



FINAL

BERKELEY CITYWIDE POOLS MASTER PLAN



PREPARED BY

POOLS TASK FORCE



ASSISTED BY

City of Berkeley Staff
Berkeley Unified School District Staff
ELS Architecture and Urban Design
The Sports Management Group
Tina Stott

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ACKNOWLEDGEMENTS

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Charlie Altekruse – Berkeley Aquatics for All group; Berkeley Partners for Parks group

John Caner – Willard Pool; Berkeley Partners for Parks group;
Willard Neighborhood Association

Robert Collier – King Pool neighborhood; Berkeley Pools Alliance group

JoAnn Cook – Warm Water Pool; One Warm Pool Advocacy Group

Seth Goddard – West Campus Pool; Masters Swim Team Member; West Campus Neighbors

Yolanda Huang – Parks and Recreation Commission, City of Berkeley

Izzy Mayer – Youth Commission, City of Berkeley; Berkeley Barracuda Swim Team

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For background information and supporting documentation, please refer to the Citywide Pools Master Plan Appendices. Information available includes the pools inventory, compilation of public comments, school survey results, site analysis documentation, preliminary master plan options, capital and operational cost data and prior versions of the Master Plan.

PLEASE NOTE: Actual FY2008 costs and revenues were used to prepare all operational cost calculations in the Master Plan. Since that time, the FY2010 and 2011 budgets have been reduced and it is anticipated that the shortfall between revenues and expenses may significantly increase in the coming years.

EXECUTIVE SUMMARY

INTRODUCTION

The Pools Task Force completed the Berkeley Citywide Pools Master Plan in 2009 with assistance from City of Berkeley and Berkeley Unified School District staff as well as architectural and pool experts. The Master Plan addresses citywide needs and interests related to pools and aquatic programs. Renovating existing pools, constructing a new Warm Water Pool, and identifying options for new swim facilities are all key topics of the Master Plan. Public involvement in the Pools Master Plan process was extensive and included workshops, neighborhood briefings, commission presentations, surveys and a project website.



HISTORY

In June 2011, Berkeley Unified School District intends to demolish the seismically unsafe Berkeley High School Old Gym and the Warm Water Pool located within it order to make room for much needed classrooms. In addition to the Warm Water Pool, Berkeley's three other community pools, located on school district sites, are aging and have long been in need of renovation and repair.

On July 22, 2008, the Berkeley City Council approved Resolution No. 64,162 – N.S. to develop a Comprehensive Plan for the future development of public pools including the community pools and the Warm Water Pool; and to direct the City Manager to work directly with the Berkeley Unified School District Superintendent to engage community stakeholders in this process. The School Board passed a similar resolution on July 18, 2008. The City allocated \$300,000 to fund the planning and environmental analysis and to assist the Task Force with completing the Citywide Pools Master Plan.

PLAN DEVELOPMENT

The Pools Task Force, composed of ten community members and six City/BUSD staff, was formed in September 2008. Members of the Task Force represent the Berkeley Unified School District; the City of Berkeley; Warm Water Pool users; community/neighborhood pool users; competitive swimmers; pool neighbors; the Parks and Recreation Commission; the Youth Commission; and the Disability Commission. The Task Force was charged with the following:

- Assess the aquatic needs of the Berkeley community;
- Assess the facility needs and utilization of the current public pool sites;
- Estimate capital and operating costs for potential sites and identify existing and/or potential funding sources for capital and operational costs;

- Following a public process for site evaluation, recommend a preferred project and alternatives to be studied under the California Environmental Quality Act (CEQA) process; and
- Develop recommendations for a capital program in time to place a bond measure before the voters in June 2010. The bond measure will include one or more of the following: construction of a new warm water pool and possible renovations of existing public pools; and/or renovations or other improvements to existing outdoor community pool centers; and/or construction of new community pool(s).

Over the course of 13 intensive work sessions, the Task Force evaluated the current pools and programs and assessed aquatic needs; considered 16 sites and evaluated five alternative public (King, West, Willard and the West Berkeley Senior Center) and private (Iceland) sites for possible pool locations; and evaluated capital costs, operational costs and potential revenues associated with various pool programs and citywide pool configurations.

PUBLIC INVOLVEMENT

Public involvement for the project included three community workshops; pool preference surveys conducted at three elementary schools; online surveys of staff and commissioners; presentations to the Disability, Park and Recreation; Aging and Youth Commissions; three neighborhood briefings; and a regularly updated project website that included all of the information produced for the Master Plan. The website included a schedule of meetings and a link for public comments. Over 100 written comments were received.

One of the guiding principles of the Task Force was to maintain the current distribution of neighborhood pools, especially in underserved neighborhoods.

TASK FORCE PREFERRED PLAN

The Task Force Preferred Plan includes new pool facilities at King Middle School and West Campus Pool and renovated facilities at Willard Middle School. These are all pool venues currently operated by City of Berkeley and located on BUSD property. King and Willard are existing Middle Schools. West Campus is the site of a former middle school. Because the existing warm water pool is scheduled for demolition by BUSD in June 2011, new or renovated facilities were not proposed at the Berkeley High School location.

All of the sites included in the Preferred Plan are neighborhood pool sites. One of the guiding principles of the Task Force was to maintain the current distribution of neighborhood pools, especially in the underserved neighborhoods of west and south Berkeley. The Task Force supports the neighborhood pool system concept to provide ease of access and promote community use. The Task Force Preferred Plan is illustrated on the following pages.

PREFERRED PLAN COSTS

CAPITAL COSTS

The construction costs for the Task Force Preferred Plan total \$29,232,000. Successful passage of a bond measure by 66.6% of the voters will be needed to secure these funds. Capital costs for each pool are:

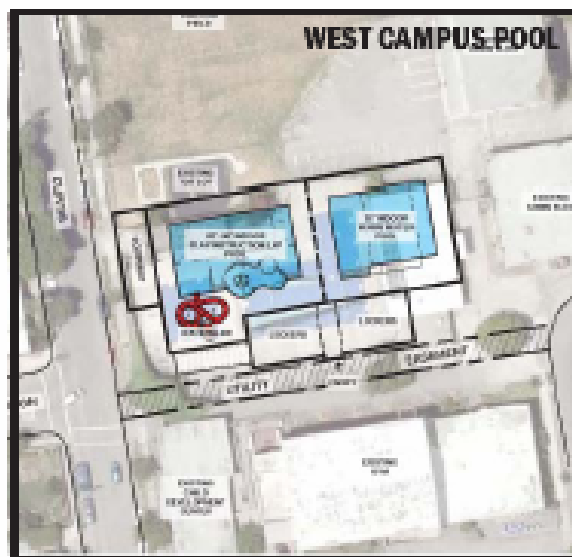
- King Pool: \$4,841,000
- Willard Pool: \$4,028,000
- West Campus Pools: \$20,363,000



Construct new 25 yard(Y) x 25 meter(m)
Outdoor Competition Pool



Renovate pool and locker rooms and convert dive pool to
children's play pool with slide



Construct 2,790 s.f. (+/- 20%)
92 Degree Indoor Warm Water Pool
and
Construct 3,510 s.f. (+/- 20%) 82 to 88 Degree Indoor
Play/Instruction/Lap Pool including LEED and Energy
Systems; and pre-fab structure.



Figure ES-1
Berkeley Citywide Pools Master Plan:
Task Force Preferred Plan

ANNUAL NET OPERATIONAL COSTS

The Task Force developed three operational scenarios for the Preferred Plan. Operational scenarios are presented in FY2012 dollars as that is the year the pools are expected to be completed if a bond is passed in 2010. Operational Scenario 1 operates the pool system at existing hours with a \$1.227M annual net cost. Operational Scenario 2 operates the pool system for a \$1.026M annual net cost and Operational Scenario 3 operates the pool system for \$945,000. The greatest challenge of the Preferred Plan is that it is not possible to operate four pools within the FY2008 net annual operational budget of \$880,000.

Currently, the City operates the three neighborhood pools and a portion of the Warm Water Pool for \$880,000 annually. However, this does not include the cost of utilities and custodial services at the Warm Water Pool and the cost of water at Willard and West Campus, all of which are paid by Berkeley Unified School District. Following construction of a new 92-degree Indoor Warm Water Pool and other pool renovations, the City will assume responsibility for these additional expenses. These operating expenditures are estimated to be about \$200,000 in FY2012.

TASK FORCE RECOMMENDATIONS

In addition to the physical plans for the three pool sites, the Task Force also provided recommendations for increasing revenue thereby increasing the hours that the pools are available for public use. The funding recommendations address the fee structure, revenue generation opportunities, partnerships to expand pool resources and the BUSD/City of Berkeley Agreement. Additional recommendations address issues raised during the planning process and ensure the greatest possible success of the Pools Master Plan. These recommendations address interim warm water pool sites, interim lap/recreational pool sites, West Campus Master Plan coordination and the homeless shower program

MASTER PLAN ALTERNATIVES

The Task Force created two alternatives to the Preferred Plan –Alternative A and Alternative B. These alternatives were designed to have reduced capital costs and also to achieve a net operational cost for the pool system that is close to the current net annual operating cost of \$880,000. In addition, the Task Force agreed that, if possible, all neighborhood pools should remain open and there should be no reduction in current hours of operation or programs. Alternative A meets these goals but Alternative B does not.

Alternatives A and B both provide a 25-yard x 25-meter pool at King; renovation of the existing lap pool and locker rooms at Willard; and a 1,400 to 1,600 sq. ft. Warm Water Pool at West Campus. The difference between Alternative A and B is that in Alternative A, the existing lap pool and locker rooms at West Campus are repaired and the pool is operated at existing hours. In Alternative B, only the West Campus lap pool undergoes repairs and is not opened. The Task Force believed that, although Alternative B closes the West Campus lap pool in the short term, it retains the pool and provides the opportunity to operate the pool in the future when more funding is available. Both options also provide the option to construct an indoor play/instructional/lap pool at West Campus in the future.

Alternative A can be constructed for \$17.8M and all pools operated at existing hours for approximately \$1M leaving a shortfall of \$124,000. Alternative B can be constructed for \$16.4M and three pools can be operated for \$895,000, leaving a shortfall of \$15,000. In Alternative B, King, Willard and the Warm Pool are operated at existing hours but the West Campus lap pool is not operated.

ALTERNATIVE C (DESIGN VARIANT)

The City Council reviewed the Task Force Preferred Plan and Alternatives A and B in April, 2009 and requested that staff develop an additional alternative that provided a larger warm water pool and more child-friendly facilities at West Campus and King Pool. This third alternative, termed the Design Variant or Alternative C, was presented to Council in May 2009. The Design Variant (Alternative C) includes:

- 1) New and renovated facilities at King Middle School with an enlarged shallow play area and slide;
- 2) Renovated facilities at Willard Middle School; and
- 3) A new indoor 2,250 sq. ft. warm water pool and a new outdoor 4,050 sq. ft. play/recreation/lap pool at West Campus.

The difference between the Task Force Preferred Plan and the Design Variant (Alternative C) is twofold. At King Pool, the Design Variant (Alternative C) includes a 970 sq. ft. shallow play area and slide as part of the Competition Pool and at West Campus, the play/recreation/lap pool is outdoors in the Design Variant (Alternative C) rather than indoors as it is in the Task Force Preferred Plan. Willard Pool remains the same in both options. The Design Variant (Alternative C) for King and West Campus is illustrated on the following page.

Construction costs for the Design Variant (Alternative C) total \$25,769,000. Capital costs per pool are:

- King Pool: \$4,841,000
- Willard Pool: \$4,028,000
- West Campus Pools: \$16,502,000

Successful passage of a bond measure by 66.6% of the voters will be needed to secure these funds.

Assuming the pools would be operated at existing hours, the net annual operational costs for the Design Variant (Alternative C) total \$1,249,000. This is \$369,000 greater than the current net annual operational cost of \$880,000. In order to meet current net annual operational costs, pools would need to be operated at significantly reduced hours.

(PLEASE NOTE: Actual FY2008 costs and revenues were used to prepare all operational cost calculations. Since that time, the FY2010 and 2011 budgets have been reduced and the shortfall between revenues and expenses may significantly increase in the coming years).

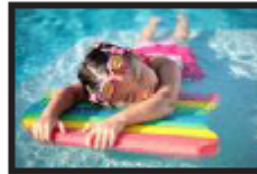
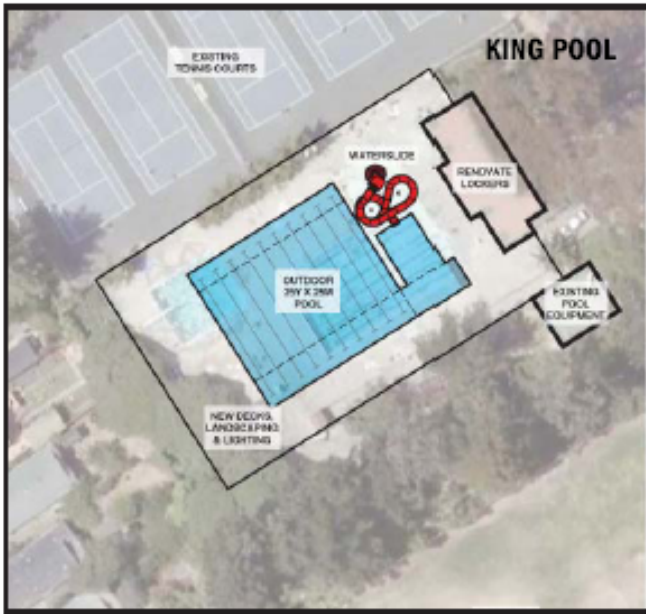
ENVIRONMENTAL ANALYSIS

In May, 2009 Council approved moving forward with environmental analysis of the Task Force Preferred Plan and Design Variant (Alternative C). The Initial Study was completed in September, 2009.

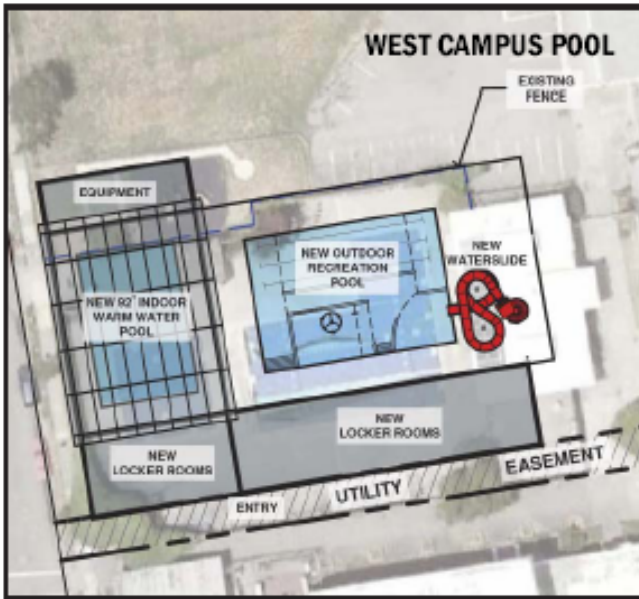
Comments were accepted via mail and email and also at three public workshops. The Response to Comments document was completed in October, 2009. Based upon the results of the environmental analysis, the City found:

That although the pool projects associated with the Berkeley Citywide Pools Master Plan could have a significant effect on the environment, there will not be a significant effect in this case because the mitigation measures described below have been added to the project. These mitigation measures will reduce the potentially significant effects identified in the Initial Study to a less-than-significant level.

