provides a 5-year comparison for the operation of the facility and is based on the best information available at the time of the report. It is important to note that the operational expenses are anticipated to increase at a rate of 1-2% per year over this 5-year span. It is also important to note that this 5-year span projects a 10% increase in revenues from year 1-2, a 7% increase in year 2-3, a 3% increase in year 3-4, and a 2% increase in year 4-5.

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	$3,407,400	$3,441,474	$3,510,303	$3,598,061	$3,688,013
Revenues	$2,472,330	$2,719,563	$2,909,932	$2,997,230	$3,057,175
Difference	($935,070)	($721,911)	($600,371)	($600,831)	($630,838)
Recovery %	72.6%	79.0%	82.9%	83.3%	82.9%
Capital Imp.[9]	$425,000	$850,000	$1,275,000	$1,700,000	$2,125,000

For comparison purposes if you remove the $425,000 that is allocated towards a capital improvement sinking fund the cost recovery is as follows.

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	$2,982,400	$3,012,224	$3,072,468	$3,149,280	$3,228,012
Revenues	$2,472,330	$2,719,563	$2,909,932	$2,997,230	$3,057,175
Difference	($510,070)	($292,661)	($162,536)	($152,050)	($170,837)
Recovery %	82.9%	90.3%	94.7%	95.2%	94.7%

[9] Capital improvement assumes that $50,000 is placed in a sinking fund annually so that by Year 5, there is a balance of $250,000 to make facility improvements/renovations.

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Admissions – Pool

Daily Fees – Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$5.00	100	$500
Adult	$7.00	50	$350
Senior (65+)	$5.00	20	$100
Total		170	$950.00
Days	98		
Total Daily			**$93,100**

Daily Fees – Non-Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$7.00	25	$500
Adult	$9.00	10	$350
Senior (65+)	$7.00	10	$100
Total		45	$335.00
Days	98		
Total Daily			**$32,830**

Membership – Resident	Fees	Number	Revenue
Individuals	$48	175	$8,400
Household	$96	240	$23,040
Total		415	
Total Daily			**$31,1440**

Membership – Non-Resident	Fees	Number	Revenue
Individuals	$60	125	$7,500
Household	$110	100	$11,000
Total		225	
Total Daily			**$18,500**

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Pool Admission Narrative:

In the market portion of the study, B*K identified a total number of swimmer days for the service to help determine the market for pool visits.

Residents:	Visits
• Daily Admissions:	16,660
• Individual Memberships:	4,900[10]
• Household Memberships:	20,160[11]
• Total Visits:	41,720
• Total Swimmer Days:	471,889
• Penetration Rate of Swimmers Days:	8.84%
• Households:	24,427
• Memberships:	415
• Penetration Rate of Households:	1.7%

Non-Residents:	Visits
• Daily Admissions:	4,410
• Individual Memberships:	3,500
• Household Memberships:	8,400
• Total Visits:	16,310
• Total Swimmer Days:	1,318,652
• Penetration Rate of Swimmer Days:	1.2%
• Households:	60,573
• Memberships:	225
• Penetration Rate of Households:	0.4%

[10] 175 individual members visits 2 times per week for 14 weeks.
[11] 240 household members, with an average of 3 individuals per household, visiting 2 times per week for 14 weeks.

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Admissions – Community Center

Daily Fees – Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$7.00	5	$35
Adult	$9.00	10	$90
Senior (65+)	$7.00	5	$35
Total		20	$160
Days	350		
Total Daily			**$56,000**

Daily Fees – Non-Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$9.00	5	$45
Adult	$11.00	3	$33
Senior (65+)	$9.00	2	$18
Total			$96
Days	350		
Total Daily			**$33,600**

Membership – Resident	Fees	Number	Revenue
Youth	$300	100	$30,000
Adult	$360	150	$54,000
Household	$740	450	$337,500
Senior	$300	150	$45,000
Senior +1	$420	75	$31,500
Total Resident Memberships		925	
			$498,000

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Membership – Non-Resident	Fees	Number	Revenue
Youth	$360	25	$9,000
Adult	$432	100	$43,200
Household	$900	250	$225,000
Senior	$360	100	$36,000
Senior +1	$504	50	$25,200
Total Non-Res Memberships		525	
			$338,400

Indoor Recreation Center Admission Narrative:

In the market portion of the study, B*K identified a total number of swimmer days for the service to help determine the market for pool visits.

Residents:

- Population Penetration: 11.6%
- Household Penetration: 3.8%
- Membership Units: 1,825

Non-Residents:

- Population Penetration: 2.1%
- Household Penetration: 0.3%
- Membership Units: 1,025

Total Membership Units: 2,850

Economic Impact

Swim Meets – 35M Pool, 1, 10-lane, 25Y course, or 1, 8-lane, 25M course

- 600 athletes
- 400 visiting athletes
- 600 spectators[12]
- 1,000 individuals
- $35 spending per person per day
- 3 days per meet
- 6 meets
- $630,000 – direct spending

- 400 visiting athletes
- 300 athletes staying in hotels
- 450 spectators[13]
- 750 individuals
- 350 hotel rooms[14]
- $150 average hotel room
- 2 days per meet
- 6 meets
- $630,000 – hotel spending

- **Potential economic impact of aquatics - $1,260,000**

Courts

- 600 athletes[15]
- 400 visiting athletes
- 600 spectators[16]
- 1,000 individuals
- $35 spending per person per day
- 3 days per tournament
- 18 events
- $1,890,000 – direct spending

- 400 visiting athletes
- 300 athletes staying in hotels
- 450 spectators[17]
- 750 individuals
- 250 hotel rooms[18]
- $150 average hotel room
- 2 days per tournament
- 18 tournaments
- $1,350,000 – hotel spending

- **Potential economic impact of courts - $3,240,000**

[12] 1.5 spectators per athlete
[13] 1.5 spectators per athlete
[14] 3 individuals per room
[15] 40 teams at an average of 15 individuals per team
[16] 1.5 spectators per athlete
[17] 1.5 spectators per athlete
[18] 3 individuals per room

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Fields – 4

- 450 athletes[19]
- 675 spectators[20]
- 1,125 individuals
- $35 spending per person per day
- 3 days per tournaments
- 6 tournaments
- $708,750 – direct spending

- It is important to note that the assumption for the tournaments using 4 fields is that they are local tournaments. So while an economic impact is projected those are "locals" exhibiting typical spending patterns.

Fields – Full Complex

- 750 athletes[21]

- 500 visiting athletes
- 750 spectators[22]
- 1,250 individuals
- $35 spending per person per day
- 3 days per tournament
- 12 tournaments
- $1,575,000 – direct spending

- 500 visiting athletes
- 375 athletes staying in hotels
- 563 spectators[23]
- 938 individuals
- 313 hotel rooms[24]
- $150 average hotel room
- 2 days per tournament
- 12 tournaments
- $1,126,800 – hotel spending

- **Potential economic impact of full complex tournaments - $1,126,800**

[19] 30 teams at an average of 15 individuals per team
[20] 1.5 spectators per athlete
[21] 50 teams at an average of 15 individuals per team
[22] 1.5 spectators per athlete
[23] 1.5 spectators per athlete
[24] 3 individuals per room

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Operational Assumptions

As part of the feasibility study for the City of Manteca, B*K is tasked with developing operational plans for the proposed sites. The following assumptions have been made in the development of the operational plan for Site B.

Assumptions

- The market will not drastically change over the next 3-5 years, which is to say there will not be other field complexes, pools, or indoor recreation-oriented facilities opened.
- The facility will operate 50-weeks per year.
- The staffing structure is reflective of various models B*K has observed across the country and is consistent with industry standards. The model focuses on having appropriate supervision during all hours of operation.
- It is assumed that the part-time and full-time staff will be City employees.
- It is assumed that the outdoor pool will operate concessions during the summer months only and that vending will be available at the indoor facility.
- Concessions have not been factored into the field portion of the operation.
- The administration level positions are allocated to the three functional areas of the complex; aquatics, indoor and fields. Positions that are already employed by the City are identified, but not factored into the total cost of operation
- The penetration rate in aquatics and the indoor facility are between 5-7% of swimmer days and the population. This is somewhat aggressive for a year-1 operation, but achievable.
- Programs are not factored at capacity.
- Pool rentals, indoor rentals, and fields rentals are not factored at capacity.
    - 6 swim meets utilizing the 50M pool.
    - 12 weekend tournaments indoor (combination of basketball, volleyball, etc.).
    - 6 weekend tournaments at fields.
    - Turf rentals are factored at 15% capacity for rentals, Monday-Thursday
- B*K has provided an approximation of what the economic impact for the tournaments could be and this is a conservative estimate.

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- Plan reflects purchase of weight and cardio equipment.
- Contract services include; field work, UV filter annual cleaning, hardwood court resurfacing.
- Vending is self-operated by the City in this model.

B*K bases all information on the best available information on-hand at the time of the study. It is important to note that B*K takes a conservative approach when developing the operational models. Which is to say that the programs included in the operational plan are not factored at 100% occupancy.

Pool

Hours of Operation (Memorial Day-Labor Day):

- Monday-Thursday 8:30A-9:00P
- Friday 8:30A-6:00P
- Saturday 8:30A-6:00P
- Sunday 10:00A-6:00P

Hours of Operation (Labor Day – Memorial Day, 36 total weeks):

- Monday-Friday 6:00A-10:00A
  4:00-9:00P
- Saturday 7:00A-12:00P
- Sunday 12:00-6:00P

Daily Admission[1]:

	Resident	Non-Resident
• Under 2	Free	Free
• Youth (2-17)	$5.00	$7.00
• Adult	$7.00	$9.00
• Senior (65+)	$5.00	$7.00

Membership:

	Resident	Non-Resident
• Individual	$48.00	$60.00
• Household	$96.00	$110.00

Programs[2]

Aquatic Exercise Pass:	$45
Group Swim Lessons:	$60
Private Swim Lessons:	$150
Birthday Parties:	$250
Drive In Movie:	$3/person

[1] Daily admission and membership accesses pool only.
[2] There is a significant number of additional programs that the facility could offer. However, it is important to focus on the core services that facilities offer, excel at those, then backfill availability with emerging and trending programs.

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Indoor

Hours of Operation (50 weeks):

- Monday-Friday 6:00A-9:00P
- Saturday 7:00A-7:00P
- Sunday 10:00A-7:00P

Daily Admission[3]:

	Resident	Non-Resident
Under 2	Free	Free
Youth (2-17)	$7.00	$9.00
Adult	$9.00	$11.00
Senior (65+)	$7.00	$9.00

Membership:

	Resident	Non-Resident
Youth	$300	$360
Adult	$360	$432
Household	$750	$900
Senior	$300	$360
Senior +1	$420	$504

Programs[4]

Specialty Group Exercise:	$65
Drop In Group Exercise:	Included in Membership
Enrichment Classes:	$45
Leagues:	$300/team
Birthday Parties:	$250
Drop In Gym Time:	$3.00
Drop In Pickleball:	$3.00

[3] Daily admission and membership accesses indoor facility only during the summer months. From Labor Day to Memorial Day daily admission and membership will allow lap swim access when pool is available.

[4] There is a significant number of additional programs that the facility could offer. However, it is important to focus on the core services that facilities offer, excel at those, then backfill availability with emerging and trending programs.

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B*K has developed the following operational projections for the City of Manteca Option B. The information used to develop the operational plan includes B*K's familiarity with similar operations, benchmarking exercise, and extensive discussion with the client.

Expenses:

Personnel	Pool	Indoor	Fields
Full-Time	65,000	328,250	244,250
Part-Time	436,882	616,250	174,072
Total	$501,882	$944,500	$398,322
	$1,844,704		54.4%

Commodities	Pool	Indoor	Fields
Office Supplies	1,500	4,000	-
Chemicals	45,00	-	12,500
Maintenance/Repair/Materials	5,000	10,000	30,000
Janitor Supplies	10,000	20,000	10,000
Recreation Supplies	4,000	5,000	3,000
Uniforms	3,500	1,000	1,000
Printing/Postage	1,000	2,500	750
Concessions	23,394[5]	21,600[6]	-
Other Misc. Expenses	1,500	1,500	1,000
Fuel/Mileage	-	-	5,000
Total	$94,894	65,600	63,250
	$223,744		10.3%

[5] Assumes cost equals 30% of revenue generation.
[6] Assumes vending is operated in house.

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Contractual Obligations	Pool	Indoor	Fields
Electric	150,000	140,000	40,000
Gas	40,000	30,000	-
Water/Sewer	25,000	5,000	8,000
Insurance (property & liability)	-	-	-
Communications	1,000	1,000	-
Contract Services	15,000	30,000	15,000
Rental Equipment	2,000	4,000	10,000
Advertising	2,000	2,000	2,000
Training	3,000	1,000	1,000
Conference	1,000	1,500	1,500
Trash Pickup	2,500	4,500	3,500
Dues Subscriptions	750	1,500	-
Bank Charges[7]	7,570	20,093	3,728
Deposit Service	-	-	-
Other	1,000	1,000	1,000
Total	$250,802	$241,593	$85,728
	$578,141		27.2%

Capital Repair Fund	Pool	Indoor	Fields
Replacement Fund	75,000	100,000	150,000
Total	$75,000	$100,000	$150,000
	$325,000		8.1%

Expenses	
Staffing	$1,844,704
Commodities	$223,744
Contractual Obligations	$577,946
Capital Improvement	$325,000
Total	$2,971,394

[7] 1.5% of total revenue generation.

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Full-Time Staffing Detail for New Positions Only[8]:

Position	Salary	Number	Total
Complex Manager	85,000	1	85,000
Sports Complex Coordinator	65,000	0	0
Rental Supervisor	50,000	0	0
Custodial	40,000	4	160,000
Front Desk Coordinator	65,000	0	0
Fitness Coordinator	65,000	1	65,000
Maintenance Foreman	65,000	1	65,000
Maintenance Indoor	50,000	0	0
Aquatics Coordinator	65,000	0	0
Maintenance Indoor + Aqua.	50,000	1	50,000
Positions		9	
Sub-Total			$475,000
Benefits	30%		$142,500
Total			**$617,500**

[8] Full time titles and salaries are derived from the forecast the City provided. Salaries consider annual rate, WC, unemployment, pension, FICA, FICA med.

