

LAKE COUNTY REGION

Phase 2 Recreation Center Feasibility Study




Presented by:



AGENDA

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



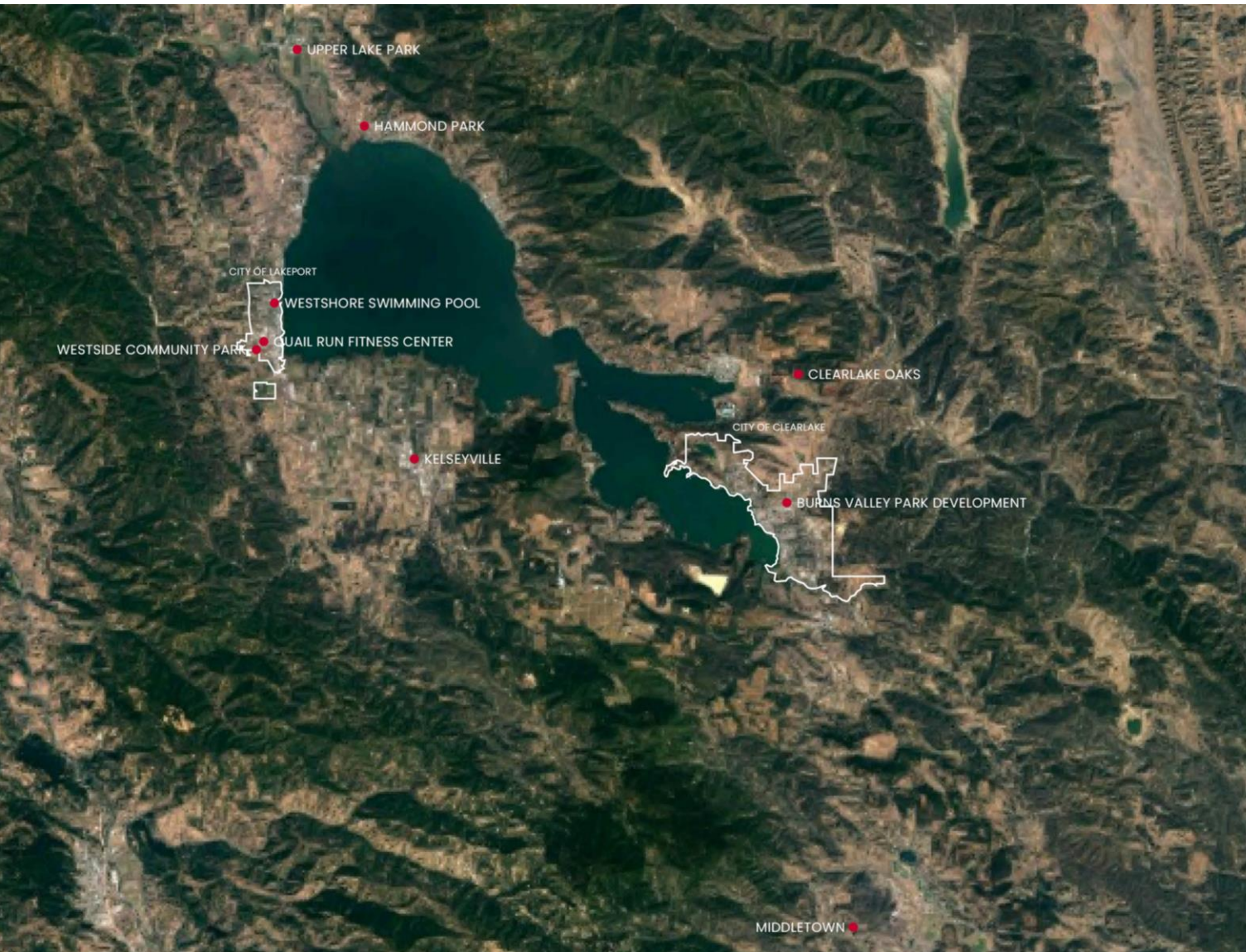
An aerial architectural rendering of a modern building complex, overlaid with a teal color. The rendering shows a large, multi-story building with a complex, angular roof structure and numerous windows. The text "PROJECT LOCATION OPPORTUNITIES" is centered in white, uppercase letters.

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 Fun Fitness
Center**
1279 Craig Avenue,
Lakeport, CA

