

LAKE COUNTY REGION

Phase 2 Recreation & Aquatics Center Feasibility Study




Presented by:



AGENDA

- » PROJECT LOCATION OPPORTUNITIES
- » COMMUNITY SURVEY RESULTS
- » CONCEPTUAL DESIGNS
- » CAPITAL COST ESTIMATES
- » OPERATIONAL COST ESTIMATES
- » RECOMMENDATIONS



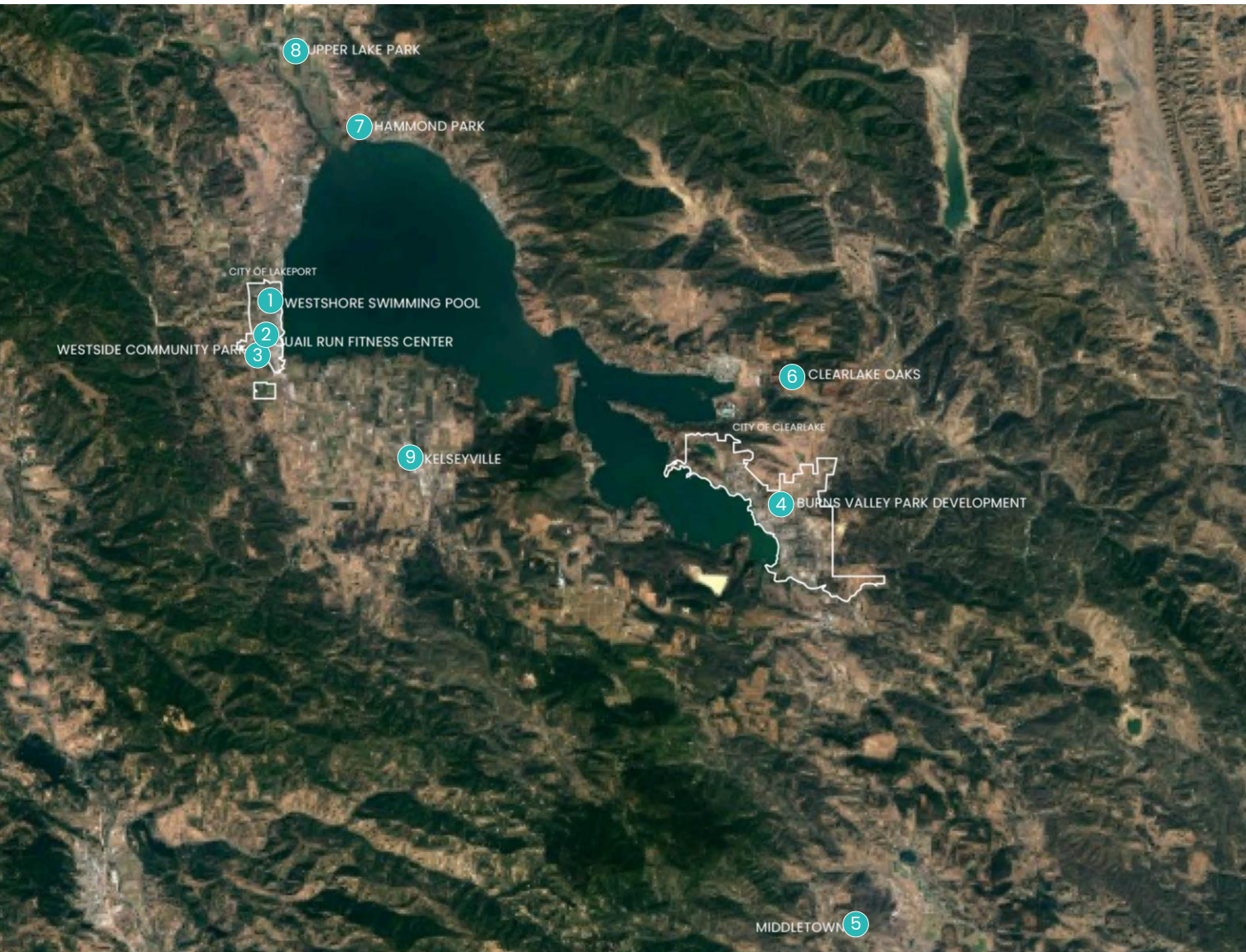
An aerial architectural rendering of a modern building complex, overlaid with a teal color. The rendering shows a large, multi-story building with a complex, angular roof structure and a grid of windows. The text "PROJECT LOCATION OPPORTUNITIES" is centered in white, sans-serif font.

PROJECT LOCATION OPPORTUNITIES



PROJECT LOCATION OPPORTUNITIES

POSSIBLE LOCATIONS & SITE SELECTION CRITERIA



PHASE 1 RECAP

OPTION 1

**Westshore
Swimming Pool**
250 Lange Street,
Lakeport, CA

OPTION 2

**Quail Run Fitness
Center**
1279 Craig Avenue,
Lakeport, CA

OPTION 3

**Westside
Community Park**
1401 Westside Park Road,
Lakeport, CA

OPTION 4

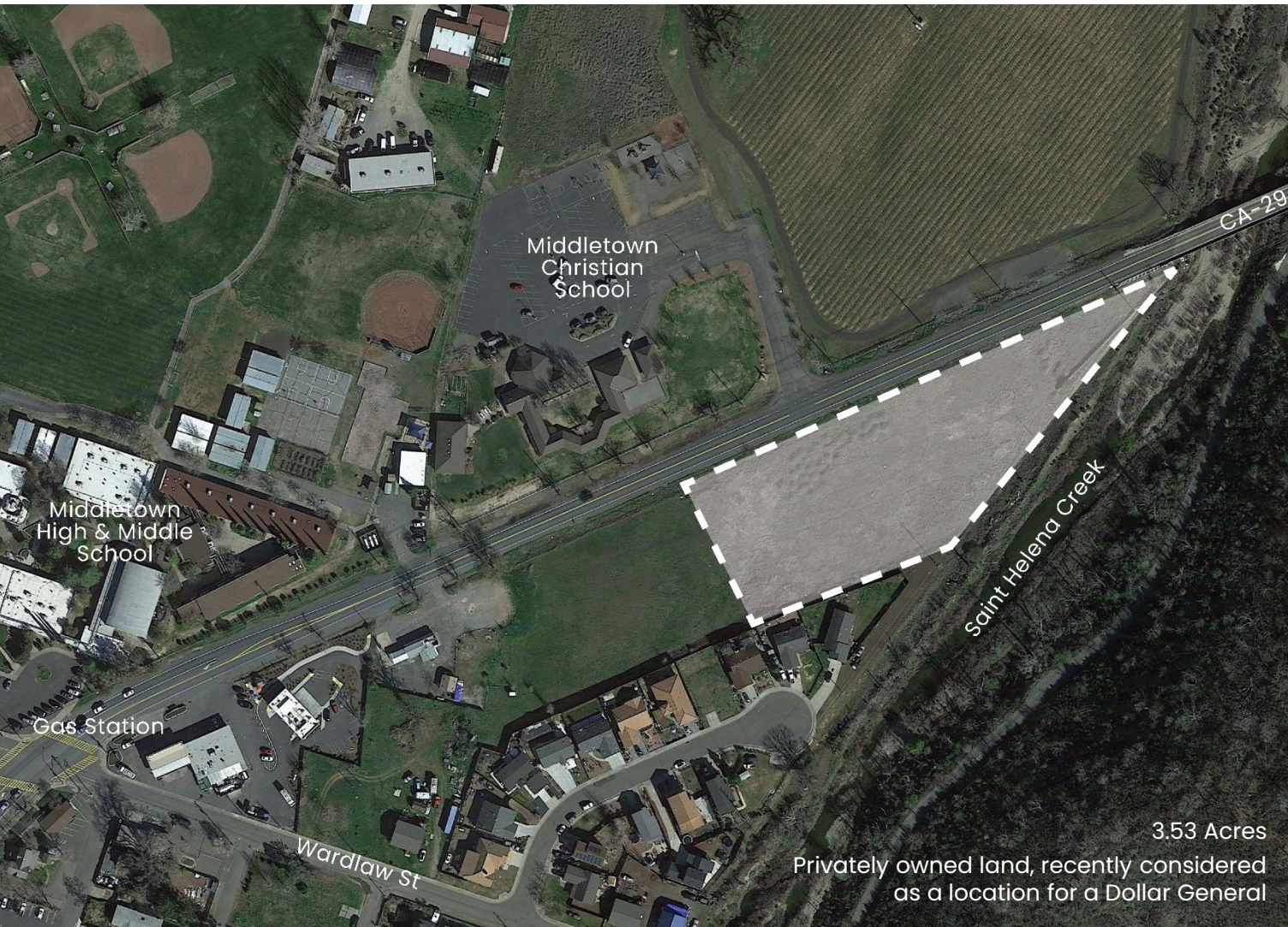
**Clearlake “Burns
Valley Park”**
14785 Burns Valley Road,
Clearlake, CA



