

Lake County Recreation Task Force

RECREATION CENTER FEASIBILITY STUDY (PHASE 1)

JULY 2021

Prepared By:



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PARTNERS/TASK FORCE MEMBERS

LOCAL GOVERNMENT AGENCIES



City of Lakeport

Acting Government Agency over the City of Lakeport, CA
cityoflakeport.com

Contacts:

Kevin Ingram, City Manager
kingram@cityoflakeport.com

Doug Grider, Public Works Director
dgrider@cityoflakeport.com

Ron Ladd, Parks & Recreation Forman
rladd@cityoflakeport.com

Nicholas Walker, CPA, Director of Finance
nwalker@cityoflakeport.com

Mireya Turner, Council Member
mturner@cityoflakeport.com



Lake County

Acting Government Agency over Lake County, CA
lakecountyca.gov

Contacts:

Tina Scott, County Supervisor
(also former Lakeport USD Board Member)
tinascott@aol.com

Lars Ewing, Public Services Director
lars.ewing@lakecountyca.gov



City of Clearlake

Acting Government Agency over the City of Clearlake, CA
clearlake.ca.us

Contact:

Alan Flora, City Manager
aflora@clearlake.ca.us



Lake County Office of Education

Public County Office of Education serving the Lake County, CA region
lakecoe.org

Contact:

Brock Falkenberg, Superintendent of Schools
bfalkenberg@lakecoe.org



LOCAL SCHOOL DISTRICTS



Lakeport USD

Public K-12 School District serving the western
Clear Lake region
lakeport.k12.ca.us

Contacts:

Dan Buffalo, Board Member
danbuffalo@sbcglobal.net

Mathew Bullard, Superintendent
mbullard@lakeport.k12.ca.us

Dan Camacho, Facilities Director
danthewaterman@att.net



Konocti USD

Public K-12 School District serving the eastern
Clear Lake region
konoctiusd.org

Contact:

Becky Salato, Superintendent
becky.salato@konoctiusd.org



Upper Lake USD

Public K-12 School District serving the northern
Clear Lake region
ulusd.org

Contact:

Diane Plante, Board Member
dplante101@gmail.com



Mendocino College

Operates a public community college in
Ukiah, CA
mendocino.edu

Contact:

Tim Karas, President
tkaras@mendocino.edu



Woodland Community College

Operates a public community college in
Woodland, CA as part of the Yuba Community
College District
wcc.yccd.edu

Contact:

Cirilo Cortez, Dean
ccortez@yccd.edu

LOCAL COMMUNITY ORGANIZATIONS



First 5 Lake County

Builds Early Childhood Education Systems
firstfivelake.org

Contact:

Carla Ritz, Director
critz.first5@lakecountycalifornia.gov



Lake Family Resource Center

Collaboration with Sutter Lakeside Hospital
to provide community benefit through
non-medical programs
lakefrc.org

Contact:

Lisa Morrow, Director
lisam@lakefrc.org



Lake County Channel Cats

Operates a regional swim team in the
Clear Lake region
facebook.com/LakeCountyChannelCats

Contact:

Jennifer Hanson, Member (also Lakeport USD
Board Member and Yuba CCD Staff Person)
jhanson@yccd.edu



Hope Rising

Organizer of Lake County leaders and systems
to improve health and wellness
hoperisinglc.org

Contact:

Faith Hornby, Director
faith@hoperisinglc.org

WESTSIDE COMMUNITY PARK

Westside Park Committee

Committee serving over Westside Park in
Lakeport, CA
westsidecommunitypark.org/

Contact:

Wayne Yahnke, West Side Park Committee
Member
konocisoccerpresident@gmail.com



Redwood Community Services, Inc.

Organization dedicated to serving foster youth
redwoodcommunityservices.org

Contact:

Jolene Treadway, Lake County Director
treadwayj@redwoodcommunityservices.org

HEALTH CARE PROVIDERS



Sutter Health

Operates Sutter Lakeside Hospital locally
sutterhealth.org

Contact:

Rachel Walsh, Patient Access Manager
Walshr2@sutterhealth.org



Adventist Health Clear Lake

Operates Saint Helena Hospital Clear Lake locally
adventisthealth.org

Contact:

Rachelle Damiata, Grants & Community
Development Manager
damiatr@ah.org



TRIBAL RESOURCES



Elem Indian Colony

Lower Lake, CA

elemindiancolony.org



Habematolel Pomo of Upper Lake

Upper Lake, CA

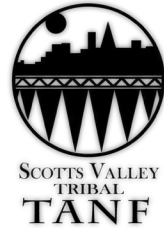
hpultribe-nsn.gov



Big Valley Band of Pomo Indians

Lakeport, CA

bvrancheria.com



Scotts Valley Band of Pomo Indians

Lakeport, CA

svtribaltanf.org



Robinson Rancheria

Nice, CA

rrrc.com



KOI NATION

Koi Nation of Northern California

Clear Lake Area

koination.com



Middletown Rancheria of Pomo Indians of California

Middletown, CA

middletownrancheria-nsn.gov

INTRODUCTION/MARKET ANALYSIS

PURPOSE OF THE PHASE 1 FEASIBILITY & MARKETABILITY OF THE FACILITY

Purpose

Lake County and the Cities of Lakeport and Clearlake serve the region surrounding Clear Lake in Northern California. Since their inception, these communities have served as both economic and recreation hubs for the Lake, providing numerous services, community support and leisure. With the exception of a community pool once housed at the high school in Lakeport, and privately-operated recreation facilities and pools like the facility at Quail Run, the communities lack municipal lead facilities for fitness, recreation and athletics with the exception of numerous parks, community centers and athletic fields.

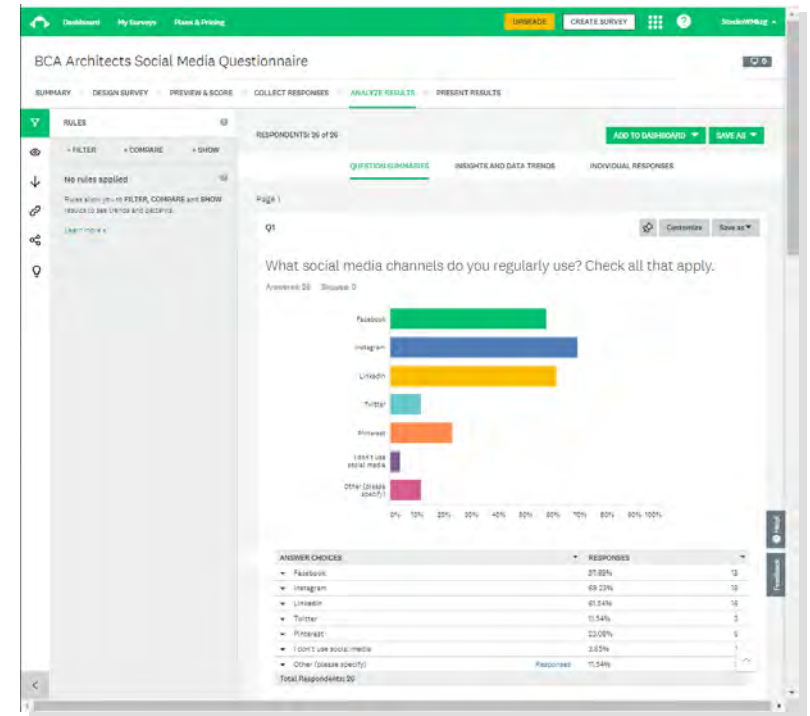
On the surface, the need to provide a community pool facility for water safety and recreation as well as a recreation center (or multiple centers) is strong. The community lacks these amenities, and the need is high considering their proximity to the lake and the synergies associated with swimming, boating, fishing and other activities that demand water knowledge, safety and competition.

Market Analysis/Citizen Participation Plan

In the meetings conducted through the process of Phase 1, the Studio W Architects, Aquatic Design Group and Shellito Consulting team initially looked for like facilities to compare and contrast to the needs identified by the Lake County Recreation Task Force (LCRTF). With the exception of the high school pool facility (no longer in operation) and the Quail Run facility, there were no like facilities in the immediate vicinity of Clear Lake. While this presents an opportunity for the region, it also begs the question of need – is there enough interest to support a facility of this kind and properly maintain it based upon regular use? The simple answer to this question lies in a citizen participation plan. Our team recommends that the County, Cities of Lakeport and Clearlake, along with partners from the task force (local school districts, community organizations and health care providers), conduct an online survey utilizing their websites and social media outlets to pose the following questions:

- » **Is a recreation and pool facility necessary in the Clearlake region?**
- » **If a recreation and pool facility were considered, what amenities are most important?**
 - Multi-use gymnasium
 - Fitness center (cardio/weights)
 - Other athletic facilities (racquetball, billiards, etc.)
 - Training, yoga, Pilates, exercise, etc.
 - Recreational/competition pool
 - Activity pool (splash zone, sprayground, etc.)
- » **What would be your intended pattern of use?**
 - Year round
 - Seasonal
- » **At what price structure would you consider utilizing a facility of this kind?**
 - Daily rates
 - Annual/seasonal rates
- » **What other amenities would you like to see paired with a facility of this kind?**
 - Overflow parking for special events
 - Athletic fields
 - Community center/library/meeting space
 - Food service
 - Outdoor events (concert, farmer's market, etc.)

Our team would help facilitate the Citizen Participation Plan, including collating results and providing a synopsis. An example of results from a recent social media questionnaire is identified herein.



PROCESS

MEETINGS, TOURS & PRESENTATIONS

Meetings

As part of the Phase 1 Feasibility Study, the Studio W Architects, Aquatic Design Group and Shellito Consulting team set out to gather information from the Lake County Recreation Task Force (LCRTF) through a series of regularly scheduled meetings beginning on 3.24.2021 and occurring roughly every two weeks through the summer of 2021. The purpose of these meetings was to solicit information regarding the marketability, desired program, funding opportunities and likely site locations for the recreation and aquatics facility. Due to COVID restrictions, all meetings were held virtually via GoToMeeting.

Tours

In order for the Studio W Architects, Aquatic Design Group and Shellito Consulting team to better acquaint itself with the possible site locations, on 4.13.2021, members of each firm facilitated a tour of sites in the Lakeport and Clearlake communities, including available sites and pre-existing facilities. This tour was guided by members of the LCRTF, including the Cities of Lakeport and Clearlake as well as Lake County.

Presentations

It is anticipated that the content and findings of this Phase 1 report be presented to the LCRTF virtually as well as to the respective governing bodies for the Cities of Lakeport and Clearlake, as well as Lake County. Presentations are anticipated to begin occurring in June/July of 2021 such that feedback can be solicited and a final report published in conjunction with or ahead of the implementation of the Citizen Participation Plan.

PROGRAM NARRATIVE

PROGRAM OVERVIEW

The Lake County Recreation Task Force (LCRTF) is interested in developing a new recreation and aquatic facility to provide the communities of Lakeport, Clearlake and Lake County with modern recreational and aquatic amenities and programs.

Based on information gathered at the Task Force meetings, LCRTF aims to provide a recreational facility with the following amenities:

Conceptual Recreation Center Program

Building Area	Area Allocation (SF)	No. of Spaces	Total Area (SF)	Notes
Entry/Reception	500	1	500	Inc. lobby area
Multi-use Court	6,200	1	6,200	84'x50' main court with cross courts (basketball/volleyball)
Racket Ball Court(s)	800	2	1,600	20'x40' court
Cardio/Weights Area	1,000	1	1,000	General exercise
Training Room(s)	600	3	1,800	Yoga, aerobics, etc.
Game Area	300	1	300	Multi-generational area
Restrooms	150	2	300	Men, women & staff
Locker Rooms	200	2	400	Inc. family changing areas
Custodial	60	2	120	Janitor storage, mop sink, etc.
Storage	100	4	400	Sports/rec equipment
Equipment	60	4	240	Fire, electrical, mechanical
Circulation	1,929	n/a	1,929	15% of overall area
Total Area Desired			14,789 SF	.34 acres

The LCRTF also aims to provide a new aquatic facility that can accommodate the following:

- » 6–8 lanes of 25–yard swimming with depths sufficient to support competitive swimming racing starts
- » Shallow water with adequate space for swim lessons, therapy classes, group exercise classes and general recreational swimming
- » A sprayground for added recreational play value

Suggested support amenities for a modern aquatic center include:

- » Locker/restrooms for male and female users
- » Two family/gender-neutral locker/restrooms
- » A central office with check-in and cash control
- » A separate guard/staff break room
- » A party/event wet/dry classroom

The above program and features have been conceptualized in four options, which will hereinafter be referred to as Options 1, 2, 3 and 4. The sprayground has been conceptualized as an addition to any of the options. Each option takes a slightly different approach and assumes differing costs. This document provides pool and sprayground layouts, program information and cost estimates in effort to help LCRTF make the best choice for future aquatic needs.