OPTION 3

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

OPTION 4

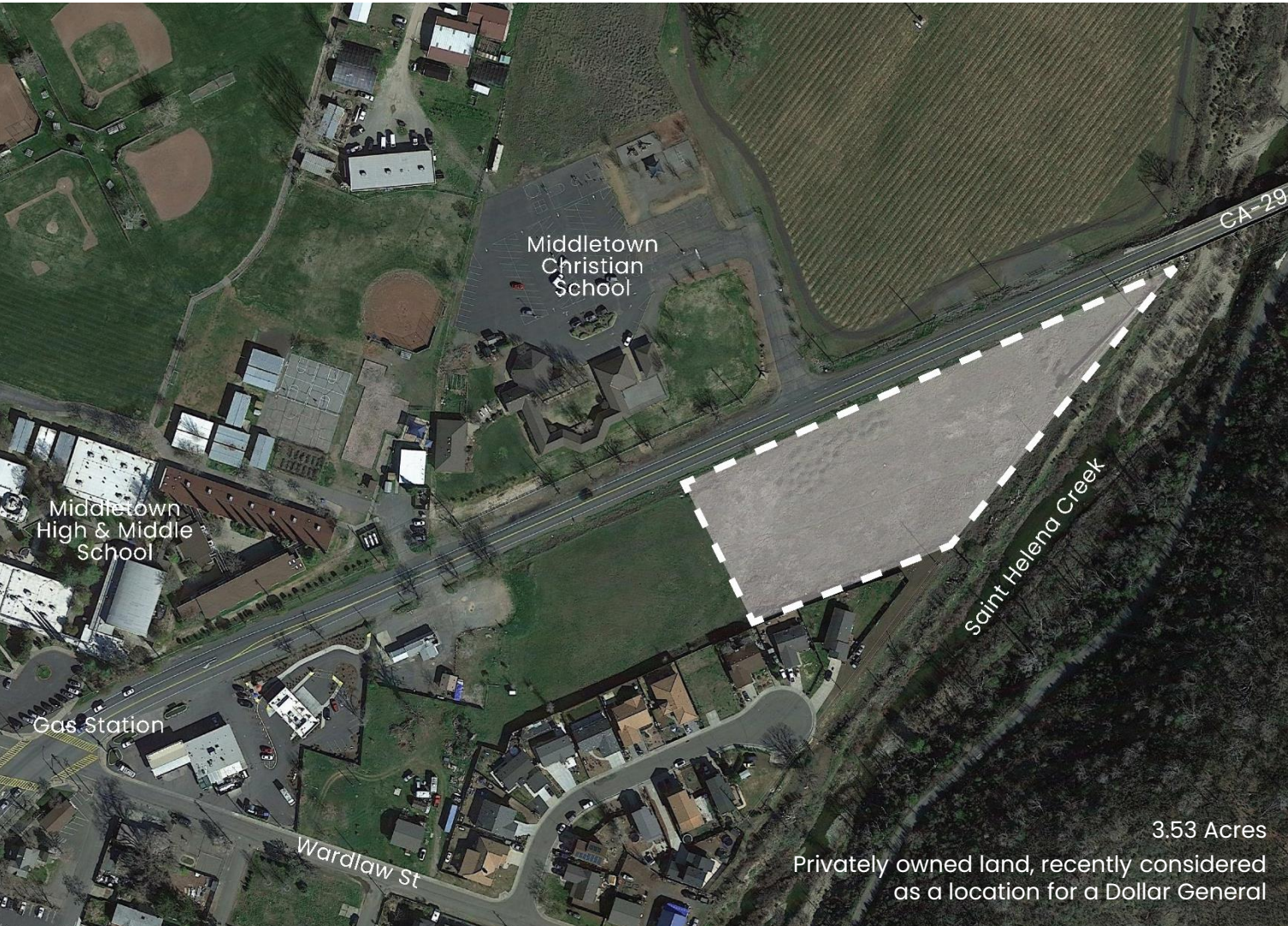
**Clearlake "Burns
Valley Park"**
14785 Burns Valley Road,
Clearlake, CA



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



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

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 multiple interconnected structures with flat roofs and large glass facades. The text "COMMUNITY SURVEY RESULTS" is centered in white, uppercase letters.

COMMUNITY SURVEY RESULTS

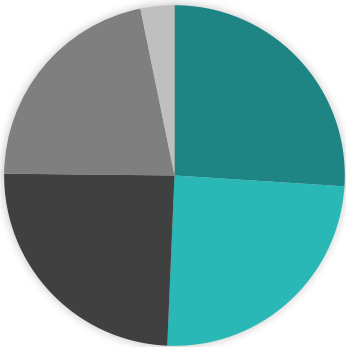


COMMUNITY SURVEY RESULTS

WHO PARTICIPATED?

