



Honey Lake Valley Recreation Authority Pool Community Workshop Presentation

PREVIOUS WORK UNDERTAKEN BY HLVRA

- Phase I
 - 19 sites were explored and scored for viability
- Phase II
 - 3 finalists emerged
 - **800 South Street Site**
 - Credence School Site*
 - Mesa Street Site
- March 2014 Aquatic Design Group contacted about project
- August 2014 Aquatic Design Group contracted for preliminary design

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation

OUR SCOPE

- **Visit the project site and meet with staff to determine facility program needs and other issues to be addressed.**
- **Attend two (2) workshops to discuss issues and program elements for the project.**
- **Based on input from HLVRA and workshops, prepare a series of potential design options for the new aquatic center.**



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

WHO IS ADG?

- Aquatic Design Group, Inc.
- Pool Planning, Architecture, and Engineering
- Founded in 1984
- Over 2,500 Projects Completed Worldwide
- Focus on Municipal Projects in California with over 1,000 such Projects



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

PROJECT CONSTRAINTS

- **SITE-**
 - Combines 2 current properties to deliver 3 total acres
- **BUDGET-**
 - Phase I budget roughly \$2,500,000



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

Aquatics 101

- The next slides are meant to help provide context and education on the trends and state of public sector aquatics



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

AQUATIC PROGRAMS

- ❑ **Competitive Programs**
 - ❑ **Swimming**
 - ❑ **Diving**
 - ❑ **Water Polo**
 - ❑ **Synchronized Swimming**
 - ❑ **Typical 78-82 Degree Water**
 - ❑ **Deep Water Preferred**



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

AQUATIC PROGRAMS

- ❑ **Instructional Aquatics**
 - ❑ **Learn-to-Swim**
 - ❑ **Skills Improvement**
 - ❑ **Life Safety Classes**
 - ❑ **Mommy & Me**
 - ❑ **Typical 85-90 Degree Water**
 - ❑ **Shallow Water Preferred**



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

AQUATIC PROGRAMS

- ❑ Fitness Classes
- ❑ Lap Swimming
- ❑ Aqua Jogging
- ❑ Aqua Zumba
- ❑ Aqua Aerobics
- ❑ Typical 83-86 Degree Water
- ❑ Variable Depths Preferred



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

AQUATIC PROGRAMS

- ❑ **Recreational Swim**
 - ❑ **Open Swim**
 - ❑ **Birthday Parties**
 - ❑ **Rental Uses**
 - ❑ **Movie Night**
 - ❑ **Typical 83-86 Degree Water**
 - ❑ **Variable Depths Preferred**



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

Typical Pool Issues

- ❑ **Pool Size(s)**
- ❑ **One Pool vs. Multiple Pools**
- ❑ **Indoor versus Outdoor Pool(s)**
- ❑ **Water Temperature(s)**
- ❑ **Water Depths**
- ❑ **Deck Area Requirements**
- ❑ **Storage Spaces**
- ❑ **Ancillary Buildings**

**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**



Traditional vs. Pre-Engineered Building

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Competitive Facilities

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Multiple Pool Facilities

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Indoor / Outdoor Facilities

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Mixed Use Facilities

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Multi-Purpose Pools

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



*Zero Depth Beach
Entry Pools*

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Indoor Waterslides

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Indoor / Outdoor Water Slides

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Play Structures



Play Equipment

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Spray Grounds

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Resort Style Amenities

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



*Interactive Features:
Aqua Course and Climbing Walls*

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

The image shows three wooden alphabet blocks. The top block has the letter 'A', the bottom-left block has the letter 'B', and the bottom-right block has the letter 'C'. The blocks are arranged in a triangular pattern. The text 'The ABC's of Cost Recovery' is overlaid in a bold, grey font across the center of the blocks.

