

# Attachment A

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## Potential Park Projects- Rural Recreation and Tourism (RRT) Grant

Park	Lake San Antonio North Shore	Lake San Antonio South Shore	San Lorenzo Park
<b>Park Information</b>	Established in 1967 and owned by MCWRA. Monterey County has managed the recreation portion of the property since 1969	Established in 1967 and owned by MCWRA. Monterey County has managed the recreation portion of the property since 1969	Established in 1976 by Monterey County Parks
<b>Project benefits</b>	Low lake levels have reduced interest in camping and other recreation opportunities on the North Shore. Building an amphitheater would help repurpose this area for visitor use and stabilize park visitation during periods of low lake levels and provide a space for community events.	Marina has not been available for 7 years due to structural failure and low lake levels were a contributing factor.	Expand recreation offerings at the park
<b>Project(s)</b>	Amphitheater-Concert venue and community use Concession Stand Renovate restroom Parking lot Landscape improved areas with drought tolerant native plants	Marina with fuel tanks, fishing dock and boat slips-with ADA gangway Improve walkways Stormwater prevention Landscape improved areas with drought tolerant native plants	If SPP funding is not awarded, reduce San Lorenzo Park Project scope to include splash pad, restroom building, showers and peripheral park enhancements and submit an application for the RRT grant program
<b>Funding Request</b>	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

Indicates Park Projects that staff and Nossaman agree would be most competitive

\* The Parks Commission supported all of the Potential Park Projects listed for the RRT grant

## **Project Summary: Rural Recreation and Tourism Grant**

Lake San Antonio-North Shore Amphitheater Project: In the past nine (9) years, water levels at Lake San Antonio have dropped significantly resulting in a negative impact on North Shore visitation. These negative impacts have cascaded into the surrounding Lockwood and Bradley communities; local tourism and commerce have declined, and businesses have been forced to close. The County receives inquiries for large-scale events at Lake San Antonio-North Shore; however, it does not have adequate facilities to accommodate the requests. Constructing an amphitheater at North Shore will attract park visitors and help revitalize this under-utilized resource. It will also insulate the park from the impacts of low-water levels by creating an attraction that is not water dependent. The proposed amphitheater will be equipped with a sound stage to serve as a concert venue, house a large screen for community movie nights, and serve as an event venue solution. The amphitheater will be available for community use when not reserved by groups.

Lake San Antonio-South Shore Marina Project: The marina and fuel dock at Lake San Antonio-South Shore have not been available to visitors for the past seven (7) years due to structural failure, with low lake levels as a contributing factor. These negative impacts have cascaded into the surrounding Lockwood community; tourism and commerce declined; and businesses were forced to close. Boaters now trailer their boats to refuel outside the park, which has been a deterrent for park visitors. The low lake levels, lost amenities, and inconvenience of refueling outside the park has reduced park visitation by eighty percent (80%). This significant drop in visitation has had a negative impact on surrounding businesses that relied on tourism. The addition of a marina, fuel dock, and fishing dock will help revitalize park visitation and provide an area for non-boaters to enjoy.

San Lorenzo County Park Project: A funding request of \$8.5 million was submitted to the OGALS Statewide Park Program for the San Lorenzo County Park project in March 2021. The project scope included: addition of a splash pad and restroom building with showers, outdoor classroom, and perimeter recreation trail; replacement of existing play structure; planting of native vegetation; installation of interpretive signs; removal of eucalyptus trees and revegetation with other tree species; and peripheral park enhancements. If SPP grant funding is not awarded, staff requests the option to reduce the project scope to include the addition of a splash pad and restroom building with showers and peripheral park enhancements, and to submit the application to the RRT program. The project cost and funding request for the RRT application will not exceed \$3 million.