99%

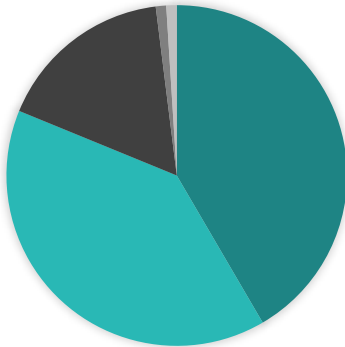
Lake County Residents



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

82%

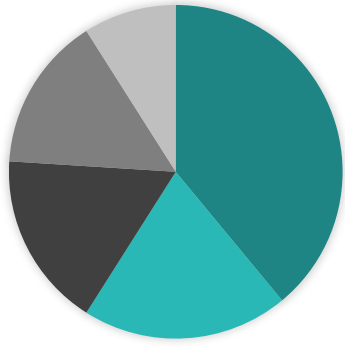
Aged 35+



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%

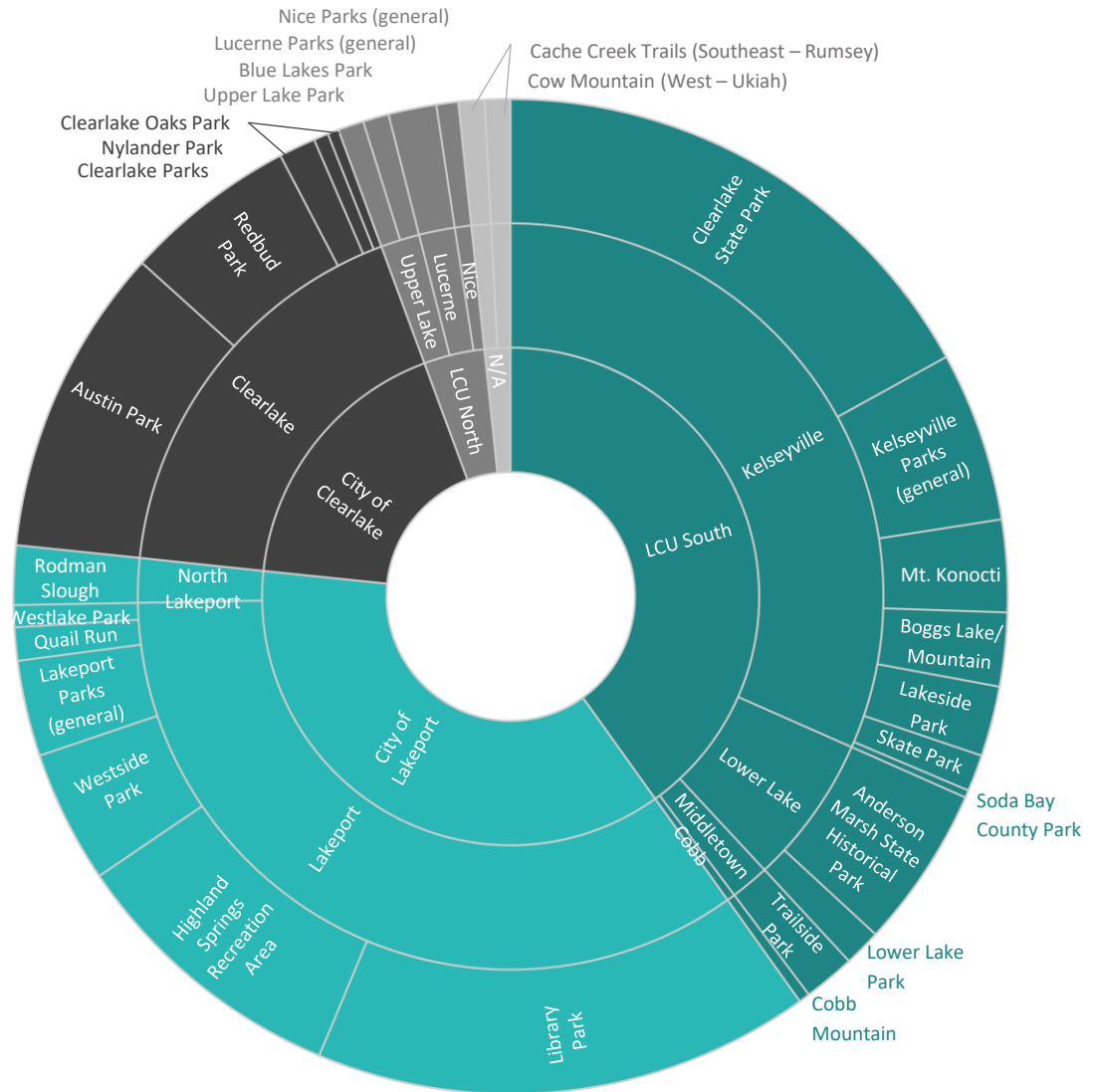
Recreational Participants

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



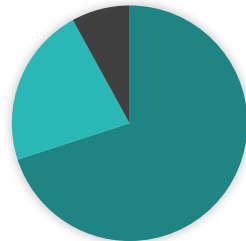
COMMUNITY SURVEY RESULTS

77%
Prefer Combined Aquatics/
Recreation Facility

70%
Prefer Indoor Aquatics

AQUATIC CENTER PRIORITIES

Preferred Type



70% Indoor
22% Outdoor
8% Both

Desired Amenities



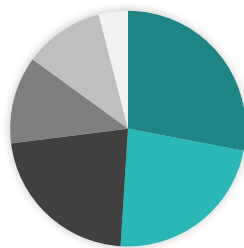
Most Important Amenities



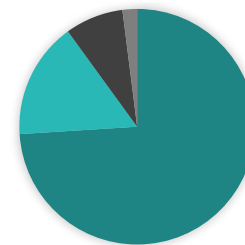
51%
Prefer One of Lake
County's Main Cities