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Part-Time Staffing Detail – Pool:

Position	Rate/Hr	Hours/Wk	Weeks	Total
Ticket Counter	$15	94	14	19,688
	$15	0	36	0
Lead Concessions	$17	63	14	14,875
	$17	0	36	0
Concessions	$15	78	14	16,275
	$15	0	36	0
Pool Attendant	$15	63	14	13,125
	$15	0	36	0
Lifeguard	$16.50	534	14	123,239
	$16.50	103	32	103,488
Lead Lifeguard	$17	103	14	24,455
	$17	62	32	33,456
Manager (seasonal)	$18	40	16	11,520
Sub-Total				*$360,120*
Aquatic Instructors				$34,076
Rental Staff				$2,970
Sub-Total				*$397,166*
Benefits	10.0%			$39,717
Total				**$436,882**

Part-Time Staffing Detail – Indoor:

Position	Rate/Hr	Hours/Wk	Weeks	Total
Lead Front Desk	$17	71	36	43,146
	$17	101	14	23,919
Front Desk	$15	171	36	92,340
	$15	201	14	42,210
Fitness Attendant	$15	71	50	52,875
Gym Attendant	$15	52	36	28,080
	$15	82	14	17,220
Custodial	$15	40	50	30,000
Building Supervisor	$17	54	36	33,201
	$17	82	14	19,516
Sub-Total				*$382,507*
Instructors				$177,720
Sub-Total				*$560,227*
Benefits	10.0%			$56,023
Total				**$616,250**

Part-Time Staffing Detail – Field:

Position	Rate/Hr	Hours/Wk	Weeks	Total
Lead Field Attendant	$17	58	36	35,496
	$17	88	14	20,944
Field Attendant	$15	58	36	31,320
	$15	86	14	18,008
Sub-Total				*$105,768*
Instructors				$52,480
Sub-Total				*$158,248*
Benefits	10.0%			$15,825
Total				**$174,072**

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The following revenue opportunities are based on information B*K has developed based on information provided, familiarity with the market and experience as facility operators.

The projections are what B*K fees the City could anticipate achieving in year 1 of the operation. These numbers are robust, but not what B*K would characterize as unachievable or too aggressive. The City will need to actively market the facility, programs and adjust their current operations to drive individuals to the new facilities.

Revenues:

Category	Pool	Indoor	Fields
Fees			
Daily	89,670	89,600	0
Membership	31,950	804,000	0
Sub-Total	*$121,620*	*$893,600*	*$0*
Programs	72,675	258,050	140,500
Sub-Total	*$72,675*	*$258,050*	*$140,500*
Other			
Birthday Parties	27,000	24,000	0
Concessions	77,980	72,000	0
Rentals	$192,420	$90,890	108,000
Sub-Total	*$297,400*	*$187,890*	*$108,000*
Total	$491,695	$1,339,540	$248,500
	$2,079,735		

Site B – Revenue/Expense Comparison:

Year #1	
Expenses	$2,971,394
Revenues	$2,079,735
Difference	($891,659)
Cost Recovery Percentage	70.0%

The following provides a 5-year comparison for the operation of the facility and is based on the best information available at the time of the report. It is important to note that the operational expenses are anticipated to increase at a rate of 1-2% per year over this 5-year span. It is also important to note that this 5-year span projects a 7% increase in revenues from year 1-2, a 5% increase in year 2-3, a 3% increase in year 3-4, and a 2% increase in year 4-5.

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	$2,971,394	$3,001,108	$3,061,130	$3,137,658	$3,216,100
Revenues	$2,079,735	$2,225,316	$2,336,582	$2,406,680	$2,454,813
Difference	($891,659)	($775,792)	($724,548)	($730,979)	($761,287)
Recovery %	70.0%	74.1%	76.3%	76.7%	76.3%
Capital Imp.[9]	$325,000	$650,000	$975,000	$1,300,000	$1,625,000

For comparison purposes if you remove the $425,000 that is allocated towards a capital improvement sinking fund the cost recovery is as follows.

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	$2,646,394	$2,672,858	$2,726,315	$2,794,473	$2,864,335
Revenues	$2,079,735	$2,225,316	$2,336,582	$2,406,680	$2,454,813
Difference	($566,659)	($447,542)	($389,733)	($387,793)	($409,521)
Recovery %	78.6%	83.3%	85.7%	86.1%	85.7%

[9] Capital improvement assumes that $50,000 is placed in a sinking fund annually so that by Year 5, there is a balance of $250,000 to make facility improvements/renovations.

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Admissions – Pool

Daily Fees – Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$5.00	75	$375
Adult	$7.00	25	$175
Senior (65+)	$5.00	20	$100
Total		120	$650
Days	98		
Total Daily			**$63,700**

Daily Fees – Non-Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$7.00	20	$140
Adult	$9.00	10	$90
Senior (65+)	$7.00	10	$35
Total		35	$265.00
Days	98		
Total Daily			**$25,970**

Membership – Resident	Fees	Number	Revenue
Individuals	$48	100	$4,800
Household	$96	150	$14,400
Total		250	
Total Daily			**$19,200**

Membership – Non-Resident	Fees	Number	Revenue
Individuals	$60	75	$4,500
Household	$110	75	$8,250
Total		150	
Total Daily			**$12,750**

Pool Admission Narrative:

In the market portion of the study, B*K identified a total number of swimmer days for the service to help determine the market for pool visits.

Residents:	Visits
• Daily Admissions:	11,760
• Individual Memberships:	2,800[10]
• Household Memberships:	12,600[11]
• Total Visits:	27,160
• Total Swimmer Days:	471,889
• Penetration Rate of Swimmers Days:	5.76%
• Households:	24,427
• Memberships:	250
• Penetration Rate of Households:	1.0%

Non-Residents:	Visits
• Daily Admissions:	3,430
• Individual Memberships:	2,100
• Household Memberships:	6,300
• Total Visits:	11,830
• Total Swimmer Days:	1,318,652
• Penetration Rate of Swimmer Days:	0.9%
• Households:	60,573
• Memberships:	150
• Penetration Rate of Households:	0.3%

[10] 100 individual members visits 2 times per week for 14 weeks.
[11] 150 household members, with an average of 3 individuals per household, visiting 2 times per week for 14 weeks.

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Admissions – Community Center

Daily Fees – Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$7.00	5	$35
Adult	$9.00	10	$90
Senior (65+)	$7.00	5	$35
Total		20	$160
Days	350		
Total Daily			**$56,000**

Daily Fees – Non-Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$9.00	5	$45
Adult	$11.00	3	$33
Senior (65+)	$9.00	2	$18
Total			$96
Days	350		
Total Daily			**$33,600**

Membership – Resident	Fees	Number	Revenue
Youth	$300	100	$30,000
Adult	$360	150	$54,000
Household	$740	450	$337,500
Senior	$300	150	$45,000
Senior +1	$420	75	$31,500
Total Resident Memberships		925	
			$498,000

Membership – Non-Resident	Fees	Number	Revenue
Youth	$360	25	$9,000
Adult	$432	75	$32,400
Household	$900	250	$225,000
Senior	$360	75	$27,000
Senior +1	$504	25	$12,600
Total Non-Res Memberships		450	
			$306,000

Indoor Recreation Center Admission Narrative:

In the market portion of the study, B*K identified a total number of swimmer days for the service to help determine the market for pool visits.

Residents:

- Population Penetration: 11.6%
- Household Penetration: 3.8%
- Membership Units: 1,825

Non-Residents:

- Population Penetration: 2.1%
- Household Penetration: 0.2%
- Membership Units: 950

Total Membership Units: 2,775

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Economic Impact

Swim Meets – 50M Course

- 600 athletes

- 400 visiting athletes
- 600 spectators[12]
- 1,000 individuals
- $35 spending per person per day
- 3 days per meet
- 2 meets
- $210,000 – direct spending

- 400 visiting athletes
- 300 athletes staying in hotels
- 450 spectators[13]
- 750 individuals
- 350 hotel rooms[14]
- $150 average hotel room
- 2 days per meet
- 2 meets
- $210,000 – hotel spending

- **Potential economic impact of 50M aquatics - $420,000**

Swim Meets – 2, 25Y, 8-lane courses

- 1,100 athletes

- 900 visiting athletes
- 600 spectators[15]
- 1,350 individuals
- $35 spending per person per day
- 3 days per meet
- 4 meets
- $567,000 – direct spending

- 900 visiting athletes
- 500 athletes staying in hotels
- 750 spectators[16]
- 1,250 individuals
- 417 hotel rooms[17]
- $150 average hotel room
- 2 days per meet
- 4 meets
- $750,600 – hotel spending

- **Potential economic impact of 25Y aquatics - $1,317,600**

[12] 1.5 spectators per athlete
[13] 1.5 spectators per athlete
[14] 3 individuals per room
[15] 1.5 spectators per athlete
[16] 1.5 spectators per athlete
[17] 3 individuals per room

Courts

- 600 athletes[18]

- 400 visiting athletes
- 600 spectators[19]
- 1,000 individuals
- $35 spending per person per day
- 3 days per tournament
- 12 events
- $1,260,000 – direct spending

- 400 visiting athletes
- 300 athletes staying in hotels
- 450 spectators[20]
- 750 individuals
- 250 hotel rooms[21]
- $150 average hotel room
- 2 days per tournament
- 12 tournaments
- $900,000 – hotel spending

- **Potential economic impact of courts - $2,160,000**

Fields – 4

- 450 athletes[22]
- 675 spectators[23]
- 1,125 individuals
- $35 spending per person per day
- 3 days per tournaments
- 4 tournaments
- $472,500 – direct spending

- It is important to note that the assumption for the tournaments using 4 fields is that they are local tournaments. So while an economic impact is projected those are "locals" exhibiting typical spending patterns.

[18] 40 teams at an average of 15 individuals per team
[19] 1.5 spectators per athlete
[20] 1.5 spectators per athlete
[21] 3 individuals per room
[22] 30 teams at an average of 15 individuals per team
[23] 1.5 spectators per athlete

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Operational Assumptions

As part of the feasibility study for the City of Manteca, B*K is tasked with developing operational plans for the proposed sites. The following assumptions have been made in the development of the operational plan for Site C.

Assumptions

- The market will not drastically change over the next 3-5 years, which is to say there will not be other field complexes, pools, or indoor recreation-oriented facilities opened.
- The facility will operate 50-weeks per year.
- The staffing structure is reflective of various models B*K has observed across the country and is consistent with industry standards. The model focuses on having appropriate supervision during all hours of operation.
- It is assumed that the part-time and full-time staff will be City employees.
- It is assumed that the outdoor pool will operate concessions during the summer months only and that vending will be available at the indoor facility.
- Concessions have not been factored into the field portion of the operation.
- The administration level positions are allocated to the three functional areas of the complex; aquatics, indoor and fields. Positions that are already employed by the City are identified, but not factored into the total cost of operation
- The penetration rate in aquatics and the indoor facility are between 5-7% of swimmer days and the population. This is somewhat aggressive for a year-1 operation, but achievable.
- Programs are not factored at capacity.
- Pool rentals, indoor rentals, and fields rentals are not factored at capacity.
    - 6 swim meets utilizing the 50M pool.
    - 12 weekend tournaments indoor (combination of basketball, volleyball, etc.).
- B*K has provided an approximation of what the economic impact for the tournaments could be and this is a conservative estimate.

- Plan reflects purchase of weight and cardio equipment.
- Contract services include; field work, UV filter annual cleaning, hardwood court resurfacing.
- Vending is self-operated by the City in this model.

B*K bases all information on the best available information on-hand at the time of the study. It is important to note that B*K takes a conservative approach when developing the operational models. Which is to say that the programs included in the operational plan are not factored at 100% occupancy.

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Pool

Hours of Operation (Memorial Day-Labor Day):

- Monday-Thursday 8:30A-9:00P
- Friday 8:30A-6:00P
- Saturday 8:30A-6:00P
- Sunday 10:00A-6:00P

Hours of Operation (Labor Day – Memorial Day, 36 total weeks):

- Monday-Friday 6:00A-10:00A
  4:00-9:00P
- Saturday 7:00A-12:00P
- Sunday 12:00-6:00P

Daily Admission[1]:

	Resident	Non-Resident
• Under 2	Free	Free
• Youth (2-17)	$5.00	$7.00
• Adult	$7.00	$9.00
• Senior (65+)	$5.00	$7.00

Membership:

	Resident	Non-Resident
• Individual	$48.00	$60.00
• Household	$96.00	$110.00

Programs[2]

Aquatic Exercise Pass:	$45
Group Swim Lessons:	$60
Private Swim Lessons:	$150
Birthday Parties:	$250
Drive In Movie:	$3/person

[1] Daily admission and membership accesses pool only.

[2] There is a significant number of additional programs that the facility could offer. However, it is important to focus on the core services that facilities offer, excel at those, then backfill availability with emerging and trending programs.

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Indoor

Hours of Operation (50 weeks):

- Monday-Friday 6:00A-9:00P
- Saturday 7:00A-7:00P
- Sunday 10:00A-7:00P

Daily Admission[3]:

	Resident	Non-Resident
• Under 2	Free	Free
• Youth (2-17)	$5.00	$7.00
• Adult	$7.00	$8.00
• Senior (65+)	$5.00	$7.00

Membership:

	Resident	Non-Resident
• Youth	$180	$216
• Adult	$240	$288
• Household	$420	$504
• Senior	$180	$216
• Senior +1	$240	$288

Programs[4]

Specialty Group Exercise:	$65
Drop In Group Exercise:	Included in Membership
Enrichment Classes:	$45
Leagues:	$300/team
Birthday Parties:	$250
Drop In Gym Time:	$3.00
Drop In Pickleball:	$3.00

[3] Daily admission and membership accesses indoor facility only during the summer months. From Labor Day to Memorial Day daily admission and membership will allow lap swim access when pool is available.
[4] There is a significant number of additional programs that the facility could offer. However, it is important to focus on the core services that facilities offer, excel at those, then backfill availability with emerging and trending programs.

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B*K has developed the following operational projections for the City of Manteca Option C. The information used to develop the operational plan includes B*K's familiarity with similar operations, benchmarking exercise, and extensive discussion with the client.