The ABC's of Cost Recovery

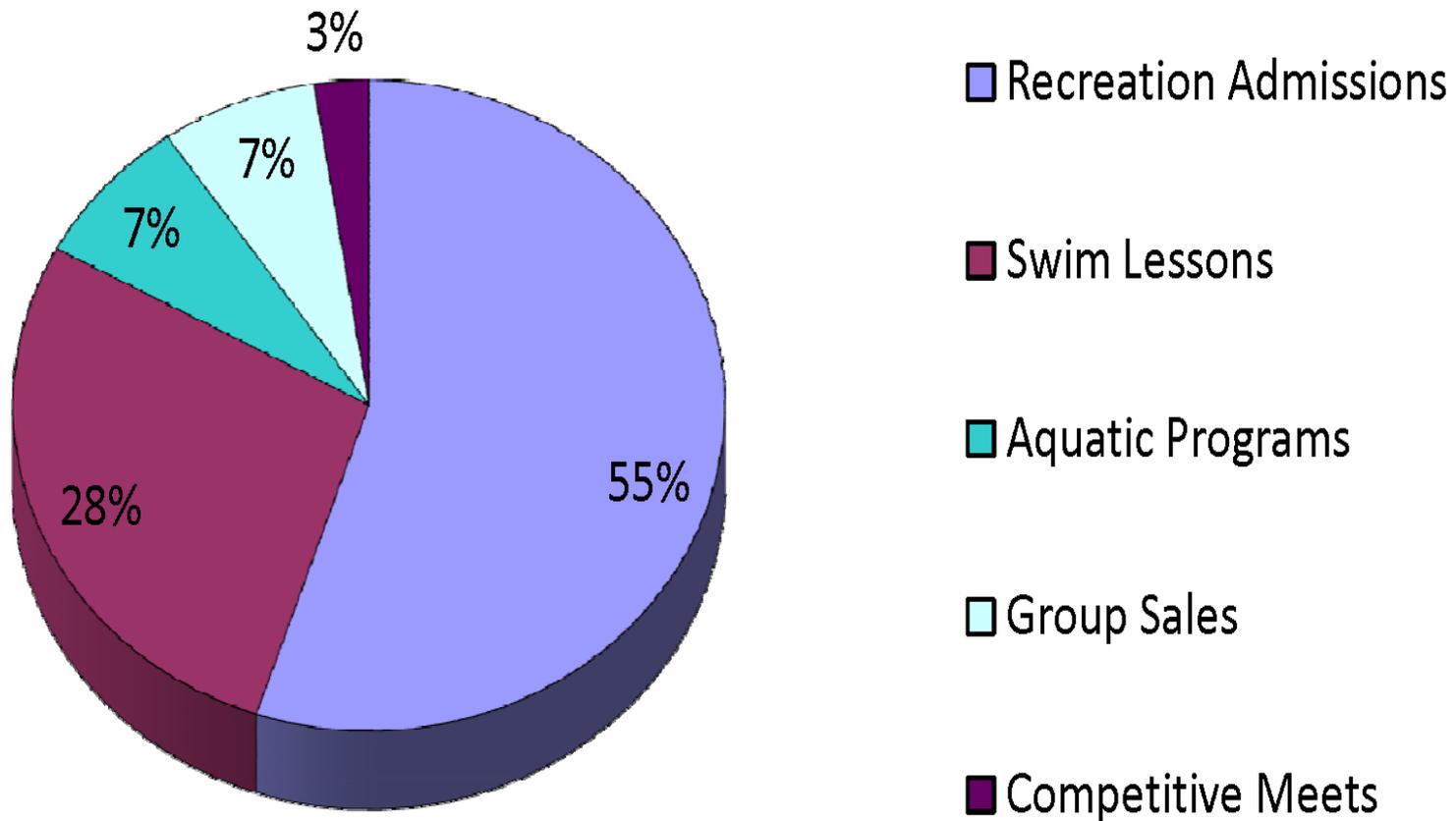
**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