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

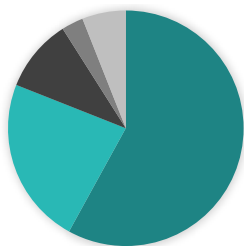
95%

Likely to Visit

58%

Likely to Visit Weekly

VISITING THE FACILITY



58% Weekly

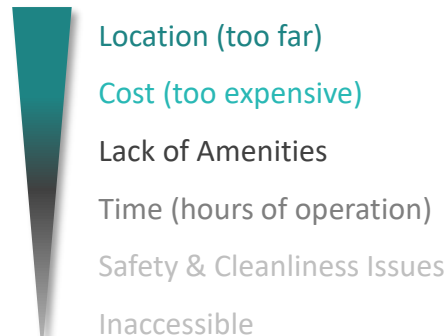
23% Daily

10% Monthly

3% Multiple x/Week

6% Other

Visiting Roadblocks



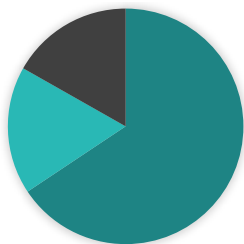
Construction Priorities



86%

Support Joint-Use

JOINT-USE & FUNDING

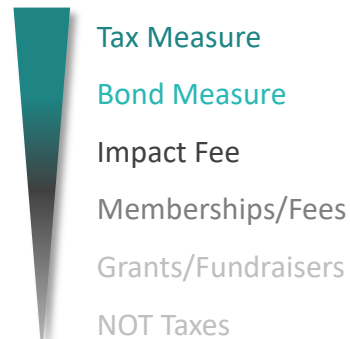


86% Support Joint-Use

23% Neutral

22% Do Not Support

Funding Support



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**

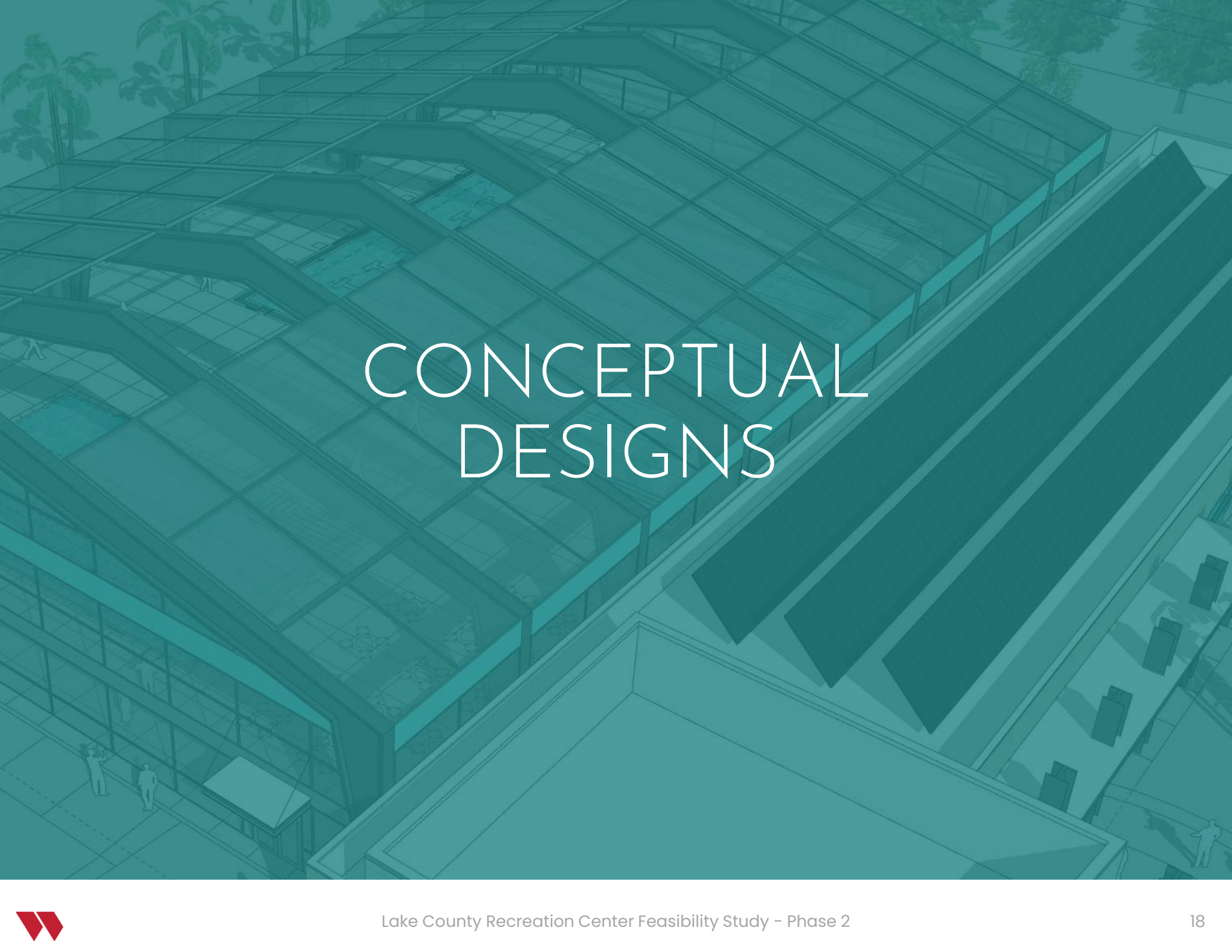
TOP RECREATIONAL PRIORITIES

- » 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. The rendering shows a large, multi-story building with a complex, angular roof structure and a grid of windows. The building is surrounded by other structures and greenery, including palm trees in the upper left. The overall style is clean and modern, with a focus on geometric forms and lines.