PROJECT LOCATION OPPORTUNITIES

OPTION 5: MIDDLETOWN

20600 CA-29, Middletown, CA 95461



PROS

- » Possible joint-use opportunity with Middletown HS & MS
- » High visibility on main highway

CONS

- » County already operates a recreational pool in Middletown
- » Currently not owned by a public entity
- » No apparent adjacent community assets nearby (parks, centers, etc.)



PROJECT LOCATION OPPORTUNITIES

OPTION 6: CLEARLAKE OAKS

15300 E State Hwy 20, Clearlake Oaks, CA 95423



PROS

- » High visibility on main highway
- » Currently being considered for regional park & part of a larger nature preserve

CONS

- » Currently in early process of donation
- » No infrastructure existing to support facilities
- » No apparent adjacent community assets nearby prior to park being built

PROJECT LOCATION OPPORTUNITIES

OPTION 7: HAMMOND PARK

2490 Lakeshore Boulevard, Nice, CA 95464



PROS

- » Current community park

CONS

- » Less visibility than comparable sites
- » Less room to add recreation or aquatic amenities (area to west is primarily wetlands)
- » Existing master plan may preclude aquatic or recreation uses
- » No adjacent community assets nearby (parks, centers, etc.)

10.31 Acres
Existing county park

Clear Lake

PROJECT LOCATION OPPORTUNITIES

OPTION 8: UPPER LAKE PARK

615 E State Hwy 20, Upper Lake, CA 95485



PROS

- » Current community park
- » Some potential synergies with local high school, casino & retail center
- » Underutilized softball field

CONS

- » Less room to add recreation or aquatic amenities without compromising existing amenities
- » Adding dog park & basketball court currently



PROJECT LOCATION OPPORTUNITIES

OPTION 9: KELSEYVILLE

5005 Second Street, Kelseyville, CA 95451



PROS

- » Northern area underutilized

CONS

- » Small site would require complete loss of current park amenities
- » No apparent adjacent community assets nearby (parks, centers, etc.)
- » Ownership remains unknown

PROJECT LOCATION OPPORTUNITIES RECOMMENDATIONS

OPTION 3

Westside Community Park
1401 Westside Park Road, Lakeport, CA



- » 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

OPTION 4

Clearlake “Burns Valley Park”
14785 Burns Valley Road, Clearlake, CA



- » Already part of designated park area
- » Many synergies exist with future parking, utilities, athletic fields and neighboring library and senior center
- » Close proximity to major arterial connections

DECIDING FACTORS

- » Community park proximity
- » Shared parking
- » Co-location of libraries/centers/schools/pools
- » “Place making” principles



An aerial architectural rendering of a modern building complex, overlaid with a teal color. The rendering shows a large, multi-story building with a complex, angular roof structure and numerous windows. The text "COMMUNITY SURVEY RESULTS" is centered in white, uppercase letters.

COMMUNITY SURVEY RESULTS

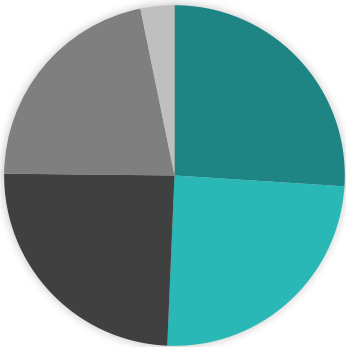


COMMUNITY SURVEY RESULTS

WHO PARTICIPATED?

99%

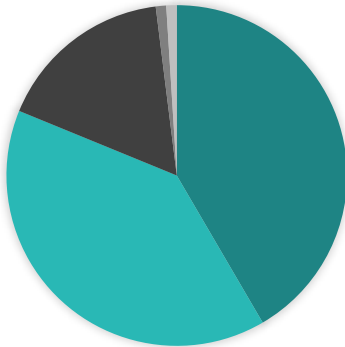
Lake County Residents



- 26% City of Lakeport
- 25% City of Clearlake
- 24% North Lake County
- 22% South Lake County
- 3% N/A

82%

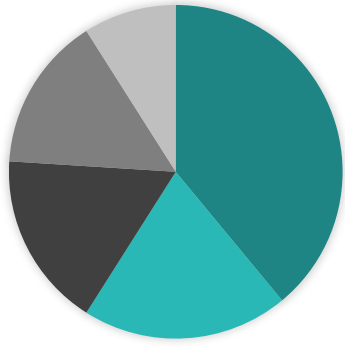
Aged 35+



- 42% Ages 35-54
- 40% Ages 55+
- 17% Ages 18-34
- 1% Ages 0-17
- 1% N/A

41%

Households with Youth



- 39% General Adults
- 20% Seniors
- 17% Elementary Age
- 15% Teenage
- 9% Pre-School