Expenses:

Personnel	Pool	Indoor
Full-Time	65,000	383,500
Part-Time	536,842	521,729
Total	$601,842	$905,229
$1,507,072	58.2%	

Commodities	Pool	Indoor
Office Supplies	1,500	4,000
Chemicals	45,00	-
Maintenance/Repair/Materials	5,000	10,000
Janitor Supplies	10,000	15,000
Recreation Supplies	4,000	4.000
Uniforms	3,500	1,000
Printing/Postage	1,000	2,500
Concessions	34,818[5]	14,850[6]
Other Misc. Expenses	1,500	1,500
Fuel/Mileage	-	-
Total	$106,318	$52,840
$159,168	10.3%	

[5] Assumes cost equals 30% of revenue generation.
[6] Assumes vending is operated in house.

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Contractual Obligations	Pool	Indoor
Electric	150,000	50,000
Gas	40,000	30,000
Water/Sewer	25,000	2,000
Insurance (property & liability)	-	-
Communications	1,000	1,000
Contract Services	15,000	10,000
Rental Equipment	2,000	3,500
Advertising	2,000	1,500
Training	3,000	1,000
Conference	1,000	1,500
Trash Pickup	2,500	4,500
Dues Subscriptions	750	1,500
Bank Charges[7]	8,564	9,506
Deposit Service	-	-
Other	1,000	1,000
Total	$251,814	$117,006
$368,820	24.3%	

Capital Repair Fund	Pool	Indoor
Replacement Fund	75,000	50,000
Total	$75,000	$50,000
$125,000	7.2%	

Expenses	
Staffing	$1,507,072
Commodities	$159,168
Contractual Obligations	$368,820
Capital Improvement	$125,000
Total	$2,160,060

[7] 1.5% of total revenue generation.

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Full-Time Staffing Detail for New Positions Only[8]:

Position	Salary	Number	Total
Complex Manager	85,000	1	85,000
Sports Complex Coordinator	65,000	0	0
Rental Supervisor	50,000	0	0
Custodial	40,000	2	80,000
Front Desk Coordinator	65,000	0	0
Fitness Coordinator	65,000	1	65,000
Maintenance Foreman	65,000	1	65,000
Maintenance Indoor	50,000	0	0
Aquatics Coordinator	65,000	0	0
Maintenance Indoor + Aqua.	50,000	1	50,000
Positions		6	
Sub-Total			$345,000
Benefits	30%		$103,500
Total			**$448,500**

[8] Full time titles and salaries are derived from the forecast the City provided. Salaries consider annual rate, WC, unemployment, pension, FICA, FICA med.

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Part-Time Staffing Detail – Pool:

Position	Rate/Hr	Hours/Wk	Weeks	Total
Ticket Counter	$15	125	14	26,250
	$15	0	36	0
Lead Concessions	$17	70	14	16,660
	$17	0	36	0
Concessions	$15	125	14	26,250
	$15	0	36	0
Pool Attendant	$15	94	14	19,688
	$15	0	36	0
Lifeguard	$16.50	690	14	159,275
	$16.50	250	32	132,000
Lead Lifeguard	$17	103	14	24,455
	$17	62	32	33,456
Manager (seasonal)	$18	40	16	11,520
Sub-Total				*$449,553*
Aquatic Instructors				$35,516
Rental Staff				$2,970
Sub-Total				*$488,039*
Benefits	10.0%			$48,804
Total				**$536,842**

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Part-Time Staffing Detail – Indoor:

Position	Rate/Hr	Hours/Wk	Weeks	Total
Lead Front Desk	$17	71	36	43,146
	$17	71	14	16,779
Front Desk	$15	155	36	83,565
	$15	183	14	38,325
Fitness Attendant	$15	54	50	40,688
Gym Attendant	$15	0	36	0
	$15	0	14	0
Custodial	$15	40	50	30,000
Building Supervisor	$17	54	36	33,201
	$17	52	14	12,376
Sub-Total				*$298,080*
Instructors				$176,220
Sub-Total				*$474,300*
Benefits	10.0%			$47,430
Total				**$521,729**

The following revenue opportunities are based on information B*K has developed based on information provided, familiarity with the market and experience as facility operators.

The projections are what B*K fees the City could anticipate achieving in year 1 of the operation. These numbers are robust, but not what B*K would characterize as unachievable or too aggressive. The City will need to actively market the facility, programs and adjust their current operations to drive individuals to the new facilities.

Revenues:

Category	Pool	Indoor
Fees		
Daily	125,930	68,600
Membership	49,940	320,100
Sub-Total	*$175,870*	*$388,700*
Programs	72,675	151,850
Sub-Total	*$72,675*	*$181,850*
Other		
Birthday Parties	47,000	12,000
Concessions	116,060	49,500
Rentals	$159,360	$31,650
Sub-Total	*$322,420*	*$93,150*
Total	$570,965	$663,700
	$1,204,665	

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Site C – Revenue/Expense Comparison:

Year #1	
Expenses	$2,160,060
Revenues	$1,204,665
Difference	($955,395)
Cost Recovery Percentage	55.8%

The following provides a 5-year comparison for the operation of the facility and is based on the best information available at the time of the report. It is important to note that the operational expenses are anticipated to increase at a rate of 1-2% per year over this 5-year span. It is also important to note that this 5-year span projects a 7% increase in revenues from year 1-2, a 5% increase in year 2-3, a 3% increase in year 3-4, and a 2% increase in year 4-5.

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	$2,160,060	$2,181,660	$2,225,294	$2,280,926	$2,337,949
Revenues	$1,204,665	$1,325,132	$1,417,891	$1,460,427	$1,489,636
Difference	($955,395)	($856,529)	($807,403)	($820,498)	($848,313)
Recovery %	55.8%	60.7%	63.7%	64.0%	63.7%
Capital Imp.[9]	$125,000	$250,000	$375,000	$500,000	$625,000

For comparison purposes if you remove the $425,000 that is allocated towards a capital improvement sinking fund the cost recovery is as follows.

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	$2,035,060	$2,055,410	$2,096,519	$2,148,932	$2,202,655
Revenues	$1,204,665	$1,325,132	$1,417,891	$1,460,427	$1,489,636
Difference	($830,395)	($730,279)	($678,628)	($688,504)	($713,019)
Recovery %	59.2%	64.5%	67.6%	68.0%	67.6%

[9] Capital improvement assumes that $125,000 is placed in a sinking fund annually so that by Year 5, there is a balance of $625,000 to make facility improvements/renovations.

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Admissions – Pool

Daily Fees – Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$5.00	100	$500
Adult	$7.00	50	$350
Senior (65+)	$5.00	20	$100
Total		170	$950
Days	98		
Total Daily			**$93,100**

Daily Fees – Non-Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$7.00	25	$175
Adult	$9.00	10	$90
Senior (65+)	$7.00	10	$70
Total		45	$335
Days	98		
Total Daily			**$32,830**

Membership – Resident	Fees	Number	Revenue
Individuals	$48	175	$8,400
Household	$96	240	$23,040
Total		415	
Total Daily			**$31,400**

Membership – Non-Resident	Fees	Number	Revenue
Individuals	$60	125	$7,500
Household	$110	100	$11,000
Total		225	
Total Daily			**$18,500**

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Pool Admission Narrative:

In the market portion of the study, B*K identified a total number of swimmer days for the service to help determine the market for pool visits.

Residents:	Visits
• Daily Admissions:	16,660
• Individual Memberships:	4,900[10]
• Household Memberships:	20,160[11]
• Total Visits:	41,720
• Total Swimmer Days:	471,889
• Penetration Rate of Swimmers Days:	8.8%
• Households:	24,427
• Memberships:	415
• Penetration Rate of Households:	1.7%

Non-Residents:	Visits
• Daily Admissions:	4,410
• Individual Memberships:	3,500
• Household Memberships:	8,400
• Total Visits:	16,310
• Total Swimmer Days:	1,318,652
• Penetration Rate of Swimmer Days:	1.2%
• Households:	60,573
• Memberships:	225
• Penetration Rate of Households:	0.4%

[10] 100 individual members visits 2 times per week for 14 weeks.
[11] 150 household members, with an average of 3 individuals per household, visiting 2 times per week for 14 weeks.

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Admissions – Community Center

Daily Fees – Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$5.00	5	$25
Adult	$7.00	10	$70
Senior (65+)	$5.00	5	$25
Total		20	$120
Days	350		
Total Daily			**$42,000**

Daily Fees – Non-Resident	Fees	Number	Revenue
Under 2	$0.00	0	$0.00
Youth (2-17)	$7.00	5	$35
Adult	$9.00	3	$27
Senior (65+)	$7.00	2	$14
Total			$76
Days	350		
Total Daily			**$26,600**

Membership – Resident	Fees	Number	Revenue
Youth	$180	75	$13,500
Adult	$240	125	$30,000
Household	$420	300	$126,000
Senior	$180	100	$18,000
Senior +1	$240	50	$12,000
Total Resident Memberships		925	
			$199,500

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Membership – Non-Resident	Fees	Number	Revenue
Youth	$216	25	$5,400
Adult	$288	75	$21,600
Household	$504	150	$75,600
Senior	$216	50	$10,800
Senior +1	$288	25	$7,200
Total Non-Res Memberships		325	
			$120,600

Indoor Recreation Center Admission Narrative:

In the market portion of the study, B*K identified a total number of swimmer days for the service to help determine the market for pool visits.

Residents:

- Population Penetration: 10.8%
- Household Penetration: 2.6%
- Membership Units: 1,250

Non-Residents:

- Population Penetration: 1.9%
- Household Penetration: 0.2%
- Membership Units: 625

Total Membership Units: 1,875

Economic Impact

Swim Meets – 50M Course

- 600 athletes

- 400 visiting athletes
- 600 spectators[12]
- 1,000 individuals
- $35 spending per person per day
- 3 days per meet
- 2 meets
- $210,000 – direct spending

- 400 visiting athletes
- 300 athletes staying in hotels
- 450 spectators[13]
- 750 individuals
- 350 hotel rooms[14]
- $150 average hotel room
- 2 days per meet
- 2 meets
- $210,000 – hotel spending

- **Potential economic impact of 50M aquatics - $420,000**

Swim Meets – 2, 25Y, 8-lane courses

- 1,100 athletes

- 900 visiting athletes
- 600 spectators[15]
- 1,350 individuals
- $35 spending per person per day
- 3 days per meet
- 4 meets
- $567,000 – direct spending

- 900 visiting athletes
- 500 athletes staying in hotels
- 750 spectators[16]
- 1,250 individuals
- 417 hotel rooms[17]
- $150 average hotel room
- 2 days per meet
- 4 meets
- $750,600 – hotel spending

- **Potential economic impact of 25Y aquatics - $1,317,600**

[12] 1.5 spectators per athlete
[13] 1.5 spectators per athlete
[14] 3 individuals per room
[15] 1.5 spectators per athlete
[16] 1.5 spectators per athlete
[17] 3 individuals per room

ATTACHMENT 1

ATTACHMENT 1

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APPENDIX E

MARKET DATA AND ANALYSIS

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Section I – Demographics

Ballard*King & Associates (B*K), as part of a larger project team lead by LPA, has been hired by the City of Manteca to investigate the feasibility of a sports park, outdoor pool, and community center. B*K's focus for the study is analyzing the market for participation and providing information on operational impact.

B*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2010 Census data and their demographers for 2018-2023 projections. In addition to demographics, ESRI also provides data on housings, recreation, and adult participation in activities.

Service Areas:

For purposes of the study, B*K has provided key demographic information for the City of Manteca and the Primary Service Area. The Primary Service Area has been defined as a 10-mile radius form a central point in Manteca. The 10-Mile radius encompasses all the City and all the School District boundaries.

B*K defines a Primary Service Area as the distance people are willing to drive on at least a weekly basis to use arts and recreation services. There are facilities and programs within each of the three locations that can be identified as regional attractions, hence the use of the City of Manteca as a Primary Service Area, which reaches well beyond the City boundaries.

Service areas can expand, or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can influence membership, daily admissions and the associated penetration rates for programs and services.

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Map I-A – Service Area Comparison

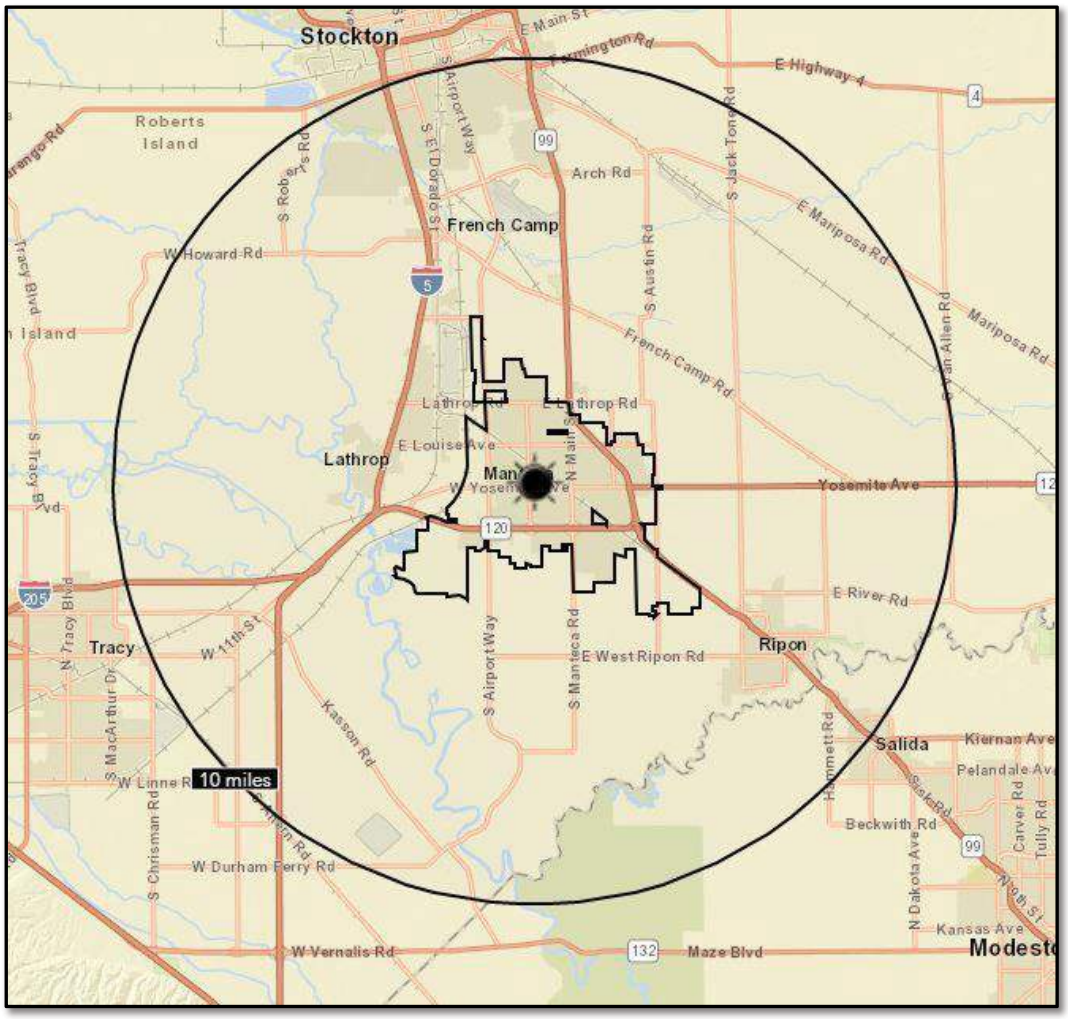

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Table I-A – Demographic Summary