Council certified the Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program in November 2009.



DESIGN VARIANT (ALTERNATIVE C): KING POOL
 Construct new 25 yard(Y) x 25 meter(m)
 Outdoor Competition Pool with 970 s.f. Shallow
 Play Area and Waterslide



DESIGN VARIANT (ALTERNATIVE C): WEST CAMPUS
 Construct 2,250 s.f. Indoor Warm Water Pool
 and Outdoor 4,010 s.f. Play/Instruction/Lap Pool

**Berkeley Citywide Pools Master Plan:
 Design Variant (Alternative C)**

CHAPTER 1: INTRODUCTION

PROJECT HISTORY AND BACKGROUND

In June 2004, BUSD completed a master plan for the south half of Berkeley High School. One of the recommendations was to demolish the Old Gymnasium and the Warm Water Pool within it and to construct a new warm water pool on BUSD property across from the high school on Milvia Street. The pool was to be constructed by the City of Berkeley. The Environmental Impact Report for the project was approved by the School Board in January, 2007. Based on its approved master plan, BUSD will demolish the seismically unsafe Old Gym and its warm water pool in June, 2011 and replace them with much needed classrooms.



In July 2006, as part of considering the construction of a new warm water pool at the Milvia Street site, the City Council directed staff to develop costs and funding options. A process was established through the Commission on Disability to work with the warm water pool users to develop a pool design. The resulting Berkeley Warm Water Pool Study included a preliminary program, design and cost estimate for locating a new 3,790 sq. ft. warm water pool on a portion of the existing parking lot at the southeast corner of Milvia and Bancroft Streets. Despite the results of the study, BUSD prefers an alternate site for a new warm water pool as Berkeley High School is a small site for the number of students served and the Milvia Street site provides future school expansion.

Concurrent with the studies of the warm water pool, the City commissioned a study of Berkeley's three neighborhood pool complexes – King, Willard and West Campus, to assess needed repairs and identify associated costs. The results of this study provided background information for the neighborhood pools component of the Citywide Pools Master Plan.

The three neighborhood pool complexes were constructed between 1963 and 1966 on BUSD property. At the time of construction, each pool was located on the site of a middle school. However, in the intervening years, the junior high school at West Campus (Burbank Middle School) was closed and a new junior high school, Longfellow Arts and Technology Middle School, was constructed in a different location. The latter is now the only junior high school without a swimming pool. Due to their age, these pools are in need of significant repair and renovation.

Based upon the outcome of the October 2007 Berkeley Warm Water Pool Study, the City studied a variety of different bond measures to fund a replacement warm water pool facility to provide aquatic programs and low intensity activities for seniors, disabled, and infants and repair King, Willard and West Campus pools. The total bond amount was estimated at \$23,000,000. (A prior Warm Water Pool bond measure in the amount of \$3,250,000 was approved by the voters in 2000 but these funds could only be used to renovate the existing Warm Water Pool at the Old Gymnasium).

Two surveys of likely voters were conducted in 2008. Results indicated that there was not sufficient voter support for passage of a pools bond measure. Based upon these results, and further consideration

by the City Council, a funding measure for a new warm water pool and renovated neighborhood pools was not placed on the November 2008 ballot. Instead, in July 2008, understanding the value of aquatics programs to the community, the City Council passed a resolution to develop a Citywide Pools Master Plan to address the warm water pool, the community pools, and possible new pools. The City Council directed the City Manager to work directly with the BUSD Superintendent to engage community stakeholders in this process. The School Board passed a similar resolution.



The City Manager and BUSD Superintendent directed staff to assemble a Pools Task Force of key stakeholders to develop the Master Plan. The plan produced by the Task Force will assist in the development of a possible ballot measure to fund pool construction and renovation projects. June 2010 is the target date for this possible measure. The seismically unsafe Old Gym and its warm water pool will be demolished in June 2011.

THE POOLS TASK FORCE

The Task Force, composed of ten community members, was formed in September 2008. Members of the Task Force represent Warm Water Pool users; community/neighborhood pool users; competitive swimmers; pool neighbors; and City commissions (Parks and Recreation, Youth, and Disability). Six additional individuals representing the Berkeley Unified School District and the City of Berkeley were non-voting members of the Task Force. City and BUSD staff, ELS Architects and the Sports Management Group provided technical support to the Task Force.

Below are the names and affiliated organizations of the ten community Task Force members:

Charlie Altekruise – Berkeley Aquatics for All group; Berkeley Partners for Parks group

John Caner – Willard Pool; Berkeley Partners for Parks group; Willard Neighborhood Association

Robert Collier – King Pool neighborhood; Berkeley Pools Alliance group

JoAnn Cook – Warm Water Pool; One Warm Pool Advocacy Group

Seth Goddard – West Campus Pool; Masters Swim Team Member; West Campus Neighbors

Yolanda Huang – Parks and Recreation Commission, City of Berkeley

Izzy Mayer – Youth Commission, City of Berkeley; Berkeley Barracuda Swim Team

Margot Reed – BUSD Parent Teacher Association Council

Madelyn Stelmach – Commission on Disability, City of Berkeley

Steve Terusaki – Berkeley Aquatics Masters Program

The Task Force was charged with creating a comprehensive plan for the future development of public pools

The Task Force was charged with creating a comprehensive plan for the future development of public pools. This involved the following tasks:

- Assess the aquatic needs of the Berkeley community;
- Assess the facility needs and utilization of the current public pool sites;
- Estimate capital and operating costs for potential sites and identify existing and/or potential funding sources for capital and operational costs;
- Following a public process for site evaluation, recommend a preferred project and alternatives to be studied under the California Environmental Quality Act (CEQA) process; and
- Develop recommendations for a capital program to support a June 2010 bond measure that includes one or more of the following: construction of a new warm water pool and possible renovations of existing public pools; and/or renovations or other improvements to existing outdoor community pool centers; and/or construction of new community pool(s).



THE PLANNING PROCESS

The Pools Task Force was charged with developing a comprehensive public pool plan that addresses the needs of the warm water pool and the three outdoor community pool centers. To accomplish this, the group began meeting on September 24, 2008 and held thirteen intensive work sessions between September 2008 and March 2009. The Task Force also participated in three community workshops, three neighborhood briefings and formed a three-member Financial Subcommittee to focus on issues related to capital and operational costs. The Financial Subcommittee also met thirteen times during the study period.

This fast-paced process included qualitative and quantitative analysis of data and background information; integration of local constituent input; assessment of national and regional aquatics information; and development and evaluation of independent research. The short timeline was necessary to allow adequate time, following Task Force completion of the Draft Master Plan, for the City Council and BUSD Board to review and approve moving forward with CEQA analysis of a preferred plan and alternatives; additional community input; Environmental Review (CEQA); and development of a potential 2010 ballot measure to fund pool improvements.

The Task Force completed the following tasks between September 2008 and March 2009:

Data Collection and Synthesis – The Task Force reviewed previous aquatic studies, reports, and design drawings. A list of background data is included in the References section of this document.

**The Task Force held
thirteen intensive work
sessions between
September 2008 and
March 2009.**

Needs Assessment – Community input regarding aquatic needs and interests was gathered by Task Force members from their constituency groups, and through public and neighborhood workshops, intercept surveys, and other public outreach efforts.

Pools Inventory – The Project Team prepared an analysis that included an inventory of local public and private pools; comparative pools pricing and programming; city population and demographic information; and an analysis of the number of residents within one mile of a City of Berkeley pool. Population data was also considered as it relates to demand for programs and impact on water safety.

Comparison with National Standards – The National Parks and Recreation Association has developed standards for provision of recreation facilities based upon population. The NRPA standard for square feet of water per 1000 residents was compared with Berkeley’s population to determine if the square footage of water met, exceeded or fell short of this standard.

Trends Analysis – Local, regional and national trends in community recreation and aquatic design were identified, analyzed and then considered in developing recommendations for new and improved facilities.

Program Analysis – The Task Force reviewed City of Berkeley aquatic program offerings and rates of use to develop recommended types and sizes of pools needed to serve community interests.

Site Analysis and Selection – The Task Force identified potential sites for new facilities and studied the site capacity of existing and potential pool sites. Sites were evaluated based on criteria such as size, location, ease of pool development and proximity to public transit.

Pool Type and Configuration – Based upon the needs; local, regional and national trends; and public input, the Task Force identified potential pool types, amenities, and site configurations.

Operational Cost Analysis – The Task Force analyzed current fees, rates of use, operating costs and revenue generation for each existing pool. Operational and maintenance costs were projected for each potential option. Annual operational costs vary depending on the hours of use and months the pool is open.

Capital Costs for Facility Development – The Task Force evaluated preliminary costs for construction and/or renovation of the various pool types and site configurations. These capital costs were evaluated against the suggested capital funding limit of \$25,000,000 to determine financially feasible master plan options for pool construction and renovation.

Preliminary Master Plan Options – The Task Force identified three preliminary master plan options that best met the project criteria and the wide range of community needs.

Task Force Preferred Plan Development – The Task Force presented its recommended option at four commission meetings and at a community workshop. Based upon comments received, the Task Force developed the Task Force Preferred Plan which is described in Chapter 4.

Task Force Preferred Plan Alternatives – The Task Force developed two alternatives to the Preferred Plan. Capital and annual operational costs for both alternatives were lower than those of the Preferred Plan. These alternatives are described in Chapter 4.

Task Force Recommendations – Through the course of the study, the Task Force identified issues beyond its formal charge or beyond the available time and/or funding of this study. The Task Force developed recommendations to address these issues which are also included in Chapter 4.

Following presentation of the Task Force Preferred Plan and Alternatives A and B to the City Council in April, 2009, the following two tasks were completed by City staff and consultants:

City Council Design Variant (Alternative C) – The City Council reviewed the Task Force Preferred Plan and Alternatives A and B in April, 2009 and requested that staff develop an additional alternative that provided a larger warm water pool and more child-friendly facilities at West Campus and King Pool. This third alternative, the Design Variant or Alternative C is described in Chapter 5.

Environmental Review Process – An Initial Study was completed analyzing potential environmental impacts of the Task Force Preferred Plan and the Design Variant (Alternative C). The environmental review process and findings are described in Chapter 6.



PUBLIC OUTREACH PROCESS

The public involvement process for the Berkeley Citywide Pools Master Plan consisted of two phases. The first phase of public involvement was focused on development of the Draft Master Plan and extended from September 2008 through April 2009. The second phase was focused upon the environmental review of the plan and occurred in October 2009. Phase I public involvement activities included the following:

- three community workshops;
- pool preference surveys conducted at three elementary schools (325 responses);
- over 100 written public comments;
- online surveys of staff;
- commission, City Council and BUSD School Board briefings;
- neighborhood association briefings and opportunities to comment on the Preferred Plan; and
- a regularly updated project website that included information produced for the Master Plan, a link for public comments and a schedule of meetings.

Supporting documentation for the public involvement process including a summary of public comments and the pool preference survey results can be found in the Berkeley Citywide Pools Master Plan Appendices.

PROJECT CRITERIA

In addition to the City Council and BUSD resolutions which call for a warm water pool and other pools to be included in the Pools Master Plan, City staff requested that the Task Force consider three criteria during the planning process due to current economic and budgetary constraints and prior survey results. These criteria are:

- A majority of the options should not exceed a capital funding target of \$25 million. This was based upon a staff assessment of the voter threshold for bond approval based upon voter surveys conducted in the spring of 2008.
- At least one option presented to Council should stay within the FY2008 net annual operational costs of \$880,000 (expenditures (\$1,226,000) less revenues (\$346,000)).
- For the purpose of projecting future revenue, the Task Force should assume that current revenues, as well as the fees charged, would remain at 2009 levels at all pools. The Task Force was free to recommend fee increases and other revenue generating options.



CHAPTER 2: EXISTING CONDITIONS AND NEEDS ASSESSMENT



POPULATION AND DEMOGRAPHICS

The population of the City of Berkeley was estimated to be 102,686 in 2007. Children under 14 comprise 12.9% of the population and an additional 8% are teens between 15 and 19. Those over the age of 65 comprise 10.9% of the population. The total population is somewhat inflated due to the presence of UC Berkeley students. If a student reports Berkeley as their primary residence during the census they are counted as residents and reported in the census data. Table 1 illustrates citywide population by age group.

There are 44,955 households in the City of Berkeley. 19.8% of these are households with children under 18 and 17.7% are households with residents over 65 years old.

52.7% of Berkeley's population is Caucasian; 22.9% is Asian; and 11.9% is African-American. 11.4% of the population is Hispanic. Berkeley residents living with a disability comprise 14.8% of the population. Of these 1.3% are under the age of 20; 9.3% are ages 21 to 64; and 4.2% are 65 and older.

Table 1: City-wide Population by Age Group

Age Group	Population	
Children (0-14)	13,232	12.90%
Teens (15-19)	8,163	8.00%
Young Adults (20-24)	14,236	13.90%
Adults (25-44)	28,061	27.30%
Mature Adults (45-64)	27,764	27.00%
Retirement Age (65+)	11,230	10.90%
Total Population	102,686 (*)	

Source: Demographics Now

(*) Includes UC students

Average household income for the City of Berkeley is \$80,337. The average household income within a one-mile radius of King Pool is higher than average at \$90,727, but the average household income within a one-mile radius of the West Campus, Willard, and Warm Water Pools is substantially less than average at \$60,451, \$63,995 and \$52,863 respectively. Studies have shown that the higher the household income, the more likely one will participate in fitness and recreation activities.

EXISTING FACILITIES DESCRIPTION

There are six publicly-owned pools in the City of Berkeley. All are located on Berkeley Unified School District property. Four of these pools have shared use agreements with the City of Berkeley and are the subject of this Master Plan:

- Warm Water Pool
- King Pool
- West Campus Pool
- Willard Pool

There are two additional pools on BUSD property. One is the new Berkeley High School Competition Pool opened in the spring of 2004. The other pool is north of the Warm Water Pool in the Old Gym. Neither pool has a shared use agreement with the City.

The King, West Campus, and Willard pools have identical features. All are outdoor and L-shaped with six lanes and a dive pool. Their dimensions are also identical with a pool area of 3,928 sq. ft. Each pool also has a separate 36' x 38' diving pool that is 12-feet deep. The temperature of the pools is 80 to 81 degrees Fahrenheit. The Berkeley High School Warm Water Pool is an indoor 30 ft. x 25 yd. pool. The pool area is 2,250 sq. ft. and the temperature is maintained at 92 degrees Fahrenheit.