COMMUNITY SURVEY RESULTS

CURRENT RECREATIONAL USE

83%

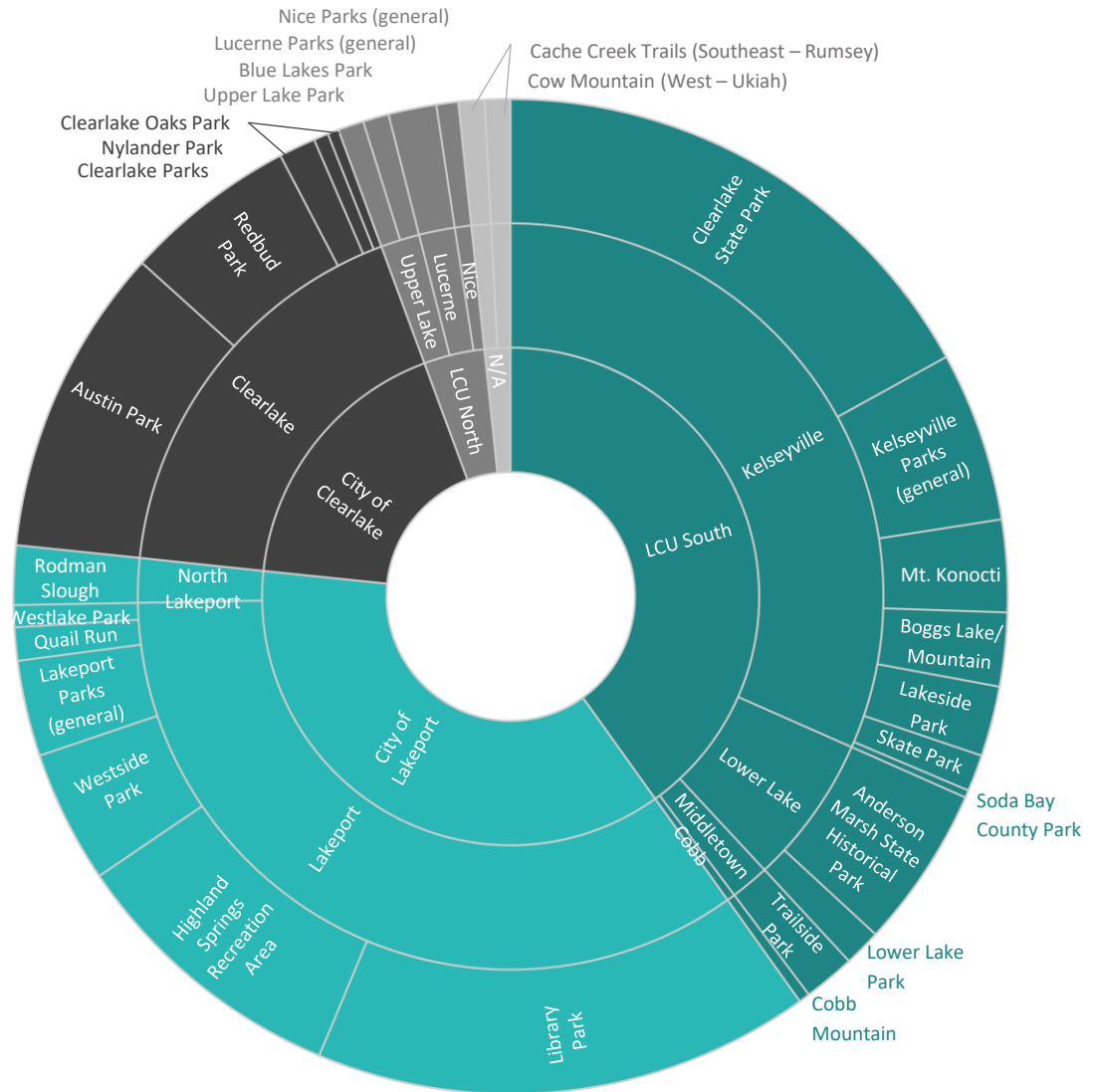
Recreational Participants

Types

- Parks
- Aquatics
- Hiking/Walking
- Sports Fields
- Lake Access
- Camping
- Dog Parks
- Basketball
- Music
- Tennis Courts
- Fair
- Fishing/Birding
- Disc Golf

Locations

- 40% South Lake County
- 36% City of Lakeport
- 18% City of Clearlake
- 4% North Lake County
- 2% N/A



COMMUNITY SURVEY RESULTS

RECREATIONAL CENTER PRIORITIES

Missing Amenities

- Youth Amenities
- Trails/Paths/Bike Lanes
- Recreation Center
- Bowling/Arcade/Batting Cage/Mini Golf
- Aquatics
- Gymnasium/Fitness
- Tennis/Pickle Ball
- Lake Access
- Clean & Safe
- Classes
- Basketball & Sports Fields
- Parks
- Roller Rink
- Rock Wall/Obstacle Courses/Disc Golf
- Family Activities
- Senior Center/Programs
- Skate Park
- ADA Accessible & Disabled Programs

Desired Amenities

- Fitness/Aerobics
- Game Room
- Gymnasium
- Training Room
- Racquetball
- Spin Classes
- Aquatics
- Tennis/Pickle Ball/Handball
- Track
- Youth Amenities
- Senior Center/Programs
- Bowling/Arcade

Most Important Amenities

- Fitness/Aerobics
- Adult Sports/Athletics
- Community Events
- Classes
- Social Activity Spaces
- Youth Sports/Athletics
- Cultural Arts
- Technology Rich Environments
- Aquatics
- ADA & Disabled Programs
- Trails/Paths/Bike Lanes
- Senior Center/Programs



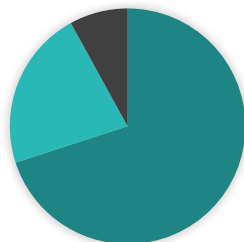
COMMUNITY SURVEY RESULTS

77%
Prefer Combined Aquatics/
Recreation Facility

70%
Prefer Indoor Aquatics

AQUATIC CENTER PRIORITIES

Preferred Type

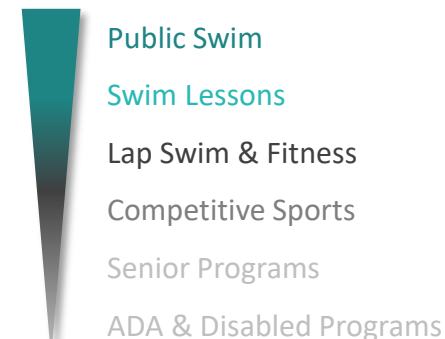


70% Indoor
22% Outdoor
8% Both

Desired Amenities



Most Important Amenities



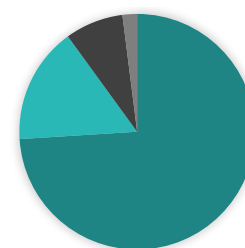
51%
Prefer One of Lake
County's Main Cities

74%
Willing to Travel 30 Minutes

LOCATION PREFERENCES



28% Lakeport
23% Clearlake
22% Combined



74% 15-30 Minutes
16% 30-45 Minutes
8% 1-15 Minutes
2% 45+ Minutes



COMMUNITY SURVEY RESULTS

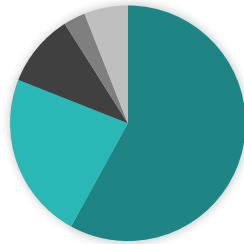
95%

Likely to Visit

58%

Likely to Visit Weekly

VISITING THE FACILITY



58% Weekly

23% Daily

10% Monthly

3% Multiple x/Week

6% Other

Visiting Roadblocks



Location (too far)

Cost (too expensive)

Lack of Amenities

Time (hours of operation)

Safety & Cleanliness Issues

Inaccessible

Construction Priorities



Safe/Clean

Sustainable

Parking

Joint-Use

Ease of Access

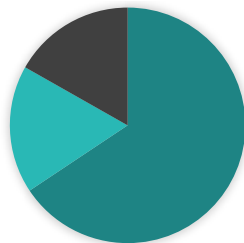
Amenities Synergy

Affordable/Free

86%

Support Joint-Use

JOINT-USE & FUNDING



86% Support Joint-Use

23% Neutral

22% Do Not Support

Funding Support



Tax Measure

Bond Measure

Impact Fee

Memberships/Fees

Grants/Fundraisers

NOT Taxes



SURVEY RESULTS SUMMARY

COMMUNITY SUPPORT

- » There is **overwhelming support** from the Lake County Community for new recreation & aquatics facilities, most reporting that they would frequently travel up to 30 minutes to utilize these centers
- » Most respondents noted that **youth** needed more amenities
- » The idea of a **new aquatics facility** was the most exciting & highly requested desire throughout the survey
- » While excited for these new possibilities, many respondents were **concerned most about location, cost, accessibility & safety/security**