	City of Manteca	10-Mile Radius
Population:		
2010 Census	67,214[1]	190,623[2]
2018 Estimate	76,260	213,941
2023 Estimate	82,190	228,741
Households:		
2010 Census	21,655	54,291
2018 Estimate	24,427	60,573
2023 Estimate	26,177	64,536
Families:		
2010 Census	16,603	43,454
2018 Estimate	18,706	48,457
2023 Estimate	20,068	51,615
Average Household Size:		
2010 Census	3.08	3.38
2018 Estimate	3.10	3.41
2023 Estimate	3.12	3.43
Ethnicity (2018 Estimate):		
Hispanic	42.3%	45.8%
White	58.9%	47.2%
Black	4.2%	8.0%
American Indian	1.1%	1.0%
Asian	7.6%	12.0%
Pacific Islander	0.7%	0.6%
Other	19.6%	24.5%
Multiple	7.9%	6.7%
Median Age:		
2010 Census	33.5	31.7
2018 Estimate	35.1	32.9
2023 Estimate	35.8	33.6
Median Income:		
2018 Estimate	$64,582	$62,653
2023 Estimate	$77,584	$75,763

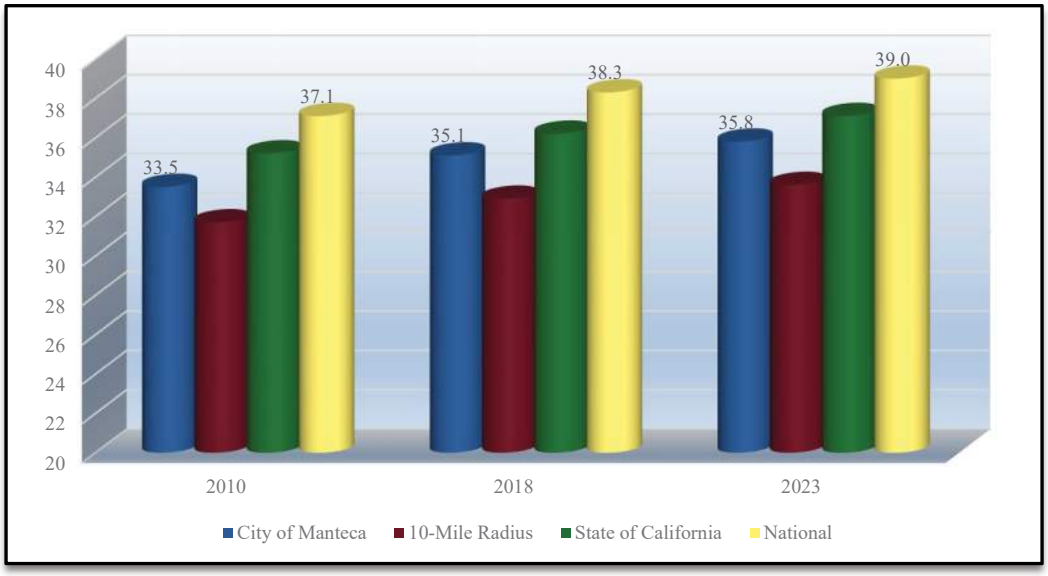
[1] From the 2000 to the 2010 Census, the City of Manteca population experienced an increase of 32.2%
[2] From the 2000 to the 2010 Census, the 10-Mile Radius service area population experienced an increase of 29.0%.

Age and Income: The median age and household income levels are compared with the national number as both factors are indicators of success for participation in arts and recreation activities and facilities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table I-B – Median Age:

	2010 Census	2018 Projection	2023 Projection
City of Manteca	33.5	35.1	35.8
10-Mile Radius	31.7	32.9	33.6
State of California	35.2	36.2	37.1
Nationally	37.1	38.3	39.0

Chart I-A – Median Age:



The median age in the State of California, the City of Manteca, and the Primary Service Area is less than the National number. A lower median age points to the presence of families with children and young professionals. There is still a significant number of older adults that will seek out programs, facilities and socialization opportunities.

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The following chart provides the number of households and percentage of households in the service areas with children. This information is based off the 2010 Census, which is the most recent data B*K has access to at this time.

Table I-C – Households w/ Children

	Number of Households w/ Children	Percentage of Households w/ Children
City of Manteca	9,695	44.8%
10-Mile Radius	26,773	49.3%

The information contained in Table-B helps further outline the presence of families with children. As a point of comparison in the 2010 Census, 37.5% of households in California and 33.4% of households nationally had children present.

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Map I-B – Median Age by Census Tract

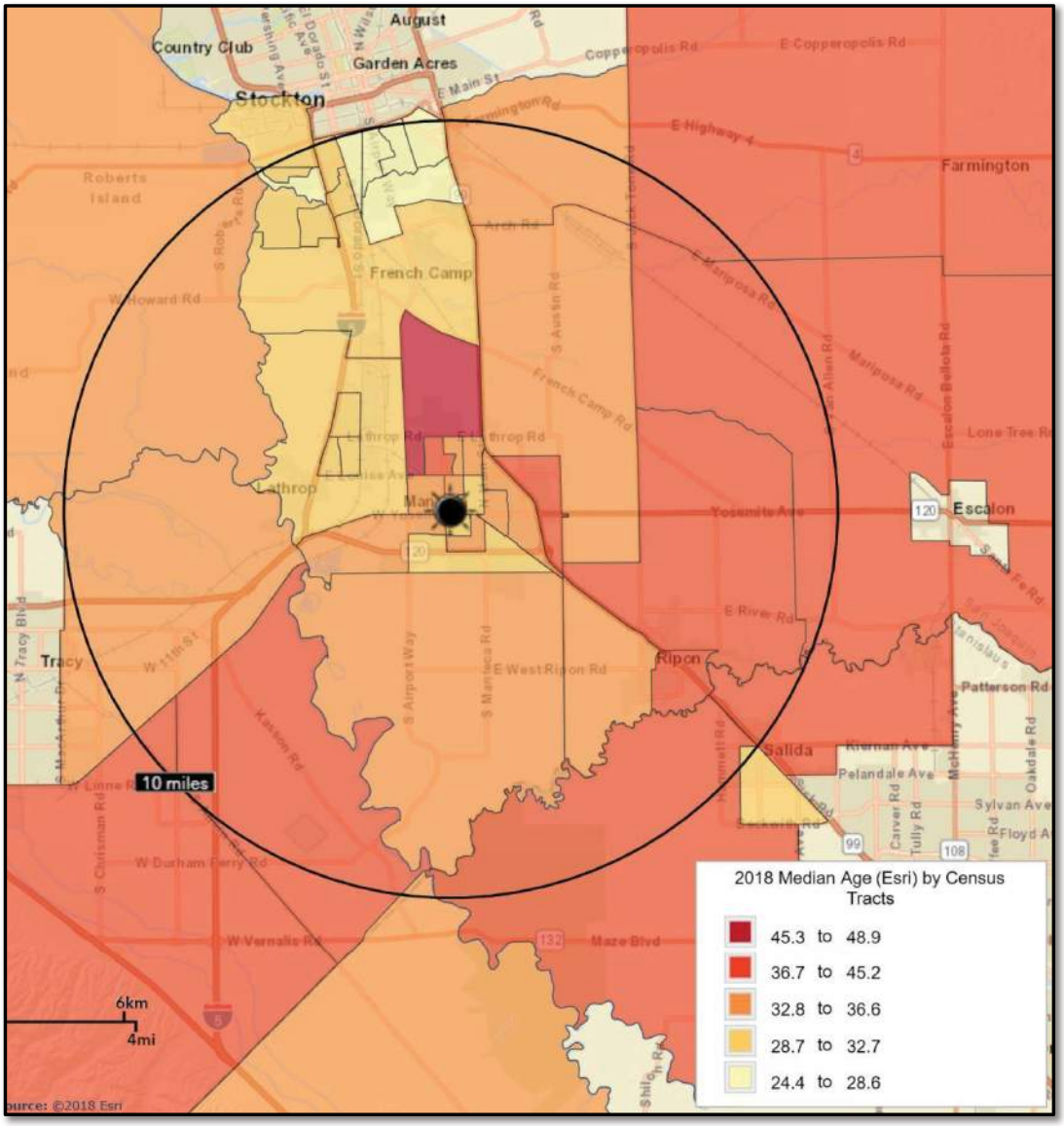

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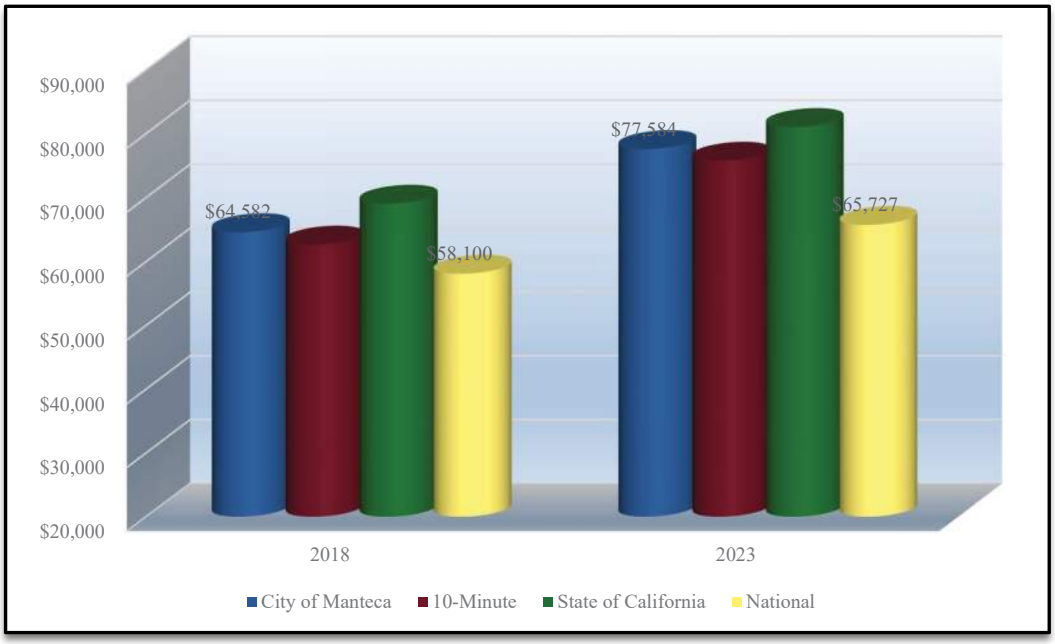
Table I-D – Median Household Income:

	2018 Projection	2023 Projection
City of Manteca	$64,582	$77,584
10-Mile Radius	$62,653	$75,763
State of California	$69,041	$81,023
Nationally	$58,100	$65,727

Chart I-B – Median Household Income:



The median age in the State of California is higher than the National number with the income level in the City of Manteca and the Primary Service Area being higher than the National number and lower than the State number. While a higher median household income points to the ability to pay for recreation programs and services it must be balanced with the cost of living in the area.

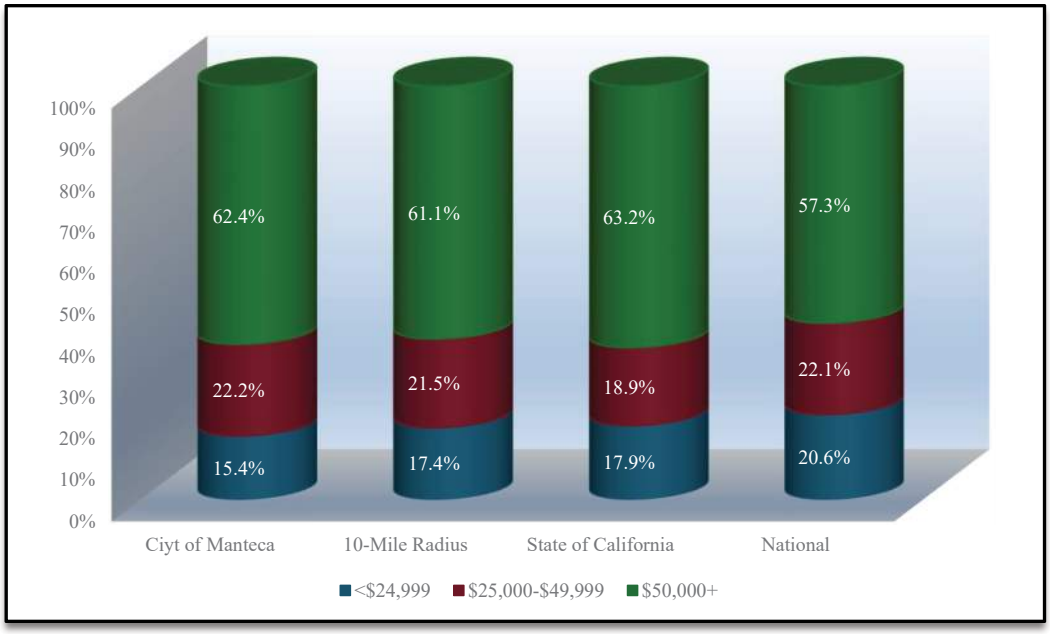
Based on 2018 projections for median household income the following narrative describes the service areas:

In the City of Manteca, the percentage of households with median income over $50,000 per year is 62.4% compared to 57.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 15.4% compared to a level of 20.6% nationally.