CONCEPTUAL DESIGNS

CONCEPTUAL DESIGNS CLEARLAKE

CLEARLAKE RECREATION CENTER

Concept Floor Plan

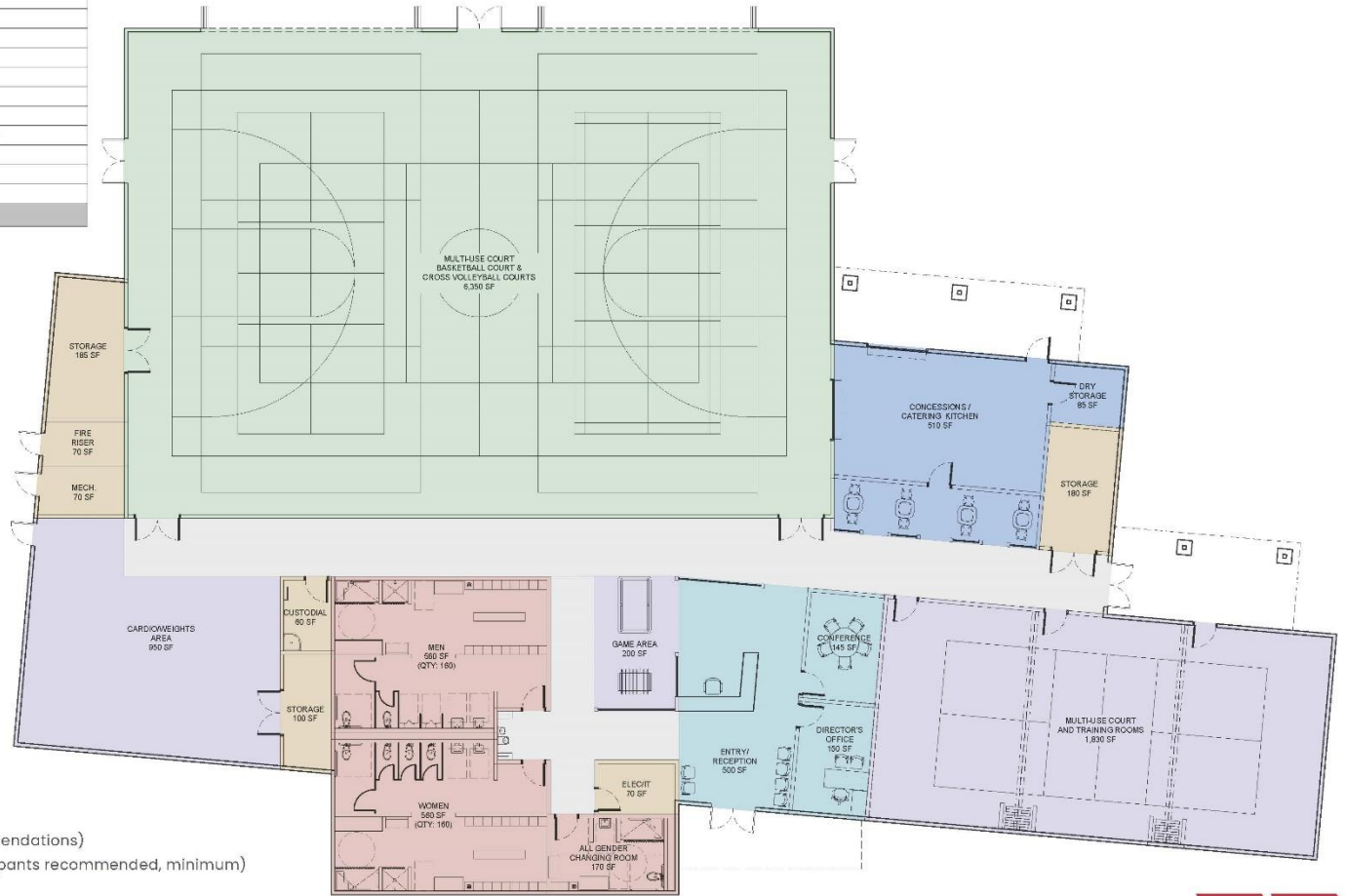
Conceptual Recreation Center Program

| 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 (baseball/volleyball) |
| Rocket 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 | 340 | Fire, electrical, mechanical |
| Circulation | 1,929 | n/a | 1,929 | 18% 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