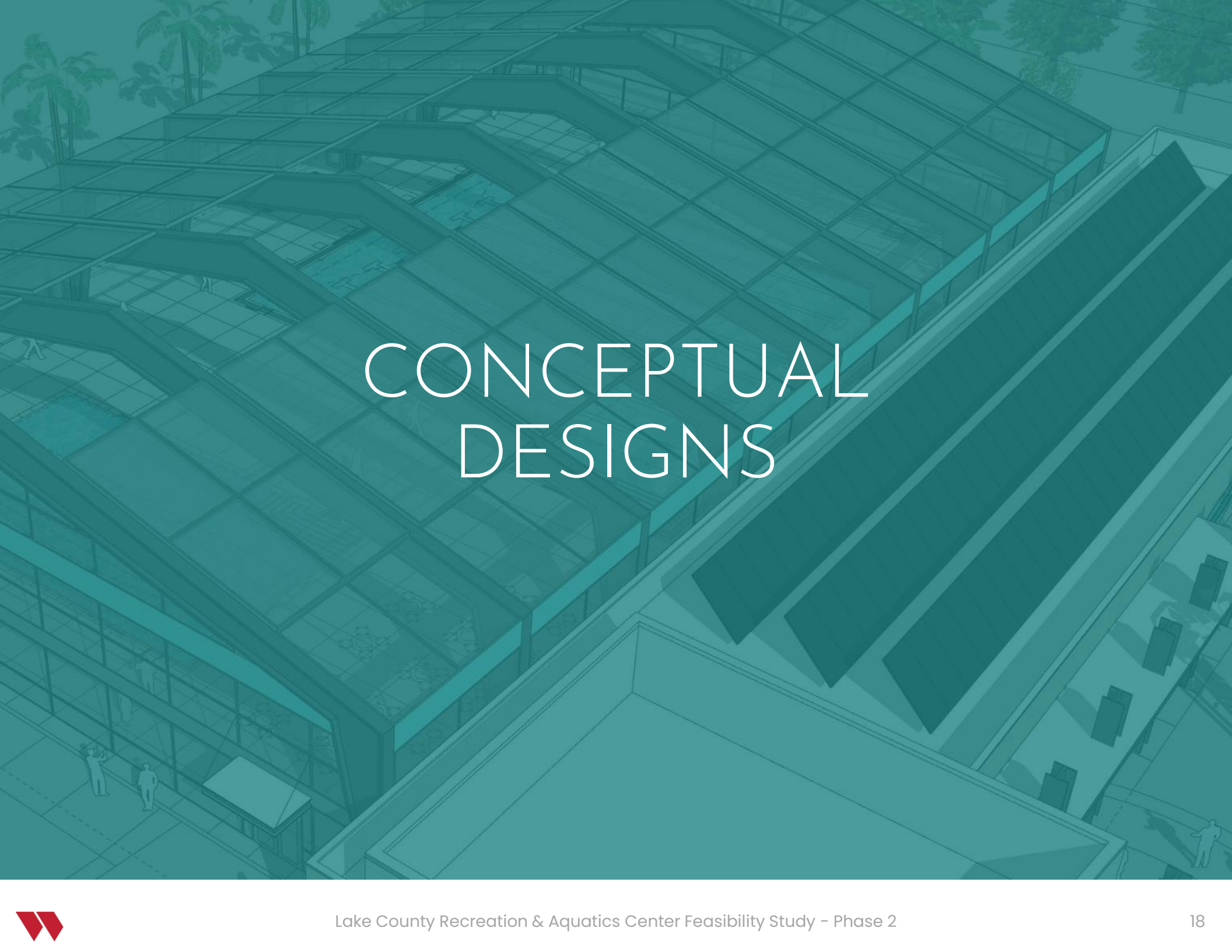
TOP RECREATIONAL PRIORITIES

- » Fitness/gymnasium
- » Community events & classes
- » Youth activities & sports

TOP AQUATICS PRIORITIES

- » Swim lessons & public swim
- » Both adult & family areas
- » Competitive sports & fitness classes



An aerial architectural rendering of a modern building complex, overlaid with a teal color scheme. The rendering shows a large, multi-story building with a complex, angular roof structure and a grid of windows. The text "CONCEPTUAL DESIGNS" is centered in white, uppercase letters. The background includes palm trees and other vegetation, suggesting a tropical or subtropical setting. The overall style is clean and professional, typical of architectural presentations.