In the 10-Mile Radius, the percentage of households with median income over $50,000 per year is 61.1% compared to 57.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than $25,000 per year is 17.4% compared to a level of 20.6% nationally.

While there is no perfect indicator of use of arts and recreation programs and facilities, B*K has identified over time that the higher the percentage of households with median income over $50,000 the great odds of success. The chart below compares the income distribution in each of the service areas.

Chart I-C – Median Household Income Distribution



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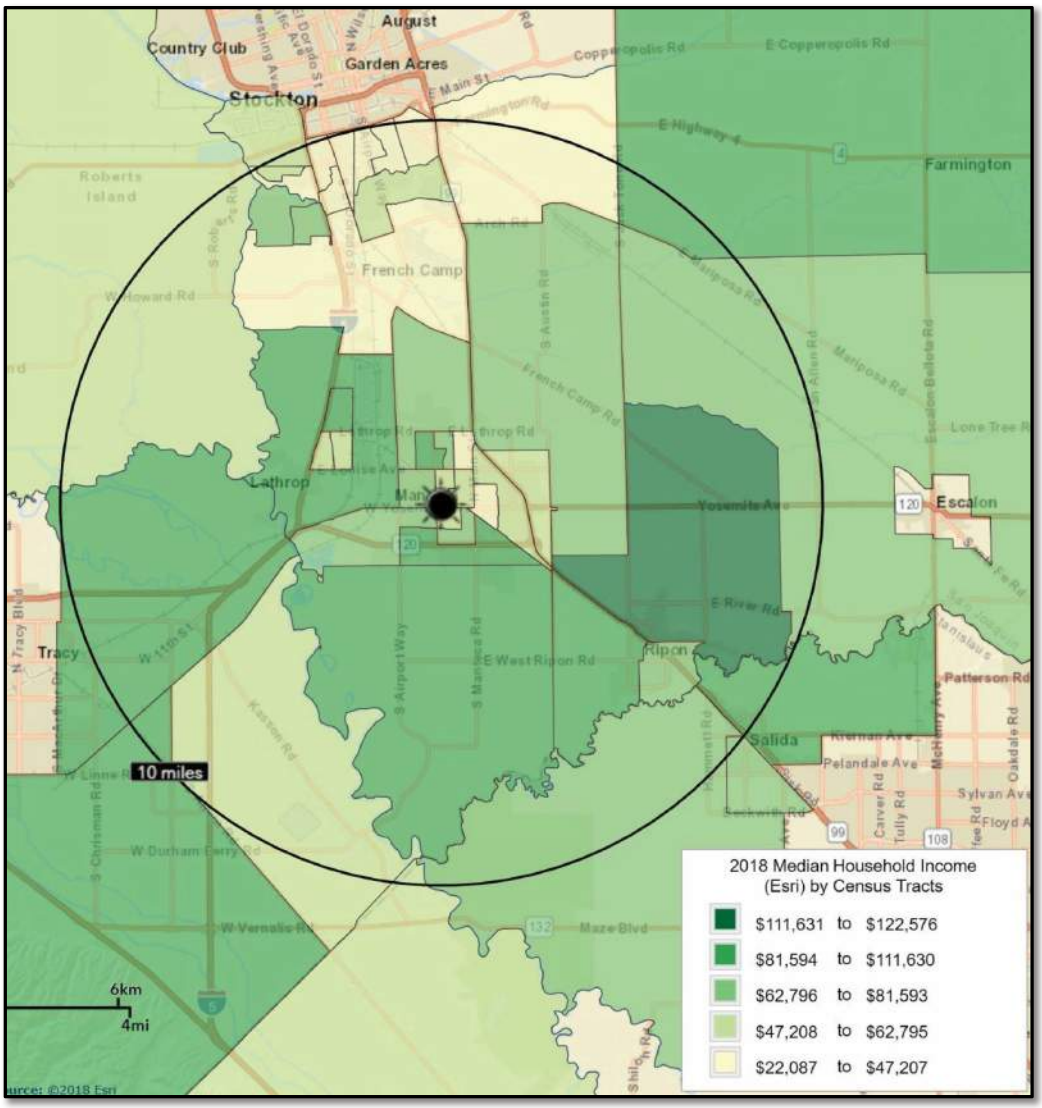
Map I-C – Median Household Income by Census Tract



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In addition to looking at Median Age and Median Income, it is important to examine Household Budget Expenditures. Reviewing housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the service areas to the State and the National Spending Potential Index of 100.

Table I-E – Household Budget Expenditures[3]:

City of Manteca	SPI	Average Amount Spent	Percent
Housing	99	$21,625.39	30.4%
Shelter	*100*	*$16,752.85*	*23.6%*
Utilities, Fuel, Public Service	*98*	*$4,872.54*	*6.9%*
Entertainment & Recreation	99	$3,193.68	4.5%

10-Mile Radius	SPI	Average Amount Spent	Percent
Housing	99	$21,491.97	30.5%
Shelter	*99*	*$16,637.96*	*23.6%*
Utilities, Fuel, Public Service	*98*	*$4,854.01*	*6.9%*
Entertainment & Recreation	98	$3,167.75	4.5%

State of California	SPI	Average Amount Spent	Percent
Housing	122	$26,579.93	31.1%
Shelter	*124*	*$20,896.79*	*24.5%*
Utilities, Fuel, Public Service	*115*	*$5,683.14*	*6.7%*
Entertainment & Recreation	118	$3,790.19	4.4%

SPI: Spending Potential Index as compared to the National number of 100.
Average Amount Spent: The average amount spent per household.
Percent: Percent of the total 100% of household expenditures.

Note: *Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.*

[3] Consumer Spending data are derived from the 2014 and 2015 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2018 and 2023.

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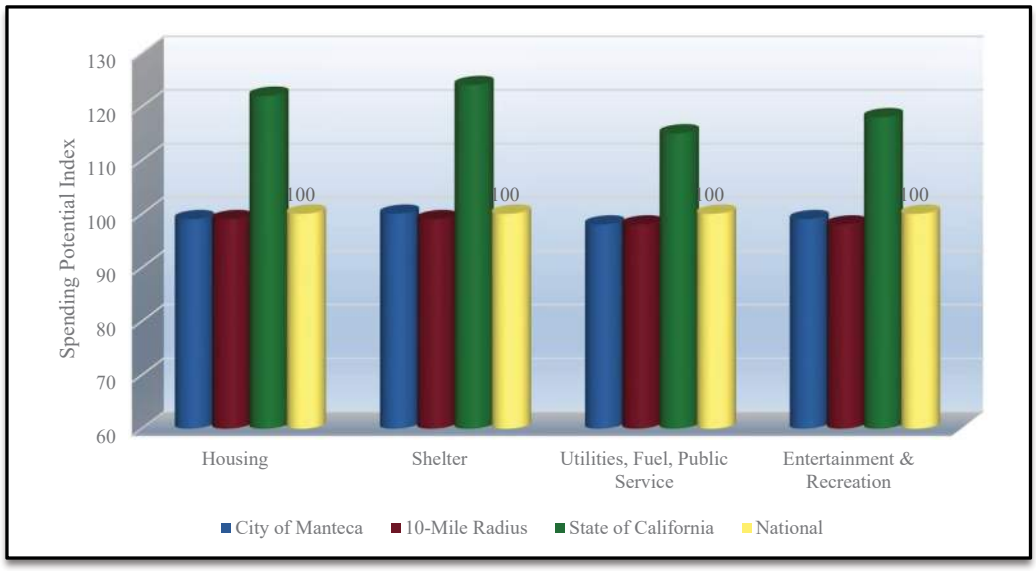
Chart I-D – Household Budget Expenditures Spending Potential Index:



The consistency between the median household income and the household budget expenditures is important. It also points to the fact that compared to a National level the dollars available, and the dollars being spent in the State are significantly greater than the National number and at, or slightly less in the City of Manteca and the Primary Service Area.

Housing Information:

- City of Manteca:
  - 23,171 housing units, 93.5% are occupied or 21,655 housing units.
  - 62.5% owner occupied, 37.5% renter occupied.
- 10-Mile Radius:
  - 58,685 housing units, 92.5% are occupied or 54,291 housing units.
  - 65.0% owner occupied, 35.0% renter occupied.

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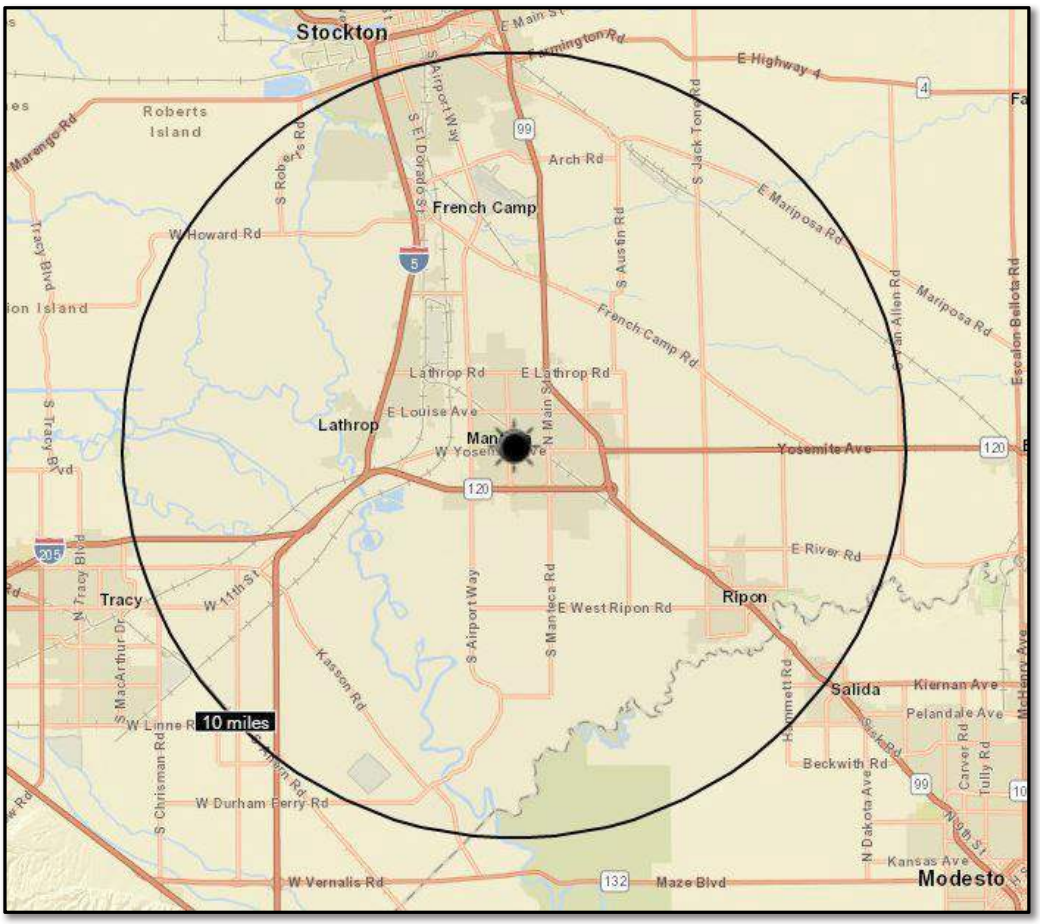
Map I-D – Primary Service Area



Primary Service Area represents a 10-mile radius from a central point in Manteca.

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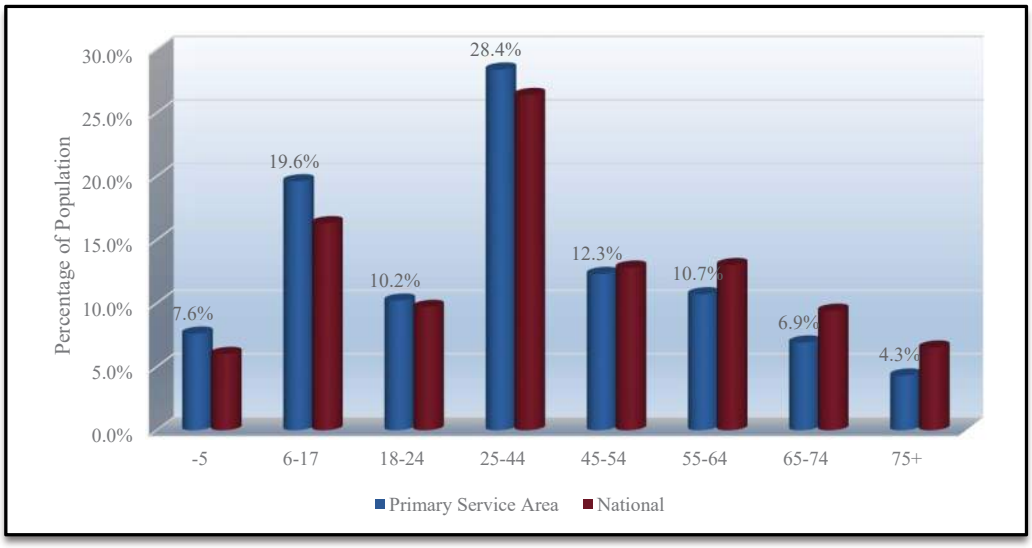
Population Distribution by Age: Utilizing census information for Primary Service Area the following comparisons are possible.

Table I-F – 2018 Primary Service Area Age Distribution
(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
0-5	16,251	7.6%	6.0%	+1.6%
5-17	41,846	19.6%	16.3%	+3.3%
18-24	21,930	10.2%	9.7%	+0.5%
25-44	60,607	28.4%	26.4%	+2.0%
45-54	26,343	12.3%	12.8%	-0.5%
55-64	22,886	10.7%	13.0%	-2.3%
65-74	14,771	6.9%	9.4%	-2.5%
75+	9,305	4.3%	6.5%	-2.2%

Population: 2018 census estimates in the different age groups in the Primary Service Area.
% of Total: Percentage of the Primary Service Area population in the age group.
National Population: Percentage of the national population in the age group.
Difference: Percentage difference between the Primary Service Area population and the national population.