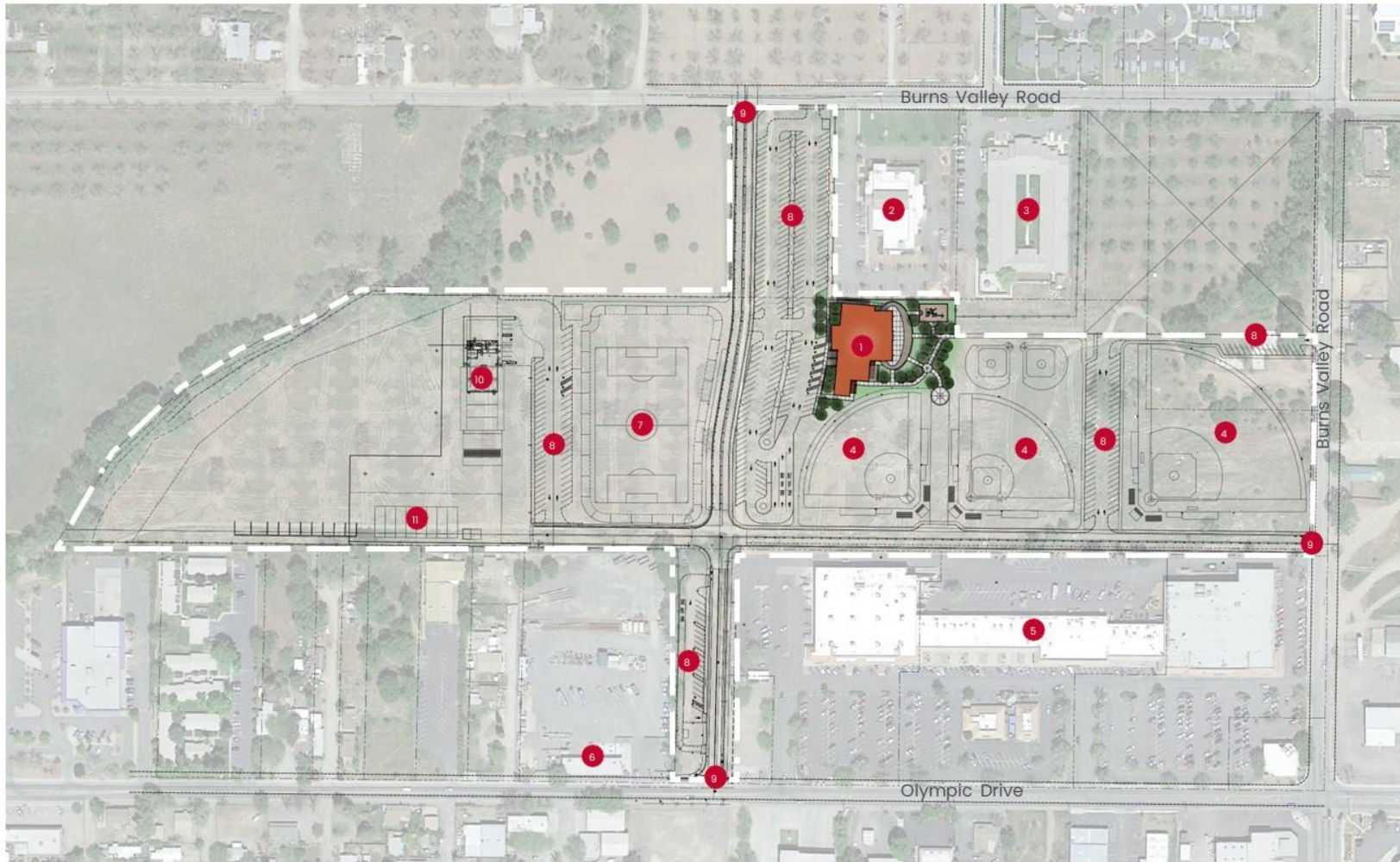
CONCEPT PLANS

Page 3 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com



CONCEPTUAL DESIGNS CLEARLAKE

CLEARLAKE RECREATION CENTER
Burns Valley Park Master Plan



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

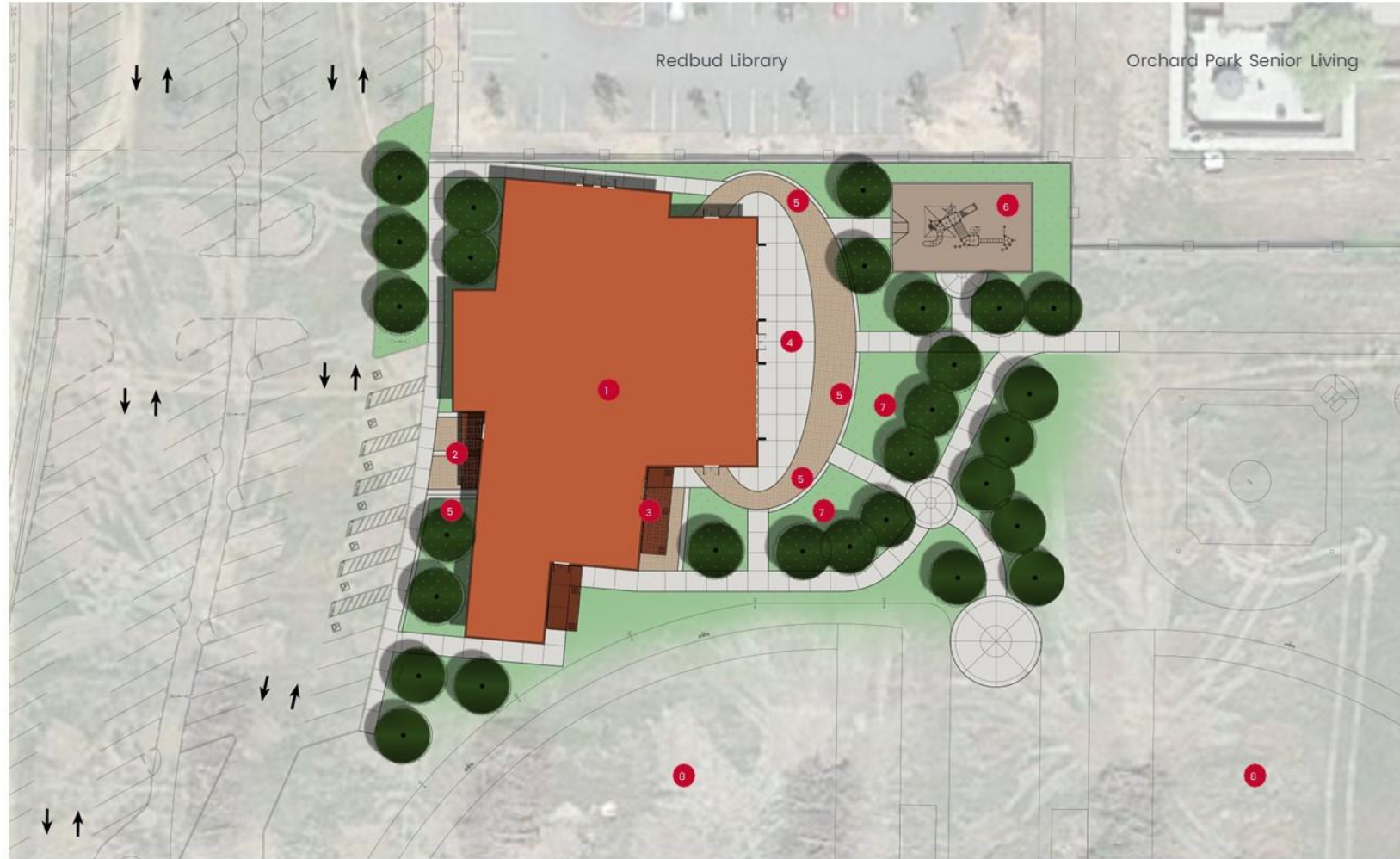
CONCEPT PLANS

Page 1 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com



CONCEPTUAL DESIGNS CLEARLAKE

CLEARLAKE RECREATION CENTER
Burns Valley Park Enlarged Site Plan



| 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

CONCEPT PLANS

Page 2 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com