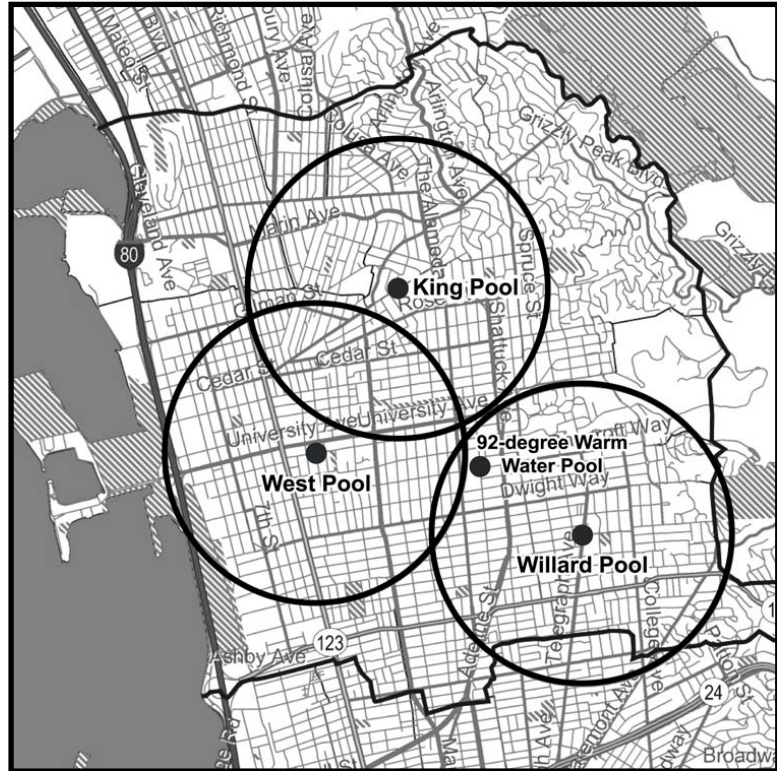


Figure 1: Pool Location and Walking Distance

The King, West Campus, and Willard pools are considered neighborhood pools. Figure 1 illustrates a one-mile radius from each neighborhood pool. The population within one mile of each pool is included in Table 2. One mile takes about 15 minutes to walk and about 5 minutes to bike. This makes pool access relatively easy and potentially car-free for those within the one-mile radius. Some residents live within walking distance of more than one pool; therefore, the sum of the populations indicated in Table 2 for the one-mile radius of each pool is greater than the total population.

Table 2: Population within One Mile

Age Group	Population within One Mile							
	King		West Campus		Willard		Warm Water Pool	
	36,437		32,359		41,271		50,576	
Children (0-14)	5,156	14.10%	4,987	15.40%	4,090	9.90%	5,283	10.50%
Teens (15-19)	1,819	5.00%	1,673	5.20%	4,633	11.30%	4,964	9.80%
Young Adults (20-24)	2,944	8.10%	2,691	8.30%	9,171	22.20%	10,130	20.00%
Adults (25-44)	10,565	29.00%	10,175	31.40%	11,156	27.00%	14,515	28.70%
Mature Adults (45-64)	11,597	31.80%	9,158	28.30%	8,804	21.30%	11,274	22.30%
Retirement Age (65+)	4,356	12.00%	3,675	11.40%	3,417	8.30%	4,410	8.70%

In addition to the public pools, which are the subject of this Master Plan, there are 10 additional pools in Berkeley located at universities and membership facilities:

University of California. There are four pools on the U.C. Berkeley campus that allow public access lap swimming. The Strawberry Canyon Pool is the only U.C. Berkeley pool which provides recreation use.

Berkeley YMCA. The Berkeley YMCA is a non-profit private membership facility. There are three pools at this facility.

Private Membership Clubs. There are three private membership clubs with pools in the City of Berkeley – the Claremont Hotel, the Berkeley Tennis Club and the Berkeley City Club.

A description of all of these pools as well as those in the neighboring cities of Albany, El Cerrito, Oakland, and Richmond can be found in the Citywide Pools Master Plan Appendices.

CURRENT PROGRAMMING AND HOURS OF OPERATION

The City of Berkeley Parks, Recreation and Waterfront Department offers diverse aquatic programs throughout the year for residents of all ages and abilities. Between September 2007 and August 2008, there were 114,238 visits to participate in 33 different aquatics programs, classes, and special events, including drop-in use. Each time a person comes to the pool, it is counted as a visit. One individual can have numerous visits throughout the year.

The Task Force reviewed the current hours of operation and program offerings at each of the pools. Staff must balance program offerings with available funding. Programs must also be balanced to serve diverse aquatic interests including learn-to-swim, fitness, parent and tot programs, senior programs, adaptive and therapeutic aquatics, and programs/activities for families with children. The King and Willard pools are ideal for after school programs because of their proximity to middle schools. The three neighborhood pools are well-suited for instructional classes, and fitness swimming and exercise. The Warm Water Pool serves not only Berkeley residents but those from the region who depend on the pool's therapeutic warm water to improve strength, mobility and quality of life. It also provides lap swimming, exercise programs and family swim.



At the time the neighborhood pools were constructed, they were considered state-of-the-art design for small instructional pools. As the City of Berkeley and the aquatics programs have grown, the capacity of these pools has limited some program opportunities. Most notably, age group competitive swimming for youth has reached capacity and the demand for participation on the Barracuda Swim Team cannot be met. Because the three neighborhood pools are outdoors, the weather in Berkeley limits year-round instruction, fitness swimming and recreation by all but the most dedicated enthusiasts. The limited hours of operation of the Warm Water Pool and the outdoor pools also reduce participation.

The fee structure for all four pools is the same; however, programs and classes, drop-in hours and availability vary by pool and often by season or month.

KING POOL

King Pool is open year-round an average 75 hours per week. The pool has 62,867 visits annually with visitors participating in the activities listed in the second column of Table 3. The pool is open daily for lap swimming, on weekends for public swimming and is open from June through August for recreational swimming.

Table 3: Aquatic Programs and Timing

Activities	King	Willard	West	Warm Water Pool
Lap Swim	Year-round	May - Sept	May - Sept	
Independent Exercise	Year-round			
Tiny Tot Time	Year-round			
Adult Lessons	Year-round		Summer	Year-round
Private Lessons		Summer		
Other Instructional Classes	Year-round	Summer		Year-round
Barracudas	Year-round	Summer	Summer	
Masters	Year-round		May - Sept	
Fitness Workout	Year-round	May - Sept		
Public Swim		May - Sept	Select Months	
Senior/Youth/Disabled Swim				Year-round
Public Swim	Fall Spring & Summer			
Family Swim	Fall Spring & Summer	May - Sept		
Youth Lessons	Fall Spring & Summer	Summer	Summer	
School Programs	Fall and Spring	Select Months	Select Months	
Fitness	Winter			

WILLARD SWIMMING POOL

Willard Pool is open from May through September, 56 to 72 hours per week. The pool has 11,812 visits annually for a variety of lessons and programs indicated in the third column of Table 3. During the five months it is open, Willard Pool is open every day for lap swimming and on weekends for public swimming. Both of these have extended hours in the summer. The pool is also open daily in the summer for recreation swimming

WEST CAMPUS SWIM CENTER

West Campus Pool is open from May through September, 56 to 72 hours per week. The pool has 17,104 visits annually for the activities listed in the fourth column of Table 3. During the five months it is open, West Campus Pool is open weekdays for lap swimming.

WARM WATER POOL

The Warm Water Pool is open year-round for 18 hours per week. The pool has 6,027 visits annually with visitors participating in the activities listed in the fifth column of Table 3. The pool is open on Monday, Wednesday, Friday, and Sunday.

ANNUAL OPERATING COSTS AND REVENUE GENERATION

The FY2008 net annual operational cost for the aquatics program was \$880,000 (expenditures (\$1,226,000) less revenues (\$346,000)). The following is an assessment of the FY2008 operating expenditures and revenue generation for the existing pools. Understanding actual operating expenditures and revenues allowed the Task Force to project future expenditures and revenues for various pool options.

Total expenses and revenues generated by each pool and by the system as a whole are delineated in Table 4. The total cost recovery for the system as a whole is 28%. The City currently subsidizes 72% of the cost of operating the pool system.

Table 4: Costs and Revenues per Pool

Pool	Expense	Revenue	Net Cost	Cost Recovery
King (*)	\$ 493,000	\$ 188,000	\$ 305,000	38%
Willard (*)	\$ 198,000	\$ 74,000	\$ 124,000	37%
West Campus (*)	\$ 150,000	\$ 46,000	\$ 104,000	31%
Warm Water Pool (*) (**)	\$ 97,000	\$ 38,000	\$ 59,000	not available
Administration	\$ 288,000		\$ 288,000	
TOTAL (***)	\$ 1,226,000	\$ 346,000	\$ 880,000	28%

(*) Cost recovery for individual pools does not include administrative costs.

(**) BUSD pays for utilities and some services at the Warm Water Pool. BUSD's expenditures are not included in the Warm Water Pool expenses listed on this table. Therefore it is not possible to calculate an accurate cost recovery percentage for this pool. If BUSD expenditures were included in the table above, expenses and the net cost for the Warm Water Pool would be significantly higher.

(***) Total citywide cost recovery includes administration costs. These are not allocated on a per pool basis. This number is also artificially high because the operational expenses paid by BUSD are not included in the net cost of the Warm Water Pool.

Table 4 does not include the cost of utilities and custodial services at the Warm Water Pool; the water at Willard Pool; and the water at West Campus Pool all of which are paid by Berkeley Unified School District and are not included in the City's current operating expense for these pools. If these expenses were included in the overall expense calculations, the citywide cost recovery would decrease.

In Table 4, the expense category of Administration includes salaries and benefits for shared staff (the Aquatics Coordinator and two Aquatics Facility Supervisors), outside services, supplies, rentals and other miscellaneous items. All four pools benefit from services and supplies provided under the category of Administration.

The pool facilities are also rented to other groups and institutions for special classes, parties and events. The rental revenue generated at all four pools is included in the total revenue for the Warm Water Pool. Rental revenue by individual pool is not available.

Table 4 also illustrates the financial performance of each existing pool for FY2008. Financial performance is stated in terms of cost recovery which is the ratio of revenues to expenses. When cost recovery percentages increase, the aquatics programs are covering a greater percentage of operational expenses.

KING POOL

As indicated in Table 4, cost recovery for the King Pool is 38% - the highest of all of the City pools. This is likely attributable to year-round availability, long hours of operation, breadth of program options and the physical condition of the pool. King Pool is the primary training facility for the Barracudas and Masters Swim Teams.

WILLARD POOL

At 37% cost recovery, Willard Pool has a similar rate of cost recovery as King Pool.

WEST CAMPUS POOL

West Campus Pool has the lowest cost recovery of the outdoor pools - 31%. The cost to operate the West Campus Pool is 16% less than that to operate Willard Pool for the same amount of time. This is due in part to the fact that BUSD pays for water at West Campus pool and these costs are not included in the overall expense total. In addition, the revenues generated by programs and activities at West Campus Pool are 38% less than the revenues generated at Willard.

WARM WATER POOL

The cost recovery for the Warm Water Pool is unknown but is estimated to be the lowest of all the pools. Cost recovery cannot be accurately calculated due to the lack of data on the expenditures by BUSD on this pool. If BUSD's expenses were to be included in the overall Warm Water Pool expenses, the net cost would increase and the cost recovery percentage would decrease. Low cost recovery can also be attributed to the limited programming and hours of operation; low fees; limited market for 92 degree water; and the poor physical condition of the facility.

FEE STRUCTURE AND CITY SUBSIDIES

Hours of operation; types of programs and amenities offered; the quality of the experience; publicity; and fees are all factors that can impact participation and revenue generation. City policy sets the fee structure for the pools. The fee for youth and senior drop-in is \$2.50 and for an adult, is \$5.50. In comparison, Oakland charges \$3.00 for adults and \$2.25 for seniors and youth. Albany charged \$4.50 for seniors and \$5 for adults before closure of its pool in December 2008 for renovations. Walnut Creek charges \$3.25 for children under 7; \$4.00 for ages 8 to 17; and \$4.50 for adults.

The City subsidizes pool use at \$9.00 per visit with subsidies ranging from \$4.85 per visit at King Pool to \$10.58 per visit at Willard Pool. Subsidies are summarized in Table 5.

PLANNING STANDARDS

NATIONAL PARKS AND RECREATION ASSOCIATION STANDARDS

The National Recreation and Parks Association (NRPA) developed standards for aquatic facilities based on population. (Castleman, 2008) Generally, it recommends the provision of public access to pools for the purposes of teaching, competition, and recreation such that the total water surface area should accommodate a minimum of 3% of the total population at one time. And, each person in the water should be allocated a minimum of 15 square feet with a preferred standard of 25 square feet. At a minimum of 15 square feet per person in the City of Berkeley with a population of 102,686 residents, 46,200 square feet of water surface is recommended. Current water surface area is 45,000 square feet in the five BUSD (including Berkeley High School pool and dive pools) and the four University of

Table 5: Subsidy per Visit

Pool	Annual Visits	Net Cost	Subsidy per Visit
King (*)	62,867	\$ 305,000	\$ 4.85
Willard (*)	11,812	\$ 125,000	\$ 10.58
West Campus (*)	17,104	\$ 104,000	\$ 6.08
Warm Water Pool (*) (**)	6,027	\$ 59,000	not available
TOTAL (***)	97,810	\$ 880,000	\$ 9.00

(*) Subsidy per visit for individual pools does not include administrative costs.

(**) BUSD pays for utilities and some services at the Warm Water Pool. BUSD's expenditures are not included in the net costs listed on this table. If BUSD expenditures were included in the table above, the subsidy per visit to the Warm Water Pool would be the highest of the four pools.

(***) Total citywide subsidy includes administration costs. These are not allocated on a per pool basis. If the total costs for operating the Warm Water Pool were included in the net cost, the Citywide subsidy would be greater.

California pools. This results in a deficit of only 1,000 square feet by NRPA minimum standards. (Private membership facilities and lakes were not included in this calculation. Inclusion of these facilities in the calculation would result in a surplus square footage of water).

LOCAL, REGIONAL AND NATIONAL TRENDS

BERKELEY AND THE DISABILITY MOVEMENT

The City of Berkeley is the nexus of the Disabled Rights Movement and the City is on the cutting-edge of advocacy, programs, physical improvements, and facilities for the disabled. With a disabled population of 14.8%, Berkeley leads the nation in innovative measures and facilities. Among these is the new Ed Roberts Campus, a center dedicated to disability rights and universal access providing a centralized resource for the disabled, including social services, job referrals, and training. Another feature that is unique to the Berkeley community and provides a tremendous benefit to those with disabilities is the Warm Water Pool. The pool serves a regional audience and provides not only therapeutic/rehabilitation functions but also provides classes, learn to swim programs and family swim.

WARM WATER POOLS

During the course of the planning process, the Task Force requested additional information about warm water pools including their uses, operators, average size and capacity, activities and operating temperatures, depths, and per use costs. The following is a summary of what is common among warm water pools regionally and nationwide. For more information on this topic please select the Citywide Pools Master Plan link at www.CityofBerkeley.info/parks.

- Warm water pools (90 to 92-degrees) are commonly used for one-on-one and group therapy/rehabilitation sessions; classes for arthritis and other ailments; self-guided therapy/rehabilitation; group exercise classes; and learn to swim classes for young children.
- It is very costly to maintain water temperature in a large body of water at the high end of the warm water/therapeutic temperature scale (92 to 94-degrees). For this reason, smaller pools are generally kept at higher temperatures (92 to 94-degrees) while larger pools are kept at about 86 to 88-degrees, resulting in significant cost savings for the pool operator.
- Many facilities require a prescription and/or a supervised therapy session in 92-degree water.
- Generally, municipally-operated warm water pools are part of a multi-pool complex with the cooler pools being larger and the warmer pools being smaller. Three to four pools are common with a large cool lap pool (78 to 82-degrees); a large activity pool (86 to 88-degrees); a smaller warm water pool (92 to 94-degrees) and a hot tub or spa (98 to 107-degrees).
- The largest warm water therapy pools (greater than 1,500 sq. ft.) are operated by nonprofit organizations.
- The average cost to swim in a warm water pool is \$10.