# Lake San Antonio North Shore, Amphitheater Project



Lake San Antonio North Shore Amphitheater Project		
Transform McCandless group area into a 2,000 +/- capacity standing Amphitheater		
Project Components	Costs	Comments:
Design and architectural services	\$ 200,000.00	Including CEQA (\$30K)/architectural services and design/permitting
Amphitheater Construction Costs	\$ 1,455,000.00	Amphitheater stage build
Restroom Renovation	\$ 150,000.00	ADA Renovation, interior remodel to improve aesthetics, convert showers to toilet stalls, add roof over existing shower section
Infrastructure Upgrades	\$ 100,000.00	Possible replacement of sewer lines and pumps
Native Landscaping and Stormwater Prevention	\$ 50,000.00	Proximity to reservoir will require stormwater prevention techniques
Utility upgrades (water/electrical lines)	\$ 100,000.00	Electrical upgrades for large load amplifier and speakers will most likely be required
Concession Stand	\$ 100,000.00	Build new concession stand including refrigeration units and Air conditioning units
ADA Parking	\$ 50,000.00	ADA parking lot in the event area
ADA accessible portable restroom buildings	\$ 195,000.00	\$65,000 per restroom trailer, purchase 3 total
<b>Project Total:</b>	<b>\$ 2,400,000.00</b>	
Contingency 15%	\$ 360,000.00	
Staff Time 10%	\$ 240,000.00	
	<b>\$ 3,000,000.00</b>	

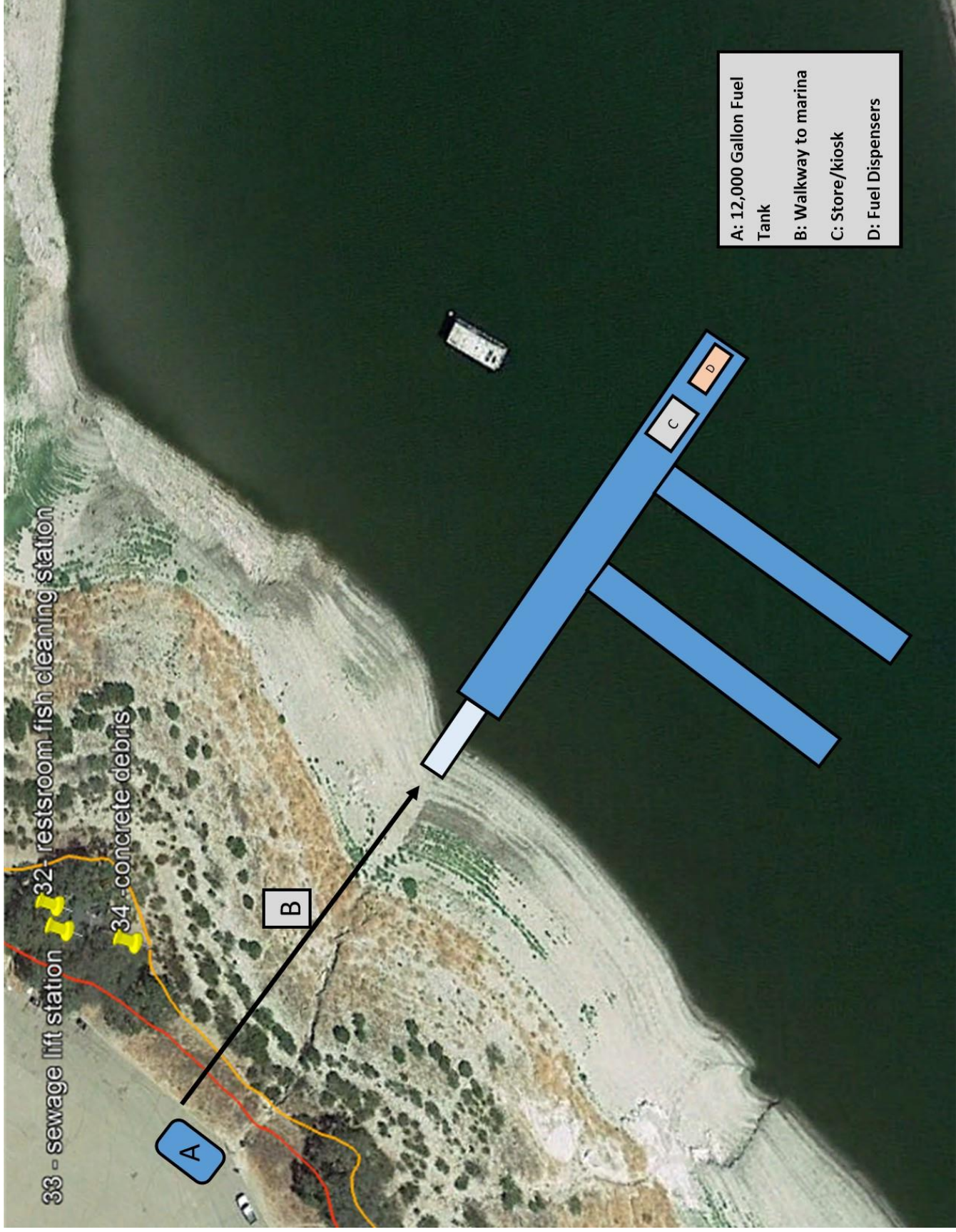
Estimated Annual Operation and Maintenance Costs of Amphitheater Project					
Additional Staffing	Salary	Quantity	Total Cost	Comments	Funding:
Seasonal Park Aide 3	30,000	2	\$ 60,000	Litter Abatement/Restroom Pumping/Event Staff	Funded by additional camping revenue received as a result of the proposed project
Seasonal Park Aide 2	27,000	2	\$ 54,000	Concession stand cashier (for non promoter events)	Funded by concession stand revenue