CONCEPTUAL DESIGNS

CONCEPTUAL DESIGNS RECREATION CENTER

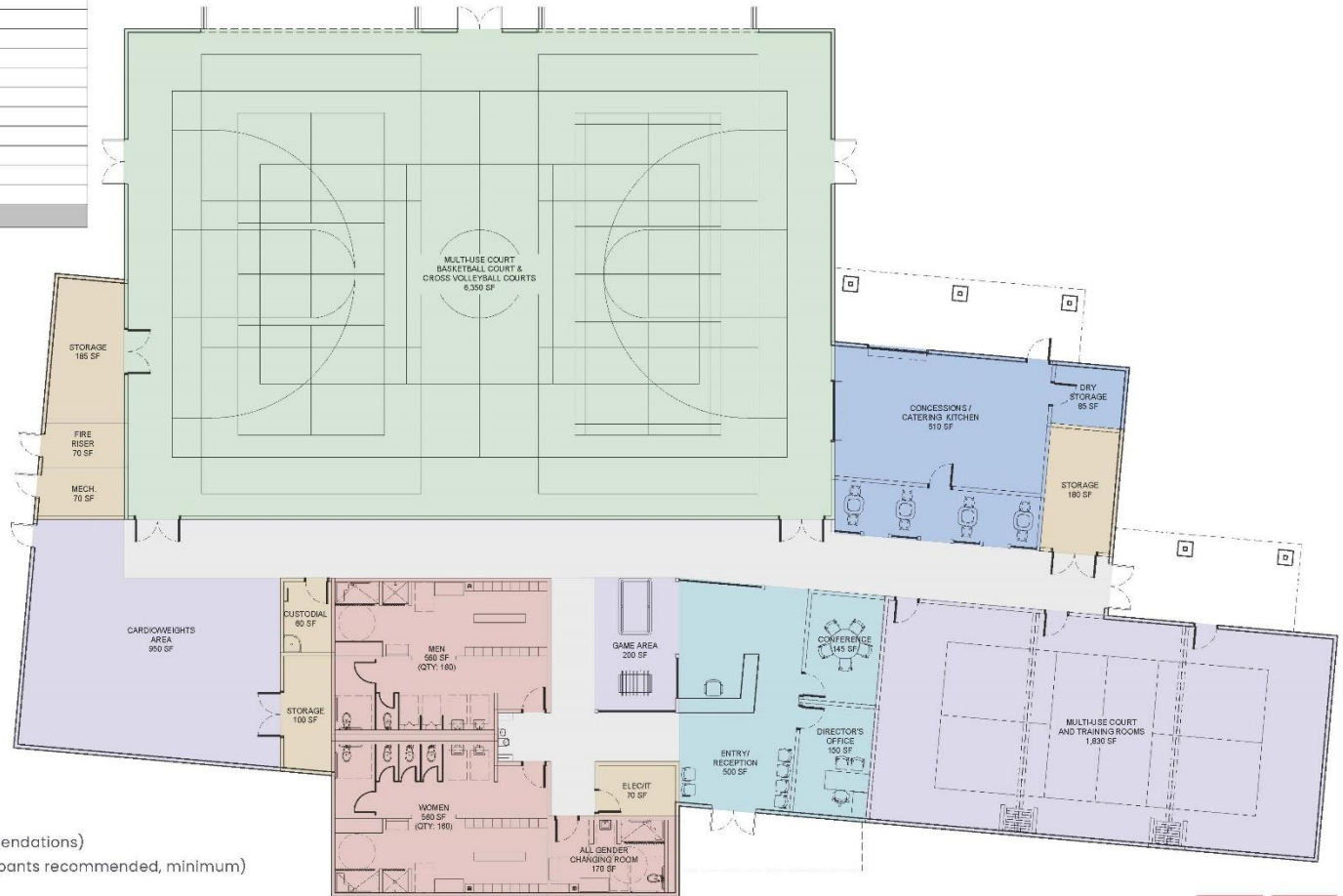
Conceptual Recreation Center Program

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	84x50' main court with cross courts (basketball/volleyball)
Racket Ball Court(s)	800	2	1,600	20x40' 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	80	2	120	Janitor storage, mop sink, etc.
Storage	100	4	400	Sports/rec equipment
Equipment	80	4	240	Fire, electrical, mechanical
Circulation	1,929	n/a	1,929	15% of overall area
Total Area Desired			14,789 SF	.34 acres

- ENTRY AND OFFICES
- LOCKER AND RESTROOMS
- COURTS
- CARDIO/WEIGHTS/TRAINING/GAME AREA
- SUPPORT SPACES
- CIRCULATION
- FOOD SERVICE

PROGRAM AREA
Original: 14,789 SF
Proposed: 14,970 SF

- FIXTURE COUNT**
(based on 160 persons of each sex)
- Women - 4 water closets, 2 sinks
 - Men - 2 water closets, 2 urinals, 2 sinks
 - Gender Neutral Facility - 1 provided
 - Drinking fountains - 2 required
 - Showers - 2 per sex + 1 gender neutral (based on min. LEED recommendations)
 - Lockers - 36 per sex + 6 at gender neutral toilet room (20% of occupants recommended, minimum)
 - Baby Changing Stations - 3 (1 per toilet room recommended)



LAKE COUNTY RECREATION AND AQUATIC CENTER

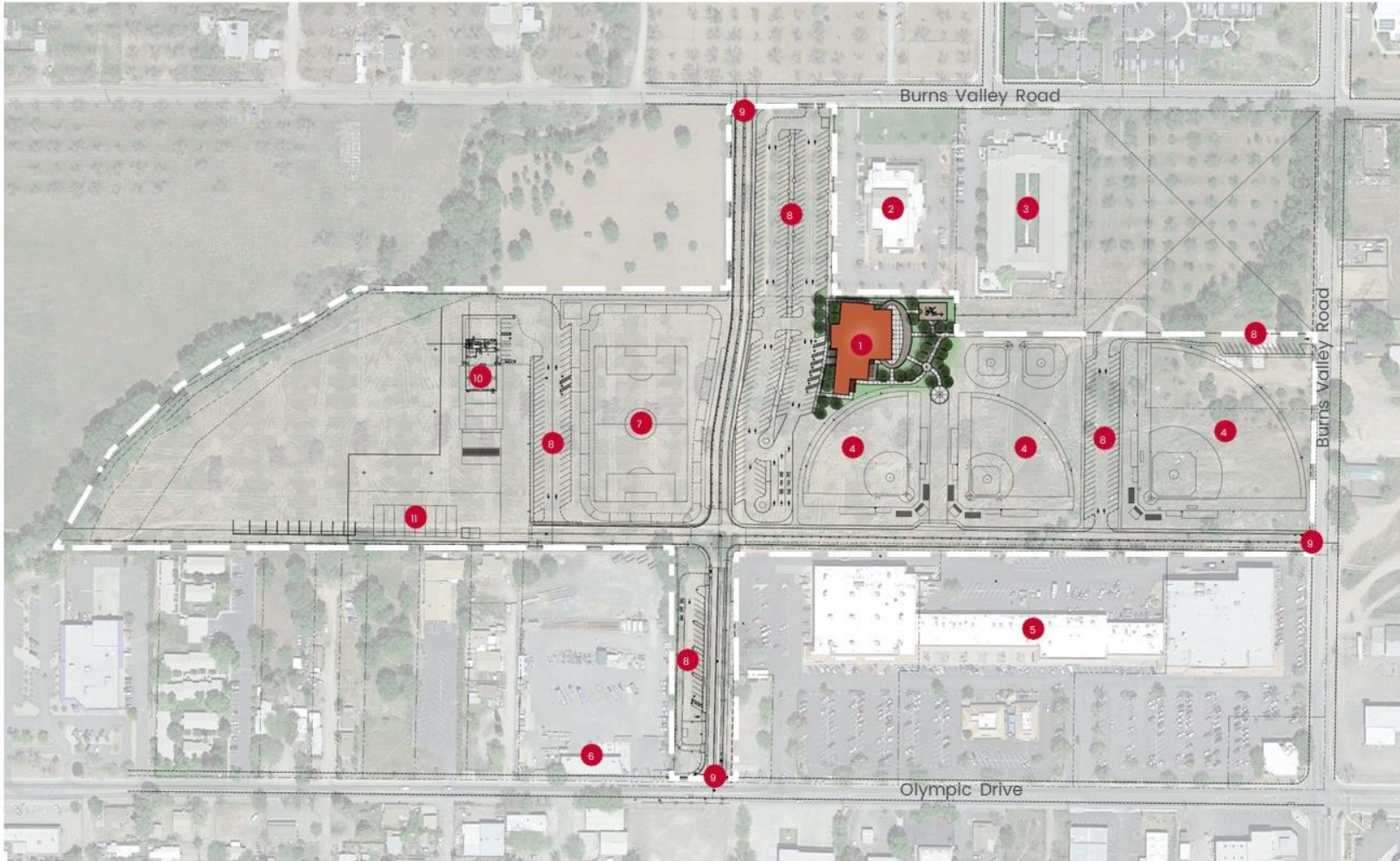
Lake County, CA

CONCEPT PLANS

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CONCEPTUAL DESIGNS RECREATION CENTER



- LEGEND**
- 1. Proposed Recreation Center
 - 2. Redbud Library
 - 3. Orchard Park Senior Living
 - 4. Proposed Baseball/Softball Fields
 - 5. Burns Valley Mall
 - 6. PG&E Office
 - 7. Proposed Soccer Field
 - 8. Proposed Parking
 - 9. Proposed Roads
 - 10. Proposed PD Building
 - 11. Proposed Storage