U.S. DROWNING RATES

According to a national research study commissioned by the USA Swimming Foundation, children from families where the parents don't swim are less likely to learn to swim in their lifetime than children from parents who do swim. Children from parents who don't swim are also eight times more likely to be at-risk of drowning.

This study also found that, "nearly six out of 10 African American and Hispanic/Latino children are unable to swim, nearly twice as many as their Caucasian counterparts" because Caucasian families tend to swim more than African American or Hispanic/Latino families. (Irwin, Drayer, Irwin, Ryan & Southall, 2008) The Center for Disease Control reported in 2008 that "the fatal drowning rate of African American children ages 5 to 14 is 3.2 times that of white children in the same age range. (NCIPC, 2008)

The Task Force had a keen interest in providing swim lessons and aquatic programs to children of all ages and ethnicities in the effort to promote water safety and reduce drowning incidents and injury. The City of Berkeley includes 13,232 children under the age of 14, or 12.9% of its population, who could benefit from swim lessons and aquatic programs for their health and safety. Almost half of the Berkeley population (47.3%) is identified as a minority race or ethnicity, which historically have had less experience with and/or less opportunity to participate in aquatics than Caucasians.

FAMILY AQUATIC CENTER

The family aquatic center continues as a major national trend in aquatic facility design. The aquatic center pool is typically free form in shape and provides a variety of features to attract and engage children and families in a wide array of aquatic activities. The pool is typically maintained at a user-friendly temperature of 86-88 degrees Fahrenheit and includes features such as a zero-depth (beach) entry, waterslides, and interactive play features. These features are critical to achieving the high annual participation typical of these pools and the financial success of the facility. Unlike other types of pools that require large operating subsidies, this type of recreation/activity pool can generate high usage and high revenue, especially when built indoors. It is the flexibility of use and the entertainment value that attracts users and leads to a high frequency of use. The pools are also designed for fun and include areas for instruction, warm-water exercise and often, lap swimming. The play features often attract children and youth that are non-swimmers who can be guided into learn-to-swim classes.

CHAPTER 3:

SITE EVALUATION

The Task Force was charged with developing a Citywide Pools Master Plan that addressed the long-term aquatics needs of the City of Berkeley. Task Force responsibilities included developing recommendations for a new warm water pool, renovation of existing pools and the possible construction of new pool facilities that meet current and future needs. With limited undeveloped land in the City of Berkeley, the identification of sites for any proposed new pool facility or the expansion of an existing pool presented a challenge.



The Task Force began by identifying and prioritizing site characteristics in order to develop site criteria. In the order of priority, the top five site criteria were:

1. Site is serviced by public transportation
2. City owns or can acquire the site at minimal cost
3. Site is not encumbered by statutory or regulatory constraints (wetlands, multi-jurisdictional ownership, landmark status, etc.)
4. Site is centrally located within the City
5. Site is located in a neighborhood setting

As the Task Force continued its work, additional site criteria were added. These included:

- Distribution of pools throughout the community to ensure access to all residents
- Minimization of the impact on existing park facilities, functions and park open space
- Existence of parking or opportunities for shared parking

The Task Force identified sixteen potential sites for potential location of new or expanded aquatic facilities:

- Three Existing Pool Sites – King, Willard and West Campus
- Eight City Parks – Codornices, James Kenney, Live Oak, Ohlone, Harrison, Grove, Cedar Rose and San Pablo
- Two Senior Center Sites – West Berkeley and North Berkeley
- Two BUSD Sites – Hillside School and the BUSD Maintenance Facility
- One private site – Iceland

Based upon the site criteria above, the Task Force used a matrix of the “pros” and “cons” of each site to assist with site evaluation. The Task Force eliminated Codornices Park, Live Oak Park, Cedar Rose Park, and Hillside School from consideration due to seismic concerns and/or potential neighborhood impacts. BUSD removed the Maintenance and Corp Yard sites from consideration since the land is required to meet BUSD maintenance and operational functions.

The Task Force then evaluated the remaining eleven sites to determine site capacity for new or expanded aquatic facilities. This evaluation resulted in the Task Force eliminating all but five sites, which were retained for further consideration. These included the three existing school sites, the West Berkeley Senior Center site, and the Iceland site. The latter two sites were eventually eliminated based upon the following considerations:



ICELAND SITE

The possible development of the warm water pool at Iceland was an attractive site option for the Task Force. Potential opportunities of locating the warm water pool at Iceland included:

- Energy sharing (co-generation) with a future ice rink operation in the same complex creates an innovative opportunity for co-generation in keeping with the City’s Climate Change Master Plan.
- There is the opportunity to salvage and reuse an existing building that has historical and cultural significance to the City and greater East Bay. Preservation of this building has broad community support.
- Iceland is located in an underserved neighborhood along major public transportation routes, and adjacent to other public recreation and education facilities.
- The site offers on-street parking potential and the possible acquisition of an adjacent, privately-owned parking lot.

Potential constraints to the Iceland site included:

- Iceland is not a BUSD or a City-owned site and the cost to purchase the building was prohibitive.
- The building was in the process of being sold to a new owner and the timing of the sale was uncertain.
- Iceland is a City of Berkeley Landmark. This designation poses constraints on construction and renovation.
- The detailed innovative energy systems and building construction issues inherent in this concept were too complex and specific to fit within the time constraints of this study.
- Joint public/private ownership and joint operation of an ice/pool facility with the uncertainty of the ice operator were issues too complex and risky to be solved within the time constraints of this study.

These constraints and unknowns caused the Task Force to remove the Iceland site from consideration as a potential site for the warm water pool.

WEST BERKELEY SENIOR CENTER SITE

The West Berkeley Senior Center site was also one of the last sites to be eliminated by the Task Force as a site for the warm water pool. The potential opportunities of the site included:

- The programs offered at the West Berkeley Senior Center are currently underutilized, and the addition of aquatic programs was seen as a potential asset to the users.
- The Center is located in an underserved neighborhood along major public transportation routes.
- A portion of the staffing of the aquatics portion of the Center could be combined with Senior Center staffing to reduce overall operational costs.

Potential constraints to the West Berkeley Senior Center site included:

- In order to build the warm water pool, a portion of the Senior Center required demolition. To maintain the current square footage of the Senior Center, a two-story structure would be needed which was determined to be cost prohibitive.
- Insufficient space was available to provide parking for a combined Senior Center and warm water pool.

These constraints caused the Task Force to remove the West Berkeley Senior Center site from further consideration as a site for the warm water pool.

SITE IDENTIFICATION

Through the process of elimination described above, the Task Force eliminated 13 sites and recommended the three existing pool sites – King, West Campus and Willard - for further study. These three sites best met the site evaluation criteria established by the Task Force. This decision was coupled with the Task Force desire to maintain the City’s neighborhood pool structure and enhance the use of the pool system by King and Willard Middle Schools.



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CHAPTER 4: CITYWIDE POOLS MASTER PLAN

TASK FORCE GUIDING PRINCIPLES

Based upon review and discussion of the existing conditions and aquatic needs described in Chapter 2, the Task Force developed a set of Master Plan Guiding Principles. These principles were used to guide and evaluate decisions throughout the process. The guiding principles the Task Force reinforced most often were:

- Serve the aquatic needs of the entire community – recreation and play, fitness, therapeutic, competitive, instruction, and social gathering.
- Retain neighborhood pools as important community assets.
- Relocate the Warm Water Pool.
- Maximize hours and days of use at pool facilities.
- Provide all children the opportunity to learn to swim and be safe in the water.

Additional guiding principles include:

- Provide financially feasible and affordable solutions.
- Assure that pools benefit the health of the community.
- Provide pools that are vibrant and active community gathering places.
- Assure that pools are well-maintained.
- Design new and refurbished facilities to be energy efficient to reduce costs and protect the environment.
- Assure that funding for the pool system is supported by the community.
- Employ joint use and partnerships to maximize revenue and facility use.
- Provide aquatic facilities are primarily for the enjoyment of City residents.

THE TASK FORCE PREFERRED PLAN

The Task Force presented the first draft of its Preferred Plan at a community workshop in January, 2009. Following this workshop and receipt of additional public comments both at the workshop and in writing, the Task Force refined its Preferred Plan to respond to community input. Community comments included the need for more play features, a range of temperatures and expanded lap lanes in the indoor recreation pool at West Campus, and the need to explore a range of sizes for the Warm Water Pool and the Indoor Recreation Pool. There were no changes made to the proposals for King



Serve the aquatic needs of the entire community recreation and play, fitness, therapeutic, competitive, instruction, and social gathering.

and Willard Pools. The following provides detailed descriptions, key considerations and illustrations of the Task Force Preferred Plan for King, Willard and West Campus pools.

KING CAMPUS

Facility Description

The Task Force Preferred Plan for King Pool includes:

- Removal of the existing instructional and dive pools;
- Construction of a new 25-yard x 25-meter instructional/competition pool in the same location; and
- Renovation of the existing locker rooms.

Features of the new 25-yard x 25-meter instructional/competition pool would include:

- 4'-0" to 10'-0" depths in the main pool, suitable for instruction, recreational aquatic activities and competitive swimming;
- 3'-0" to 4'-0" depths in the "L" with a shallower stepped entry, suitable for teaching young swimmers;
- Ability to create pool lanes in both directions depending on the type and level of competition - 10-lanes x 25-yards for age group team training and competition, including eight lanes in water depth of 5' or more, to accommodate starting blocks; and 7-lanes x 25-meters for masters training; and
- New, energy-efficient pumps and mechanical equipment.



Existing changing room interiors would be refurbished, within the existing changing room structure, with code compliant, accessible plumbing fixtures, showers, and locker areas. New decks, fencing, outdoor lighting and perimeter landscaping would be provided to make a comfortable deck environment for bathers and spectators.

Rationale

King Pool was selected as the site for a new 25-yard x 25-meter instructional/competition pool due to the following:

- BUSD wishes to explore the possibility of continuing to provide, and potentially expand, swimming programs at King and Willard Middle Schools.
- Existing lap and dive pools at King are the main training facility for Berkeley's Barracuda Swim Team. The site provides open space for staging competitive events.
- Ease of access and on-street parking provided on Hopkins.
- Other open space and recreation facilities, including tot lot, tennis court and playground are located nearby.

Key Considerations

- Pool size allows the City of Berkeley to host swim meets, conveying prestige and greater exposure for the Berkeley swim teams.
- A new state-of-the-art expanded facility allows Berkeley swim teams to train effectively while providing capacity for increased users.
- There may be potential revenue generation opportunities associated with this expanded pool such as rentals for swim meets and competitions.
- Site issues that require further investigation include any off-street parking requirements. It is likely that no additional BUSD land is available for parking.

Figures 2 and 3 illustrate the proposed renovations at King Pool. Figure 2 illustrates the site plan of the new 25-yard x 25-meter instructional/competition pool. Figure 3 is a detailed plan of the proposed pool.

Capital Costs

The capital cost to construct a new 25-yard x 25-meter instructional/competition pool and renovate the locker rooms at the current King Pool site is \$4,841,000 including landscaping, locker room renovations and project overhead costs and contingencies.

WILLARD CAMPUS

Facility Description

The Task Force Preferred Plan for Willard Pool includes:

- The renovation of the existing instructional pool;
- Conversion of the existing dive pool into a 3'6" deep play pool with a waterslide; and
- Renovation of the existing locker rooms.

The renovation of the existing pools would include the following:

- Replace pool perimeter gutters, coping and decking;
- New underwater lighting;
- New pool interior plaster, ceramic tile lane lines and depth markers;
- New deck inserts, including handrails and recessed steps;
- New, energy-efficient pumps and mechanical equipment. and
- Infilling dive pool to a new depth of 3'-6" and add waterslide with 27' platform height.



A new state-of-the-art

25 Y x 25 M

Competition Pool will

allow Berkeley swim

teams to train

effectively and also to

host swim meets.