AQUATIC FACILITY FINANCIAL SURVEY

Facility Name / Location: Gauche Aquatic Park		
Calendar / Fiscal Year Reporting Period: July 1, 2008 - June 30, 2009		
Name of Person Responding: Abbie Cesena, Recreation Supervisor III		
Phone Number of Person Responding: (530) 822-4655 ext. 0		
Facility Description (Check all that apply): <input type="checkbox"/> Indoor Competition <input checked="" type="checkbox"/> Outdoor Competition <input type="checkbox"/> Indoor Recreation <input checked="" type="checkbox"/> Outdoor Recreation <input checked="" type="checkbox"/> Please send me a copy of the completed analysis for Public Sector Facilities		
No.	Category	Amount
1.0	REVENUE	
1.1	Recreation Swim	\$207,783
1.2	Swim Lessons	\$65,713
1.3	Water Exercise	\$35,822
1.4	School Sports Rentals	\$33,000
1.5	Team Sports Rentals	\$31,245
1.6	Masters Sports Rentals	
1.7	Competitive Meets	
1.8	Party Rentals	\$24,237
1.9	Food & Beverage	\$63,687
1.10	Merchandise	\$3,682
	TOTAL-REVENUE	\$465,169
2.0	EXPENSE	
2.1	Full Time Staff Labor	\$35,737
2.2	Benefits for 2.1, above	\$16,619
2.3	Part-time Staff Labor	\$179,469
2.4	Benefits for 2.3, above	\$9,021
2.5	Advertising and Promotion	
2.6	Insurance	\$1,036
2.7	Maintenance and Repairs	\$52,753
2.8	Utilities	\$95,123
2.9	Miscellaneous Expense	\$108,659
	SUBTOTAL- EXPENSE	\$498,417
3.0	COST OF SALES	
3.1	Food and Beverage	\$28,323
3.2	Merchandise	\$3,671
	SUBTOTAL- COST OF SALES	\$31,994
4.0	TOTAL EXPENSES	\$530,411
5.0	NET OPERATING INCOME / (LOSS)	(\$65,242)
Other Miscellaneous Comments: *Note-Actual Total Revenue For Facility: \$525,295 *Note-Actual Total Expenses For Facility: \$498,417 *Note-Actual 08/09 Profit = \$26,878.00		

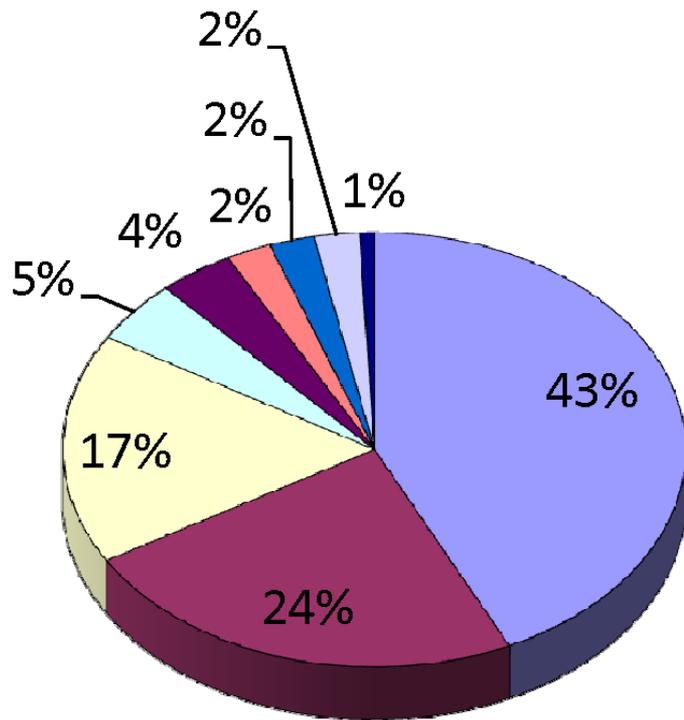
Honey Lake Valley Recreation Authority Pool Community Workshop Presentation