Option 1 Conceptual Aquatics Facility Program

Pool/Building/Site Area	Area Allocation (SF)	No. of Spaces	Total Area (SF)	Notes
4,880 SF Pool	4,880	1	4,880	See ADG's Concept Design herein
Sprayground	2,000	1	2,000	See ADG's Concept Design herein
Bathhouse/Support Building	7,578	1	7,578	See ADG's Concept Design herein
Pool Deck Area	10,304	1	9,495	Inc. area for 5–tier movable bleachers
Total Area Desired			24,762 SF	.57 acres

Option 2 Conceptual Aquatics Facility Program

Pool/Building/Site Area	Area Allocation (SF)	No. of Spaces	Total Area (SF)	Notes
5,737 SF Pool	5,737	1	5,737	See ADG's Concept Design herein
Sprayground	2,000	1	2,000	See ADG's Concept Design herein
Bathhouse/Support Building	7,753	1	7,753	See ADG's Concept Design herein
Pool Deck Area	8,297	1	8,297	Inc. area for 5-tier movable bleachers
Total Area Desired			23,787 SF	.55 acres

Option 3 Conceptual Aquatics Facility Program

Pool/Building/Site Area	Area Allocation (SF)	No. of Spaces	Total Area (SF)	Notes
5,881 SF Pool	5,881	1	5,881	See ADG's Concept Design herein
Sprayground	2,000	1	2,000	See ADG's Concept Design herein
Bathhouse/Support Building	7,778	1	7,778	See ADG's Concept Design herein
Pool Deck Area	8,692	1	8,692	Inc. area for 5-tier movable bleachers
Total Area Desired			24,351 SF	.56 acres

Option 4 Conceptual Aquatics Facility Program

Pool/Building/Site Area	Area Allocation (SF)	No. of Spaces	Total Area (SF)	Notes
3,575 SF Pool	3,575	1	3,575	See ADG's Concept Design herein
Sprayground	2,000	1	2,000	See ADG's Concept Design herein
Bathhouse/Support Building	7,200	1	7,200	See ADG's Concept Design herein
Pool Deck Area	7,009	1	7,009	Inc. area for 5-tier movable bleachers
Total Area Desired			19,784 SF	.45 acres

Furthermore, in order to support the recreation and aquatics center, site parking, drop off and circulation must be maintained to provide access and egress to the facilities. For special events, ideally overflow parking can be shared with other neighboring amenities through joint use.

Conceptual Site Program Options

Site Area	Area Allocation (SF)	No. of Spaces	Total Area (SF)	Notes
Option 1 Parking (81 spaces)	28,350	1	28,530	Dictated by pool size, ADA drop off & circulation
Option 2 Parking (96 spaces)	33,600	1	33,600	Dictated by pool size, ADA drop off & circulation
Option 3 Parking (98 spaces)	34,300	1	34,300	Dictated by pool size, ADA drop off & circulation
Option 4 Parking (60 spaces)	21,000	1	21,000	Dictated by pool size, ADA drop off & circulation

Option 1 Total Building & Site Area: **1.56 acres**

Option 2 Total Building & Site Area: **1.66 acres**

Option 3 Total Building & Site Area: **1.68 acres**

Option 4 Total Building & Site Area: **1.27 acres**

*Does not include path of travel and landscape, assume approximately **1.5 – 2 acres** total for all options.

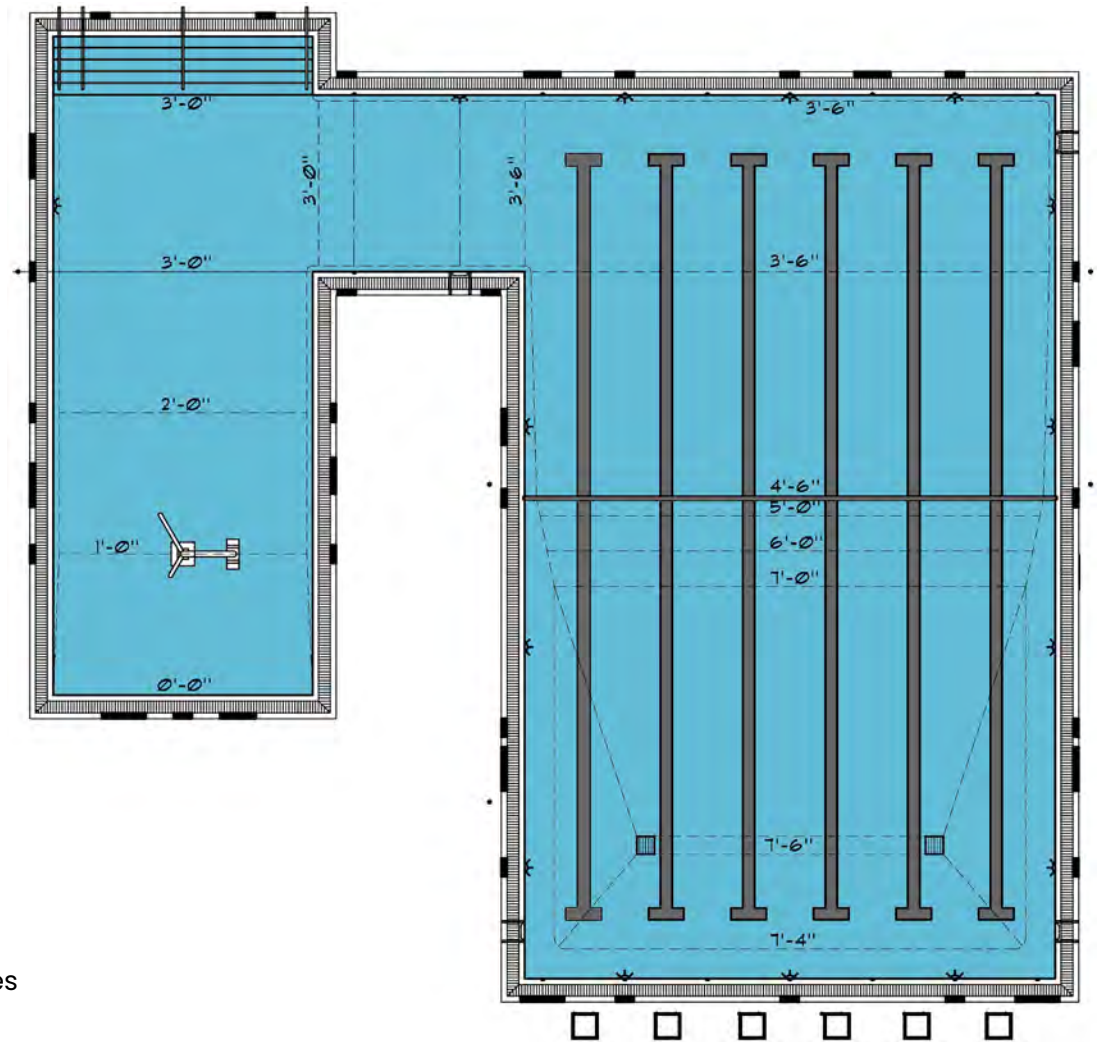
OPTION 1 DETAILS

Swimming Pool

The **4,880 square foot pool** features a 75' long x 45' wide lap area with a teaching peninsula that separates the deeper lap area from the shallower water. These dimensions provide six 25-yard lanes with a 7'-6" deep end capable of accommodating competitive racing starts and 3,032 square feet of shallow water.

The pool features depths from 0'-0" to 7'-6" and a zero-depth entry and access stairs serving as an ADA compliant secondary means of access. The pool also features an ADA compliant lift for unassisted access capable of being permanently affixed to the pool deck. The pool has two distinct zones: a shallow water zone where the zero-depth entry and stairs enter the pool, and a lap area where competitive programs are held. The pool supports a 25-yard fixed goal recreational water polo field of play. Depths in the shallow zone range from 0'-0" to 3'-6". Depths in the lap area range from 3'-6" at the turning end to 7'-6" deep at the starting end. Typical programs that can be accommodated in this pool include:

- | | |
|--|-------------------------------|
| » Competitive Swimming | » Red Cross Training |
| » Fitness Swimming | » Public Safety Training |
| » Lap/Recreational Swimming | » Deep Water Therapy Programs |
| » Masters Swimming | » Fitness Classes |
| » Recreational Water Polo | » Small Group Classes |
| » Learn-to-Swim Programs | » Medium Group Classes |
| » Lifeguard and Swim Instructor Training | » Large Group Classes |



Competitive water polo is a program this pool will not support as it requires a large area dedicated to deep water. The pool is capable of supporting 36 swimmers practicing at one time assuming up to six swimmers per lane and 24 lap swimmers at one time assuming up to four swimmers per lane. The total capacity for the pool is 244 persons with a breakdown of 151 persons in shallow water and 93 persons in deep water.



City of Patterson Pool – Patterson, CA

For the purposes of our study, we have assumed a 20-foot band of concrete decking around the swimming pool. This makes the total pool and pool deck footprint 125' by 115' for a total area of 14,375 square feet or approximately .33 acres excluding support buildings, sidewalk paths of travel and parking.

Bathhouse/Support Building

California Building Code requires a public swimming pool have a minimum number of bathroom fixtures to support public use. The formula to determine the minimum number of bathroom fixtures is based upon the surface area of the swimming pool. Therefore, the larger the swimming pool the greater the number of bathroom fixtures. These bathrooms must be located within 300' of the swimming pool. Code requires minimum bathroom areas and mechanical equipment storage, but municipal pool operations require other spaces such as offices, lifeguard and staff areas. The following assumes a fully built-out building offering all desired spaces and necessary space for pool mechanical equipment. Based upon the assumptions of this new bathhouse/support building below we estimate the building to approximate 7,578 square feet. The current bathhouse square footage includes the following amenities to satisfy minimum California Building Code fixture counts and typical aquatic programming needs.

Description	Quantity		Square Footage
	Women's	Men's	
Toilets	3	3	120
Lavatories	2	2	40
Urinals	0	2	20
Showers	3	3	90
Lockers/Dressing	50	50	750
Subtotal			1,020 SF
Lobby	1		800
Entry Vestibule	1		200
Control Desk	1		200
Cash Control	1		100
Inclusive Changing Rooms	2		400
Operator's Office	1		150
Classroom/Team Meeting	1		800
Lifeguard/First Aid/Training	1		500
Timing Booth	1		300
Subtotal			3,450 SF
Indoor Pool Storage	1		200
Pool Mechanical Equipment Room	1		1200
Chemical Storage Rooms	2		128
Custodial	1		64
Subtotal			1,592 SF
Building Space- Gross Square Footage			7,578 SF

Utility & Chemical Expense Estimates

Option 1 pool's utility and chemical expenses, based on 350 days per year of operation and the assumed operating criteria, are shown in the following table.

Design Criteria:

- » Surface Area (square feet): 4,880
- » Minimum Depth (feet): 0.0
- » Maximum Depth (feet): 7.5
- » Volume (gallons): 157,036
- » Turnover (hours): 4
- » Circulation Flow Rate (gallons per minute): 654

Assumptions

1. Annual cost based upon 350 days of operation.
2. Analysis does not include maintenance/operations labor costs.
3. Water usage based upon 60" annual evaporative loss and filter backwash averaging once weekly.
4. Electrical usage based upon 18 hours per day operation.
5. Propane usage based upon air velocity of 5 feet per second, 82-degree water and 60-degree air temperature.
6. Chemical usage based upon maintaining 1.0 PPM chlorine and pH of 7.2-7.4.

Category	Average Daily Usage	Unit	Unit Price	Daily Cost	Annual Cost
Water	967.4	GAL	\$0.01	\$9.67	\$3,385.91
Sewer	467.4	GAL	\$0.01	\$4.67	\$1,635.79
Electricity	241.2	KWH	\$0.18	\$43.41	\$15,194.90
Propane	98.4	THRM	\$1.14	\$112.15	\$39,253.94
Sodium Hypochlorite	6.7	GAL	\$2.50	\$16.83	\$5,888.85
Muriatic Acid	1.7	GAL	\$3.00	\$5.05	\$1,766.66
TOTAL				\$191.79	\$67,126.04

Proforma Budget

The proforma budget below provides estimated capital costs for new construction of the Option 1 swimming pool with a bathhouse/support building and parking.

Summary

Option 1 was conceptualized around providing the minimum desired program, for both the swimming pool and bathhouse/support building.