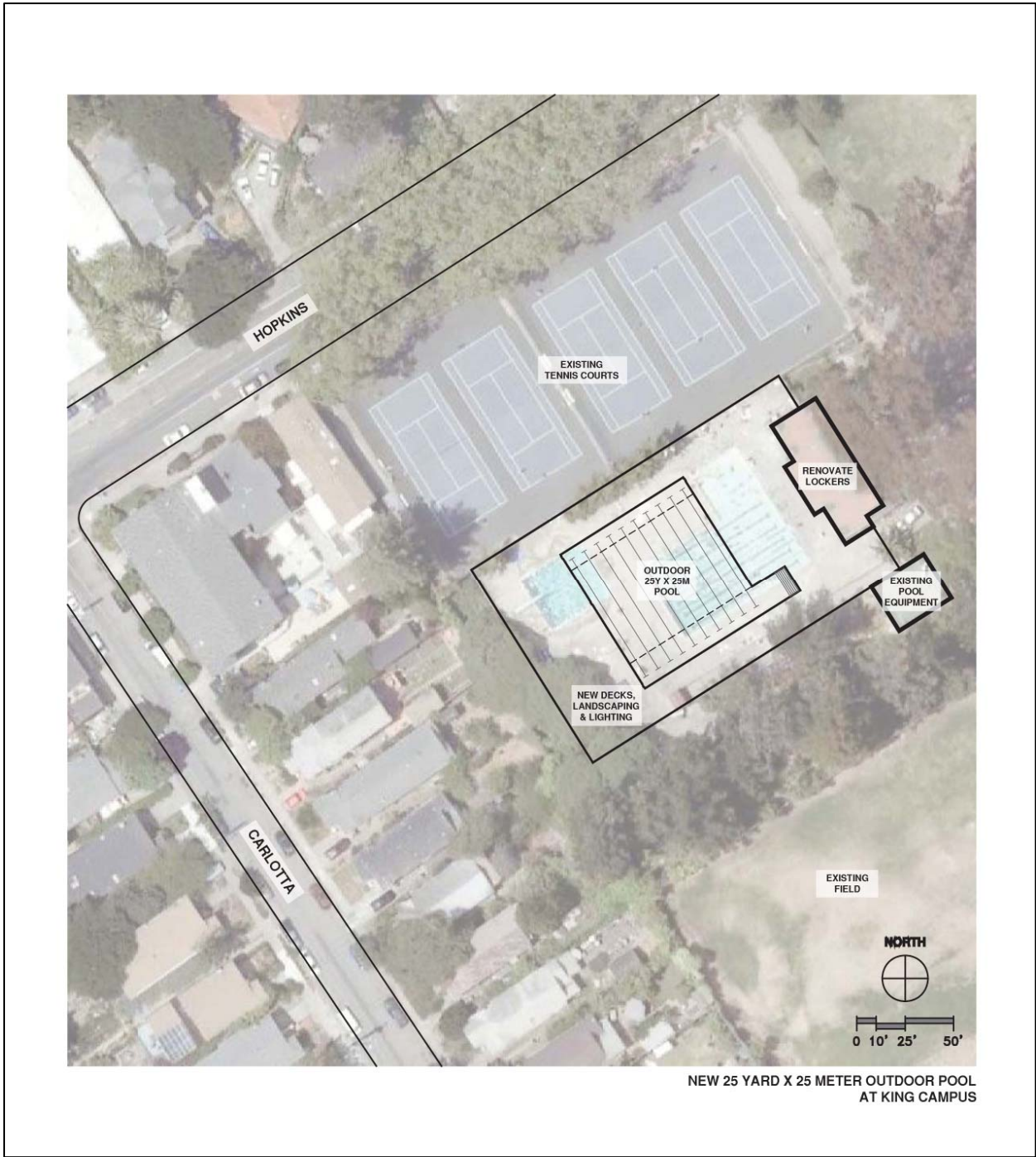


FIGURE 2: KING POOL: SITE PLAN

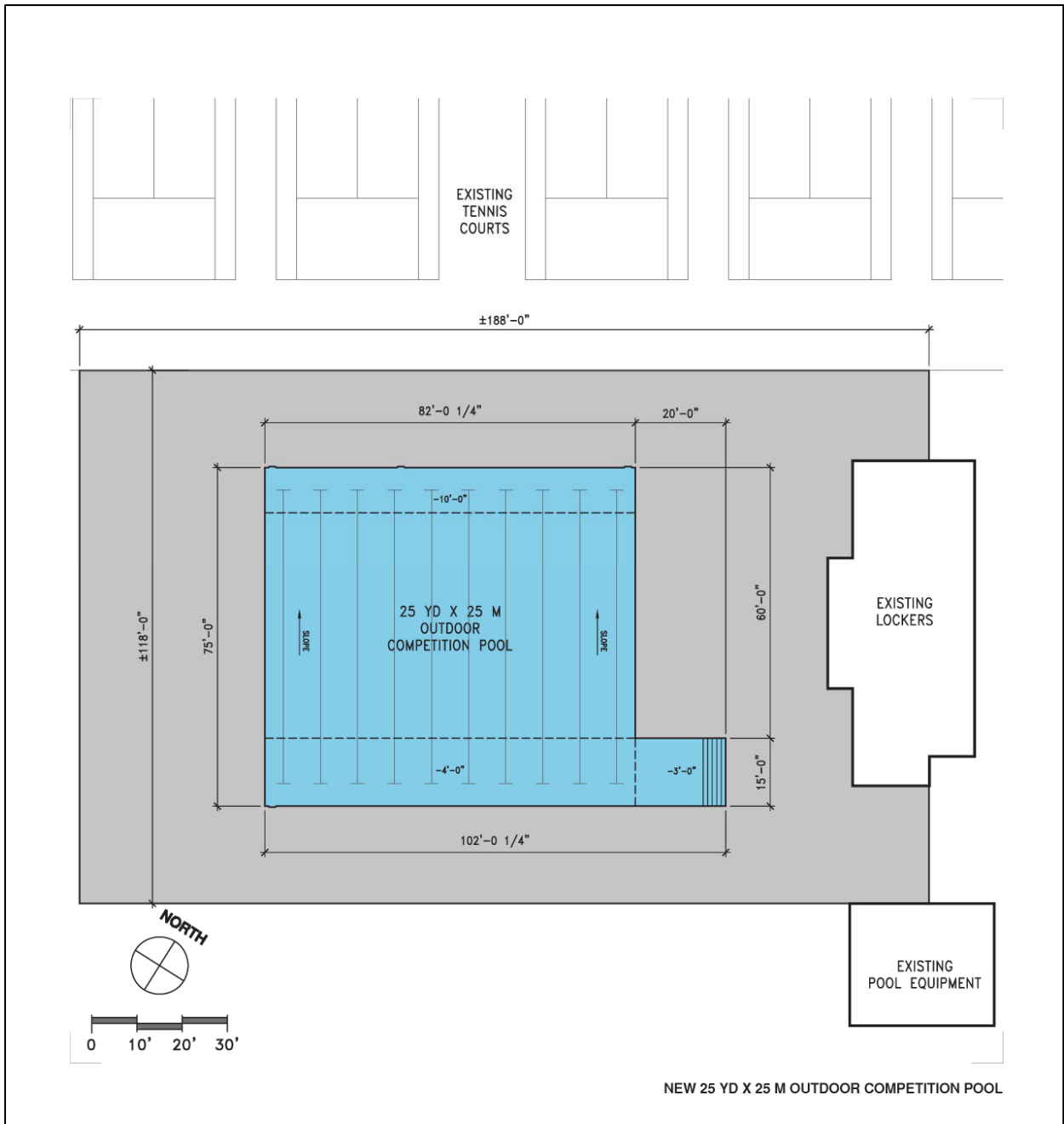


FIGURE 3: KING POOL: FACILITY PLAN

Existing changing room interiors would be refurbished within the existing structure, with code compliant, accessible plumbing fixtures, showers, and locker areas. New decks, fencing, outdoor lighting and perimeter landscaping would be provided to make comfortable deck environment for bathers and spectators

The play pool and slide will promote use among young children. A play pool of this type is not currently available in the city.

Rationale

The decision to preserve and renovate the existing pool facilities at Willard was based on the following:

- BUSD wishes to explore the possibility of continuing to provide, and potentially expand, swimming programs at King and Willard Middle Schools.
- Location is closest of available sites to the underserved community of South Berkeley.
- Ease of public transit, access and on street parking provided on Telegraph.
- Proximity to open space and recreation facilities, including tennis courts, baseball field, and park.

Key Considerations

- Renovations will provide state-of-the-art lap swimming facilities.
- The play pool and slide will promote use among young children who seek recreational play. A play pool of this type is not currently available in the city.
- Renovations would provide a family-oriented pool complex with the deck space redesigned for longer stays.
- Renovated facilities may attract more visitors to the pool, increasing revenues.
- Issues that may require further study include parking; front door placement in relation to existing and future site uses; and safety of and visibility through the Addison Street passageway during night hours.

Figures 4 and 5 illustrate the proposed renovations at Willard Pool. Figure 4 illustrates the site plan of the renovated pool, dive pool and waterslide. Figure 5 is a detailed plan of the proposed lap and play pools.

Capital Costs

The capital costs to renovate the existing pool and dive pool and renovate the locker rooms at Willard Pool is \$4,028,000 including landscaping, locker room renovations and project overhead costs and contingencies.



RENOVATE OUTDOOR RECREATION POOL

FIGURE 4: WILLARD POOL: SITE PLAN

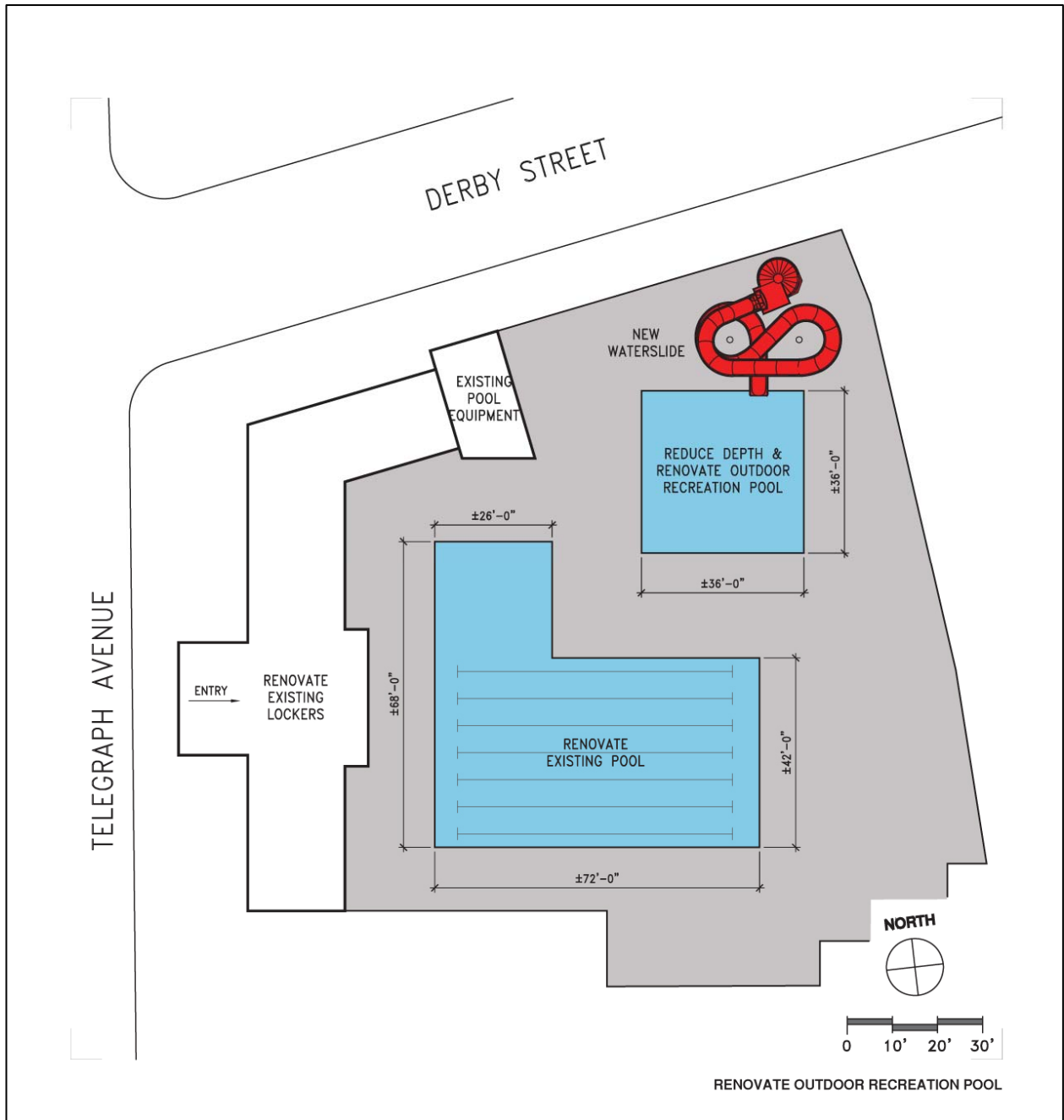


FIGURE 5: WILLARD POOL: FACILITY PLAN

WEST CAMPUS

Facility Description

The Task Force Preferred Plan for West Campus provides for the construction of two pools – one 2,790 sq. ft. (+/- 20%) 92-degree Indoor Warm Water Pool and one 3,510 sq. ft. (+/- 20%) 82 to 86-degree Indoor Play/Instruction/Lap Pool. The size of the 2,790 sq. ft. (+/- 20%) 92-Degree Indoor Warm Water Pool would exceed that of the current warm water pool by 540 sq. ft. The temperature would approximate that of the existing warm water pool. Pool depth would gradually slope from 3'-6" to 7'-0" to allow for a comfortable standing depth for a variety of body heights and free vertical floating in the deep end. A gradual stepped entry, a lift and a dry ramp with a bottom landing sufficient to hold several wheelchairs would be provided.



The second pool, a 3,510 sq. ft. (+/- 20%) 82 to 86-degree Indoor Play/Instruction/Lap Pool would be constructed to accommodate higher intensity activities. Conceptually, this pool would include a 25-yard pool with four lap lanes and a flat pool bottom for instruction and aqua aerobics. Play features, designed to draw a wide variety of Berkeley's youth, could include a waterslide, a water tunnel, a spray and raining buckets. Pool depth could range from 1'-6" to 3'-0" in the children's play area and from 3'-6" to 4'-6" in the lap lanes. A stepped entry could be provided to facilitate easy access and swim classes. Actual pool features will be explored in detail as the pools proceed through the design phase. A fixed partition with doors or an operable partition would be located between the 92-degree Indoor Warm Water Pool and the 82 to 86-degree Indoor Play/Instruction/Lap Pool. The facility would also include an outside deck or lawn area for play and picnicking.

Figure 6 is a site plan of the new pool building and pools at West Campus. Figure 7 illustrates a more detailed plan of the two proposed pools.

Capital Costs

The total cost to construct the aquatic facility at West Campus is \$20,363,000. This includes LEED and innovative energy systems (cogeneration/solar) and use of a pre-engineered structure. Capital costs include landscaping, locker rooms, and project overhead costs and contingencies.

Key Considerations

- The Indoor Warm Water Pool would be 540 sq. ft. larger than the existing Warm Water Pool.
- The depth and temperature would be approximately the same as the existing Warm Water Pool.
- Retains a neighborhood pool in the West Campus neighborhood which is underserved.
- The Indoor Play/Instruction/Lap Pool provides the same functions as the existing neighborhood pool – high-intensity exercise and recreation programs.

**The Preferred Plan
retains a
neighborhood pool in
the West Campus
neighborhood which
is underserved.**



FIGURE 6: WEST CAMPUS: SITE PLAN

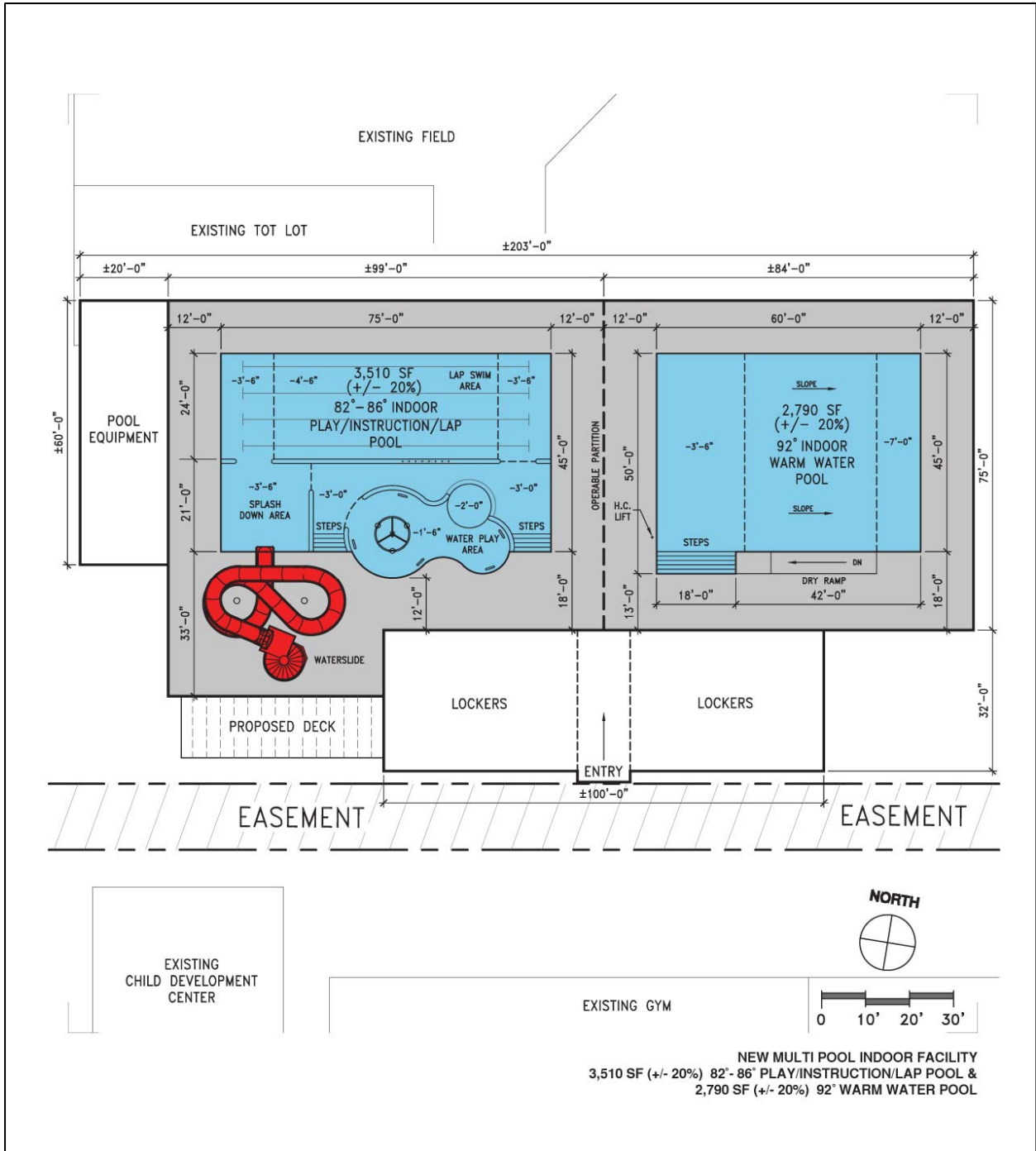


FIGURE 7: WEST CAMPUS: FACILITY PLAN

- Total capital costs for two-pools at West Campus would be greater than a single pool in this location.
- Indoor Play/Instruction/Lap Pool may provide increased revenue generation opportunities.
- Indoor Play/Instructional/Lap Pool provides year-round opportunities for swimming lessons, lap swimming and play for all ages.
- The West Berkeley Senior Center; Strawberry Lodge, a senior residence; and the Ed Roberts Campus (under construction) as well as other senior residences are close to the West Campus site. These all serve potential clientele of the 92-degree Warm Water Pool. Local hospitals may also utilize the 92-degree Warm Water Pool for patient rehabilitation.