Site Map: Marina Project- Location Option Harris Creek





Site Map: Marina Project- Location Option Harris Creek





Site Map: Marina Project- Location Option Lynch

Proposed Project, Lake San Antonio South Shore

Lake San Antonio South Shore, Marina Project:	
Project Components	Comments:
Demo existing marina and install new marina built by marina construction company. Potential location: Harris Creek instead of Lynch area.	
	<b>Costs</b>
<b>Demo existing marina and install new marina built by marina construction company. Most likely install location will be at Harris Creek instead of Lynch area.</b>	
Demo existing marina	\$ 100,000 Existing marina needs to be completely demoed and hauled away.
Lake San Antonio Marina construction (50 slips)	\$ 1,500,000 RFP will need to be issued to select marina construction company.
Fuel tank and line addition	\$ 250,000 Potential to use existing marina tank, will need to be moved to new marina location.
Walkway Construction	\$ 100,000 Landscaped walkway to marina gangway.
Native Landscaping and Stormwater Prevention	\$ 50,000 Stormwater prevention techniques required for new marina construction.
Utility upgrades (water/electrical lines)	\$ 150,000 New water and electrical lines, potential for new electrical service necessary. Electrical lines must be movable (aboveground flex line)
Marina interior store renovations	\$ 150,000 Flooring, retail counter installation, HVAC (air conditioning units), insulation, displays Include refrigeration for retail drinks/snacks
Permitting, CEQA, additional design details	\$ 100,000 CEQA estimate: \$30K, permitting: \$15K, additional design of site area \$55K
	Possible cost overruns: Walkway construction - if ADA access required on steep slopes, Fuel tank and line addition (depending on regulatory compliance), Utility Upgrades especially if restrooms included in construction.
<b>Contingency 15%</b>	<b>Project Total: \$ 2,400,000</b>
<b>Staff Time 10%</b>	<b>\$ 360,000</b>
	<b>\$ 240,000</b>
	<b>\$ 3,000,000</b>

Lake San Antonio South, Marina Project:	
Estimated Annual Operation and Maintenance Costs of Project	
Cement Sealant	\$ 500
Anchoring/cablling	\$ 2,000
Work Boat/Barge Maintenance	\$ 5,000
Labor	\$ 40,000
Marina Movement	\$ -
Fuel Disconnect/reconnect	\$ 7,500
<b>Total Maintenance Expense (including labor)</b>	<b>\$ 55,000</b>
<b>Annual Revenues</b>	
Annual fuel sales	\$ 253,000
Slip Rentals	\$ 54,000
Retail Revenues	
Tackle	\$ 20,000
Ice Sales	\$ 43,000
Taxable Merchandise	\$ 28,000
Ice Cream	\$ 3,000
<b>Total Revenue:</b>	<b>\$ 401,000</b>

Potential Future Revenue Generators

Equipment Rentals \$ 45,000 Kayaks/Paddleboards/Towable Tubes/Watersports equipment (would require additional staffing of park aide positions.)

Boat Rentals \$ 144,000 Pontoon rentals (would require substantial Capital investment)  
assume 5 vessels renting \$600/day for 48 rental days.