Option 1 Highlights:

- » 4,880 SF swimming pool with six 25-yard lanes and a shallow area
- » 9,495 SF deck
- » 7,578 SF bathhouse/support building
- » 28,350 SF of parking (81 spaces)
- » 0.33-acre pool & deck footprint
- » 1.15-acre total site footprint (pool, deck, bathhouse/support building and parking)
- » \$67,126.04 annual pool utility/chemical expenses
- » \$9,588,871.75 estimated capital cost (pool and related site/bathhouse costs only in 2021 dollars)

ITEM	DESCRIPTION	QTY	UNIT	UNIT PRICE	EXTENSIONS
1.0	CONSTRUCTION COSTS				
1.1	Mobilization	1	LS	\$ 50,000.00	\$ 50,000.00
1.2	Site Preparation/Demolition	1	LS	\$ 100,000.00	\$ 100,000.00
1.3	Utility Allowance	1	LS	\$ 100,000.00	\$ 100,000.00
1.4	Soil Preparation	1	LS	\$ 50,000.00	\$ 50,000.00
1.5	25-Yard Pool & Mech. Equip.	4,880	SF	\$ 215.00	\$ 1,049,200.00
1.6	25-Yard Pool Surge Tank	1	LS	\$ 40,000.00	\$ 40,000.00
1.7	Pool Decks	9,495	SF	\$ 45.00	\$ 427,275.00
1.8	Shade Structures	1	LS	\$ 100,000.00	\$ 100,000.00
1.9	Pool Area Fencing	365	LF	\$ 250.00	\$ 91,250.00
1.10	Site Lighting	1	LS	\$ 100,000.00	\$ 100,000.00
1.11	New Bathhouse/Mechanical Building	7,578	SF	\$ 500.00	\$ 3,789,000.00
1.12	Landscape/Site	1	LS	\$ 100,000.00	\$ 100,000.00
1.13	Parking Spaces	81	EA	\$ 3,000.00	\$ 243,000.00
1.14	TOTAL CONSTRUCTION COSTS				\$ 6,239,725.00
2.0	EQUIPMENT COSTS (FF&E)				
2.1	Deck Equipment	1	LS	\$ 57,510.00	\$ 57,510.00
2.2	Competitive Equipment	1	LS	\$ 240,000.00	\$ 240,000.00
2.3	Building FF&E	2%			\$ 75,780.00
2.4	TOTAL EQUIPMENT COSTS				\$ 373,290.00
3.0	SOFT COSTS				
3.1	General Contractor Mark-Up/Overhead	15%			\$ 991,952.25
3.2	Construction Contingency Costs	10%			\$ 661,301.50
3.3	Permits and Fees	5%			\$ 330,650.75
3.4	Time/Inflation Escalation Index (3 Years)	5%			\$ 991,952.25
3.5	TOTAL SOFT COSTS				\$ 2,975,856.75
4.0	TOTAL ESTIMATED PROJECT COST				\$ 9,588,871.75
5.0	TOTAL UTILITIES COST PER YEAR				\$ 67,126.04

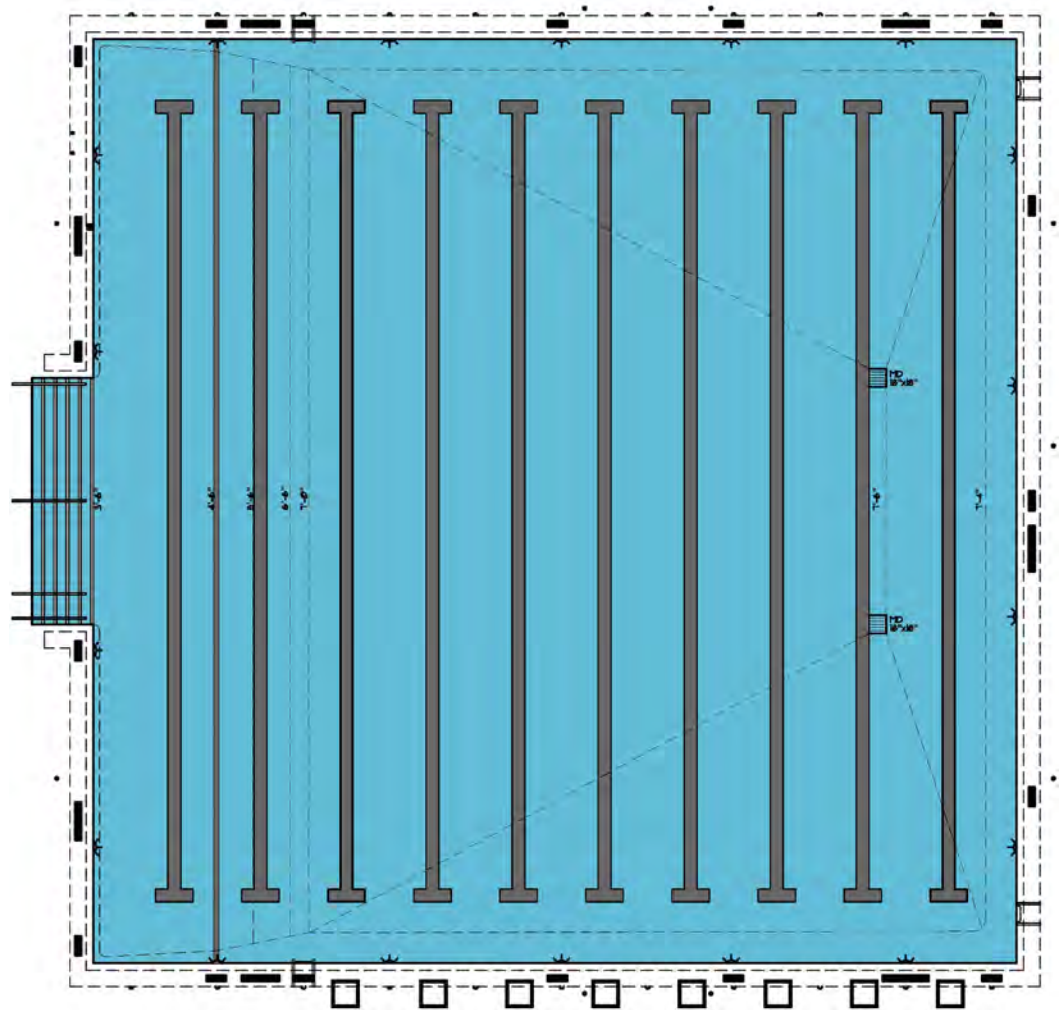
OPTION 2 DETAILS

Swimming Pool

The **5,737 square foot pool** is 75' long x 75' wide, providing a total of ten 25-yard lanes. Eight of the lanes are in deep water capable of accommodating competitive racing starts and a legal water polo field of play. The pool has 750 square feet of shallow water.

The pool features assumed depths from 3'-6" to 7'-6", which could be increased to a depth of 12'-0" if a diving board is desired. It has ADA compliant access stairs. The pool also features an ADA compliant lift for unassisted access capable of being permanently affixed to the pool deck. The pool has 10' of shallow water that slopes to deep water where competitive programs are held. The pool supports local swim meets and a 25-yard fixed goal water polo field of play. Typical programs that can be accommodated in this pool include:

- | | |
|--|-------------------------------|
| » Competitive Swimming | » Red Cross Training |
| » Fitness Swimming | » Public Safety Training |
| » Lap/Recreational Swimming | » Deep Water Therapy Programs |
| » Masters Swimming | » Fitness Classes |
| » Competitive Water Polo | » Small Group Classes |
| » Recreational Water Polo | » Medium Group Classes |
| » Learn-to-Swim Programs | » Large Group Classes |
| » Lifeguard and Swim Instructor Training | |



The pool is capable of supporting 60 swimmers practicing at one time assuming up to six swimmers per lane and 40-lap swimmers at one time assuming up to four swimmers per lane. The total capacity for the pool is 286 persons with a breakdown of 37 persons in shallow water and 249 persons in deep water.

For the purposes of our study, we have assumed a 20' band of concrete decking around the swimming pool. This makes the total pool and pool deck footprint 115' x 115' for a total area of 13,225 square feet or approximately .30 acres, excluding support buildings, sidewalk paths of travel and parking.



Gauche Park – Yuba City, CA

Bathhouse/Support Building

California Building Code requires a public swimming pool have a minimum number of bathroom fixtures to support public use. The formula to determine the minimum number of bathroom fixtures is based upon the surface area of the swimming pool. Therefore, the larger the swimming pool the greater the number of bathroom fixtures. These bathrooms must be located within 300' of the swimming pool. Code requires minimum bathroom areas and mechanical equipment storage, but municipal pool operations require other spaces such as offices, lifeguard and staff areas. The following assumes a fully built-out building offering all desired spaces and necessary space for pool mechanical equipment. Based upon the assumptions of this new bathhouse/support building below we estimate the building to approximate 7,753 square feet. The current bathhouse square footage includes the following amenities to satisfy minimum California Building Code fixture counts and typical aquatic programming needs.

Description	Quantity		Square Footage
	Women's	Men's	
Toilets	3	3	120
Lavatories	2	2	40
Urinals	0	3	30
Showers	4	4	120
Lockers/Dressing	50	50	750
Subtotal			1,060 SF
Lobby	1		800
Entry Vestibule	1		200
Control Desk	1		200
Cash Control	1		100
Inclusive Changing Rooms	2		400
Operator's Office	1		150
Classroom/Team Meeting	1		800
Lifeguard/First Aid/Training	1		500
Timing Booth	1		300
Subtotal			3,450 SF
Indoor Pool Storage	1		200
Pool Mechanical Equipment Room	1		1300
Chemical Storage Rooms	2		128
Custodial	1		64
Subtotal			1,692 SF
Building Space- Gross Square Footage			7,753 SF

Utility & Chemical Expense Estimates

Option 2 pool's utility and chemical expenses, based on 350 days per year of operation and the assumed operating criteria, are shown in the following table.

Design Criteria:

- » Surface Area (square feet): 5,737
- » Minimum Depth (feet): 3.5
- » Maximum Depth (feet): 7.5
- » Volume (gallons): 231,412
- » Turnover (hours): 6
- » Circulation Flow Rate (gallons per minute): 643

Assumptions

1. Annual cost based upon 350 days of operation.
2. Analysis does not include maintenance/operations labor costs.
3. Water usage based upon 60" annual evaporative loss and filter backwash averaging once weekly.
4. Electrical usage based upon 18 hours per day operation.
5. Propane usage based upon air velocity of 5 feet per second, 82-degree water and 60-degree air temperature.
6. Chemical usage based upon maintaining 1.0 PPM chlorine and pH of 7.2-7.4.

Category	Average Daily Usage	Unit	Unit Price	Daily Cost	Annual Cost
Water	1,047	GAL	\$0.01	\$10.47	\$3,664.49
Sewer	459.2	GAL	\$0.01	\$4.59	\$1,607.03
Electricity	236.9	KWH	\$0.18	\$42.65	\$14,927.71
Propane	115.7	THRM	\$1.14	\$131.85	\$46,147.51
Sodium Hypochlorite	9.9	GAL	\$2.50	\$24.79	\$8,677.95
Muriatic Acid	2.5	GAL	\$3.00	\$7.44	\$2,603.39
TOTAL				\$221.79	\$77,628.07

Proforma Budget

The proforma budget below provides estimated capital costs for new construction of the Option 2 swimming pool with a bathhouse/support building and parking.

Summary

Option 2 was conceptualized around providing the desired program for the swimming pool and the minimum desired program for the bathhouse/support building.

Option 2 Highlights:

- » 5,737 SF swimming pool with ten 25-yard lanes
- » Shallow water and deep water
- » 7,488 SF deck
- » 7,753 SF bathhouse/support building
- » 33,600 SF of parking (96 spaces)
- » 0.30-acre pool & deck footprint
- » 1.25-acre total site footprint (pool, deck, bathhouse/support building and parking)
- » \$77,628.07 annual pool utility/chemical expenses
- » \$9,967,959.75 estimated capital cost (pool and related site/bathhouse costs only in 2021 dollars)

ITEM	DESCRIPTION	QTY	UNIT	UNIT PRICE	EXTENSIONS
1.0	CONSTRUCTION COSTS				
1.1	Mobilization	1	LS	\$ 50,000.00	\$ 50,000.00
1.2	Site Preparation/Demolition	1	LS	\$ 100,000.00	\$ 100,000.00
1.3	Utility Allowance	1	LS	\$ 100,000.00	\$ 100,000.00
1.4	Soil Preparation	1	LS	\$ 50,000.00	\$ 50,000.00
1.5	25-Yard Pool & Mech. Equip.	5,737	SF	\$ 215.00	\$ 1,233,455.00
1.6	25-Yard Pool Surge Tank	1	LS	\$ 40,000.00	\$ 40,000.00
1.7	Pool Decks	7,488	SF	\$ 45.00	\$ 336,960.00
1.8	Shade Structures	1	LS	\$ 100,000.00	\$ 100,000.00
1.9	Pool Area Fencing	351	LF	\$ 250.00	\$ 87,750.00
1.10	Site Lighting	1	LS	\$ 100,000.00	\$ 100,000.00
1.11	New Bathhouse/Mechanical Building	7,753	SF	\$ 500.00	\$ 3,876,500.00
1.12	Landscape/Site	1	LS	\$ 100,000.00	\$ 100,000.00
1.13	Parking Spaces	96	EA	\$ 3,000.00	\$ 288,000.00
1.14	TOTAL CONSTRUCTION COSTS				\$ 6,462,665.00
2.0	EQUIPMENT COSTS (FF&E)				
2.1	Deck Equipment	1	LS	\$ 83,260.00	\$ 83,260.00
2.2	Competitive Equipment	1	LS	\$ 251,000.00	\$ 251,000.00
2.3	Building FF&E	2%			\$ 77,530.00
2.4	TOTAL EQUIPMENT COSTS				\$ 411,790.00
3.0	SOFT COSTS				
3.1	General Contractor Mark-Up/Overhead	15%			\$ 1,031,168.25
3.2	Construction Contingency Costs	10%			\$ 687,445.50
3.3	Permits and Fees	5%			\$ 343,722.75
3.4	Time/Inflation Escalation Index (3 Years)	5%			\$ 1,031,168.25
3.5	TOTAL SOFT COSTS				\$ 3,093,504.75
4.0	TOTAL ESTIMATED PROJECT COST				\$ 9,967,959.75
5.0	TOTAL UTILITIES COST PER YEAR				\$ 77,628.07