CAPITAL AND ANNUAL NET OPERATIONAL COSTS

The Task Force was charged with “estimating capital and operating costs for potential sites and identifying existing and/or potential funding sources for capital funding and ongoing operational expenses”. This proved to be challenging due to the current economy and city budget, the additional \$200,000 in operating expenses the City will assume, and potentially, no additional funds to operate the improved pool system.

Capital Costs

The total capital cost for the Task Force Preferred Plan is \$29,232,000 as indicated in Table 6

Annual Net Operational Costs

Three Operational Cost Scenarios were developed for the Task Force Preferred Plan. These are illustrated in Table 7 and described below.

The Task Force highlighted two of its guiding principles that ideally would be achieved in any operational scenario:

- No reduction in current hours of operation or programs.
- No closure of pools.

Table 6: Preferred Plan Capital Costs

Pool	Project Description	Cost
King	Construct new 25Y x 25M outdoor competition pool	\$4,841,000
	Renovate outdoor pool and locker rooms and convert dive pool to children's play pool with slide	\$4,028,000
West	Construct new 2,790 s.f. (+/- 20%) indoor 92-degree warm water pool	\$20,363,000
	Construct new 3,510 s.f. (+/- 20%) Indoor 82 to 86 degree play/instruction/lap pool	
Total Capital Cost		\$29,232,000

Table 7: Task Force Preferred Plan Annual Operational Scenarios

Pool	Scenario 1: \$1.227M NET		Scenario 2: \$1.026M NET		Scenario 3: \$945K NET	
	Hours	Annual Net Cost	Hours	Annual Net Cost	Hours	Annual Net Cost
King	Operate at existing hours: 50 wks at 75 hrs/wk	\$329,000	Operate at existing hours: 50 wks at 75 hrs/wk	\$329,000	Operate at reduced hours: 50 weeks at 50 hrs/wk	\$275,000
Willard	Operate at existing hours: 20 wks at 56 to 72 hrs/wk	\$159,000	Operate at reduced hours: 10 wks at 56 to 72 hrs/wk	\$78,000	Operate at reduced hours: 10 weeks at 56 to 72 hrs/wk	\$78,000
West	Operate at existing hours: 50 weeks at 18 hrs/wk	\$253,000	Operate at existing hours: 50 weeks at 18 hrs/wk	\$253,000	Operate at reduced hours: 50 weeks at 12 hrs/wk	\$226,000
	Operate at existing West Campus Pool hours: 20 wks at 56 to 72 hrs/wk	\$161,000	Operate at reduced hours: 10 wks at 56 to 72 hrs/wk	\$100,000	Operate at reduced hours: 10 wks at 56 to 72 hrs/wk	\$100,000
Admin	Administration	\$325,000	Administration	\$266,000	Administration	\$266,000
	Total Operations	\$1,227,000	Total Operations	\$1,026,000	Total Operations	\$945,000
	Shortfall from \$880,000	\$347,000	Shortfall from \$880,000	\$146,000	Shortfall from \$880,000	\$65,000

PLEASE NOTE: Actual FY2008 costs and revenues were used to prepare all operational cost calculations in the Master Plan. Since that time, the FY2010 and 2011 budgets have been reduced and it is anticipated that the shortfall between revenues and expenses may significantly increase in the coming years.

There are many ways to develop the operational scenarios and it is highly likely that the operational scenarios presented here will change significantly before the pools are opened in 2012 due to the following factors:

- The state of the 2012 economy and city budget is unknown;
- Projecting programs, number of users and revenues for new pools, which the City has not operated in the past, is difficult;
- Should additional revenue generation opportunities materialize and/or resident and non-resident aquatics fees increase, additional hours can be programmed at each pool

Because the City is assuming an additional \$200,000 in operating expenses from BUSD for the 92-degree Warm Water Pool, operating hours and programs at the existing pools (King and Willard) and at the new 82 to 88 degree Indoor Play/Instruction/Lap Pool have been reduced from existing hours of operation in some operational scenarios in order to make up for these additional expenses.

The scenarios below are examples of ways in which the City can operate the pool system without closing any pools and maximizing revenue at each pool. Operational scenarios are presented in FY2012 dollars as that is the year the pools are expected to be completed.

Operational Scenario 1 – \$1.23M Net Annual Operational Budget

As illustrated in Table 7, this scenario provides a net operating budget of \$1,227,000 with the following hours of operation at each pool:

- King Pool – 50 weeks at 75 hours per week
- Willard Pool – 20 weeks at 56 to 72 hours per week
- West Campus: Indoor Warm Water Pool – 50 weeks at 18 hours per week
- West Campus: Indoor Instructional/Play/Lap Pool – 20 weeks at 56 to 72 hours per week.

This option provides the following advantages and disadvantages:

- For the existing pools, this scenario provides hours that are equal to or greater than those currently offered.
- Should the City decide provide only the current net annual operating budget (\$880,000) for pools, this option results in a shortfall of \$347,000. If additional general fund monies are not available, this amount would need to be made up by fundraising efforts and/or reduced operating hours/programs.

Operational Scenario 2 – \$1.03M Net Annual Operational Budget

This scenario provides cost recovery of 36% and a net annual operating budget of \$1,026,000 as illustrated in Table 7. This scenario provides the following hours of operation at each pool:

- King Pool – 50 weeks at 75 hours per week
- Willard Pool – 10 weeks at 56 to 72 hours per week
- West Campus: Indoor Warm Water Pool – 50 weeks at 18 hours per week
- West Campus: Indoor Instructional/Play/Lap Pool – 10 weeks at 56 to 72 hours

This option provides the following advantages and disadvantages:

- For King and the Warm Water Pool, this scenario provides hours that are equal or greater to those currently offered but provides a shorter open season at Willard and provides only seasonal use of the new Indoor Play/Instruction/Lap Pool.
- Should the City provide only the current net annual operating budget (\$880,000) for pools, this option results in a shortfall of \$146,000. If additional general fund monies are not available, this amount would need to be made up by fundraising efforts and/or reduced operating hours/programs.

Operational Scenario 3 – \$945K Net Annual Operational Budget

This scenario provides cost recovery of 35% and a net annual operating budget of \$945,000. This scenario provides the following hours of operation at each pool:

- King Pool – 50 weeks at 50 hours per week
- Willard Pool – 10 weeks at 56 to 72 hours per week
- West Campus: Indoor Warm Water Pool – 50 weeks at 12 hours per week
- West Campus: Indoor Instructional/Play/Lap Pool – 10 weeks at 56 to 72 hours

This option provides the following advantages and disadvantages:

- This scenario provides reduced hours at King Pool and the Warm Water Pool, a shorter open season at Willard and only seasonal use (10 weeks) at the new Indoor Play/Instruction/ Lap Pool.

- Should the City provide only the current net annual operating budget (\$880,000) for pools, this option results in a shortfall of \$65,000 annually. If additional general fund monies are not available, this amount would need to be made up by fundraising efforts and/or reduced operating hours/programs.
- Reducing hours any further at King would result in significantly reduced revenue as King is the pool that generates the most revenue for the City.

FUNDING FOR OPERATIONAL COSTS

Given the challenge of operating the four proposed pools at full capacity, the Task Force developed four recommendations to generate revenue to support the aquatic system once it is completed.

Task Force Financial Recommendation 1: Partnerships to Expand Pool Resources

Explore potential partnerships to expand pool resources – both financially and through joint facility use. Develop a list of potential partners and evaluate their willingness to partner. Negotiate a partnership agreement with the desired organizations. Potential opportunities include:

- Have City lobbyist explore pool funding opportunities
- Identify non-profit, public and private organizations that may be interested in partnering or providing grant funding for aquatics programs that would help each organization achieve its mission and goals.
- Seek donations from the community using Partners for Parks as the 501(c)3 to accept the donations.
- Seek support from foundations including the East Bay Community Foundation, the San Francisco Foundation and other foundations dedicated to community health and well-being.
- Identify partners for joint use of facilities such as the Berkeley YMCA, the City of Albany, and BUSD, and medical centers and hospitals such as Alta Bates, Summit and Kaiser.
- Work with local senior housing facilities to develop programs in the Indoor Warm Water Pool for residents.

Grant sources that have been used by other aquatic centers nationwide include:

- United States Masters Swimming Endowment Fund Grants Program
- USA Swimming Club/LSC Grant
- Nickelodeon’s “Let’s Just Play”
- Government funding for recreation programs (www.grants.gov)
- State Grant programs

Rationale: Securing ongoing funding for both capital projects and operations was of concern to the Task Force. The Task Force felt it was essential to be creative about funding and to identify and solicit potential partners that have common goals – health, senior wellness, helping at risk youth, etc.

Timing: Pending passage of a bond measure.

Task Force Recommendation 2: Fee Structure

Increase the fees charged by the City of Berkeley for pool use and programs. Seek to increase revenues and reduce the net operational cost at each pool and system wide. Consider establishing a sliding scale

so that pool use and programs are accessible to all Berkeley residents and low-income swimmers. Fees for non-residents should be substantially higher than those for Berkeley residents.

Rationale: Berkeley has consistently kept its aquatics fees low to allow access to the pools by all residents. The Master Plan recommends renovated and new aquatic facilities that, upon completion, will be some of the most unique and desirable places to swim in the East Bay and will draw residents and non-residents alike. The Task Force felt that aquatic fees for residents should be increased to be competitive with comparable pools in other municipalities. Aquatic fees for non-residents should be increased significantly as the Task Force believes that the City should not subsidize non-resident swimmers. An increase in fees will cover more of the costs of running the aquatics program, which in turn will allow the pools to be open additional hours.

Timing: Upon pool opening

Task Force Recommendation 3: Revenue Generation

Identify and evaluate alternative or expanded methods of revenue generation including increased rentals for parties, special events, and regional swim meets; new and expanded programming; and rentals of the Warm Water Pool to hospitals, physical therapy providers, and retirement complexes.

The listing that follows identifies activities and events that have been used by swim teams and community swim organizations to generate supplemental revenue for aquatics programs. Swim team parents or a “friends of the pool” non-profit group typically organize these activities. Some groups are under the umbrella of an established 501(c)(3) organization working behalf of a city park and recreation department.

- **Advertising** including swim meet program ad sales; advertising panels at the pool; scoreboard advertising; and website advertising.
- **Sponsorships** including team sponsorships and sponsorship of a specific program or users.
- **Special Events** including underwater Easter egg hunt; Halloween pirate’s treasure hunt; dive-in movies, with tube races and relay races; water basketball and volleyball tournaments; and Santa swim party.
- **Fundraising** including solicitation of donations; endowment funding through solicitations; foundation and grant funding solicitations; and corporate matching gift programs.
- **Events** including swim-a-thon (Berkeley previously raised \$60,000); craft/holiday fair; bake sale; silent auction; triathlon; bingo; celebrity splash contest; relays; regional or multi-team swim meet; raffles for autographed sports items; dinner dances; chili cook-offs ; casino night; polar plunge; and a parachute jump (<http://www.offalyexpress.ie/news/Major-skydiving-fundraiser-planned-for.4916928.jp>).
- **Activities** including SCRIP programs; eFundraising; recycling; online auctions; BoxTops/soup can label collection; grocery store “Cash for Class” programs; and collection box at school events.
- **Sales Campaigns** including Swim Team cookbooks; poinsettias; entertainment books; Verizon Velocity; magazine subscriptions; and Christmas tree lot.

Additional Information can be found at:

- <http://www.friendsofdormontpool.org/donations.html>
- <http://www.alphaone.org/news/nyc-alpha-l-swim-team-tops-fundraising-goal>

- <http://www.wtop.com/?nid=104&sid=1559986>

Rationale: The Task Force requested that the City consider feasible methods for raising funds to support Berkeley’s pools. These methods could be implemented by staff, parents, and even children. Having a grass roots approach to fundraising is likely to make the Berkeley aquatics system one that is valued by the entire community and may result in more children and adults learning to swim.

Timing: Pending passage of a bond measure

Task Force Recommendation 4: BUSD/City of Berkeley Agreement

Renegotiate the agreement between BUSD and the City of Berkeley that addresses pool use and financial responsibilities.

Rationale: The City of Berkeley and BUSD have an outdated joint-use agreement that addresses City and BUSD responsibilities (financial and otherwise) for the four pools managed by the City – King, Willard, West and the Warm Water Pool. The Task Force felt that this agreement must be renegotiated because it is so outdated, the costs to maintain and operate pools have changed, and the nature and type of pools is changing.

Timing: Prior to placing any proposed bond measure on the ballot.

ADDITIONAL TASK FORCE RECOMMENDATIONS

In addition to developing the Task Force Preferred Plan and financial recommendations presented in this chapter, the Task Force also discussed a number of issues to be addressed in the future to ensure the greatest possible success of the Pools Master Plan. The recommendations below address these issues.