Revenue Analysis

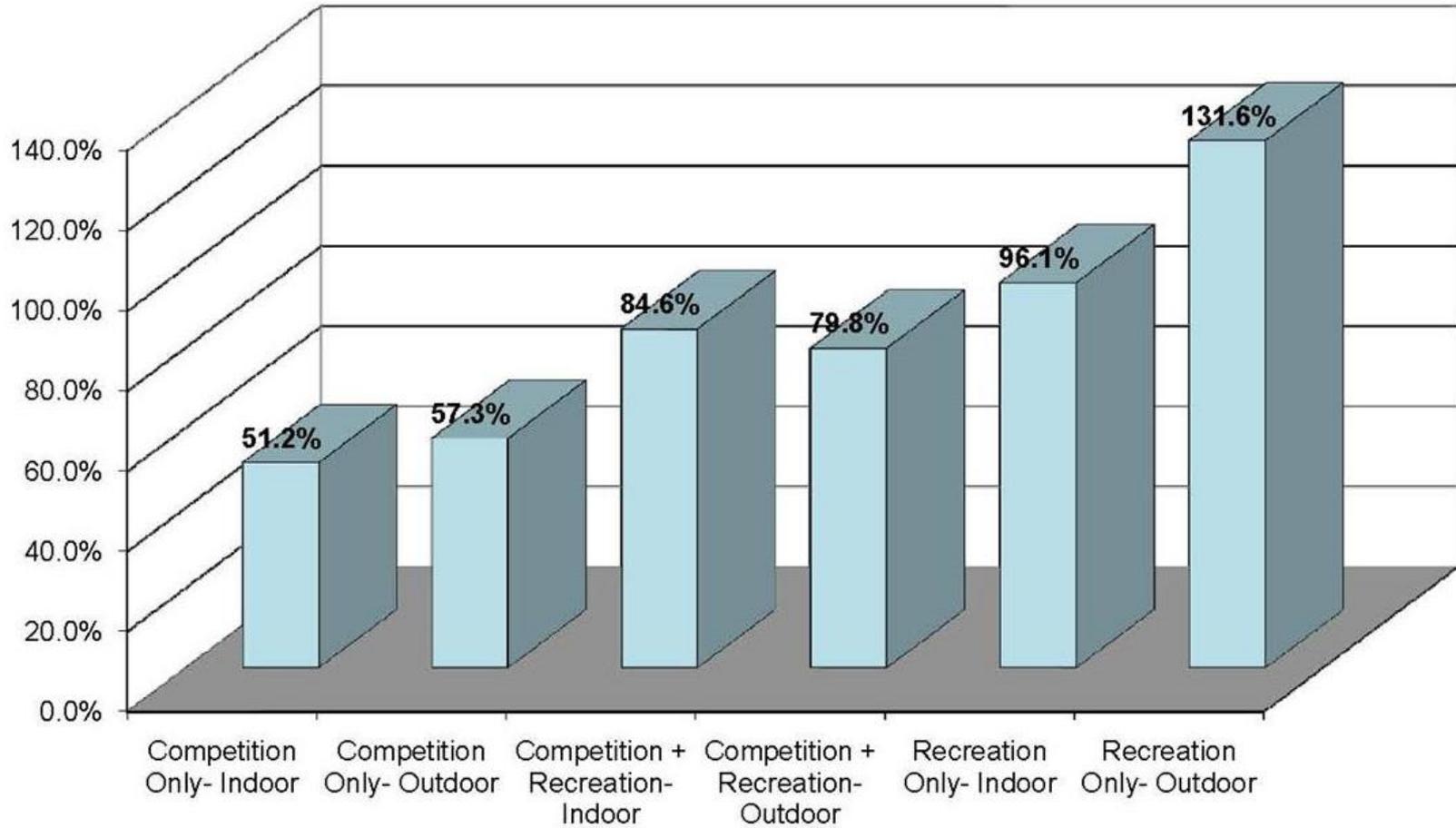
Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



- Labor
- Utilities
- Benefits
- Maintenance / Repairs
- Advertising / Promotion
- Cost of Sales- F&B
- Insurance
- Other
- Cost of Sales- Merchandise

Expense Analysis

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation



Cost Recovery Analysis

Honey Lake Valley Recreation Authority Pool Community Workshop Presentation

The image shows three wooden alphabet blocks. The top block is a square with a white center and a dark border, containing the letter 'A'. Below it are two more blocks, 'B' on the left and 'C' on the right, also with white centers and dark borders. The blocks are slightly out of focus and have a soft shadow.