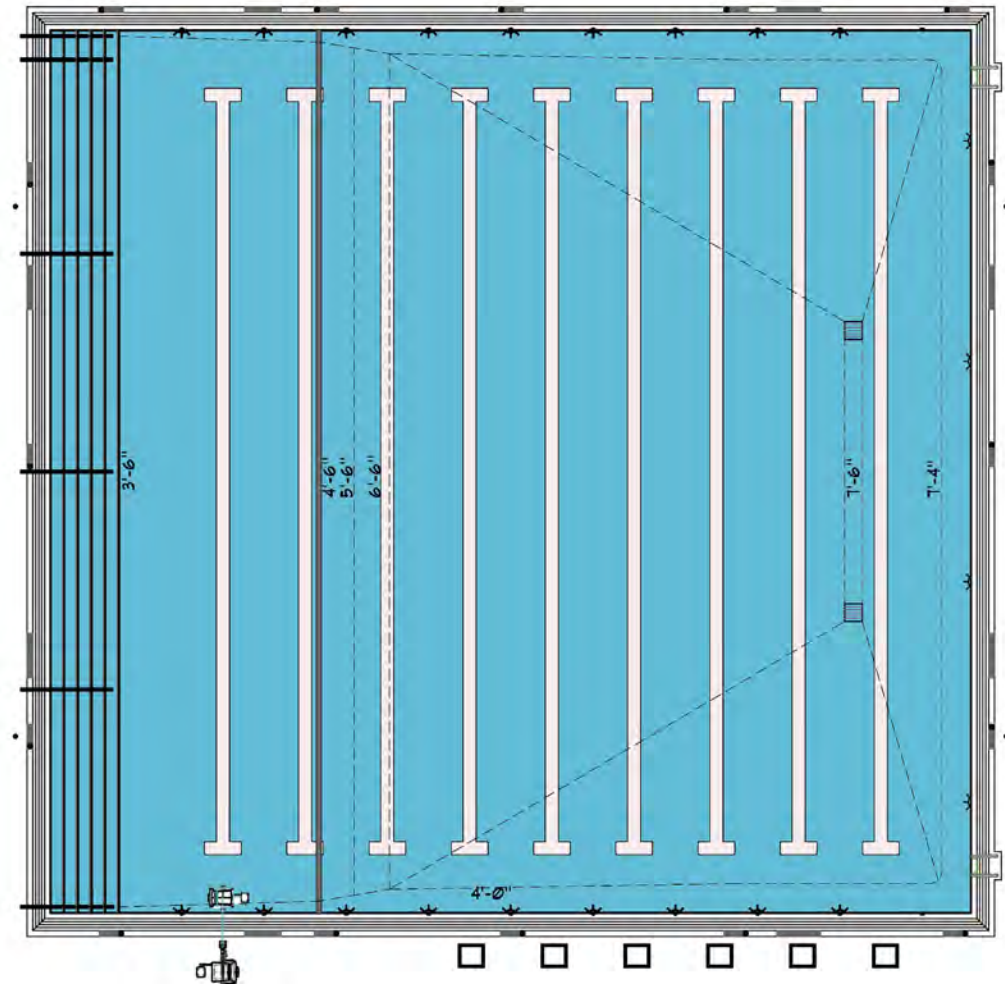
OPTION 3 DETAILS

Swimming Pool

The **5,881 square foot pool** is 78' long x 75' wide. These dimensions provide a total of nine 25-yard lanes with six of the lanes in deep water capable of accommodating competitive racing starts. The pool has 2,535 square feet of shallow water.

The pool features depths from 3'-6" to 7'-6" and has ADA compliant access stairs. The pool also features an ADA compliant lift for unassisted access capable of being permanently affixed to the pool deck. The pool has shallow water that slopes to deep water where competitive programs are held. The pool supports local swim meets and a 25-yard fixed goal water polo field of play. Typical programs that can be accommodated in this pool include:

- | | |
|--|-------------------------------|
| » Competitive Swimming | » Red Cross Training |
| » Fitness Swimming | » Public Safety Training |
| » Lap/Recreational Swimming | » Deep Water Therapy Programs |
| » Masters Swimming | » Fitness Classes |
| » Competitive Water Polo | » Small Group Classes |
| » Recreational Water Polo | » Medium Group Classes |
| » Learn-to-Swim Programs | » Large Group Classes |
| » Lifeguard and Swim Instructor Training | |



The pool is capable of supporting 54 swimmers practicing at one time assuming up to six swimmers per lane and 36 lap swimmers at one time assuming up to four swimmers per lane. The total capacity for the pool is 294 persons with a breakdown of 126 persons in shallow water and 168 persons in deep water.

For the purposes of our study, we have assumed a 20' band of concrete decking around the swimming pool. This makes the total pool and pool deck footprint 118' x 115' for a total area of 13,570 square feet or approximately .31 acres, excluding support buildings, sidewalk paths of travel and parking.



North Natomas Aquatics Complex & Community Center – Sacramento, CA

Bathhouse/Support Building

California Building Code requires a public swimming pool have a minimum number of bathroom fixtures to support public use. The formula to determine the minimum number of bathroom fixtures is based upon the surface area of the swimming pool. Therefore, the larger the swimming pool the greater the number of bathroom fixtures. These bathrooms must be located within 300' of the swimming pool. Code requires minimum bathroom areas and mechanical equipment storage, but municipal pool operations require other spaces such as offices, lifeguard and staff areas. The following assumes a fully built-out building offering all desired spaces and necessary space for pool mechanical equipment. Based upon the assumptions of this new bathhouse/support building below we estimate the building to approximate 7,778 square feet. The current bathhouse square footage includes the following amenities to satisfy minimum California Building Code fixture counts and typical aquatic programming needs.

Description	Quantity		Square Footage
	Women's	Men's	
Toilets	3	3	120
Lavatories	3	3	60
Urinals	0	3	30
Showers	4	4	120
Lockers/Dressing	50	50	750
Subtotal			1,080 SF
Lobby	1		800
Entry Vestibule	1		200
Control Desk	1		200
Cash Control	1		100
Inclusive Changing Rooms	2		400
Operator's Office	1		150
Classroom/Team Meeting	1		800
Lifeguard/First Aid/Training	1		500
Timing Booth	1		300
Subtotal			3,450 SF
Indoor Pool Storage	1		200
Pool Mechanical Equipment Room	1		1300
Chemical Storage Rooms	2		128
Custodial	1		64
Subtotal			1,692 SF
Building Space- Gross Square Footage			7,778 SF

Utility & Chemical Expense Estimates

Option 3 pool's utility and chemical expenses, based on 350 days per year of operation and the assumed operating criteria, are shown in the following table.

Design Criteria:

- » Surface Area (square feet): 5,881
- » Minimum Depth (feet): 3.5
- » Maximum Depth (feet): 7.5
- » Volume (gallons): 240,669
- » Turnover (hours): 6
- » Circulation Flow Rate (gallons per minute): 669

Assumptions

1. Annual cost based upon 350 days of operation.
2. Analysis does not include maintenance/operations labor costs.
3. Water usage based upon 60" annual evaporative loss and filter backwash averaging once weekly.
4. Electrical usage based upon 18 hours per day operation.
5. Propane usage based upon air velocity of 5 feet per second, 82-degree water and 60-degree air temperature.
6. Chemical usage based upon maintaining 1.0 PPM chlorine and pH of 7.2-7.4.

Category	Average Daily Usage	Unit	Unit Price	Daily Cost	Annual Cost
Water	1,080.1	GAL	\$0.01	\$10.80	\$3,780.42
Sewer	477.5	GAL	\$0.01	\$4.78	\$1,671.31
Electricity	246.4	KWH	\$0.18	\$44.36	\$15,524.85
Propane	118.6	THRM	\$1.14	\$135.16	\$47,305.82
Sodium Hypochlorite	10.3	GAL	\$2.50	\$25.79	\$9,025.09
Muriatic Acid	2.6	GAL	\$3.00	\$7.74	\$2,707.53
TOTAL				\$228.61	\$77,628.07

Proforma Budget

The proforma budget below provides estimated capital costs for new construction of the Option 3 swimming pool with a bathhouse/support building and parking.

Summary

Option 3 was conceptualized around providing the desired program for the swimming pool and the minimum desired program for the bathhouse/support building.

Option 3 Highlights:

- » 5,881 SF swimming pool with nine 25-yard lanes
- » Shallow water and deep water
- » 7,833 SF deck
- » 7,778 SF bathhouse/support building
- » 34,300 SF of parking (98 spaces)
- » 0.31-acre pool & deck footprint
- » 1.28-acre total site footprint (pool, deck, bathhouse/support building and parking)
- » \$80,015.01 annual pool utility/chemical expenses
- » \$10,050,588.00 estimated capital cost (pool and related site/bathhouse costs only in 2021 dollars)

ITEM	DESCRIPTION	QTY	UNIT	UNIT PRICE	EXTENSIONS
1.0	CONSTRUCTION COSTS				
1.1	Mobilization	1	LS	\$ 50,000.00	\$ 50,000.00
1.2	Site Preparation/Demolition	1	LS	\$ 100,000.00	\$ 100,000.00
1.3	Utility Allowance	1	LS	\$ 100,000.00	\$ 100,000.00
1.4	Soil Preparation	1	LS	\$ 50,000.00	\$ 50,000.00
1.5	25-Yard Pool & Mech. Equip.	5,881	SF	\$ 215.00	\$ 1,264,415.00
1.6	25-Yard Pool Surge Tank	1	LS	\$ 40,000.00	\$ 40,000.00
1.7	Pool Decks	7,833	SF	\$ 45.00	\$ 352,485.00
1.8	Shade Structures	1	LS	\$ 100,000.00	\$ 100,000.00
1.9	Pool Area Fencing	365	LF	\$ 250.00	\$ 91,250.00
1.10	Site Lighting	1	LS	\$ 100,000.00	\$ 100,000.00
1.11	New Bathhouse/Mechanical Building	7,778	SF	\$ 500.00	\$ 3,889,000.00
1.12	Landscape/Site	1	LS	\$ 100,000.00	\$ 100,000.00
1.13	Parking Spaces	98	EA	\$ 3,000.00	\$ 294,000.00
1.14	TOTAL CONSTRUCTION COSTS				\$ 6,531,150.00
2.0	EQUIPMENT COSTS (FF&E)				
2.1	Deck Equipment	1	LS	\$ 82,510.00	\$ 82,510.00
2.2	Competitive Equipment	1	LS	\$ 240,000.00	\$ 240,000.00
2.3	Building FF&E	2%			\$ 77,780.00
2.4	TOTAL EQUIPMENT COSTS				\$ 400,290.00
3.0	SOFT COSTS				
3.1	General Contractor Mark-Up/Overhead	15%			\$ 1,039,716.00
3.2	Construction Contingency Costs	10%			\$ 693,144.00
3.3	Permits and Fees	5%			\$ 346,572.00
3.4	Time/Inflation Escalation Index (3 Years)	5%			\$ 1,039,716.00
3.5	TOTAL SOFT COSTS				\$ 3,119,148.00
4.0	TOTAL ESTIMATED PROJECT COST				\$ 10,050,588.00
5.0	TOTAL UTILITIES COST PER YEAR				\$ 80,015.01