Task Force Recommendation 5: Interim Warm Water Pool Sites

Identify potential alternative sites where the Warm Water Pool users can swim after the current pool closes in June 2011. Evaluate the options and negotiate an agreement with the most appropriate pool provider. Potential facilities in the region with pools warmer than 88 degrees include:

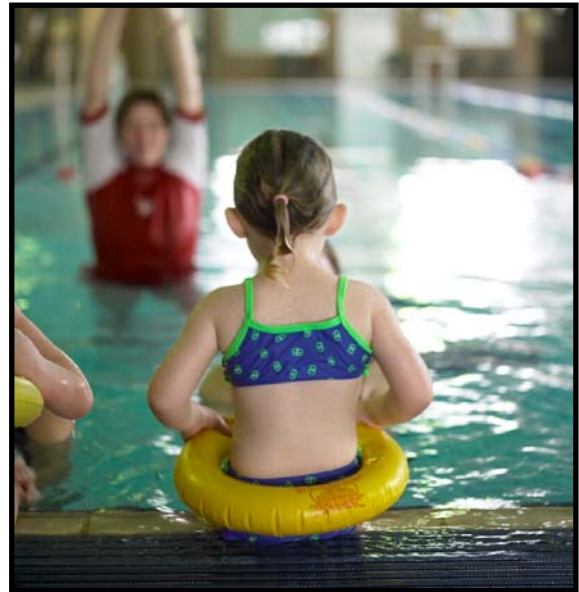
- Berkeley YMCA, Berkeley
- Jewish Community Center of San Francisco, San Francisco
- The Janet Pomeroy Center, San Francisco
- Osher Marin Jewish Community Center

Rationale: The existing Warm Water Pool is scheduled to close in 2011 leaving a gap between the closing of the existing pool and completion of the new pool. In Berkeley, no other pools exist that compare in size, depth and temperature to the existing warm water pool. Regionally, however, there are three comparable pools – two in San Francisco and one in Marin County. Within Berkeley, the Berkeley YMCA has a shallow, 900 sq. ft. 92-degree pool and a large deeper pool that is 84 to 86-degrees. These pools are all potential interim locations for warm water pool users to swim and each pool provides both advantages and disadvantages. The details regarding cost, facilities and location of each facility can be found by selecting the Citywide Pools Master Plan link at www.CityofBerkeley.info/parks

Timing: In process

Task Force Recommendation 6: Interim Lap/Recreation Pool Sites

Identify potential sites for interim swim facilities for lap and recreational swimmers. Evaluate the options and provide information to all pool users about potential alternative swim facilities. Potential sites for lap and recreational swimming may include the City of Oakland and City of Albany public pools and the University of California pools. These pool systems are open to the public on a drop-in basis.



Explore the possibility of staggering construction of the new pools such that one pool remains available for lap swimming and recreational play,

Rationale: The users of King, Willard and West Campus Pools will also be displaced at some point during renovation and construction. Although there are many pools in the area to accommodate lap swimmers and aquatic recreation, alternative locations should be explored and publicized to the aquatic community.

Timing: Pending passage of a bond measure.

Task Force Recommendation 7: West Campus Master Plan Coordination

Once BUSD undertakes master planning for West Campus, provide BUSD with the following Task Force ideas and interests related to the West Campus planning:

- Possible inclusion of gym and classroom space at the new pool building to increase both revenue and pool participation.
- Retain and, if possible, widen the Addison Street alleyway and move the existing fence to allow for safety and visibility along this corridor.

Rationale: The Task Force felt that the West Campus Pool could be integrated with a community recreation/fitness center as part of the West Campus Master Plan. The Task Force suggested reusing the existing gym for community sports and creating an area for fitness instruction and weight training.

The Addison Street alleyway between Curtis and Bonar is a thoroughfare for bicyclists and pedestrians. The neighborhood would like to see the alleyway widened, if possible, and the existing fence removed to allow for increased visibility and safety.

Timing: Concurrent with development of BUSD's West Campus Master Plan

Task Force Recommendation 8: Homeless Shower Program

Explore relocating the homeless shower program from Willard Pool to another location in the city that can better serve this program. Secure grants and other funds, separate from the General Fund, for this program.

Rationale: The Task Force recognizes the value of this program and would like to see it continue. However, Task Force members felt that this use was not compatible with swimming lessons, water play and the other activities that occur at Willard Pool.

Timing: Pending passage of a bond measure.

ALTERNATIVES TO THE PREFERRED PLAN

The Task Force created two alternatives to the Preferred Plan – Alternative A and Alternative B to respond to concerns about the current state of the economy, high capital costs of the Preferred Plan and the operational challenge of operating four pools within the current operational budget. The two alternatives were designed to have reduced capital costs and also to achieve a net operational cost for the pool system that is close to the current net annual operating cost of \$880,000. In addition, the Task Force agreed that, if possible, all neighborhood pools should remain open and there should be no reduction in current hours of operation or programs. Alternative A meets these goals but Alternative B does not.



Alternatives A and B both retain the existing neighborhood pools and provide the option to construct an indoor play/instruction/lap pool in the future. The difference between Alternative A and Alternative B is that in Alternative A, the existing lap pool and locker rooms at West Campus are renovated and the pool is operated at existing hours. In Alternative B, the West Campus lap pool undergoes only minor repairs and is not opened. The Task Force believes that, although Alternative B closes the West Campus lap pool in the short term, the pool is retained and provides the opportunity to operate the pool in the future when more funding is available. Table 8 illustrates the capital and net annual operational costs of Alternative A. Table 9 illustrates the capital and net annual operational costs of Alternative B.

Table 8: Alternative A - Capital and Annual Operational Costs

Pool	Capital Costs		Annual Operational Costs	
	Project Description	Cost	Hours	Net Cost
King	Construct new 25Y x 25M outdoor competition pool	\$4,841,000	Operate at existing hours: 50 wks at 75 hrs/wk	\$329,000
Willard	Repair existing outdoor pool and locker rooms	\$3,000,000	Operate at existing hours: 20 wks at 56 to 72 hrs/wk	\$159,000
West	Construct new 1,400 s.f. (maximize size) indoor 92-degree warm water pool	\$8,000,000	Operate at existing hours: 50 weeks at 18 hrs/wk	\$141,000
	Repair existing outdoor pool and locker rooms	\$2,000,000	Operate at existing hours: 20 wks at 56 to 72 hrs/wk	\$109,000
Admin			Administration	\$266,000
	Total Capital Cost	\$17,841,000	Total Operational Cost	\$1,004,000
			Shortfall from \$880,000	\$124,000

Table 9: Alternative B - Capital and Annual Operational Costs

Pool	Capital Costs		Annual Operational Costs	
	Project Description	Cost	Hours	Net Cost
King	Construct new 25Y x 25M outdoor competition pool	\$4,841,000	Operate at existing hours: 50 wks at 75 hrs/wk	\$329,000
Willard	Repair existing outdoor pool and locker rooms	\$3,000,000	Operate at existing hours: 20 wks at 56 to 72 hrs/wk	\$159,000
West	Construct new 1,400 s.f. (maximize size) indoor 92-degree warm water pool	\$8,000,000	Operate at existing hours: 50 weeks at 18 hrs/wk	\$141,000
	Repair existing outdoor pool	\$600,000	Do not operate	\$0
Admin			Administration	\$266,000
	Total Capital Cost	\$16,441,000	Total Operational Cost	\$895,000
			Shortfall from \$880,000	\$15,000

PLEASE NOTE: Actual FY2008 costs and revenues were used to prepare all operational cost calculations in the Master Plan. Since that time, the FY2010 and 2011 budgets have been reduced and it is anticipated that the shortfall between revenues and expenses may significantly increase in the coming years.

CHAPTER 5: DESIGN VARIANT (ALTERNATIVE C)

DESIGN VARIANT DEVELOPMENT

The Task Force presented its Preferred Plan and Alternatives A and B to the City Council at a work session on April 21, 2009. After reviewing the plan and alternatives and taking public comment, Council requested that staff revisit the alternatives and evaluate the possibility of increasing the size of the Warm Water Pool at West Campus from 1,400 sq. ft. to 2,250 sq. ft. (the size of the existing Warm Water Pool) and to determine the viability of co-locating a larger recreation or competition pool at West Campus. At this time, staff also addressed Council and community concerns regarding limited play space at King Pool in the Task Force Preferred Plan.



Based upon Council direction, staff prepared the Design Variant (Alternative C) presented in this chapter. At its May 19, 2009 meeting, the City Council accepted the Design Variant which included a larger warm water pool and an outdoor play pool at West Campus and a larger play area and slide at King. Council then adopted a Resolution authorizing the City Manager to proceed with Environmental Analysis of the Task Force Preferred Plan and Design Variant (Alternative C) for the Berkeley Citywide Pools Master Plan. The outcome of the Environmental Review process is described in Chapter 6.

The Design Variant (Alternative C) includes:

- New and renovated facilities at King Middle School with an enlarged shallow play area and children’s slide;
- Renovated facilities at Willard Middle School; and
- A new indoor 2,250 sq. ft. warm water pool and a new outdoor 4,050 sq. ft. play/recreation/lap pool at West Campus.

KING CAMPUS

Facility Description

The Design Variant (Alternative C) for King Pool includes:

- Removal of the existing instructional and dive pools;
- Construction of a new 25-yard x 25-meter instructional/competition pool in the same location with a 970 sq. ft. shallow play area and children’s slide; and
- Renovation of the existing locker rooms.

The large 970 sq. ft. “L” and water slide creates a pool that is suitable for hosting state-of-the-art competitions while providing ample space for children’s play.

Features of this pool that differ from the Task Force Preferred Plan are:

- A large 970 sq. ft. “L” to accommodate lessons and play; and
- A water slide that descends into the “L”.

Figure 8 illustrates the proposed renovations at King Pool.

Rationale

Including child-friendly facilities within the 25-Y X 25-M competition pool provides broader appeal. Not only does it serve competitive swimmers but it serves the surrounding community, providing ample lesson and play areas for the neighborhood children.

Key Considerations

In addition to the considerations stated in Chapter 4 regarding placement of the Competition Pool at King, the large 970 sq. ft. “L” and children’s slide provide family-friendly amenities to serve the local community.

Capital Costs

The capital cost to construct a new 25-yard x 25-meter instructional/competition pool with a 970 sq. ft. “L” and children’s slide and renovate the locker rooms at the current King Pool site is \$5,239,000 including landscaping, locker room renovations and project overhead costs and contingencies.

WILLARD CAMPUS

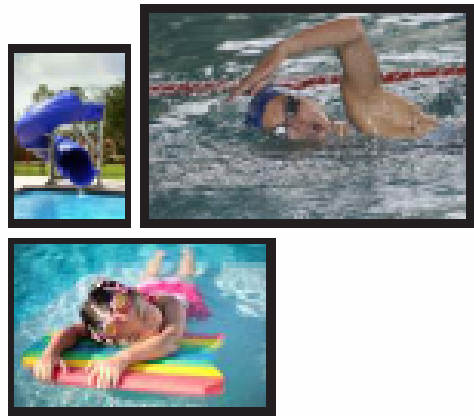
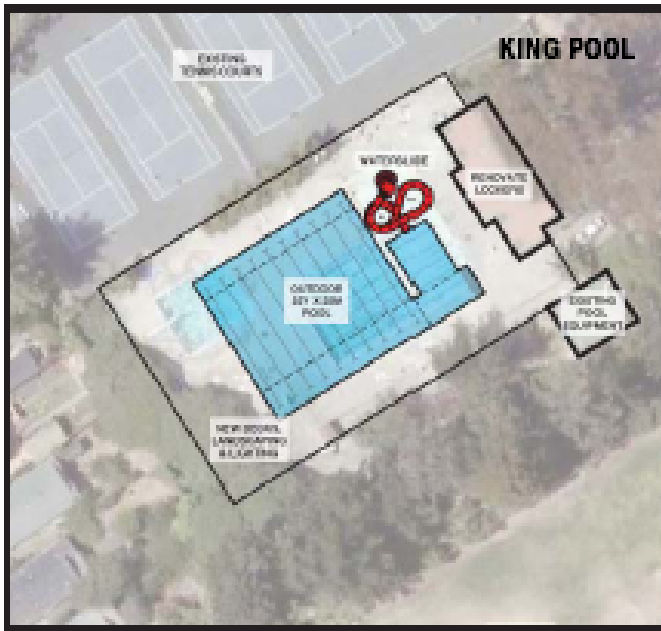
Facility Description

The Design Variant (Alternative C) for Willard Pool is the same as the Task Force Preferred Plan and includes:

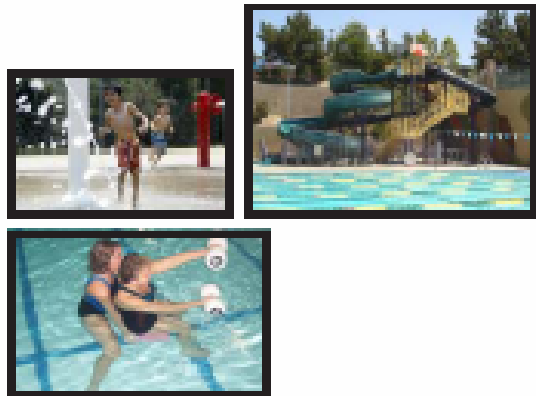
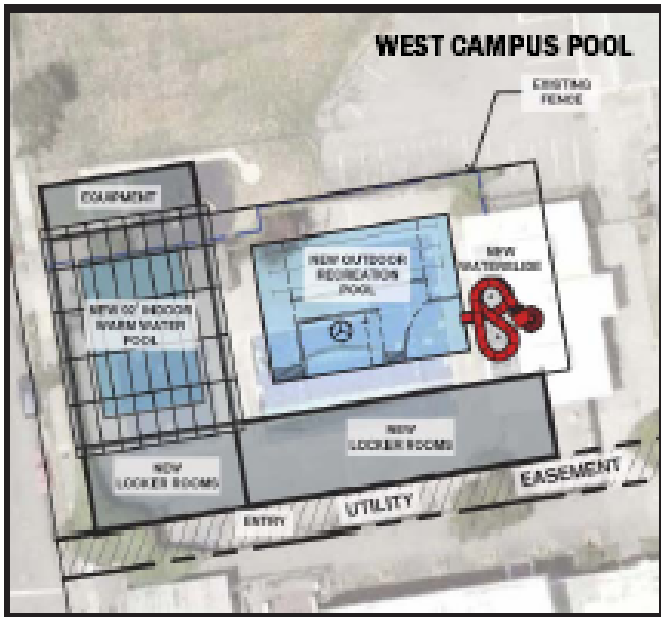
- The renovation of the existing instructional pool;
- Conversion of the existing dive pool into a 3’6” deep play pool with a waterslide; and
- Renovation of the existing locker rooms.

The proposal for Willard Pool is described in detail in Chapter 4.





DESIGN VARIANT (ALTERNATIVE C): KING POOL
 Construct new 25 yard(Y) x 25 meter(m)
 Outdoor Competition Pool with 970 s.f. Shallow
 Play Area and Waterslide



DESIGN VARIANT (ALTERNATIVE C): WEST CAMPUS
 Construct 2,250 s.f. Indoor Warm Water Pool
 and Outdoor 4,010 s.f. Play/Instruction/Lap Pool

Figure 8
Berkeley Citywide Pools Master Plan:
Design Variant (Alternative C)

WEST CAMPUS

Facility Description

The Design Variant (Alternative C) for West Campus includes the following:

- Construction of a 2,250 sq. ft. 92-degree Indoor Warm Water Pool; and
- Construction of a 4,050 sq. ft. Outdoor Play/Recreation/Lap Pool.