LAKE COUNTY RECREATION AND AQUATIC CENTER

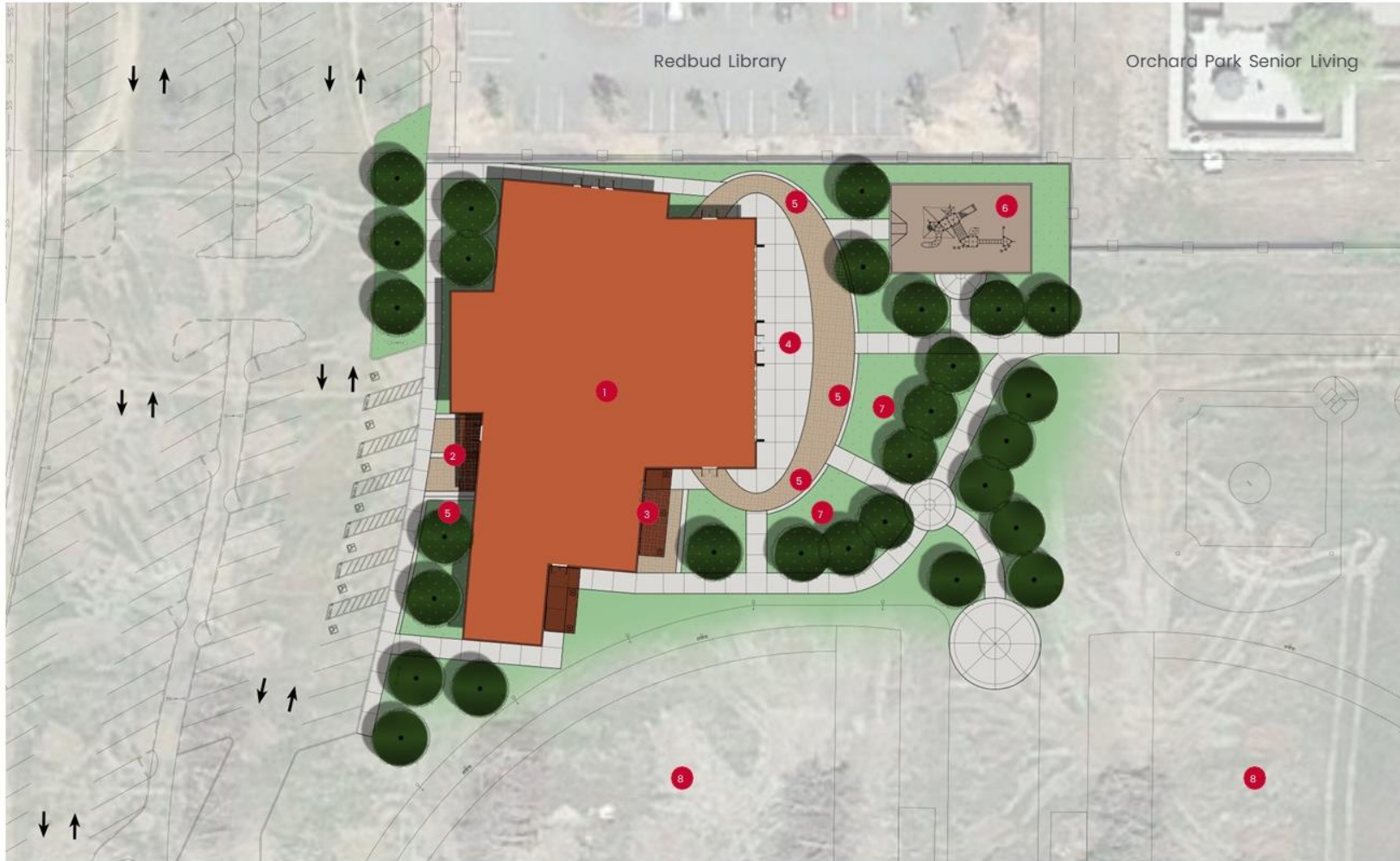
Lake County, CA

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CONCEPTUAL DESIGNS RECREATION CENTER



LEGEND	
1.	Proposed Recreation Center
2.	Entrance
3.	Food Service
4.	Outdoor Plaza and Events
5.	Concrete Seat Walls
6.	Playground
7.	Green Space
8.	Proposed Baseball/Softball Fields

LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

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CONCEPTUAL DESIGNS RECREATION CENTER



LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

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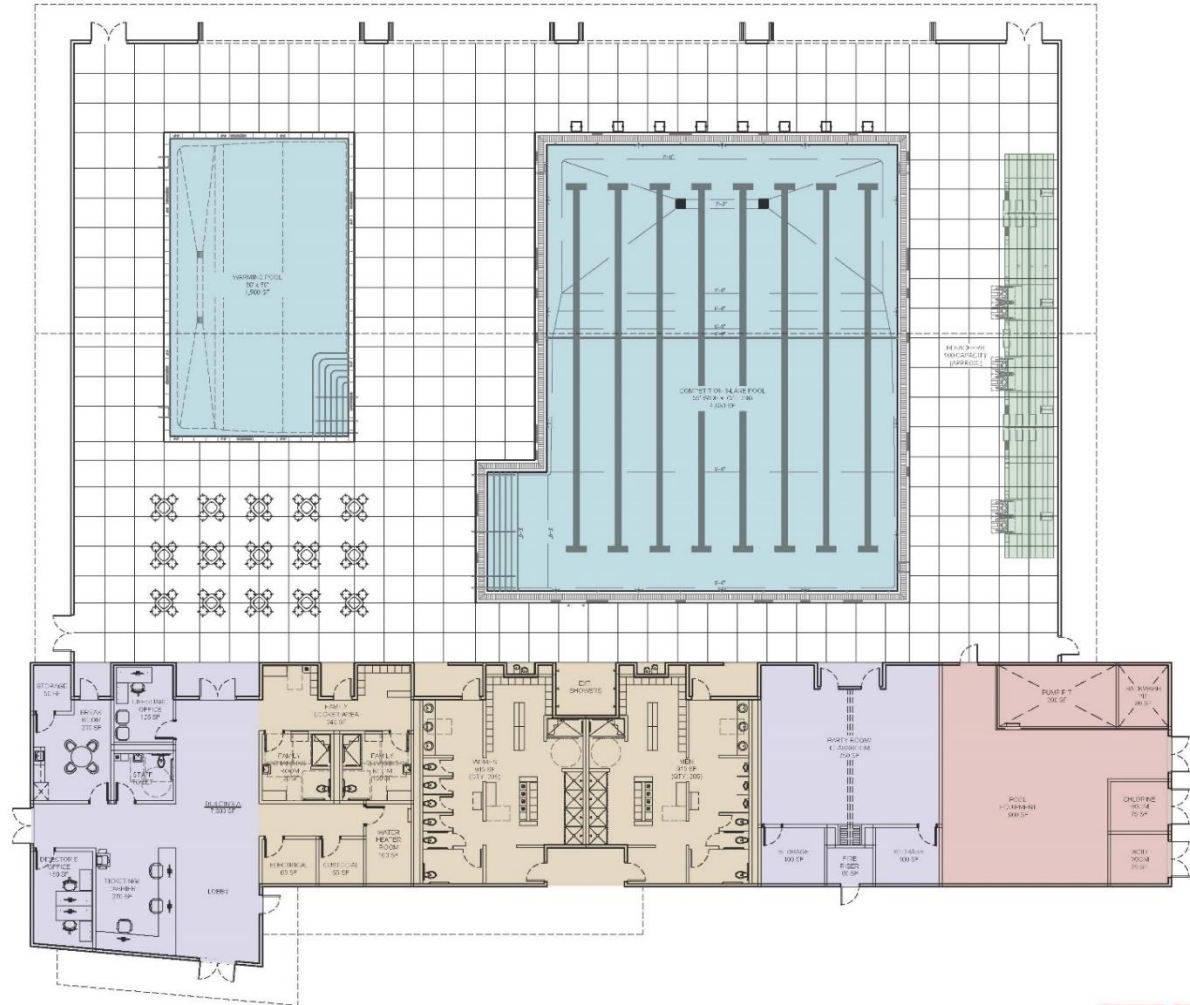