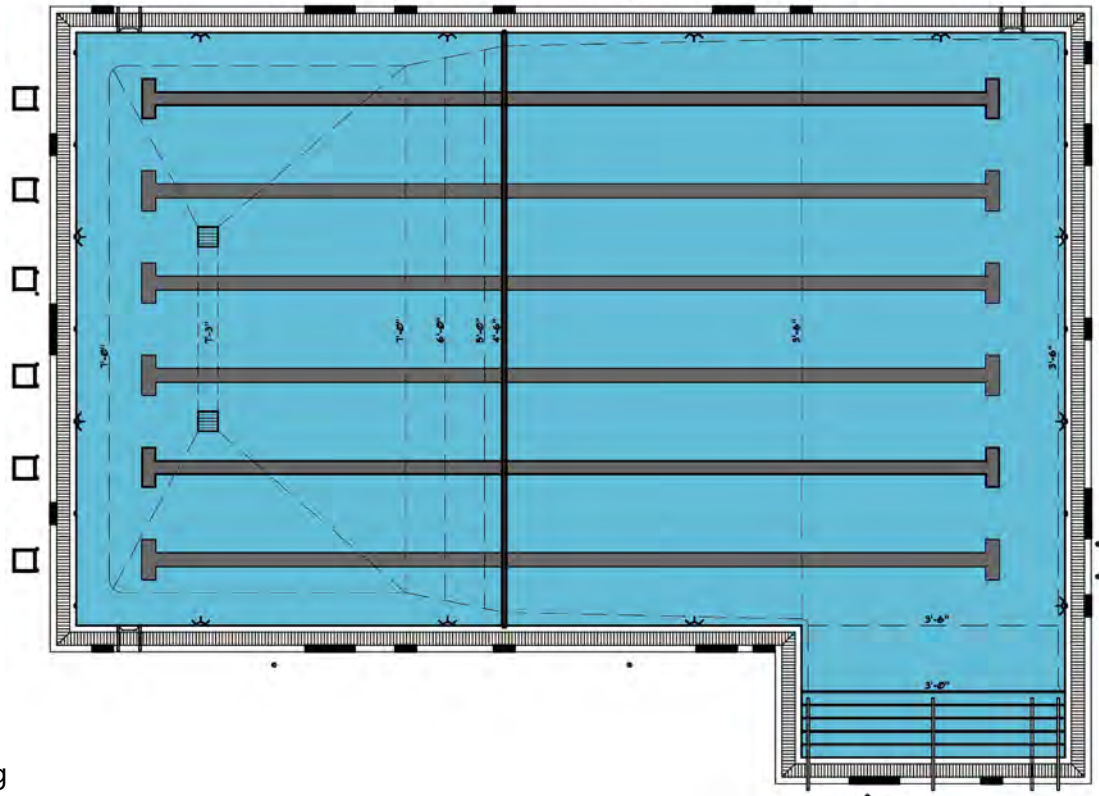
OPTION 4 DETAILS

Swimming Pool

The **3,575 square foot pool** is 75' long x 45' wide. These dimensions provide a total of six 25-yard lanes with all six of the lanes capable of accommodating competitive racing starts. The pool has 2,315 square feet of shallow water.

The pool features depths from 3'-6" to 7'-6" and has ADA compliant access stairs. The pool also features an ADA compliant lift for unassisted access capable of being permanently affixed to the pool deck. The pool has shallow water that slopes to deep water where competitive programs are held. The pool supports local swim meets and a 25-yard fixed goal recreational water polo field of play. Typical programs that can be accommodated in this pool include:

- | | |
|--|-------------------------------|
| » Competitive Swimming | » Red Cross Training |
| » Fitness Swimming | » Public Safety Training |
| » Lap/Recreational Swimming | » Deep Water Therapy Programs |
| » Masters Swimming | » Fitness Classes |
| » Recreational Water Polo | » Small Group Classes |
| » Learn-to-Swim Programs | » Medium Group Classes |
| » Lifeguard and Swim Instructor Training | » Large Group Classes |



Competitive water polo is a program this pool will not support as it requires a large area dedicated to deep water. The pool is capable of supporting 36 swimmers practicing at one time assuming up to six swimmers per lane and 24 lap swimmers at one time assuming up to four swimmers per lane. The total capacity for the pool is 178 persons with a breakdown of 115 persons in shallow water and 63 persons in deep water.

For the purposes of our study, we have assumed a 20' band of concrete decking around the swimming pool. This makes the total pool and pool deck footprint 115' x 85' for a total area of 9,977 square feet or approximately .22 acres, excluding support buildings, sidewalk paths of travel and parking. For the purposes of our study, we have assumed a 20' band of concrete decking around the swimming pool. This makes the total pool and pool deck footprint 118' x 115' for a total area of 13,570 square feet or approximately .31 acres, excluding support buildings, sidewalk paths of travel and parking.



Mayfair Park Pool – San Jose, CA

Bathhouse/Support Building

California Building Code requires a public swimming pool have a minimum number of bathroom fixtures to support public use. The formula to determine the minimum number of bathroom fixtures is based upon the surface area of the swimming pool. Therefore, the larger the swimming pool the greater the number of bathroom fixtures. These bathrooms must be located within 300' of the swimming pool. Code requires minimum bathroom areas and mechanical equipment storage, but municipal pool operations require other spaces such as offices, lifeguard and staff areas. The following assumes a fully built-out building offering all desired spaces and necessary space for pool mechanical equipment. Based upon the assumptions of this new bathhouse/support building below we estimate the building to approximate 7,240 square feet. The current bathhouse square footage includes the following amenities to satisfy minimum California Building Code fixture counts and typical aquatic programming needs.

Description	Quantity		Square Footage
	Women's	Men's	
Toilets	2	2	80
Lavatories	2	2	40
Urinals	0	2	20
Showers	2	2	60
Lockers/Dressing	50	50	750
Subtotal			950 SF
Lobby	1		800
Entry Vestibule	1		200
Control Desk	1		200
Cash Control	1		100
Inclusive Changing Rooms	2		400
Operator's Office	1		150
Classroom/Team Meeting	1		800
Lifeguard/First Aid/Training	1		500
Timing Booth	1		300
Subtotal			3,450 SF
Indoor Pool Storage	1		200
Pool Mechanical Equipment Room	1		1000
Chemical Storage Rooms	2		128
Custodial	1		64
Subtotal			1,392 SF
Building Space- Gross Square Footage			7,240 SF

Utility & Chemical Expense Estimates

Option 4 pool's utility and chemical expenses, based on 350 days per year of operation and the assumed operating criteria, are shown in the following table.

Design Criteria:

- » Surface Area (square feet): 3,575
- » Minimum Depth (feet): 3.5
- » Maximum Depth (feet): 7.5
- » Volume (gallons): 138,847
- » Turnover (hours): 6
- » Circulation Flow Rate (gallons per minute): 386

Assumptions

1. Annual cost based upon 350 days of operation.
2. Analysis does not include maintenance/operations labor costs.
3. Water usage based upon 60" annual evaporative loss and filter backwash averaging once weekly.
4. Electrical usage based upon 18 hours per day operation.
5. Propane usage based upon air velocity of 5 feet per second, 82-degree water and 60-degree air temperature.
6. Chemical usage based upon maintaining 1.0 PPM chlorine and pH of 7.2-7.4.

Category	Average Daily Usage	Unit	Unit Price	Daily Cost	Annual Cost
Water	641.8	GAL	\$0.01	\$6.42	\$2,246.32
Sewer	275.5	GAL	\$0.01	\$2.75	\$964.22
Electricity	142.2	KWH	\$0.18	\$25.59	\$8,956.61
Propane	72.1	THRM	\$1.14	\$82.16	\$28,756.73
Sodium Hypochlorite	6.0	GAL	\$2.50	\$14.88	\$5,206.76
Muriatic Acid	1.5	GAL	\$3.00	\$4.46	\$1,562.03
TOTAL				\$136.26	\$47,692.66

Proforma Budget

The proforma budget below provides estimated capital costs for new construction of the Option 4 swimming pool with a bathhouse/support building and parking.

Summary

Option 4 was conceptualized around providing the minimum desired program, for both the swimming pool and bathhouse/support building.

Option 4 Highlights:

- » 3,575 SF swimming pool with six 25-yard lanes
- » Shallow water and deep water
- » 6,200 SF deck
- » 7,240 SF bathhouse/support building
- » 21,000 SF of parking (60 spaces)
- » 0.22-acre pool & deck footprint
- » 0.87-acre total site footprint (pool, deck, bathhouse/support building and parking)
- » \$47,692.66 annual pool utility/chemical expenses
- » \$8,595,433.00 estimated capital cost (pool and related site/bathhouse costs only in 2021 dollars)

ITEM	DESCRIPTION	QTY	UNIT	UNIT PRICE	EXTENSIONS
1.0	CONSTRUCTION COSTS				
1.1	Mobilization	1	LS	\$ 50,000.00	\$ 50,000.00
1.2	Site Preparation/Demolition	1	LS	\$ 100,000.00	\$ 100,000.00
1.3	Utility Allowance	1	LS	\$ 100,000.00	\$ 100,000.00
1.4	Soil Preparation	1	LS	\$ 50,000.00	\$ 50,000.00
1.5	25-Yard Pool & Mech. Equip.	3,575	SF	\$ 215.00	\$ 768,625.00
1.6	25-Meter Pool Surge Tank	1	LS	\$ 40,000.00	\$ 40,000.00
1.7	Pool Decks	6,200	SF	\$ 45.00	\$ 279,000.00
1.8	Shade Structures	1	LS	\$ 100,000.00	\$ 100,000.00
1.9	Pool Area Fencing	285	LF	\$ 250.00	\$ 71,250.00
1.10	Site Lighting	1	LS	\$ 100,000.00	\$ 100,000.00
1.11	New Bathhouse/Mechanical Building	7,240	SF	\$ 500.00	\$ 3,620,000.00
1.12	Landscape/Site	1	LS	\$ 100,000.00	\$ 100,000.00
1.13	Parking Spaces	60	EA	\$ 3,000.00	\$ 180,000.00
1.14	TOTAL CONSTRUCTION COSTS				\$ 5,558,875.00
2.0	EQUIPMENT COSTS (FF&E)				
2.1	Deck Equipment	1	LS	\$ 56,610.00	\$ 56,610.00
2.2	Competitive Equipment	1	LS	\$ 240,000.00	\$ 240,000.00
2.3	Building FF&E	2%			\$ 72,400.00
2.4	TOTAL EQUIPMENT COSTS				\$ 369,010.00
3.0	SOFT COSTS				
3.1	General Contractor Mark-Up/Overhead	15%			\$ 889,182.75
3.2	Construction Contingency Costs	10%			\$ 592,788.50
3.3	Permits and Fees	5%			\$ 296,394.25
3.4	Time/Inflation Escalation Index (3 Years)	5%			\$ 889,182.75
3.5	TOTAL SOFT COSTS				\$ 2,667,548.25
4.0	TOTAL ESTIMATED PROJECT COST				\$ 8,595,433.25
5.0	TOTAL UTILITIES COST PER YEAR				\$ 47,692.66

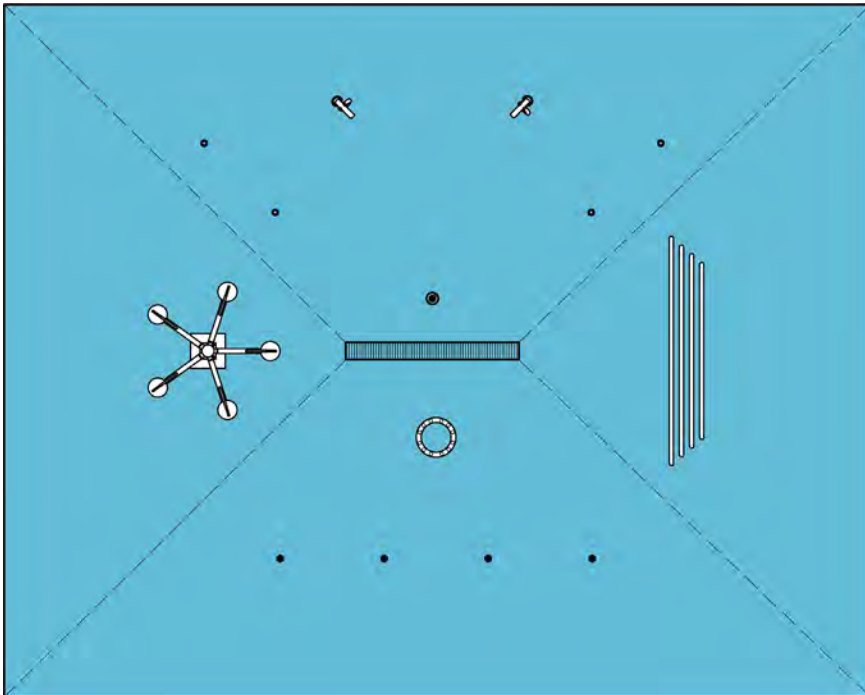
SPRAYGROUND DETAILS

Sprayground

The **2,000 square foot** recirculating sprayground is 50' long x 40' wide and has been conceptualized as an addition to any of the four swimming pool options. California Code requires an additional 4' of dry deck around the entire perimeter of the sprayground. The total capacity for the sprayground is 100 persons.