The ABC's of Facility Components

**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

FUNCTION: Defined Access



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

FUNCTION: Wet / Dry Classroom



Honey Lake Valley Recreation Authority Pool Community Workshop Presentation

FUNCTION: Deck Showers



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**



FUNCTION: Ease of Maintenance

**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

ACCOMMODATE: Providing Seating



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

ACCOMODATE: Provide Lifeguard Break & Office Space



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

ACCOMODATE: Provide Food and Workspace



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

DREAM Time

- If there were no project constraints, what would be your perfect aquatic facility?



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

DREAM Time



Honey Lake Valley Recreation Authority Pool Community Workshop Presentation

DREAM Time



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

DREAM Time



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

DREAM Time



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

DREAM Time



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

DREAM Time



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

DREAM Time

- If there were no project constraints, what would be your perfect aquatic facility?



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

Reality Check for HLVPA Pool

- Phase project into at least 2 phases
 - First phase \$3,000,000
 - Potential future phases \$5,000,000



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

Reality Check for HLVPA Pool

- Phase One
 - First phase \$2,500,000
 - Indoor Facility
 - \$400/SF = 6,250 square foot building
 - \$300/SF = 8,334 square foot building



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

Reality Check for HLVPA Pool

- Phase One

- 6-Lane 25-Yard pool

- 10' perimeter deck

=6,175 SF

- Code minimum locker rooms= 240 square feet

- Entry and control= 600 square feet

- Office / First Aid= 500 square feet

=7,515 SF

- Mechanical / Chemical / Storage= 1,300 square feet

=8,815

**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

Reality Check for HLVPA Pool

- Phase One

- Total of 8,815 square feet with no grossing factor and no soft costs
- Typical grossing factor is 20% (1,763 square feet)
- 10,578 square feet
- Typical soft costs are 30%
- \$900,000 reducing Phase I total construction costs to \$1,160,000
- *This is a very minimal facility!*

**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

Options for HLVPA Pool

- Potential Solution
 - Right size the facility and build the pool outside with foundations for natatorium and future amenities to be added
 - Save up to \$1,000,000 on natatorium
 - This would allow for seasonal aquatics programs from Day 1 with facility capable of housing full build-out
 - Case precedent

**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**



Options for HLVPA Pool



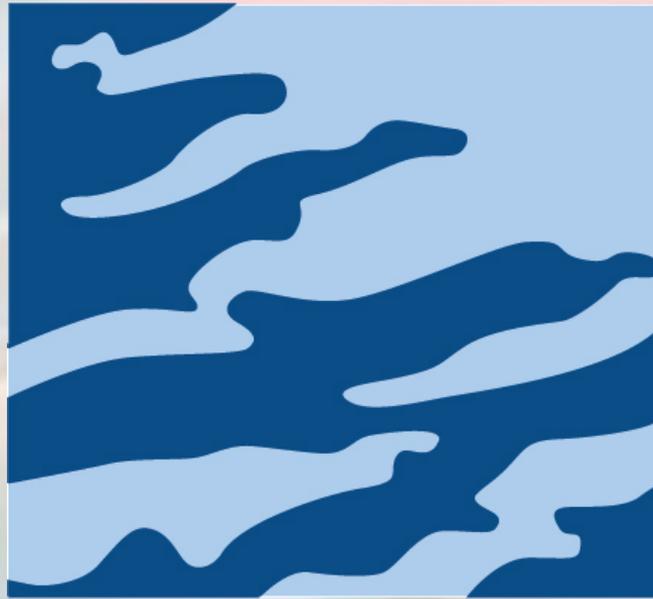
**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**

Options for HLVPA Pool

- So Where Does This Leave Us?
 1. Must come to terms with budget issues
 2. Must prioritize immediate needs versus wants
- Then...
 1. ADG comes up with options
 2. We'll present options and discuss in next public workshop
 3. Based on that workshop, a final option will be created and will serve as the basis for this project



**Honey Lake Valley Recreation Authority Pool
Community Workshop Presentation**



AQUATIC
DESIGN GROUP

Please feel free to contact me at any time:

Justin Caron

Principal / Vice-President

Aquatic Design Group

760-438-8400

jcaron@aquaticdesigngroup.com