Chart I-E – 2018 Primary Service Area Age Group Distribution



The demographic makeup of the Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the age groups of -5, 5-17, 18-24, and 25-44 and a smaller population in the age groups of 45-54, 55-64, 65-74, and 75+. The greatest positive variance is in the 5-17 age group with +3.3%, while the greatest negative variance is in the 65-74 age groups with -2.5%. Again, the age distribution further emphasizes the lower median age in the Primary Service Area.

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Population Distribution Comparison by Age: Utilizing census information from Primary Service Area the following comparisons are possible.

Table I-G – 2018 Primary Service Area Population Estimates
(U.S. Census Information and ESRI)

Ages	2010 Census	2018 Projection	2023 Projection	Percent Change	Percent Change Nat'l
-5	15,057	16,251	17,530	+16.4%	+2.5%
5-17	42,825	41,846	44,500	+3.9%	+0.9%
18-24	20,073	21,930	20,593	+2.6%	+0.7%
25-44	52,420	60,607	68,837	+31.3%	+12.5%
45-54	26,077	26,343	25,296	-3.0%	-9.5%
55-64	17,342	22,886	23,207	+33.8%	+17.2%
65-74	9,625	14,771	17,454	+81.3%	+65.8%
75+	7,208	9,305	11,322	+57.1%	+40.2%

Chart I-F – Primary Service Area Population Growth

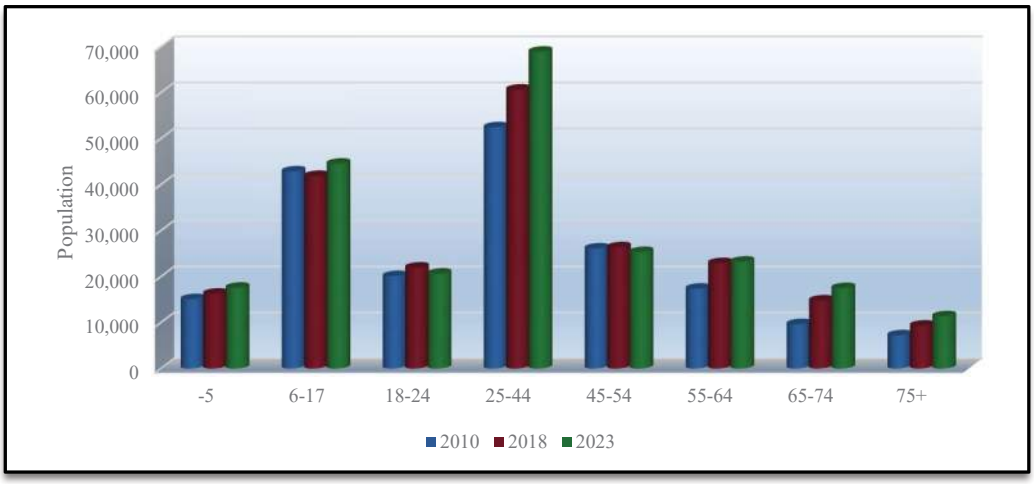


Table-H illustrates the growth or decline in age group numbers from the 2010 census until the year 2023. It is projected that all age categories, except 45-54 will see an increase in population. The population of the United States is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45+ age groupings in communities which are relatively stable in their population numbers.

Below is listed the distribution of the population by race and ethnicity for Primary Service Area for 2018 population projections. Those numbers were developed from 2010 Census Data.

Table I-H – Primary Service Area Ethnic Population and Median Age 2018

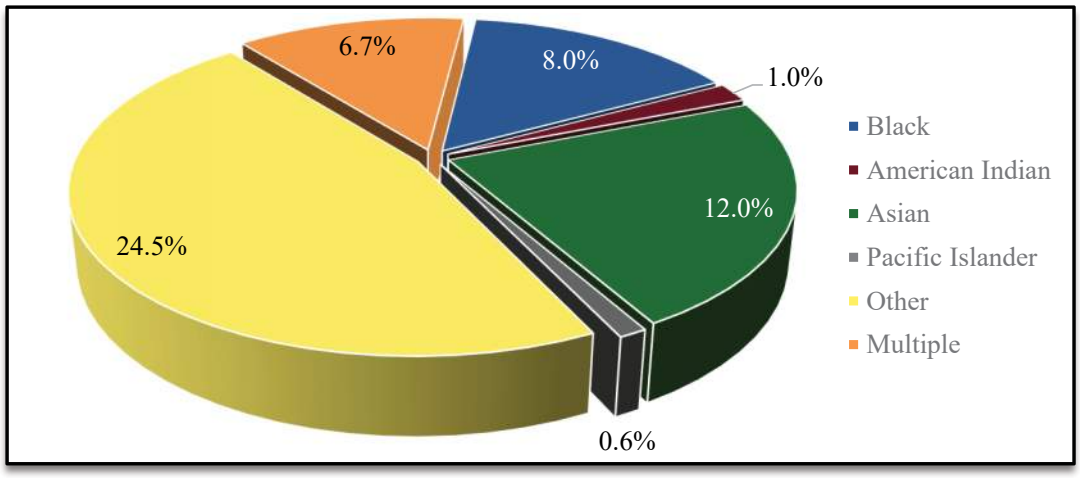
Ethnicity	Total Population	Median Age	% of Population	% of CA Population
Hispanic	98,060	26.9	45.8%	39.6%

Table I-I – Primary Service Area by Race and Median Age 2018

Race	Total Population	Median Age	% of Population	% of CA Population
White	101,003	39.0	47.2%	55.0%
Black	17,153	33.2	8.0%	5.9%
American Indian	2,159	34.6	1.0%	0.9%
Asian	25,676	35.0	12.0%	14.6%
Pacific Islander	1,330	32.9	0.6%	0.4%
Other	52,325	27.0	24.5%	17.8%
Multiple	14,295	19.7	6.7%	5.4%

2018 Primary Service Area Total Population: 289,548 Residents

Chart I-G – 2018 Primary Service Area Population by Non-White Race



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Tapestry Segmentation

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

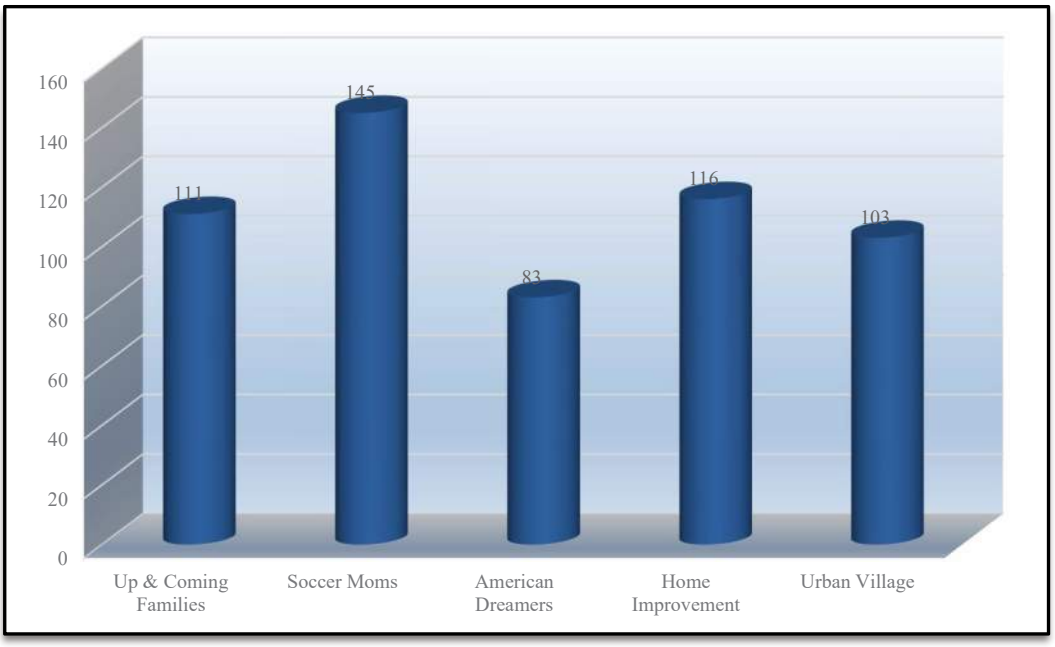
There is value including this information for Primary Service Area. The data assists the organization in understanding the consumers/constituents in their service area and supply them with the right products and services. It adds another layer of description to the community and the demographic profile that has been produced.

Table I-J – Primary Service Area Tapestry Segment Comparison
(ESRI estimates)

	Primary Service Area		*Demographics*	
	Percent	**Cumulative Percent**	**Median Age**	**Median HH Income**
Up & Coming Families (7A)	14.7%	14.7%	30.7	$64,000
Soccer Moms (4A)	13.3%	28.0%	36.6	$84,000
American Dreamers (7C)	9.8%	37.8%	31.8	$48,000
Home Improvement (4B)	9.5%	47.3%	37.0	$67,000
Urban Village (7B)	7.1%	54.4%	33.3	$58,000

Table-N provides the top 10 Tapestry segments in the Primary Service Area. There are additional segments that comprise the remaining 55.6% not illustrated above, but in very small percentages.

Chart I-H – Average Household Budget Index for Entertainment & Recreation[4]



Within the 4-page Tapestry description for each segment there is information provided on average household budget index for entertainment and recreation. Chart-L compares the index number from each of the top 5 segments in the Primary Service Area. It is important to note that the National index number is 100, which means that all the Tapestry segments, except 1, have a higher index number.

[4] The national number for Entertainment & Recreation is 100.

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Section II – Recreation Participation

In this section of the market study, B*K will examine the market for entertainment and recreation within the Primary Service Area. Information on recreation expenditures and sports and leisure market potential will be provided from ESRI. Additionally, B*K will provide participation statistics and history using information from the National Sporting Goods Association's (NSGA) most recent survey.

This information will help outline not only the willingness for individuals and households within the Primary Service Area to participate in various activities, but also the market for various activities within the service area.

Recreation Expenditures Spending Potential Index: Using information produced by ESRI we can examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible by service areas.

Table II-A – Recreation Expenditures Spending Potential Index[5]:

City of Manteca	SPI	Average Spent
Fees for Participant Sports	105	$118.23
Fees for Recreational Lessons	105	$145.00
Social, Recreation, Club Membership	101	$228.57
Exercise Equipment/Game Tables	102	$58.89
Other Sports Equipment	97	$7.46

10-Mile Radius	SPI	Average Spent
Fees for Participant Sports	102	$115.55
Fees for Recreational Lessons	106	$146.20
Social, Recreation, Club Membership	98	$222.38
Exercise Equipment/Game Tables	100	$57.56
Other Sports Equipment	98	$7.54

State of California	SPI	Average Spent
Fees for Participant Sports	120	$135.53
Fees for Recreational Lessons	131	$181.09
Social, Recreation, Club Membership	124	$280.75
Exercise Equipment/Game Tables	122	$69.91
Other Sports Equipment	119	$9.14

Average Amount Spent: The average amount spent for the service or item in a year.

SPI: Spending potential index as compared to the national number of 100.

[5] Consumer Spending data are derived from the 2014 and 2015 Consumer Expenditure Surveys, Bureau of Labor Statistics.

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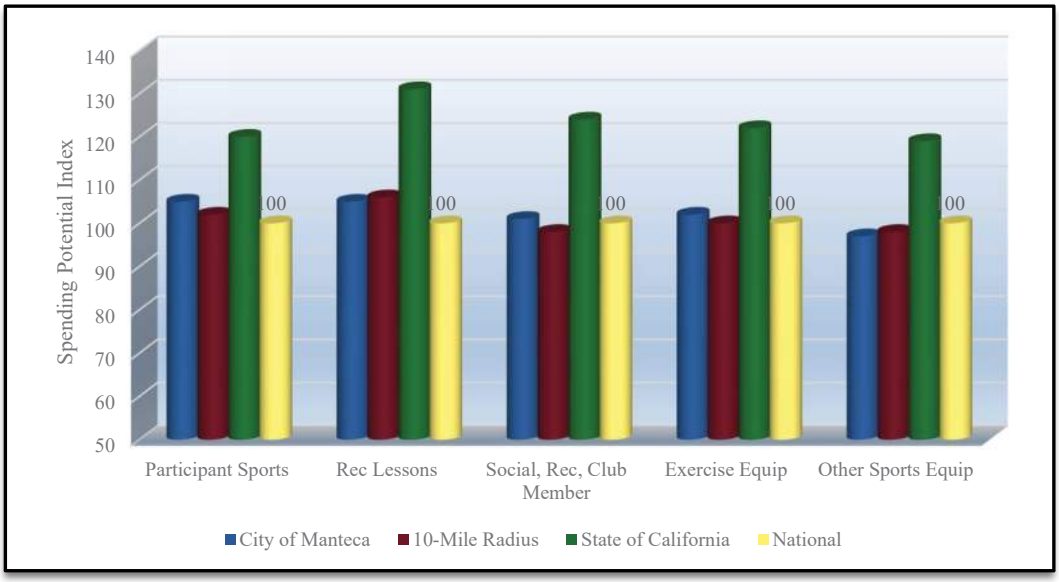
Chart A – Recreation Spending Potential Index:



The spending potential index for recreation is very similar to the pattern established for household budget expenditures in the demographic section of the report. The SPI for the State is higher than the National number with the Primary Service Area being similar to the National number.

In examining these numbers, it is important to note that these dollars are already being spent. As such if the City adds programs or facilities, spending for those may either increase the SPI, or it may cut into dollars being spent with other communities or dollars currently being spent on recreation programs in Manteca.