The recirculating sprayground, with interactive water features, can accommodate aquatic play for all ages or tailor to a specific age range. The City can identify the target sprayground user and influence the sprayground design choices accordingly. The sprayground can be designed to be universally accessible, if desired. Typical programs that can be accommodated in the sprayground include:

- » Open recreation
- » Rentals (ie. birthday parties, etc.)



Mayfair Park Spráypark – San Jose, CA

Utility & Chemical Expense Estimates

The sprayground's utility and chemical expenses, based on 350 days per year of operation and the assumed operating criteria, are shown in the following table.

Design Criteria:

- » Surface Area (square feet): 2,000
- » Minimum Depth (feet): 0.0
- » Maximum Depth (feet): 0.0
- » Volume (gallons): 4,000
- » Turnover (hours): 1
- » Circulation Flow Rate (gallons per minute): 67

Assumptions

1. Annual cost based upon 350 days of operation.
2. Analysis does not include maintenance/operations labor costs.
3. Water usage based upon 60" annual evaporative loss and filter backwash averaging once weekly.
4. Electrical usage based upon 18 hours per day operation.
5. Propane usage based upon air velocity of 5 feet per second, 82-degree water and 60-degree air temperature.
6. Chemical usage based upon maintaining 1.0 PPM chlorine and pH of 7.2-7.4.

Category	Average Daily Usage	Unit	Unit Price	Daily Cost	Annual Cost
Water	252.6	GAL	\$0.01	\$2.53	\$883.93
Sewer	47.6	GAL	\$0.01	\$0.48	\$166.67
Electricity, Circulation Pump	24.6	KWH	\$0.18	\$4.42	\$1,548.17
Electricity, Booster Pump	52.7	KWH	\$0.18	\$9.48	\$1,421.79
Sodium Hypochlorite	0.6	GAL	\$2.50	\$1.43	\$500.00
Muriatic Acid	0.1	GAL	\$3.00	\$0.43	\$150.00
TOTAL				\$18.76	\$4,670.55

Proforma Budget

The proforma budget below provides estimated capital costs for new construction of the sprayground.

Summary

The sprayground was conceptualized around providing the minimum desired program that provides additional recreational play value beyond that of a swimming pool.

Option 3 Highlights:

- » 2,000 SF sprayground
- » 809 SF deck
- » 2,809 SF total sprayground & deck footprint
- » \$4,670.55 annual sprayground utility/chemical expenses
- » \$748,787.25 estimated capital cost (pool and related site costs only in 2021 dollars)

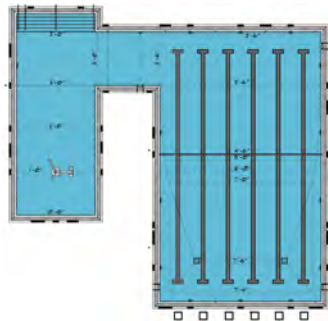
ITEM	DESCRIPTION	QTY	UNIT	UNIT PRICE	EXTENSIONS
1.0	CONSTRUCTION COSTS				
1.1	Mobilization	1	LS	\$ 50,000.00	\$ 50,000.00
1.2	Sprayground, Piping and Circulation Equip.	1	LS	\$ 250,000.00	\$ 250,000.00
1.3	Underground Surge Tank	1	LS	\$ 52,000.00	\$ 40,000.00
1.4	Pavement and Surfacing	2,809	SF	\$ 45.00	\$ 126,405.00
1.5	Site Features / Walls and Fencing	1	LS	\$ 25,000.00	\$ 25,000.00
1.6	Planting and Irrigation	1	LS	\$ 25,000.00	\$ 25,000.00
1.7	TOTAL CONSTRUCTION COSTS				\$ 516,405.00
2.0	EQUIPMENT COSTS (FF&E)				
2.1	Deck Equipment	0	LS		\$ -
2.2	Competitive Equipment	0	LS		\$ -
2.3	TOTAL EQUIPMENT COSTS				\$ -
3.0	SOFT COSTS				
3.1	General Contractor Mark-Up/Overhead	15%			\$ 77,460.75
3.2	Construction Contingency Costs	10%			\$ 51,640.50
3.3	Permits and Fees	5%			\$ 25,820.25
3.4	Time/Inflation Escalation Index (3 Years)	5%			\$ 77,460.75
3.5	TOTAL SOFT COSTS				\$ 232,382.25
4.0	TOTAL ESTIMATED PROJECT COST				\$ 748,787.25
5.0	TOTAL UTILITIES COST PER YEAR				\$ 4,670.55

CONCEPTUAL RANGE OF CAPITAL COSTS & COST RECOVERY

BENCHMARK OF RECREATION/AQUATICS CENTER CAPITAL COSTS

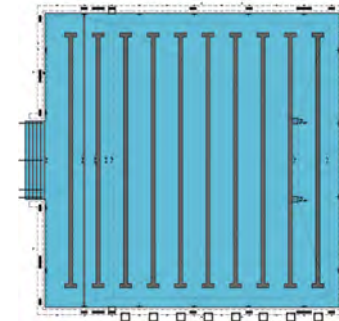
Option 1 (4,880 SF Pool)

Description	Area (SF)	Unit Cost (\$/SF)	Total Cost
Recreation Center	14,789	\$500	\$7,394,500
4,880 SF Pool	4,880	\$215	\$1,049,200
Sprayground	2,000	\$125	\$250,000
Bathhouse/Support Building	7,578	\$500	\$3,789,000
Pool Deck Area	10,304	\$45	\$463,680
Parking Area	28,350	\$25	\$708,750
Site/Pool Equipment	n/a	Lump Sum	\$375,000
Site Infrastructure	n/a	Lump Sum	\$500,000
Subtotal Construction Costs			\$14,530,130
Contingency (10%)			\$1,453,013
Escalation (4%/yr - 3 years)			\$1,917,977
Soft Costs (25%)			\$4,475,280
Total Estimated Capital Cost			\$22,376,400



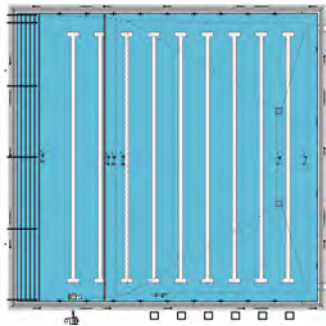
Option 2 (5,737 SF Pool)

Description	Area (SF)	Unit Cost (\$/SF)	Total Cost
Recreation Center	14,789	\$500	\$7,394,500
5,737 SF Pool	5,737	\$215	\$1,233,455
Sprayground	2,000	\$125	\$250,000
Bathhouse/Support Building	7,753	\$500	\$3,876,500
Pool Deck Area	7,488	\$45	\$336,960
Parking Area	33,600	\$25	\$840,000
Site/Pool Equipment	n/a	Lump Sum	\$375,000
Site Infrastructure	n/a	Lump Sum	\$500,000
Subtotal Construction Costs			\$14,806,415
Contingency (10%)			\$1,480,642
Escalation (4%/yr - 3 years)			\$1,954,447
Soft Costs (25%)			\$4,560,376
Total Estimated Capital Cost			\$22,801,879



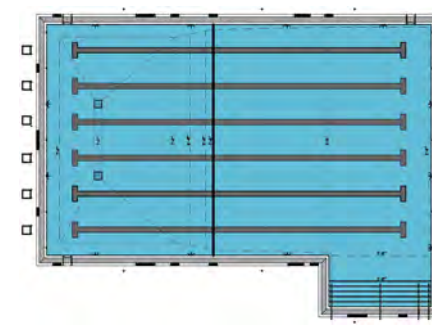
Option 3 (5,881 SF Pool)

Description	Area (SF)	Unit Cost (\$/SF)	Total Cost
Recreation Center	14,789	\$500	\$7,394,500
5,881 SF Pool	5,881	\$215	\$1,264,415
Sprayground	2,000	\$125	\$250,000
Bathhouse/Support Building	7,778	\$500	\$3,889,000
Pool Deck Area	7,833	\$45	\$352,485
Parking Area	34,300	\$25	\$857,500
Site/Pool Equipment	n/a	Lump Sum	\$375,000
Site Infrastructure	n/a	Lump Sum	\$500,000
Subtotal Construction Costs			\$14,882,900
Contingency (10%)			\$1,488,290
Escalation (4%/yr – 3 years)			\$1,964,543
Soft Costs (25%)			\$4,583,933
Total Estimated Capital Cost			\$22,919,666



Option 4 (3,575 SF Pool)

Description	Area (SF)	Unit Cost (\$/SF)	Total Cost
Recreation Center	14,789	\$500	\$7,394,500
5,737 SF Pool	3,575	\$215	\$768,625
Sprayground	2,000	\$125	\$250,000
Bathhouse/Support Building	7,240	\$500	\$3,620,000
Pool Deck Area	6,200	\$45	\$279,000
Parking Area	21,000	\$25	\$525,000
Site/Pool Equipment	n/a	Lump Sum	\$375,000
Site Infrastructure	n/a	Lump Sum	\$500,000
Subtotal Construction Costs			\$13,712,125
Contingency (10%)			\$1,371,213
Escalation (4%/yr – 3 years)			\$1,810,001
Soft Costs (25%)			\$4,223,335
Total Estimated Capital Cost			\$21,116,673



Total capital improvement costs for a new construction recreation and aquatics center range from **\$21.1M to \$22.3M** in "total cost" (construction and soft costs) depending on the size of the pool and related deck/bathhouse. This includes contingency (10%) and escalation to an assumed midpoint of construction of summer 2024.

Option 5 (Recreation Center Only)

Description	Area (SF)	Unit Cost (\$/SF)	Total Cost
Recreation Center	14,789	\$500	\$7,394,500
Parking Area	21,000	\$25	\$525,000
Site Infrastructure	n/a	Lump Sum	\$500,000
Subtotal Construction Costs			\$8,419,500
Contingency (10%)			\$841,950
Escalation (4%/yr - 3 years)			\$1,051,292
Soft Costs (25%)			\$2,104,875
Total Estimated Capital Cost			\$12,417,617



BENCHMARK OF RECREATION/AQUATICS CENTER OPERATING EXPENSES/REVENUE

The consultant team developed benchmark data on operating expenses and revenue of existing recreation centers. The benchmark data from the Mill Valley Community Center, CV Starr Community Center and Incline Village Recreation Center include expenses and revenue from both a center and indoor aquatic center. The Roseville Sports Center, the Agoura Hills & Calabasas Community Center and Red Morton Community Center in Redwood City include expenses and revenue for the center, but not a pool.

The recreation centers in this benchmark have similar facilities and building programs contemplated for the Lakeport Recreation Center. These program areas include gymnasium space, cardio and weight equipment rooms, multipurpose meeting rooms, dance/aerobic rooms, lobby areas, public counters and lobby areas, restrooms and changing facilities, storage and mechanical rooms. In some cases, the centers also have drop-in areas for teens and game rooms.

It is important to note that all of the recreation centers used in this benchmark study are larger than that contemplated for the Lakeport recreation center at approximately 15,000 square feet.

The expenses and revenue included in the benchmark are “as of” the date indicated in the tables. In some cases, the data for expenses and revenue are nearly 10 years old. However, percentage of cost recovery should be accurate today, although revenue and expense numbers would likely be higher due to inflation over time for salaries, materials and supplies. Additionally, the benchmark data assumes operations in a non-Covid year.

RECREATION CENTER OPERATIONAL BENCHMARKS						
Recreation Center	Building Size (SF)	Expense	Revenue	Funding Subsidy	Cost Recovery	Budget Date
Roseville Sports Center	23,000	\$818,535	\$710,127	\$108,408	87%	2018
Mill Valley Community Center & Indoor Pool	35,000	\$1,940,085	\$1,596,988 *	\$343,097	82%	2017
Agoura Hills & Calabasas Community Center	30,000	\$1,339,208	\$1,236,250	\$102,958	92%	2015
Incline Village Recreation Center & Indoor Pool	37,000	\$1,167,666	\$1,194,884	\$27,218	102%	2021
CV Starr Community Center & Indoor Pool	41,800	\$1,595,418	\$594,383	\$1,001,423 **	37%	2015
Red Morton Community Center	34,820	\$1,421,288	\$987,608	\$433,680	69%	2021
Average	33,603 SF	\$1,380,367	\$1,053,373	\$336,131	78%	-
* Mill Valley expenses and revenues includes fee-based recreation programs, but does not include rental expense & income						
** CV Starr Community Center and Pool has dedicated funding subsidy of \$795,304 from the City of Fort Bragg via a ½ cent sales tax measure						

REVENUE & OPERATIONAL ASSUMPTIONS

The recreation centers used in the operational benchmarks are operated in a manner to optimize utilization, revenue and cost recovery. All of these facilities include user fees for fitness and aquatics. These fees may include daily admission, multi-day punch cards, monthly dues and annual passes. Additionally, the programs, classes and activities offered at the recreation centers are designed to be either self-supporting or to generate income in excess of the direct operating costs of the activity. These programs typically include group exercise classes, dance, martial arts, spin cycle and various other fee based special interest classes. At recreation centers with gymnasiums, some youth and adult sports programs such as volleyball & basketball are offered with team or individual drop-in user fees. All of these facilities are open for rental to the public for meetings, receptions and other social gatherings such as banquets. Rental fees are established based on “market rate” for meeting spaces of similar size and quality.