CONCEPTUAL DESIGNS AQUATIC CENTER

Option 3 Conceptual Aquatics Facility Program

Pool/Building/Site Area	Area Allocation (SF)	No. of Spaces	Total Area (SF)
5,881 SF Pool	5,881	1	5,881
Sprayground	2,000	1	2,000
Bathhouse/Support Building	7,778	1	7,778
Pool Deck Area	8,692	1	8,692
Total Area Desired			24,351 SF

- POOLS
- POOL EQUIPMENT
- BLEACHERS
- ADMINISTRATION / CLASSROOMS
- LOCKERS / SHOWERS / RESTROOMS



BUILDING AREA
Original: 7,778 SF
Proposed: 7,185 SF

- FIXTURE COUNT**
(based on 410 pool users)
- Women - 6 water closets, 3 sinks
 - Men - 3 water closets, 3 urinals, 3 sinks
 - Gender Neutral Facility - 2 provided
 - Drinking fountains - 2 required
 - Showers - 9 total (5 per sex provided)
 - Lockers - 60 per sex (30% of occupants recommended, minimum)
 - Baby Changing Stations - 4 (1 per toilet room recommended)

LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

CONCEPT PLANS

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NOT TO SCALE



CONCEPTUAL DESIGNS AQUATIC CENTER



LEGEND	
1.	Proposed Aquatic Center
2.	Baseball/Softball Fields
3.	Playfields
4.	Parking
5.	Horse Arena
6.	Existing Residence
7.	Skate Park
8.	BMX Track
9.	Future Recreation Center

LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

CONCEPT PLANS

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CONCEPTUAL DESIGNS AQUATIC CENTER



LEGEND

1. Proposed Aquatic Center
2. Pool with Translucent Roof Covering with Operable Roof Panels
3. Warming Pool
4. Shade Structures
5. Bleachers
6. Operable Walls
7. Main Entry/Monument Structure for the Site
8. Parking
9. Baseball Fields
10. Outdoor Plaza
11. Future Recreation Center (No Classrooms)
12. Future Playground
13. Future Food Service Access
14. Future Tennis Courts
15. Future Basketball Court

LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

CONCEPT PLANS

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CONCEPTUAL DESIGNS AQUATIC CENTER



LAKE COUNTY RECREATION AND AQUATIC CENTER

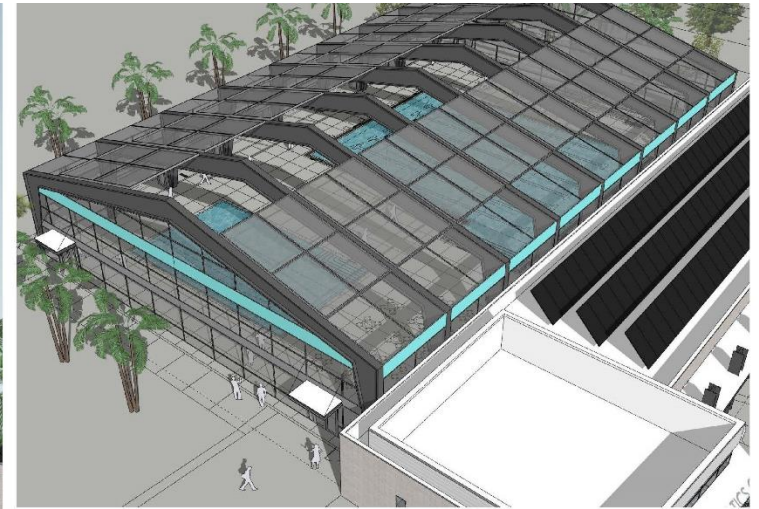
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CONCEPTUAL DESIGNS AQUATIC CENTER



LAKE COUNTY RECREATION AND AQUATIC CENTER

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CAPITAL COST ESTIMATES

CAPITAL COST ESTIMATES

RECREATION CENTER

FACILITY	AREA (SF)	COST/SF	TOTAL
Recreation Center Building	14,970	\$769.50	\$11,519,345
Site & Utilities Recreation	38,000	\$37.75	\$1,434,545
TOTAL ESTIMATED CONSTRUCTION COST			\$12,953,890
Soft Cost Budget (25%)			\$3,238,473
TOTAL PROJECT COST			\$16,192,363

AQUATICS CENTER

Core/Glass Shell/MEP Aquatic Center	14,822	\$557.14	\$8,257,983
Aquatic Pool & Building	7,778	\$1,316.98	\$10,243,488
Site & Utilities Aquatic	69,7500	\$35.05	\$2,444,999
TOTAL ESTIMATED CONSTRUCTION COST			\$20,946,470
Soft Cost Budget (25%)			\$5,236,618
TOTAL PROJECT COST			\$26,183,088





OPERATIONAL COST ESTIMATES



OPERATIONAL COST ESTIMATES

RECREATION CENTER

12-Month Operation

ANNUAL RECREATION CENTER REVENUE	REVENUE	VISITS
Recreation Classes, Leagues & Fitness Drop-In & Membership	\$200,00	≈ 70,000
Recreation Center Rental Revenue	\$40,000	≈ 15,000
Concession Revenue	\$5,000	N/A
ANNUAL TOTAL REVENUE	\$245,000	≈ 85,000

ANNUAL RECREATION CENTER COSTS		
Salaries – Full & Part Time	\$394,693	
Materials & Supplies	\$190,556	
ANNUAL TOTAL COSTS	\$585,249	

ANNUAL NET OPERATIONAL SUBSIDY (Cost Recovery 42%)	\$340,249	≈ \$4.00/visit
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OPERATIONAL COST ESTIMATES

Recreation Center Financial Breakdown

FULL TIME SALARIES	ANNUAL SALARY (top step)	% OF TIME	BENEFIT (@ 30%)	TOTAL POSITION COST
Recreation Center Supervisor	\$60,000	100%	\$18,000	\$78,000
Park/Facility Maintenance Worker	\$46,500	50%	\$6,975	\$30,225
Total Full Time Salaries	\$106,500		\$24,975	\$108,225

PART TIME SALARIES	HOURS	RATE	TOTAL
Instructional Salaries (Fitness)			\$118,985
Customer Service Specialist II	3370	\$21.61	\$72,859
Fitness Recreation Leader - 1500	1450	\$25.00	36,294
Front Desk Recreation Leader	700	\$25.00	\$17,521
Park & Facility Worker 1 - 1500	1000	\$21.88	\$21,880
Office Assistant I - 1500	800	\$22.75	\$18,200
Recreation Specialist 1	40	\$18.22	\$729
Total Part Time Salaries	7360		\$286,468
TOTAL SALARIES			\$394,693