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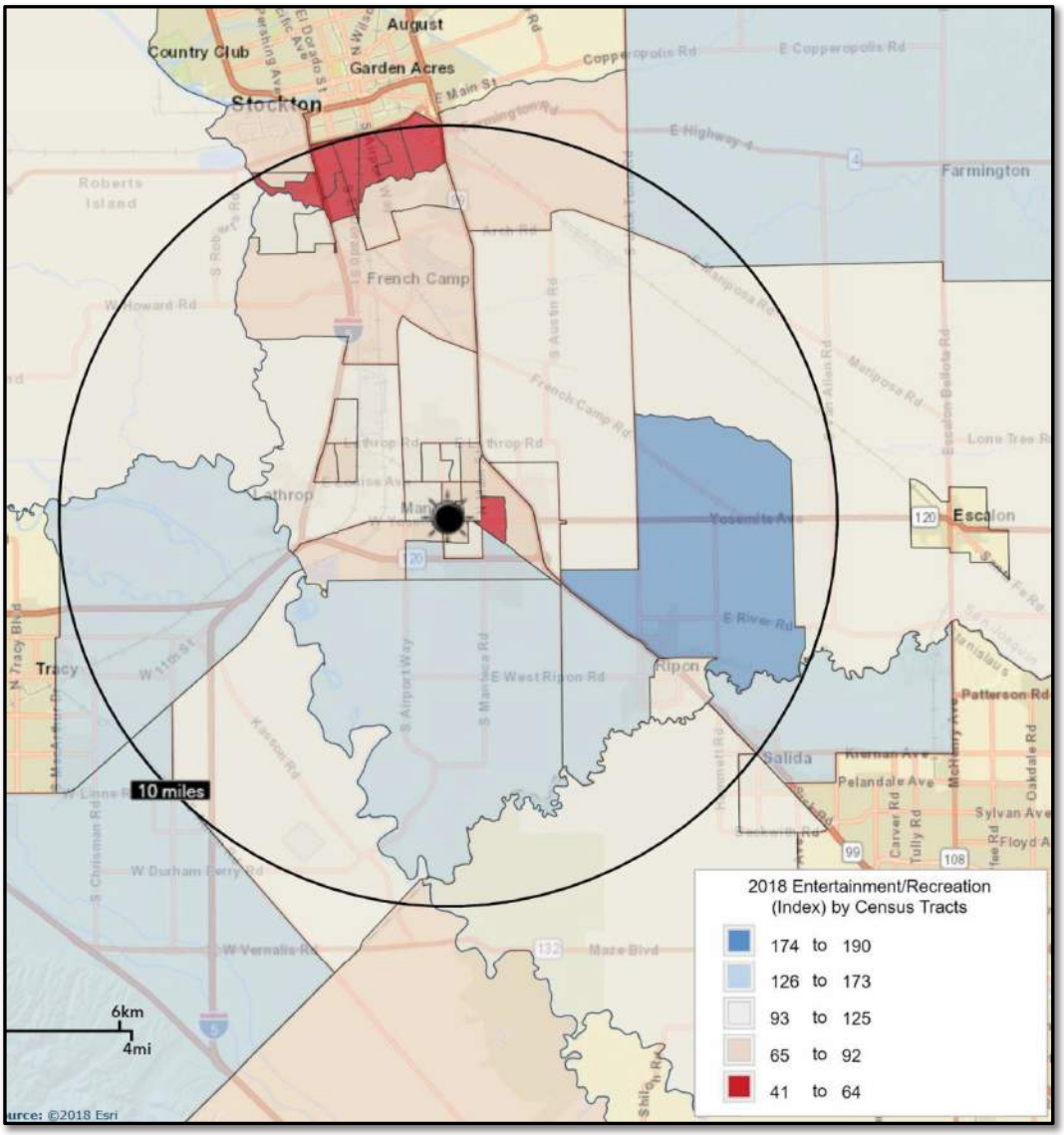
Map A – Entertainment & Recreation Spending Potential Index by Census Tract



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Market Potential Index for Adult Participation: In addition to examining the participation numbers and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential using ESRI. The following information illustrates participation rates for adults in sports and recreation-like activities.

Table II-B – Market Potential Index for Adult Participation in Activities in Primary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobic Exercise	12,407	8.0%	101
Baseball	6,911	4.4%	107
Basketball	13,225	8.5%	103
Bicycling (mountain)	6,572	4.2%	104
Bicycling (road)	14,632	9.4%	93
Football	7,736	5.0%	113
Frisbee	5,879	3.8%	91
Jogging/Running	20,343	13.1%	101
Pilates	3,892	2.5%	89
Ping Pong	5,724	3.7%	97
Soccer	6,937	4.5%	108
Softball	4,736	3.0%	110
Swimming	24,445	15.7%	97
Tennis	4,780	3.1%	88
Volleyball	5,514	3.5%	108
Walking for Exercise	36,567	23.5%	97
Weight Lifting	16,430	10.5%	101
Yoga	12,022	7.7%	95
Zumba	6,154	3.9%	106

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in Primary Service Area.
Percent of Population: Percent of the service area that participates in the activity.
MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in the activities listed is less than the national number of 100 in 8 of 19 instances. In many cases when a participation number is lower than the National number, primary factors include a lack of facilities, an inability to pay for services and programs, or the activity popularity is trending downward.

Pickleball: Sports & Fitness Industry Association (SFIA) reported pickleball currently has 3.13 million players in the US – an increase of 11.3% over last year, 8.5% 3-year annual average growth. SFIA is the premier trade association for top brands, manufacturers, retailers and marketers in the American sporting goods and fitness industry 1906. Additional details from the 2018 SFIA Report:

- 2014 was the first year for including pickleball in the SFIA report

Core & Casual participants:
- 1.87 million "Casual" participants who play 1-7 times a year
- 1.26 million "Core" participants who play 8 or more times a year

Casual and Core participants:
- Casual – 63% male and 37% female
- Core – 73% male and 27% female
- Core players, on average, are significantly older
- 13% of Casual participants and 75% of Core participants are age 55 and older
- The 2.5 million total participants represent 0.9% of the US population

The regions with the largest number of Core participants were
- Pacific (CA, OR, WA) = 263,000
- East North Central (WI, MI, IL, OH, IN) = 200,000
- South Atlantic (FL, GA, SC, NC, VA, WV, DC) = 174,000

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Recreation & Sport Participation Numbers: On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the Primary Service Area to determine market potential. The information contained in this section of the report, utilizes the NSGA's most recent survey. For that report, data was collected in 2017 and the report was issued in May of 2018.

B*K has developed a unique participation percentage for a list of activities in the Primary Service Area. That unique participation percentage is the average of the population that particpated based on the Primary Service Area age distribution, median household income, region of the country and national participation percentage. This participation percentage when applied to the population of the Primary Service Area then provides an idea of the market potential for various activities.

It is important to note that the City of Manteca already offers some of these activities for those activities they can take their participation number and determine the percentage of the market that they are capturing. For other activities that the City is not offering it provides them information on how many people may be participating in an activity and opportunities for new programs and/or new partnerships.

Participation Rates: The following activities could take place at an indoor facility or an outdoor facility, they may require specific programming or could be individually directed.

Table II-C –Participation Rates for Primary Service Area

Indoor Activities	Age	Income	Region	Nation	Average
Aerobic Exercise	15.0%	15.7%	16.5%	15.2%	15.6%
Basketball	9.2%	8.0%	8.8%	8.3%	8.6%
Billiards/Pool	7.3%	7.8%	7.7%	7.1%	7.5%
Boxing	1.4%	1.0%	1.6%	1.3%	1.3%
Cheerleading	1.4%	1.4%	0.8%	1.2%	1.2%
Exercise w/ Equipment	18.4%	19.7%	18.8%	18.8%	18.9%
Gymnastics	2.3%	2.2%	2.5%	2.0%	2.3%
Martial Arts MMA	2.2%	1.9%	3.1%	2.0%	2.3%
Pilates	0.3%	2.0%	2.5%	1.9%	1.7%
Table Tennis/Ping Pong	3.6%	3.3%	3.9%	3.5%	3.6%
Volleyball	4.0%	3.7%	4.0%	3.6%	3.8%
Weight Lifting	12.5%	12.2%	12.3%	12.4%	12.3%
Workout @ Clubs	12.7%	13.0%	13.6%	12.7%	13.0%
Wrestling	1.2%	1.0%	1.3%	1.1%	1.2%
Yoga	10.3%	9.6%	11.5%	10.0%	10.4%

Outdoor Activities	Age	Income	Region	Nation	Average
Baseball	4.6%	3.6%	6.0%	4.1%	4.6%
Bicycle Riding	12.8%	12.1%	12.6%	12.3%	12.4%
Exercise Walking	33.6%	36.0%	35.8%	35.4%	35.2%
Football (flag)	2.4%	2.6%	2.5%	2.2%	2.4%
Football (tackle)	2.9%	2.3%	1.9%	2.5%	2.4%
Football (touch)	3.6%	3.4%	3.0%	3.2%	3.3%
Lacrosse	1.1%	1.0%	1.4%	1.0%	1.1%
Running/Jogging	15.7%	15.9%	15.2%	14.8%	15.4%
Soccer	5.5%	5.0%	6.1%	4.9%	5.4%
Softball	3.6%	3.1%	3.3%	3.3%	3.3%
Swimming	16.6%	16.6%	15.2%	16.2%	16.2%
Tennis	4.4%	4.3%	5.0%	4.2%	4.5%

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	Age	Income	Region	Nation	Average
Did Not Participate	22.6%	25.4%	20.8%	22.8%	22.9%

Age: Participation based on individuals ages 7 & Up of the Primary Service Area.
Income: Participation based on the 2018 estimated median household income in the Primary Service Area.
Region: Participation based on regional statistics (Pacific).
National: Participation based on national statistics.
Average: Average of the four columns.

Notes:

- "Did Not Participate" refers to all 55 activities tracked by the NSGA.
- Based on the survey instrument it is possible that respondents could identify ALL the activities they participated in.

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Anticipated Participation Number: Utilizing the average percentage from Table-C above plus the 2010 census information and census estimates for 2018 and 2023 (over age 7) the following comparisons are available.

Table II-D – Participation Growth or Decline in Primary Service Area

Indoor Activities	Average	2010 Population	2018 Population	2023 Population	Difference
Aerobic Exercise	15.6%	26,417	29,838	31,872	5,454
Basketball	8.6%	1,376	1,674	1,882	506
Billiards/Pool	7.5%	12,668	14,309	15,284	2,616
Boxing	1.3%	2,238	2,527	2,700	462
Cheerleading	1.2%	2,024	2,286	2,442	418
Exercise w/ Equipment	18.9%	32,052	36,202	38,670	6,618
Gymnastics	2.3%	3,820	4,315	4,609	789
Martial Arts MMA	2.3%	3,911	4,417	4,719	808
Pilates	1.7%	2,853	3,222	3,442	589
Table Tennis/Ping Pong	3.6%	6,064	6,849	7,316	1,252
Volleyball	3.8%	6,461	7,297	7,795	1,334
Weight Lifting	12.3%	20,926	23,635	25,247	4,321
Workout @ Clubs	13.0%	22,030	24,882	26,578	4,548
Wrestling	1.2%	1,958	2,212	2,363	404
Yoga	10.4%	17,547	19,819	21,169	3,623

Outdoor Activities	Average	2010 Population	2018 Population	2023 Population	Difference
Baseball	4.6%	7,752	8,755	9,352	1,601
Bicycle Riding	12.4%	21,075	23,803	25,426	4,351
Exercise Walking	35.2%	59,653	67,377	71,970	12,317
Football (flag)	2.4%	4,104	4,635	4,951	847
Football (tackle)	2.4%	4,074	4,601	4,915	841
Football (touch)	3.3%	5,598	6,323	6,754	1,156
Lacrosse	1.1%	1,917	2,166	2,313	396
Running/Jogging	15.4%	26,105	29,485	31,495	5,390
Soccer	5.4%	9,127	10,309	11,012	1,885
Softball	3.3%	5,647	6,378	6,813	1,166
Swimming	16.2%	27,370	30,914	33,021	5,651
Tennis	4.5%	7,583	8,565	9,149	1,566

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	Average	2010 Population	2018 Population	2023 Population	Difference
Did Not Participate	22.9%	38,816	43,842	46,830	8,014

Notes:

- These figures do not necessarily translate into attendance figures for various activities or programs.
- "Did Not Participate" statistics refers to all 55 activities outlined in the NSGA 2017 Survey Instrument.

In addition to the participation percentages that are listed in Table-D the NSGA also identifies participation within the overall percentages as Frequent, Occasional and Infrequent. Within each of those categories there are additional percentages of the overall participation percentages and day per year. Utilizing that information, B*K can drill-down to determine not only individuals, but total number of visits from the population for an activity.

Participation by Ethnicity and Race: The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2017 survey, the following comparisons are possible.

Table II-E – Comparison of National, African American and Hispanic Participation Rates

Indoor Activity	Primary Service Area	National Participation	African American Participation	Hispanic Participation
Aerobic Exercise	15.6%	15.2%	14.5%	11.4%
Baseball	4.6%	4.1%	2.6%	3.4%
Basketball	8.6%	8.3%	12.2%	7.9%
Bicycle Riding	12.4%	12.3%	8.0%	10.2%
Billiards/Pool	7.5%	7.1%	6.0%	6.1%
Boxing	1.3%	1.3%	2.1%	1.1%
Cheerleading	1.2%	1.2%	1.5%	0.8%
Exercise Walking	35.2%	35.4%	29.4%	25.6%
Exercise w/ Equipment	18.9%	18.8%	15.8%	15.0%
Football (flag)	2.4%	2.2%	3.0%	2.0%
Football (tackle)	2.4%	2.5%	3.9%	1.4%
Football (touch)	3.3%	3.2%	4.2%	2.6%
Gymnastics	2.3%	2.0%	2.3%	1.6%
Lacrosse	1.1%	1.0%	0.6%	0.9%
Martial Arts/MMA	2.3%	2.0%	1.6%	1.8%
Pilates	1.7%	1.9%	1.9%	1.8%
Running/Jogging	15.4%	14.8%	14.0%	14.9%
Soccer	5.4%	4.9%	2.8%	6.2%
Softball	3.3%	3.3%	2.8%	2.1%
Swimming	16.2%	16.2%	10.2%	12.9%
Table Tennis/Ping Pong	3.6%	3.5%	2.4%	2.7%
Tennis	4.5%	4.2%	3.2%	3.6%
Volleyball	3.8%	3.6%	3.4%	3.2%
Weight Lifting	12.3%	12.4%	13.2%	10.5%
Workout @ Club	13.0%	12.7%	12.0%	11.2%
Wrestling	1.2%	1.1%	1.2%	0.9%
Yoga	10.4%	10.0%	8.5%	9.0%
Did Not Participate	22.9%	22.8%	26.6%	26.6%

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Participation by Age Group: Within the NSGA survey, participation is broken down by age groups. As such B*K can identify the top 3 age groups participating in the activities reflected in this report.