CONCEPTUAL DESIGNS CLEARLAKE

CLEARLAKE RECREATION CENTER
Conceptual Views



LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

CONCEPT PLANS

Page 4 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com



CONCEPTUAL DESIGNS LAKEPORT

LAKEPORT AQUATICS CENTER Concept Overall Floor Plan

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

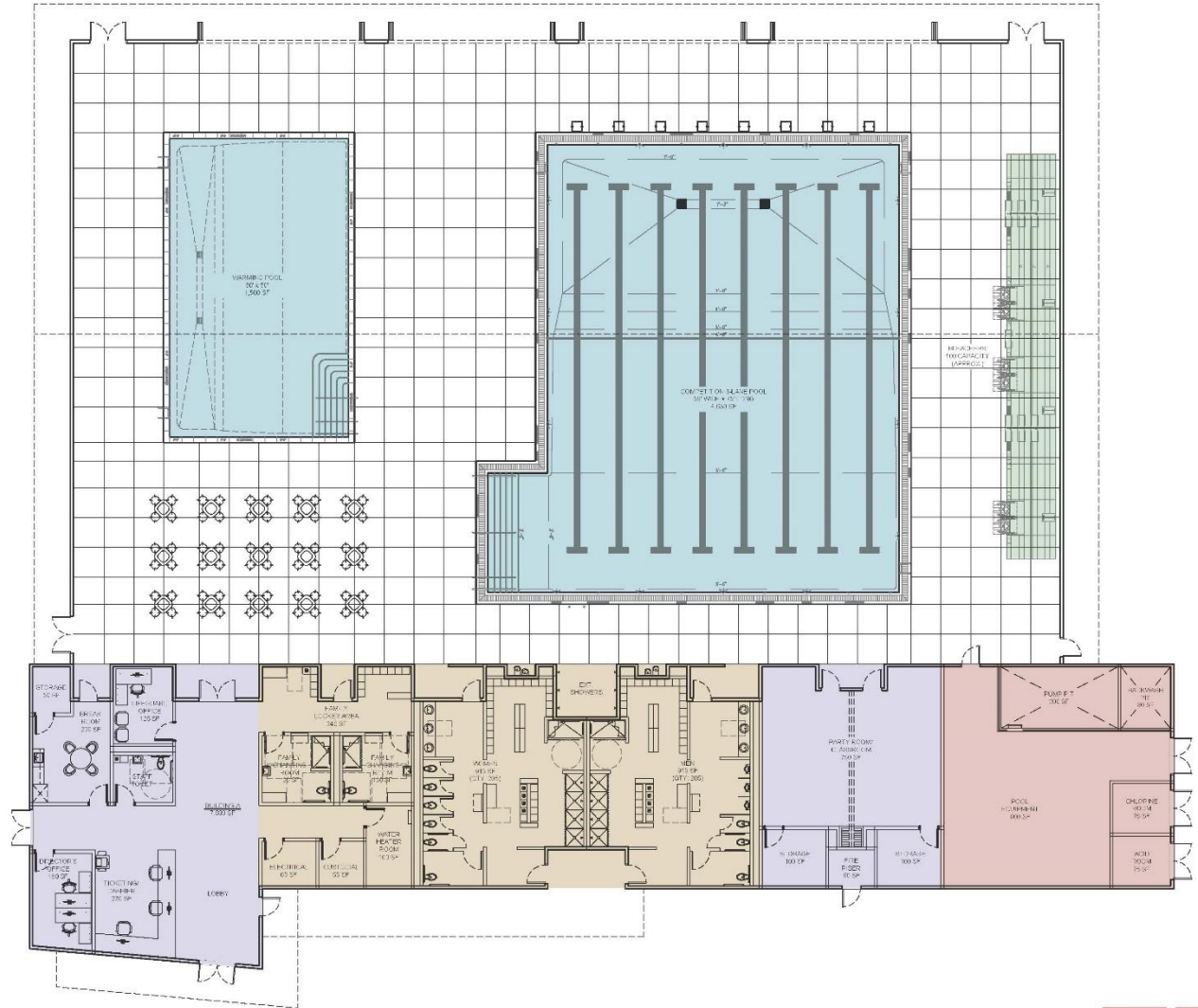
BUILDING AREA

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

Page 7 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com

NOT TO SCALE



CONCEPTUAL DESIGNS LAKEPORT

LAKEPORT RECREATION CENTER (NO ADMIN)

Concept Floor Plan