MATERIALS & SUPPLIES	COST	DESCRIPTION
Professional Services	\$8,680	floor scrubbing - \$1,500; shred company - \$200; dynamic media - \$400; Comcast - \$4,500; Zumba Glow - \$300; scoreboard maintenance - \$1,000; kitchen cleaning - \$1,000; Group Ex Pro app - \$780
Office Supplies	\$3,600	calendars, pens/pencils, notepads, file folders, desk organization, colored paper, laminate
Supplies - Program & Event	\$9,700	holiday/event décor - \$2,200; membership appreciation - \$1,000; fitness events/prizes - \$1,000; Be Well supplies - \$5,500
Supplies - Concessions	\$1,200	ice cream, Gatorade, water
Supplies - Medical	\$1,000	first aid/COVID supplies
Subscriptions	\$460	W2W - \$260; MCC music - \$200
Advertising	\$8,015	social media ads - \$1,100; swag - \$1,900; pamphlets, standing facility sign, marketing requests - \$800; Be Well advertising - \$2,500; guide - \$1,715
Printing	\$6,200	copier - \$6,000; envelopes & business cards - \$200
Equipment - Under 5000	\$10,800	meeting room improvements (projector, sound system, tables/ chairs) - \$8,500; TRX equipment - \$1,000; maintenance supplies - \$300; tilt truck - \$300; metal kitchen carts - \$400; plastic utility carts - \$300
Equipment-Sports Under 5000	\$4,650	nets & balls - \$500; fitness equipment (dumbbells, mats, wipes) - \$2,750; stereo - \$300; microphone - \$250; fit room (light ropes, audio plugs, bulletin boards, batteries) - \$850
Building & Equipment Rental	\$500	lift rental for basketball hoops & divider
Safety & Protective Gear	\$500	staff shirts/sweatshirts
Repairs & Maintenance Equipment	\$21,100	gym doctor maintenance - \$3,900; repairs - \$6,000; blind repair - \$200; wipe dispensers - \$100; upholstery patches - \$300; strength equipment - \$10,000; safety - \$300; keys - \$300
Repairs & Maintenance System	\$3,750	sprinkler/fire extinguisher inspection
Utility Charges - Telecom.	\$2,640	consolidated communications
Utility Charges - City Bills	\$69,468	electric, water, sewer +\$5,670
Utility Charges - Natural Gas	\$33,098	PG&E-uncontrollable +\$7,441
Training & Development	\$2,505	CPRS conference & fitness staff training
Mileage	\$1,500	mileage reimbursement
Memberships	\$290	CPRS membership for coordinator/supervisor
Permit Fees	\$900	motion picture license - \$300; commercial kitchen permit - \$600
TOTAL MATERIALS & SUPPLIES	\$190,556	



OPERATIONAL COST ESTIMATES

INDOOR AQUATICS CENTER

12-Month Operation

ANNUAL RECREATION CENTER REVENUE	REVENUE	VISITS
Recreation Swim	85,000	17,000
Fitness Passes & Drop In	\$215,000	46,000
Instructional Programs	\$275,000	52,000/6,500 reg.
Facility Rentals	\$85,000	TBD – Teams
Miscellaneous	\$10,000	TBD
ANNUAL TOTAL REVENUE	\$675,000	115,000

ANNUAL RECREATION CENTER COSTS		
Salaries – Full & Part Time	\$700,101	
Materials & Supplies	\$357,313	
ANNUAL TOTAL COSTS	\$1,057,414	

ANNUAL NET OPERATIONAL SUBSIDY (Cost Recovery 64%)	\$382,414	≈ \$3.30/visit
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OPERATIONAL COST ESTIMATES

Aquatics Center Financial Breakdown

FULL TIME SALARIES	ANNUAL SALARY (top step)	% OF TIME	BENEFIT (@ 30%)	TOTAL POSITION COST
Aquatic Supervisor	\$60,000	100%	\$18,000	\$78,000
Park Maintenance Worker	\$46,500	50%	\$6,975	\$30,225
Total Full Time Salaries	\$106,500		\$24,975	\$108,225

PART TIME SALARIES	HOURS	RATE	TOTAL
Pool Manager II	2600	\$21.81	\$56,706
Assistant Pool Manager II	6500	\$19.78	\$128,570
Senior Lifeguard II	4892	\$17.94	\$87,762
Lifeguard II	6600	\$16.28	\$107,448
Swim Instructor I	3600	\$17.50	\$63,000
Swim Instructor Aide	2694	\$16.50	\$44,451
Parks Maintenance Worker	1700	\$21.87	\$37,179
Aqua Fitness Instructor I	1600	\$36.00	\$57,600
Instructor Hourly II	172	\$30.00	\$5,160
Office Assistant	2000	\$20.00	\$4,000
Total Part Time Salaries	32,358		\$591,876
TOTAL SALARIES			\$700,101



MATERIALS & SUPPLIES	COST	DESCRIPTION
Professional Services	\$10,535	permits, bounces, group ex, ASL interpreter
Office Supplies	\$3,100	front desk supplies
Supplies - Program & Event	\$3,300	birthday/program supplies, pumpkins
Supplies - Concessions	\$5,000	boutique items
Supplies - Medical	\$1,250	medical/first aid supplies
Subscriptions	\$4,390	certifications, Survey Monkey, W2W
Advertising	\$11,606	facility signage, marketing, rec guide
Printing	\$8,300	swim lesson report cards, signs, copier
Equipment - Under 5000	\$1,800	pump room tools, pool equipment (net)
Equipment-Sports Under 5000	\$6,100	lifeguard & program equipment/supplies
Safety & Protective Gear	\$6,500	staff uniforms
Repairs & Maintenance Equipment	\$33,500	pool repairs & parts
Repairs & Maintenance System	\$53,223	pool chemicals (Olin, Aviate, SCP, Lincoln)
Repairs & Maintenance Facility	\$2,225	replacement chairs & tables
Utility Charges - Telecom.	\$2,780	manager cell phone - \$400; pool phone - \$2,380
Utility Charges - City Bills	\$126,663	FY23 (45%) - \$9,188 increase
Utility Charges - Natural Gas	\$73,251	PG&E, FY23 (26%) - \$34,759 increase
Training & Development	\$2,500	CAMS (\$1,000 X 2), Disney (\$500)
Mileage	\$1,000	staff mileage
Memberships	\$290	CPRS memberships - \$145 each
TOTAL MATERIALS & SUPPLIES	\$357,313	

OPERATIONAL COST ESTIMATES

OUTDOOR AQUATICS CENTER (SUMMER SEASON)

80-Day Operation

ANNUAL RECREATION CENTER REVENUE	REVENUE	VISITS
Public Swim	\$40,000	8,000
Swimming Lessons	\$40,000	6,400 visits/800 reg.
Fitness Classes/Lap Swim	\$10,000	1,250
Recreation Swim Team Rent	\$10,000	TBD
ANNUAL TOTAL REVENUE	\$100,000	15,650



ANNUAL RECREATION CENTER COSTS		
Salaries – Full & Part Time	\$206,000	
Materials & Supplies	\$144,000	
ANNUAL TOTAL COSTS	\$350,000	



ANNUAL NET OPERATIONAL SUBSIDY (Cost Recovery 29%)	\$250,000	≈ \$16/visit
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RECOMMENDATIONS

RECOMMENDATIONS

» STRUCTURE

- » Lake County, City of Lakeport and City of Clearlake should consider forming a **joint powers authority** to implement and manage the facilities

» FUNDING

- » Any funds not available for capital improvements should be garnered through a **bond measure** (67% support), with ongoing costs funded through (shared) general fund subsidy

» PHASING

- » Consideration should be given to **phased construction** for the aquatics facility (indoor v. outdoor) and recreation facilities to manage capital outlay





Q & A

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