The size of the 92-Degree Indoor Warm Water Pool is equal to that of the warm water pool at Berkeley High School. The temperature would approximate that of the existing warm water pool. Pool depth would gradually slope from 3'-6" to 7'-0" to allow for a comfortable standing depth for a variety of body heights and free vertical floating in the deep end. A gradual stepped entry, a lift and a dry ramp with a bottom landing sufficient to hold several wheelchairs would be provided.

The second pool, a 4,050 sq. ft. outdoor Play/Recreation/Lap Pool would be constructed to accommodate higher intensity activities. Conceptually, this pool would include a 25-yard pool with four lap lanes and a flat pool bottom for instruction and aqua aerobics. Play features, designed to draw a wide variety of Berkeley's youth, could include a waterslide, a water tunnel, a spray and raining buckets. Pool depth could range from 1'-6" to 3'-0" in the children's play area and from 3'-6" to 4'-6" in the lap lanes. A stepped entry could be provided to facilitate easy access and swim classes. Actual pool features will be explored in detail as the pools proceed through the design phase. The facility would also include an outside deck or lawn area for play and picnicking.

Figure 8 illustrates the site plan for the two new pools at West Campus.

Capital Costs

The total cost to construct both pools at West Campus is \$16,502,000. This includes LEED and innovative energy systems (cogeneration/solar) and use of a pre-engineered structure. Capital costs include landscaping, locker rooms, and project overhead costs and contingencies.

Key Considerations

- The Indoor Warm Water Pool is the same size as the existing Warm Water Pool.
- The depth and temperature would be approximately the same as the existing Warm Water Pool.
- Retains an outdoor neighborhood pool in the West Campus neighborhood which is underserved. The use of this pool is intended for children's play, exercise and recreation programs.
- Outdoor Play/Recreation/Lap Pool may provide increased revenue generation opportunities.
- The West Berkeley Senior Center; Strawberry Lodge, a senior residence; and the Ed Roberts Campus (under construction) as well as other senior residences are close to the West Campus site. These all serve potential clientele of the 92-degree Warm Water Pool. Local hospitals may also utilize the 92-degree Warm Water Pool for patient rehabilitation.

The Design Variant retains a neighborhood pool in the West Campus neighborhood which is underserved.

CAPITAL AND ANNUAL NET OPERATIONAL COSTS

The Task Force was charged with “estimating capital and operating costs for potential sites and identifying existing and/or potential funding sources for capital funding and ongoing operational expenses”. This proved to be challenging due to the current economy and city budget, the additional \$200,000 in annual operating expenses the City will assume, and potentially, no additional funds to operate the improved pool system.



Capital Costs

The total capital cost for the Design Variant is \$25,769,000 as indicated in Table 10.

Annual Net Operational Costs

One annual operational scenario was developed for the Design Variant. This scenario maintained existing hours of operation at all four pools as illustrated in Table 10.

Table 10: Design Variant (Alternative C) Capital and Annual Operational Costs

	Project Description	Capital Costs	Operational Hours	Annual Net Operational Cost at Existing Hours
King	Construct new 25Y x 25M outdoor competition pool and renovate locker rooms with 970 sq. ft. shallow "L" and children's slide.	\$5,239,000	Operate at existing hours: 50 wks at 75 hrs/wk	\$379,000
Willard	Repair existing outdoor pool and locker rooms. Convert existing dive pool to children's play pool with slide.	\$4,028,000	Operate at existing hours: 20 wks at 56 to 72 hrs/wk	\$159,000
West	Construct new 2,250 s.f. indoor 92-degree warm water pool. Construct new locker rooms.	\$10,571,000	Operate at existing hours: 50 weeks at 18 hrs/wk	\$225,000
	Construct new 4,050 s.f. outdoor play pool with beach entry, play features and lap lanes. Construct new locker rooms.	\$5,931,000	Operate at existing West Campus Pool hours: 20 wks at 56 to 72 hrs/wk	\$161,000
Aquatic Supervisors			Supervisors, admin and supplies for all pools	\$325,000
	Total Capital Cost	\$25,769,000	Total Annual Operational Cost	\$1,249,000
			Shortfall from \$880,000	\$369,000

PLEASE NOTE: Actual FY2008 costs and revenues were used to prepare all operational cost calculations in the Master Plan. Since that time, the FY2010 and 2011 budgets have been reduced and it is anticipated that the shortfall between revenues and expenses may significantly increase in the coming years.

There are many ways to develop the operational scenarios and it is highly likely that the operational scenario presented here will change significantly before the pools are opened in 2012 due to the following factors:

- The state of the 2012 economy and city budget is unknown;
- Projecting programs, number of users and revenues for new pools, which the City has not operated in the past, is difficult;
- Should additional revenue generation opportunities materialize and/or resident and non-resident aquatics fees increase, additional hours can be programmed at each pool

Because the City is taking on an additional \$200,000 in operating expenses for the 92-degree Warm Water Pool, an amount current expended by BUSD, the operational scenario illustrated here is approximately \$369,000 over the current net annual operational budget of \$880,000.

As illustrated in Table 10, the operational scenario for the design variant provides a net annual operating budget of \$1,249,000 with the following hours of operation at each pool:

- King Pool – 50 weeks at 75 hours per week (existing hours)
- Willard Pool – 20 weeks at 56 to 72 hours per week (existing hours)
- West Campus: Indoor Warm Water Pool – 50 weeks at 18 hours per week (existing hours)
- West Campus: Outdoor Play/Recreation/Lap Pool – 20 weeks at 56 to 72 hours per week (existing hours)



This option provides the following advantages and disadvantages:

- This scenario provides hours that are equal to current operating hours.
- Should the City decide provide only the current net annual operating budget (\$880,000) for pools, this option results in a shortfall of \$369,000. If additional general fund monies are not available, this amount would need to be made up by fundraising efforts and/or reduced operating hours/programs.

CHAPTER 6: ENVIRONMENTAL REVIEW

At its meeting on May 19, 2009, City Council adopted a Resolution authorizing the City Manager to proceed with Environmental Analysis of the Task Force Preferred Plan, described in Chapter 4, and the Design Variant (Alternative C), described in Chapter 5.

The City of Berkeley, Parks Recreation and Waterfront Department published an Initial Study pursuant to the California Environmental Quality Act (hereinafter referred to as CEQA) on the proposed Citywide Pools Master Plan on September 1, 2009. Comments on the Initial Study were due on October 3, 2009.

The Berkeley Parks Recreation and Waterfront Department conducted the second phase of public outreach and held three public hearings on the Citywide Pools Master Plan Initial Study: on September 9, 2009 as part of the Disability Commission meeting; on September 28, 2009 as part of the Park and Recreation Commission meeting; and at a special Community Meeting on September 30, 2009. The Response to Comments document was completed on October 30, 2009.



Mitigation measures are identified in the Initial Study and in the Responses to Comments. These mitigation measures are included in the Mitigated Negative Declaration and in the Mitigation Monitoring and Reporting Program and will be required as part of the design and construction of the pool configuration to be identified by the Council. The Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program were certified by City Council in November 2009.

On the basis of the environmental review, the City hereby found:

That although the pool construction projects proposed in the Citywide Pools Master Plan could have a significant effect on the environment, there will not be a significant effect in this case because the mitigation measures described below have been added to the project. These mitigation measures will reduce the potentially significant effects identified in the Initial Study to a less-than-significant level.

MITIGATION MEASURES AND PLANNING RECOMMENDATIONS

The mitigation measures and planning recommendations listed below were included in the Citywide Pools Master Plan Initial Study and Response to Comments:

Mitigation Measure AESTH-1: The pool lighting systems shall be designed by a qualified lighting engineer. Aimed, sharp cutoff fixtures shall be specified to minimize light spill and glare to the adjacent properties.

Mitigation Measure AIR-1: To reduce temporary emissions of PM₁₀ during construction, the contractor shall implement the following measures:

- Water all active construction areas at least twice a day.
- Cover all trucks hauling dry soil, sand, or other loose materials, or require at least two feet of freeboard.
- Pave, apply water three times a day, or apply non-toxic soil stabilizers on all unpaved access roads, parking areas, and staging areas.
- Sweep daily, preferably with water sweepers, all paved access roads, parking areas, and staging areas at the construction site.
- Sweep any public streets where soil is visibly deposited once a day, preferably with water sweepers.
- Limit the area subject to excavation, grading or other construction activity at any one time.
- Suspend excavation and grading activity when winds (instantaneous gusts) exceed 25 mph.
- Limit traffic speeds on unpaved areas to 15 mph.
- Include a training module in the worker safety program to explain dust-exposure risks and hygiene procedures to minimize ingestion of soil particles by on-site workers.

Mitigation Measure CULT-1: If an archaeological resource is exposed during demolition or construction activities for the proposed project, the construction contractor shall be required to notify the City of Berkeley immediately and all excavation work within ten feet of the find shall cease immediately. A qualified archaeologist shall be consulted to determine the necessity for monitoring the remaining excavation and to evaluate the cultural resource exposed during construction. Cultural resources include, but are not limited to, railroad ties, foundations, privies, shell and bone artifacts, ash and charcoal. Identified cultural resources shall be recorded on DPR 523 (historic properties) forms.

Mitigation Measure CULT-2: In the event that human skeletal remains are encountered during demolition or construction activities for the proposed project, the construction contractor shall be required to notify the County Coroner and the City of Berkeley. If the County Coroner determines that the remains are Native American, the Coroner shall contact the California Native Heritage Commission, pursuant to Subdivision (c) of Section 7050.5 of the Health and Safety Code. In addition, all excavation work within ten feet of the find shall cease immediately.

Mitigation Measure GEO-1: The design plans for the renovation of the existing buildings at the King and Willard pools and for the new pool enclosures at the West Campus shall be reviewed by a qualified structural engineer, in consultation with an engineering geologist, who shall provide recommendations for reducing life safety hazards for pool users during a major earthquake. The review shall extend to the foundation and support systems for proposed water slides, new lighting systems, and other above ground structures. The review shall also extend to the potential impact of a pool rupture causing flooding into adjoining properties. The engineering recommendations shall be incorporated into the final design plans.



Mitigation Measure GEO-2: All water treatment chemical storage tanks, and related pumping and piping systems shall be secured to resist seismic movement and any incompatible chemicals (e.g. acids and sodium hypochlorite) shall be stored in physically segregated locations so that they could not mix if spilled.

Mitigation Measure GEO-3: The design plans for all three pool complexes shall be reviewed by a registered engineering geologist, whose recommendations for the installation of base materials and/or soil treatments designed to minimize the potential damage from expansive soils shall be incorporated into the designs and implemented by the construction contractor.

Mitigation Measure HAZ-1: The chemical storage and treatment facilities at each site shall be redesigned and reconstructed to meet current applicable standards found in the California Building Code and the Uniform Fire Code. This shall specifically include seismic safety strapping of the chemical storage tanks, separate storage of potentially reactive acids and bases, proper ventilation of the chemical and mechanical rooms.

Mitigation Measure HAZ-2: Revised safety policies and procedures for the handling, storage and application of the water treatment chemicals shall be prepared for each pool site and the pool management and authorized on-site staff shall be trained in the application of the revised policies and procedures prior to the re-opening of each pool.

Mitigation Measure HYDRO-1: A Notice of Intent covering the overall project (three sites totaling 1.58 acres) shall be filed and a Storm Water Pollution Prevention Plan (SWPPP) shall be prepared, as required by the State Water Resources Control Board for projects involving more than one acre of land disturbance. The SWPPP shall incorporate appropriate Best Management Practices (BMPs) to control soil and surface water runoff during demolition, excavation, filling, and trenching. To the extent feasible, ground-disturbing activities shall be conducted during the dry season (April 15 to October 31). Stockpiled soil shall be covered and protected with temporary erosion control measures. The SWPPP shall include temporary erosion control measures in the event that rainy weather occurs during construction.

Mitigation Measure NOISE-1: Construction activity shall be limited to the hours between 7:00 AM and 5:00 PM, Monday through Friday, and between 9:00 AM and 5:00 PM on Saturday. No construction related activity shall occur on Sunday.

Mitigation Measure NOISE-2: The Parks, Recreation and Waterfront Department shall require that the construction contractor submit a Construction Noise Reduction Plan for review and approval by the Department's Director prior to commencement of construction. The Noise Reduction Plan shall include, but not be limited to, the following measures:

- Equipment and trucks used for project construction shall utilize the best available noise control techniques (e.g. improved mufflers, intake silencers, engine enclosures, acoustically attenuating shields or shrouds, wherever feasible).
- Stationary noise sources, such as air compressors, shall be located as far from sensitive sources as possible, and shall be muffled and enclosed within temporary sheds, or insulation barriers.
- Signs shall be posted at the respective construction sites that include the permitted construction days and hours, a day and evening phone contact number for the job site, a day and evening contact number for the on-site complaint and enforcement manager and the City's Noise Enforcement Officer, in the event of problems.

- The on-site complaint and enforcement manager shall be available to respond to and track complaints. The manager will be responsible for responding to complaints regarding construction noise and for coordinating with the adjacent land uses. The manager shall notify the City's Noise Enforcement Officer of all complaints within 24-hours, and
- Prior to start of construction, a pre-construction meeting shall be held with the Noise Enforcement Officer and the general contractor/on-site project manager at each respective site to confirm that noise mitigation practices are understood and that the required notification signs are in place.

Mitigation Measure NOISE-3: The project shall comply with Chapter 13.40 of the City's Noise Ordinance with regard to interior and exterior noise generated from the pools.

Mitigation Measure NOISE-4: A noise consultant shall be consulted during the planning and design of each pool in order to determine a pool area design that minimizes the transmission of noise to adjacent homes. Depending on the pool, the noise consultant may consider pool and viewing stand location, hours of operation, limiting levels of amplification and acoustic buffers as possible measures to reduce ambient noise levels. Recommendations shall be incorporated into the pool design and implemented by the construction contractor.

Mitigation Measure NOISE-5: A traffic-monitoring program shall be prepared to outline plans for directing traffic and pedestrians to and from King Pool during special events in a manner that has the least noise impact on neighboring homes.

Planning Recommendation AESTH-1: During the planning and design of King Pool, design solutions to protect the privacy of the neighbors shall be developed. These may include landscaped barriers and vegetative buffers that would screen the neighboring homes from the pool.

Planning Recommendation TRAF-1: During the design of the West Campus pools, the project architect, the Parks Recreation and Waterfront Department (PRW) and Public Works Department shall identify locations for five to ten handicapped parking spaces in proximity to the pool entrance. Possible locations could include the area where the current entrance plaza/locker room building is now located and/or curbside spaces on Curtis Street and Browning Street near the pools.

Planning Recommendation TRAF-2: To reduce the demand on the limited number of unrestricted parking spaces in the vicinity of the Willard Pool, the PRW Department shall coordinate with the School District to develop a parking agreement for the Willard Pool that would allow pool staff to use three to five of Willard School's on-site parking spaces in the period when the school is not in session but the pool is open.

Planning Recommendation TRAF-3: The PRW Department shall work with the School District to investigate the feasibility of developing a special event parking plan for events at the King Pool. Potentially some of the swim meet competitor's vehicles could be accommodated on the King School Campus, and the event sponsor could be held responsible for providing maps, directional signs, or space assignments in advance of meets. This would reduce the demand for event-day parking on neighborhood streets.

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