Table II-F – Participation by Age Group:

Activity	Ntl Rank	Largest	Second Largest	Third Largest
Exercise Walking	1	55-64	45-54	65-74
Exercising w/ Equipment	2	45-54	35-44	25-34/55-64
Swimming	3	35-44	45-54	12-17
Aerobic Exercising	4	35-44	25-34	45-54
Running/Jogging	6	25-34	35-44	18-24
Workout @ Club	8	25-34	35-44	45-54
Weight Lifting	9	25-34	35-44	45-54
Bicycle Riding	10	7-11	45-54	55-64/35-44
Yoga	13	25-34	35-44	45-54
Basketball	14	12-17	25-34	18-24
Billiards/Pool	15	25-34	35-44	18-24
Soccer	20	7-11	12-17	25-34
Tennis	22	25-34	35-44	45-54
Baseball	23	12-17	7-11	25-34
Volleyball	24	12-17	25-34	18-24
Table Tennis/Ping Pong	25	25-34	18-24	35-44
Softball	27	12-17	25-34	7-11
Football (touch)	28	12-17	25-34	7-11
Football (tackle)	34	12-17	25-34	18-24
Football (flag)	35	7-11	12-17	25-34
Gymnastics	36	7-11	12-17	25-34
Martial Arts / MMA	37	7-11	25-34	18-24/35-44
Pilates	40	25-34	35-44	45-54
Boxing	48	25-34	18-24	35-44
Cheerleading	49	12-17	7-11	18-24
Wrestling	51	12-17	18-24	25-34
Lacrosse	52	12-17	7-11	25-34

Largest: Age group with the highest rate of participation.
Second Largest: Age group with the second highest rate of participation.
Third Largest: Age group with the third highest rate of participation.

Again, as with the previous page, the information above is a national perspective.

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Table II-G – National Activity Trends (in millions)

	2008 Participation	2017 Participation	Percent Change
Yoga	13.0	29.6	+127.7%
Gymnastics[6]	3.9	6.0	+53.8%
Running/Jogging	30.9	43.8	+41.7%
Aerobic Exercising	32.2	44.9	+39.4%
Cheerleading[7]	2.9	3.5	+20.7%
Lacrosse[8]	2.6	2.9	+11.5%
Exercise Walking	96.6	104.5	+8.2%
Weight Lifting	33.9	36.5	+7.7%
Wrestling	3.0	3.2	+6.7%
Soccer	13.5	14.3	+5.9%
Pilates[9]	5.5	5.7	+3.6%
Football (touch)	9.3	9.5	+2.2%
Exercising w/ Equipment	55.0	55.5	+0.9%
Tennis	12.6	12.3	-2.4%
Boxing[10]	3.8	3.7	-2.6%
Football (flag)[11]	6.7	6.5	-3.0%
Basketball	25.7	24.6	-4.3%
Workout @ Club	39.3	37.4	-4.8%
Bicycle Riding	38.7	36.4	-5.9%
Martial Arts/MMA[12]	6.4	6.0	-6.3%
Baseball	13.3	12.1	-9.0%
Swimming	53.5	47.9	-10.5%
Volleyball	12.2	10.5	-13.9%
Football (tackle)	9.5	7.5	-21.1%
Table Tennis/Ping Pong	13.3	10.2	-23.3%
Softball	12.8	9.8	-23.4%
Billiards/Pool	31.7	21.0	-33.8%

[6] Change since 2009.
[7] Change since 2008.
[8] Change since 2010.
[9] Change since 2014.
[10] Change since 2013.
[11] Change since 2012.
[12] Change since 2013.

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B*K has used information from the NSGA since we were founded in 1992. As such we can access historical data dating back to 1990 for some activities. The following provides a long-range picture of various activities.

Table H – National Historic Perspective[13]

	1990	1995	2000	2005	2010	2015
Aerobic Exercising	23.3	23.1	26.7	33.7	38.5	45.1
Baseball	15.6	15.7	15.6	14.6	12.5	11.8
Basketball	26.3	30.1	27.1	29.9	26.9	24.8
Bicycle Riding	55.3	56.3	43.1	43.1	39.8	36.0
Boxing	40.1	41.9	43.1	45.4	39.0	35.2
Cheerleading				3.3		3.7
Exercise Walking	71.4	70.3	81.3	86.0	95.8	106.3
Exercise w/ Equipment	35.3	44.3	44.8	54.2	55.3	56.3
Football (flag)						6.6
Football (tackle)		8.3	8.0	9.9	9.3	7.8
Gymnastics					4.8	5.8
Lacrosse					2.6	2.9
Martials Arts/MMA		4.5	5.4			6.6
Pilates						5.6
Running/Jogging	23.8	20.6	22.8	29.2	35.5	44.5
Soccer	10.9	12.0	12.9	14.1	13.5	14.1
Softball	20.1	17.6	14.0	14.1	10.8	9.8
Swimming	67.5	61.5	58.8	58.0	51.9	46.3
Table Tennis/Ping Pong	11.8	9.3			12.8	10.5
Tennis	18.4	12.6	10.0	11.1	12.3	12.8
Volleyball	23.2	18.0	12.3	13.2	10.6	10.7
Weight Lifting			22.8	35.5	31.5	34.8
Workout @ Club				34.7	36.3	36.6
Wrestling					2.9	3.0
Yoga					20.2	30.7
Did Not Participate						64.4

[13] Numbers are in millions.

Trends: The following outlines various trends that B*K is seeing in similar marketplaces across the country and locally in Manteca.

Fitness: The inclusion of fitness opportunities within a community recreation facility continues to be a positive trend across the country with some variances. A common misnomer is that the inclusion of fitness components (group exercise spaces, weight training, and cardiovascular training equipment) will negatively impact the private providers in the market. The reality is that in many communities that B*K has worked in the inclusion of fitness in community facilities becomes a gateway into the private sector. Thereby, having the opposite effect and increasing participation with private providers.

The reality is that the fitness components included in most community recreation facilities account for a maximum of 15-20% of the total facility. In comparison private fitness provides dedicated all their facilities to this singular pursuit. A community recreation facility is much more inclusive of the entire household, offering something for each age group, thereby attracting the entire household to the facility. This is a different market from the private providers.

Another positive outcome of including fitness facilities in a community recreation facility is that there are individuals leading a sedentary lifestyle that will not join a private fitness facility. This could be caused by a variety of issues like; price point, body image issues, or intimidation. Those same individuals don't feel the same way about patronizing a community recreation facility with fitness equipment. B*K has also found that many individuals that start attending a community recreation facility may also "grow out" of their offerings and transfer their membership to private providers. In many cases this is encouraged by the municipal providers by limiting the space available for fitness and/or the equipment available.

B*K continues to see the common offerings of a fitness offerings from community recreation facilities:

- Strength Training – free weights and plate select equipment
- Cardiovascular Training – treadmills, elliptical machines, stationary bikes (upright and recumbent), zero impact machines, stair climbers, and the like.
- Group Exercise – the quantity of group exercise classes continues to increase. Many times, a portion of these classes are included with annual membership, while specialty classes require an additional fee.

An area that B*K is seeing significant growth in fitness is in the area of functional exercise. In many instances there is space set aside in the facility for use of this equipment, and in some cases adjacent outdoor space and/or fields provide an area for this endeavor.

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Recreation Facility Planning and Operation Consultants

The major benefit to a community recreation facility including fitness is the ability to charge a membership. While the membership choices can vary, inclusion of fitness in the facility program is many times the catalyst for charging a membership. Typically, memberships are a significant (more than 60%) portion of total revenue generation for the facility.

Indoor Court Space. There are very few communities that B*K works with that have an abundance of available indoor court space. Many times, a recreation department develops formal agreements with the local school district for use of court space. However, as schools become busier in what they offer their students, and continue to focus on student safety, the availability of court space declines.

The inclusion of court space (both traditional hardwood courts and multi-activity courts) allows the operator of the facility a plethora of opportunities for programs, rentals, and special events.

While both basketball and volleyball purists prefer the traditional hardwood courts, B*K is noticing an increase in the inclusion of multi-purpose activity courts. These courts are not hardwood courts, but a MAC surface. While this is not preferred from the purist standpoint, they do provide greater flexibility of what can be offered, as they can withstand more punishment in comparison to traditional hardwood. It is not uncommon for large facilities to have a variety of court spaces so that they appeal to the purist participant and the multi-use nature of the MAC surface.

Aquatics. Aquatics continues to be extremely popular across the country, have a wide appeal to all age groups, and continues to be one of the most expensive components to operate.

Lap pools continue to be the preference of lap swimmers, competitive swimmers and water polo. While these groups are loud, vocal, proponents of these facilities they only account for approximately 10-15% of the swimming community. Many facility operators work diligently to enhance their traditional, flat-water, rectangular pool with fun amenities like water slides, diving boards, obstacle courses, and inflatable play structures. While the competitive community can keep them active for a portion of the day, there is still the need to animate these spaces to make them attractive for all.

Leisure pools continue to be a workhorse in regard to revenue generation in municipal aquatic facilities. They typically have multiple components; zero-depth entry, play structures, current channels, slides, etc. that appeal to the full age spectrum. In addition to the components included, they typically maintain a warmer water temperature in contrast to their lap pool counterparts. While a leisure pool may have a higher cost to operate, particularly in the area of staffing, in comparison to their lap pool counterparts, they also have greater appeal and greater revenue generating opportunities.

Therapy pools are
an area where B*K is seeing significant growth, especially in older communities. Therapy pools are typically smaller than lap pools and leisure pools but can be a variety of shapes. The appeal of this body of water comes in the even warmer water temperature and the variety of programs that can be offered in them; group exercise, traditional therapy, water walking, and swim lessons.

Fields. Like indoor court space there are very few communities that B*K works with that feel they have adequate field space, regarding both rectangles (soccer, LAX, football, etc.) and diamonds (baseball and softball). The lack of space very rarely focuses on game time but is more commonly associated with practice times.

A common topic when discussing available field space, is the inclusion of artificial turf. These fields can have a significant upfront capital investment, and contrary to popular belief, still require significant maintenance. The turf carpet itself typically requires replacement every 8-10 years based on product and use.

The benefit of turf fields is that they are not weather dependent, outside of snow and ice. They allow recreation departments to dramatically increase the season, especially in fall, winter and spring when weather can wreak havoc on natural grass fields.

Youth Sports & Economic Impact. Further driving the conversation about more indoor court space, more lap pools (in particular 50M pools), and more fields is the continued growth of youth sports. Almost every community that B*K visits discusses youth sports and the potential for growth and the potential for economic impact.

For a community to realize significant economic impact in the area of youth sports it requires an over-building of facilities. The result is that to gain the positive economic impact, it may require a higher rate of subsidy for the annual facility operation.

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Recreation Center Market Orientation: Based on the market information, the existing providers, and typical needs within a community, there are specific market areas that may be addressed with a community recreation facility. These include:

1. **Leisure/Drop-In Activities** – A primary differentiator between community-based recreation facilities and private operations is the preservation of "drop-in" recreation as a program. The gymnasium spaces, walking track, bouldering wall, indoor pool, lounge, etc. support the concept of being able to use the facility at one's leisure. This concept of drop-in recreation as a program also supports the sales of membership and daily admission.

2. **Competition** – Because of the proposed components in the facility it will support competition on a youth and adult level. The main facility components that will support this will be the gymnasium spaces and the outdoor competitive pool. It is not uncommon for a community recreation center to address the competitive needs of the community on some level.

3. **Instructional Programming** – A facility that supports instructional programming on a variety of levels. Those levels include; sport, fitness, aquatics, etc. It is important for a facility to have a broad range of programming options, while at the same time balancing the need for Leisure/Drop-In Activities.

4. **Fitness Programming** – The proposed fitness components are a small portion of the overall facility; free weights, cardio equipment, pin-select weight machines, and group exercise make up less than 15% of the total building, however they have a significant impact on membership and revenue. Municipal facilities provide an environment that is appealing to individuals that want to begin their personal fitness journey in a non-threatening environment. The other key differentiator is that while there is a fitness offering, the facility also offers something for a full family.

5. **Social/Relaxation** – There are multiple spaces within the recreation center that support the concept of social interaction and providing a relaxing environment. The ability to be social while at the same time working out or being physically active is one that the facility will support. The indoor walking track is a prime example where individuals can walk on the track and being social at the same time.

6. **Special Events/Rentals** – There is a market for special events including kid's birthday parties, corporate events, community organization functions, and general rentals to outside groups. The development of this market will aid in the generation of additional revenues and these events/rentals can often be planned for after or before regular hours or during slow use times. It is important that special events or rentals not adversely affect daily operations or overall center use.

Specific market segments include:

1. **Families** – Within this market, an orientation towards family activities is essential. The ability to have family members of different ages participate in a fun and vibrant facility is essential.

2. **Pre-school Children** – The needs of pre-school age children need to be met with spaces and programming. Interactive programming involving parents and toddlers can also be conducted in both the dry-side and wet-side of the facility.

3. **School Age Youth** – A major focus of most community recreation centers is to meet the needs of this age group. Again, this can be done with aquatic and non-aquatic components.

4. **Home School** – The home school market is an often-overlooked market but can be significant based upon your location. Home school participants need physical education curriculum, of which use of the gymnasium or pool could be a component. These groups typically use the facility at a low use time and in some instances, look for individualized or group specific instruction.

5. **Teens** – This is one of the most difficult markets to capture at a community recreation center. However, partnership with the school district for programming and special events will engage the group, make them aware of the facility, and build the presence of the facility within the community.

6. **Adults** – This age group has a variety of needs that can be met by the facility; fitness, social and relaxation.

7. **Seniors** – As the population of the United States and the service area continues to age, meeting the needs of an older population will be essential. A more active and physically oriented senior is now demanding services to ensure their continued health.

8. **Special Needs Population** – This is a secondary market, but with the A.D.A. requirements and the existence of shallow warm water and other components, the amenities are present to develop programs for this population segment. Association with a hospital and other therapeutic and social service agencies will be necessary to reach this market.

9. **Special Interest Groups** – These include swim teams (and other aquatic teams), school district teams, day care centers and social service organizations. While the needs of these groups can be great, their demands on a recreation center can often be incompatible with the overall mission of the facility. Care must be taken to ensure that special interest groups are not allowed to dictate use patterns for the center.

With the proper pools and strong utilization of the aquatics area, it is possible to meet most of the varied market orientations as outlined above.

Better Process, Better Results