Operational costs assume the use of both full-time salaried employees and part time/seasonal employees to supervise the staff and operate the center seven days per week, up to 14 hours per day. Full time staff would be salaried public employees with benefits. Part time staff would be hourly or seasonal employees working less than 1,000 hours per year. Maintenance and custodial services could be provided by public employees or by contract.

LAKEPORT RECREATION CENTER OPERATIONAL COSTS & REVENUE

Based on the size, facilities and program capabilities preliminarily developed for the Lakeport Recreation Center, it is feasible that the center could be operated in a manner that could offset most of its operating costs through user fees. Assuming the Lakeport Recreation Center was operated in similar fashion to the Roseville Sports Center, the Agoura Hills Calabasas CC and Red Morton CC, the Lakeport Recreation Center could potentially recover 65%-80% of its operating costs. This analysis is very preliminary and dependent on the final size and design of the Center, as well as an operating model designed to optimize use and revenue through fees, rental income and income generating programs and activities.

MANAGEMENT STRUCTURE/PARTNERSHIP OPPORTUNITIES

JOINT DEVELOPMENT & USE AGREEMENT

This model provides for joint development and operational funding from one or more agencies. Typically, the agency who is the owner of the land that the center and/or swimming pool will be built on will be the lead agency. The joint-use partner will have input on the design of the facility to ensure it meets the needs of the partnering agency as well as the “owner” of the property and the capital improvement on it. A joint development and use agreement will be entered into by both (or more) agencies that outlines their respective capital contribution to fund construction and ongoing annual funding for maintenance and operation. Additionally, the development and use agreement will outline terms and conditions for guaranteed use of the facility during specific days and times. Prior to commencing constructions, it is advisable for the prospective parties to the joint development and use agreement to agree to basic terms of use, financial contributions towards construction, annual contributions for basic maintenance and operation, and extraordinary contributions for capital outlay required for rehabilitation and replacement.

Case Study: Roseville Aquatics Complex



The City of Roseville and Roseville Joint Union High School District entered into a joint-development and joint-use agreement for the Roseville Aquatic Complex constructed at Mahany Park, which is a City-owned park site immediately adjacent to Woodcreek High School. Roseville JUHSD contributed \$1.2 million, with the overall construction cost of the 50-meter pool complex approximately \$4.5 million. The joint-use agreement provides the high school physical education and high school athletics teams in both water polo and swimming. The City and School District agreed to a \$600,000 “cash out” of ongoing maintenance contribution by the District and agreed to share extraordinary future capital expenditures for equipment, major facility infrastructure and building improvements on a proportional shared basis based on time of use.



Roseville Aquatics Complex



JOINT POWERS AUTHORITY (JPA)

Joint Powers Authorities are legally created entities that allow two or more public agencies to jointly exercise common powers. Forming such entities may not only provide a creative approach to the provision of public services, but also permit public agencies with the means to provide services more efficiently and in a cost-effective manner. The Joint Exercise of Powers Act (JEP Act), as codified in California Government Code section 6500, governs JPAs and restricts use to public agencies only.

The JEP Act authorizes two kinds of JPA arrangements. The first allows two or more public agencies to contract to jointly exercise common powers. The second allows two or more public agencies to form a separate legal entity. This new entity has independent legal rights, including the ability to enter into contracts, hold property and sue or be sued. Forming a separate entity can be beneficial because the debts, liabilities and obligations of the JPA belong to that entity, not the contracting parties.

To enter into a JPA (either to jointly exercise common powers or to form a separate legal entity), the public agencies must enter into an agreement. This agreement must state both the powers of the JPA and the manner in which it will be exercised. The governing bodies of all the contracting public agencies must approve the agreement.



Agoura Hills/Calabasas Community Center



The Agoura Hills/Calabasas Community Center (AHCCC) is a state-of-the-art, 30,000 square foot facility that features: a gymnasium with tournament-level basketball, volleyball, badminton and pickleball courts; a full-service fitness studio with treadmills, elliptical machines, free weights and strength training machines; a dance & exercise studio, home to over 50 weekly group exercise classes, including muscle conditioning, yoga, Pilates, cycling and Zumba; a 35' realistic indoor rock climbing wall; a stunning banquet facility available for private rentals but also converts into multi-purpose rooms that are used for recreational classes, camps, programs & special events.

Funding for the \$4.5 million center came from a variety of sources. A 4.5-acre site was donated by Los Angeles County to the cities of Agoura Hills and Calabasas. Funding for the Center included \$1.4 million from each of the cities of Agoura Hills and Calabasas. This funding came from Proposition A, a State bond measure designed to give cities resources for parks and recreation. The Center also received \$1 million funding from the State of California. A Friends group helped solicit private funds from individuals and businesses, most notably a donation of \$100,000 from Country Wide Home Loans.

AHCCC is governed by a JPA Board of Directors which consists of seven voting members, and two non-voting student members. Authority members and alternate members are appointed by Agoura Hills and Calabasas City Councils, while the seventh member is reserved for the president of the Community Center Alliance. Two non-voting student board members are appointed annually by the JPA Board of Directors.

It is important to note that AHCCC is currently closed due to Covid 19 restrictions. During the temporary closure of AHCCC, the JPA Board of Directors, with the two cities and Center staff is currently working on a new business plan and restructure of the Center.



JOINT-USE AGREEMENT

This model provides for a joint-use and operating agreement between two or more agencies for ongoing maintenance and operation. In this model, the owner of the land is responsible for funding construction. The joint-use partner may or may not contribute funds for construction. Joint-use typically provides for an annual financial contribution towards maintenance and operation based on use of the facility. This financial contribution towards maintenance and operation is typically proportional to the use entitlements granted to the non-owner party.

C.V. Starr Community Center & Spath Aquatic Center



In 1978, using Park Bond Act monies, MCRPD obtained a five-acre parcel known as Green Memorial Field in central Fort Bragg. After years of fundraising and some major donations from local resident, Harry Spath, and the Starr Foundation, construction began in 2006. In 2008, the Starr Foundation provided a second grant of \$13 million to fund the remainder of the pool project. In 2009, the center opened to the public. It is home to two pools, fitness and dance rooms, conference rooms and the MCRPD business offices. The Starr Center's Sigrid and Harry Spath Aquatic Facility, named for the local couple who donated \$1 million to the effort, a hub for year-round exercise classes and swimming lessons. The facility contains a 25-yard-long, eight lane lap pool and a leisure pool with beach, spray features, lazy river and a large water slide. There is a group exercise room, spin room, cardio and fitness room and multipurpose room.

In 2012, the City of Fort Bragg partnered with MCRPD, and with the passage of Measure A, operation and maintenance was fully funded by the half-cent sales tax. The C.V. Starr Center is owned by the City of Fort Bragg and operated by the MCRPD in accordance with an operating agreement between the two entities. The District Administrator, an MCRPD employee who reports directly to the MCRPD Board, is responsible for day-to-day, and the MCRPD Board is responsible for key policy decisions. The Fort Bragg City Council adopts the annual operating budget for the Center and establishes the fee schedule. Together with the MCRPD, the City is responsible for ensuring that the center operates in a fiscally sustainable manner.

The City of Fort Bragg also receives teeter funds for the maintenance of the Starr Center. Fort Bragg receives all the teeter funds collected in the Fort Bragg School District area or 45% of the total teeter funds collected in all regions in MCRPD, whichever is greater. The City's share is remitted directly to Fort Bragg. This money is controlled by the City and is referred to as the enterprise fund. The enterprise fund pays 70% of the District Administrator's compensation. The remaining 30% is paid by MCRPD. There is one full-time recreational specialist serving all communities within MCRPD paid entirely from the MCRPD budget.

It is important to note that the C.V. Starr Community Center and Spath Aquatic Center has been closed due to Covid 19 restrictions but is planning to reopen late spring/early summer.



SPECIAL DISTRICT FOR RECREATION

Formed as an Independent Lead Agency

Special districts are local governments created by the people of a community to deliver specialized services essential to their health, safety, economy and well-being. A community forms a special district, which are political subdivisions established and authorized through a state's statutes, to provide specialized services that the local city or county do not provide. In most states, districts are created by public referendum, which includes petitions, hearings and a vote of the residents within the proposed new district's service area. Overseeing each special district is a board comprised of trustees, directors or commissioners elected by their constituents to govern the district operations. In certain circumstances, a city council or county executive board may appoint special district board members. Special districts are subject to the state's sunshine laws that apply to cities, counties and other forms of local government, as well as audits of district finances and regulatory compliance of its operations.

In California, the authority to establish a Special District for Recreation is provided for in CHAPTER 4 – Recreation and Park Districts, ARTICLE 1 – General Provisions, Section 5780 of the Public Resources Code and states, "The Legislature finds and declares that recreation, park and open-space facilities and services are important to improving and protecting the quality of life for all Californians. The Legislature further finds and declares that the provision of recreation, park, and open-space facilities and services are essential services which are important to the public peace, health and welfare of California residents." Local communities have provided these facilities and services through the creation and operation of recreation and park districts. For at least seven decades, state laws have authorized recreation districts to provide recreation programs, local parks and open spaces.

Recreation districts in California often serve incorporated cities and unincorporated areas of counties, providing parks, recreation facilities and programs that serve the cities and communities within its borders. In some cases, city or county recreation departments may overlap in providing parks, facilities and programs to joint residents.

It is very uncommon for a recreation district to be formed to provide a single facility, such as a recreation center or swimming pool. They are typically formed to address broad community needs. Forming a special district in California is an extensive and rigorous process that will involve application and approval of LAFCO and approval by the voters within the boundaries of proposed special district.



TDRPD Community Rec Center & Swimming Pool



The Truckee-Donner Recreation & Park District is a special district of Nevada County in the Sierra Nevada mountains of California. The District serves the Town of Truckee, the Tahoe Donner Homeowner Association and other unincorporated areas of Nevada County within its District boundaries. TDRPD has been providing recreation and park services for all members of its community since 1963 with a program participation rate of 75% amongst Truckee's 17,000 residents. TDRPD has a history of working with citizen groups to generate volunteers and funding for new facilities.

In 2009, the District opened its 45,000 square feet recreation center at a cost of \$18 million. Project was funded with a market loan. The Town of Truckee did not contribute any funds to the project nor does it contribute any money to the operation. The District pays debt service on a yearly basis for 30 years.

In 2016, the District opened its 25,000 square foot Community Swimming Pool at a cost of \$9 million, \$7 million under budget. The excess \$7 million was used for the construction of the pool. The District additionally raised \$2 million from a variety of sources. The Airport District contributed \$1 million to cover the cost of beefing up the roof in case of a plane crash. A private foundation donated \$500,000. The Town of Truckee waived traffic fees, as well as the Airport and School District which also waived fees. The Recreation and Park District did a "go fund me" campaign that raised approximately \$300,000 from community donations. The District was unsuccessful in passing Measure J, which was a funding bond measure for the Aquatic Center and Performing Arts Center. The measure narrowly failed in reaching the required 67% for passing with community support at 58%.



FUNDING OPPORTUNITIES

POTENTIAL FUNDING SOURCES (CURRENTLY OR REASONABLY AVAILABLE)

» **Lake County**

- General fund: \$150k +/- per year (for park improvements including occasional “one time” funds)
- Quimby: \$10k +/- per year
- State grants: varies

» **City of Lakeport**

- Potential future general fund commitments: unknown

» **Lakeport USD**

- Remaining Lakeport USD general obligation bond: \$500k +/-
- Lakeport USD property sale: \$650k +/-

» **City of Clearlake**

- General funds: \$3M +/- (for Burns Valley Park development)
- Infrastructure funding from neighboring housing development: \$2M +/-

» **Konocti USD**

- Remaining Konocti USD General Obligation Bond: \$2M +/-
- Remaining Rescue Act Funds: Unknown (District Received \$14M)

OTHER POTENTIAL SOURCES (FUTURE AVAILABILITY)

- » **Local (General Obligation) Bond:** Local municipalities such as public-school districts and special districts can offer a general obligation bond to voters in the district they serve. Typically, these occur on regular ballot years (next opportunity would be June of 2022) and are based on the property tax values realized in that district. Bond authority as dictated by the tax values is usually calculated each Fall with numerous consultants providing bond consulting throughout the State. An example includes **Lakeport USD General Obligation Bond (Measure T from November 2014)**.
 - **Pros:** can enable immediate funds (typically sold over multi-year series) to facilitate capital improvement; tax obligation for voters is relatively cost effective (\$35/\$100,000 assessment/year) with limited outlay from District to pursue bond
 - **Cons:** requires 55% (simple majority) vote by district participants, and may be affected by local politics/competing measures; may require partnership/joint use authority
- » **Property/Asset Sale(s):** Any municipality or private entity may consider surplus sale, bonding against the value of property or asset, or exchange for a value generating asset. Typically, a fully entitled property reduces risk for the buyer and increases value for the seller as opposed to an unentitled or “raw” property/asset sale. An example includes **Lakeport USD Property Sale**.
 - **Pros:** can enable immediate funds if escrow is reasonable; relatively low risk for unentitled (raw) land/asset sale
 - **Cons:** relatively high risk for entitled land/asset sale, may require long process or escrow; property/assets generally non-replaceable
- » **Tax Assessments**
- » **Development Funding**
- » **State Bond Funding (Proposition 68)**
- » **Federal Funding (American Recovery Act)**
- » **Joint Powers Agreement (JPA) Funding**
- » **Land Deed (Gift)**
- » **“One Time” Funding**
- » **Rural Recreation & Tourism Funding**
- » **Cannabis Industry Related Funding**

Depending on the source of funding, and its ability to provide initial or ongoing funds, would indicate whether or not the funding is more appropriate for capital improvements or operations/maintenance. Please refer to the benchmark for conceptual costs section of this report for range of anticipated capital and operational costs.

PROJECT LOCATION OPPORTUNITIES

SITE SELECTION FOR RECREATION & AQUATIC CENTERS

Community Parks

In evaluating optimal locations for building and operating either a recreation center or aquatic center, it is best to consider locating the facilities in larger community parks of 20+ acres or more. Community parks typically are designed to build facilities that serve the entire community or large areas of a city comprised of multiple neighborhoods. Typical community park amenities include baseball/softball complexes with multiple fields, multiple field soccer complexes, tennis complexes, large group picnic pavilions designed to seat 75-100 people, restroom facilities, large multi-age group playgrounds and other destination facilities. The typical “drive time” for visitors to community parks is 15-25 minutes, depending on the availability of these special purpose facilities.

Shared Parking Lots

One of the significant benefits of locating swimming pools and recreation centers in community park sites is the ability to develop and share large parking areas between the various park amenities. Parking lots large enough to serve sports field complexes, large group picnic areas, recreation centers and swimming pools often need to have parking capacity of 200+ cars.

Co-Locating Libraries, Centers, Schools & Pools

Co-locating recreation centers and swimming pools near public libraries, senior/community centers and middle or high schools is ideal. Recreation centers and swimming pools will often serve the same visitor base in relation to age groups and demographics. Co-locating optimizes ease of use from visitors. Additionally, synergy is created when visitors going to one place can discover and easily use another. This is especially important in generating revenue to offset operating costs. In designing parks with destination places that serve the community, design should triangulate those destinations to allow for each to support the other.

Recreation centers that have drop-in amenities such as game rooms, exercise equipment, multiple use floors for dance and aerobics, technology lab rooms and social space can be programmed and scheduled to serve multiple age groups. Additionally, co-locating recreation centers and swimming pools adjacent to existing libraries and senior/community center also has the advantage of sharing parking lots. Maintenance and custodial services are easier to coordinate between buildings and facilities.

Place Making Principles

According to the Project for Public Places (PPS.org), parks that have large community places located within them serve as the “front porches” of our cities and counties. Public places such as libraries, recreation centers, schools, pools and athletic fields are places where people interact with each other and their local government in a positive way. When community space and places work well, they serve as a stage for creating healthy and livable communities. What makes some places succeed while others fail? In evaluating thousands of public spaces around the world, PPS has found that the successful ones have four key qualities:

- » They are accessible – easy to get to and use.
- » There are lots of things to do once you get there.
- » They are sociable places that facilitate people interaction.
- » They are comfortable and have a good image.



POSSIBLE LOCATIONS



WESTSHORE SWIMMING POOL

250 Lange St, Lakeport, CA 95453

(Part of Clear Lake High School Campus)

Renovation Opportunity

The Westshore Swimming Pool site consists of property owned by Lakeport Unified School District, adjacent to Clear Lake High School and Terrace Middle School. The pool is currently non-operational and situated on a hillside with no accessible access to the school downslope. Property owned by the School District does extend to the west and includes land previously used for tennis with possible vehicle egress/access to the west. For consideration as a possible new Recreation and Aquatic Center site, it is likely that all facilities would require demo with possible reuse of the pool shell. Parking and access/egress would require extensive remodel and/or addition and building area for recreation would require siting.

Estimated Value:

Unknown



Pros:

- » Co-location on the Lakeport USD site could allow for ease of joint-use
- » Possible underground infrastructure and pool shell re-use

Cons:

- » Co-location also presents concerns for shared public and student use

Westshore Conditions



QUAIL RUN FITNESS CENTER

1279 Craig Ave, Lakeport, CA 95453

Renovation Opportunity

The Quail Run Fitness Center is a privately-operated fitness and aquatics facility nearby the Westside Community Park. The facility features an indoor and outdoor pool facility, racquetball courts and half basketball courts and general fitness/weight facilities. Parking area is substantial on the property, and it appears the property extends to the north on Craig Avenue (beyond a seasonal creek). Land to the immediate west is owned by the Lake Family Resource Center. The facility would require significant renovation/expansion to meet the needs of the LCRTF. As of the date of this report, it is understood that the owners of the facility may be open to a sale of the property.

Estimated Value:

\$2 million +



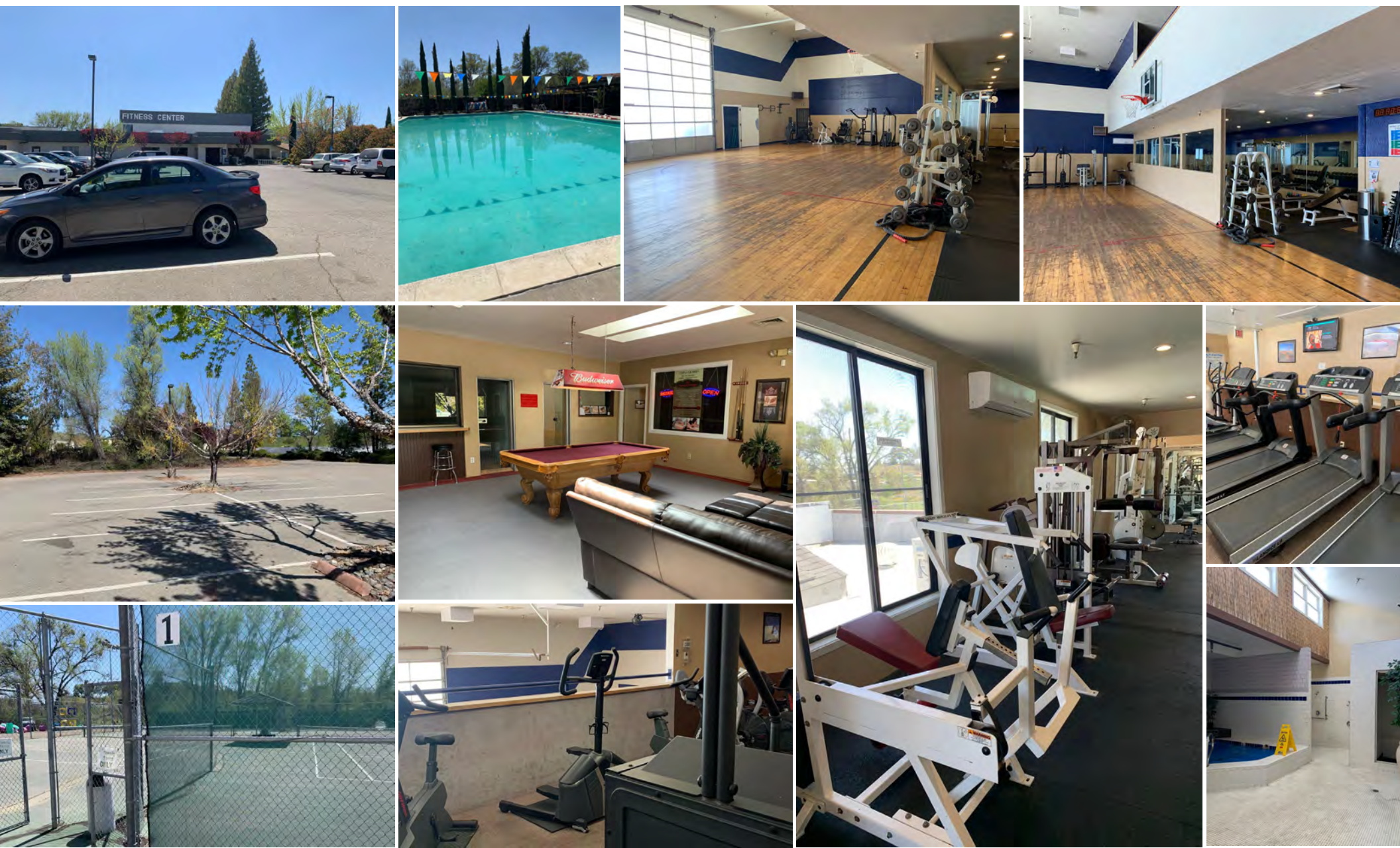
Pros:

- » Pre-existing facility and site allow for savings of capital costs through renovation/improvement
- » Proximity to the highway is ideal for public access
- » Proximity to the Westside Community Park is ideal for synergies among athletics and also access to overflow parking for special events (by possible pedestrian connection to the south)

Cons:

- » Extensive remodel would be required of the facility and site/pool(s) to facilitate LCRTF needs
- » Sale price may be cost prohibitive to capital cost outlay

Quail Run Conditions



WESTSIDE COMMUNITY PARK

1401 Westside Park Rd, Lakeport, CA 95453

New Construction Development Opportunity

The Westside Community Park is a public park facility in the City of Lakeport which offers a variety of public recreation and athletic amenities. This includes soccer and baseball fields as well as a dog park as part of the Phase 1 & 2 (eastern) development. The park encompasses several acres to the west and north of Westside Park Road, for which a master plan shows additional athletic fields and courts to eventually be developed.

(Phase 3) Area to the southeast of Phase 3 development, closest to Westside Park Road, offers a relatively flat building area with access to utilities in the street and may be optimal for a future recreation and aquatic center build site.

Estimated Value:

Unknown



- » Already part of the City of Lakeport designated park area
- » Several synergies with park amenities as well as parking and utilities
- » Proximity to the Highway is ideal for public access

Cons:

- » Ground-up build requires significant capital cost investment

Westside Conditions



CITY OF CLEARLAKE “BURNS VALLEY PARK” DEVELOPMENT

14885 Burns Valley Road,
Clearlake, CA 95422

New Construction Development Opportunity

The Burns Valley Park site is a site recently acquired by the City of Clear Lake for the purposes of developing athletic fields and outdoor amenity space. It is proximity to the City library to the North and a local senior center to the north east. Plans developed for the park site include soccer and baseball facilities as well as an outdoor events space. The site is flat and has optimum opportunities for development of a recreation center in the middle of the development, proximate to planned parking and the neighboring library.

Estimated Value

Unknown



Pros:

- » Already part of the City of Clearlake designated park area
- » Several synergies with park amenities as well as parking, utilities and the neighboring library and senior center
- » Proximity to Olympic Drive to the south is ideal for public access

Cons:

- » Ground-up build requires significant capital cost investment

Burns Valley Park Conditions



ADDITIONAL SITE CONSIDERATIONS

Vista Point – 818 Lakeport Blvd, Lakeport, CA 95453



KMART – 2019 S Main St, Lakeport, CA 95453



Renovation Opportunities

Due to the nature of these two properties being existing commercial centers, with no apparent synergies amongst other neighboring amenities, the consulting team felt that they were not viable options for the purposes of renovation to a new recreation and aquatics center. Refer to the following section regarding the desirability of recreation and other public amenities for more information. Furthermore, the costs required to adapt an existing commercial center, or tear down and rebuild, would be cost prohibitive by comparison to other sites considered in this report.

REPORT SUMMARY

To summarize our findings from the Phase 1 Feasibility Study of a Recreation and Aquatic Center, it is the opinion of the consulting team that there is marketability and need for such a resource in the Lake County region, given the participation of the task force, the interest from a variety of different partners and the lack of a facility of this kind in the vicinity. This is an indication that a resource of this kind has the potential to be successful in the region.

The program needs are well defined and project locations exist with both new construction and renovation opportunities. This enables the consulting team to identify potential costs for both capital and operational expenditures. What remains less defined are the management structure (who takes the lead) and the primary funding source (how will it be financed) in order to bring this facility to completion. The consultant recommends the County of Lake and Cities of Lakeport and Clearlake refine the potential sites to 1-2 options and consider embarking on **Phase 2**, where conceptual design and more detailed estimates for capital and operational expenditures would be developed. This would enable the Lake County Recreation Task Force (LTCRTF) to determine the amount of funding needed and what management structure (if any) ought to be undertaken.