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 | 84x90' 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 | 50 | 2 | 120 | Janitor storage, mop sink, etc. |
| Storage | 100 | 4 | 400 | Sports/rec equipment |
| Equipment | 80 | 4 | 340 | Fire, electrical, mechanical |
| Circulation | 1,929 | n/a | 1,929 | 16% of overall area |
| Total Area Desired | | | 14,789 SF | .34 acres |

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

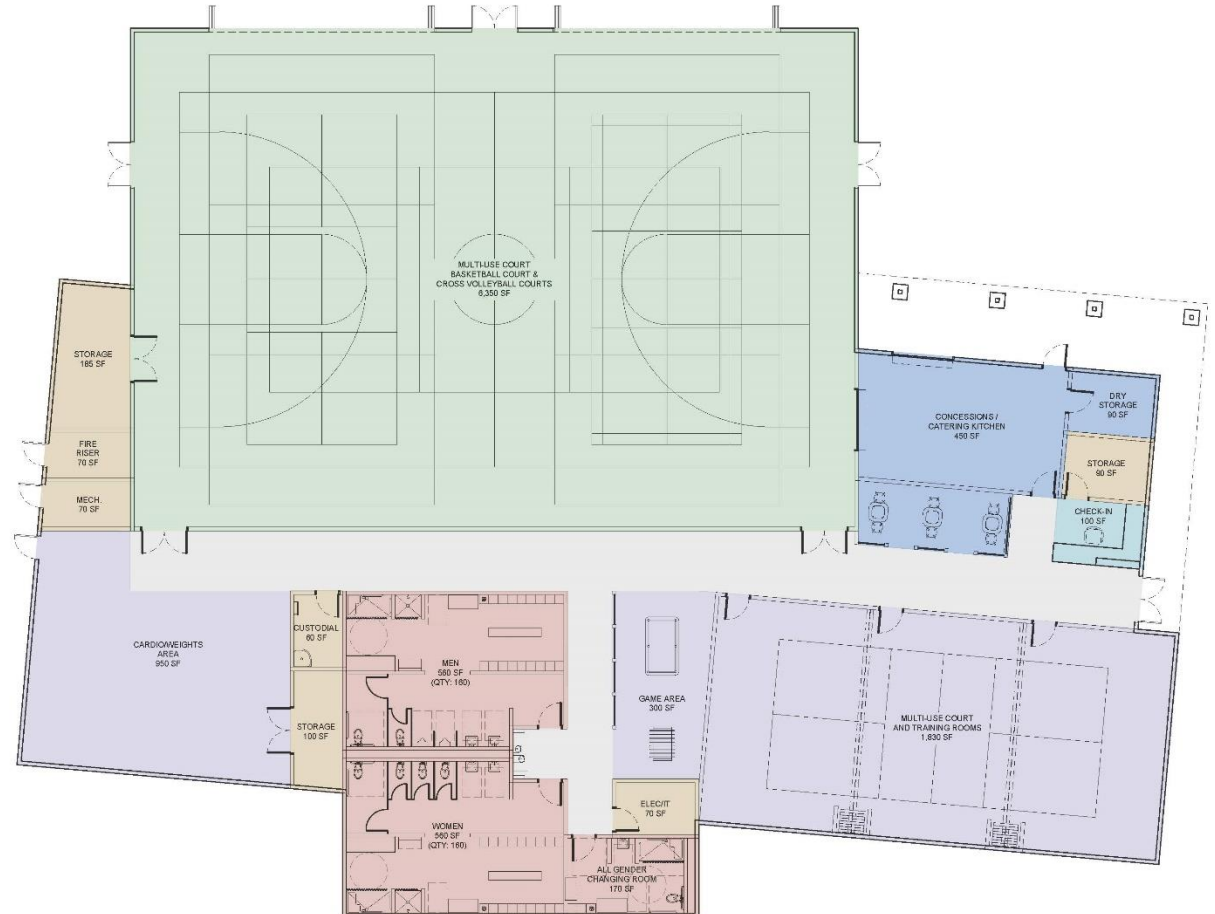
PROGRAM AREA

Original: 14,789 SF
Proposed: 14,165 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

Page 8 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com



CONCEPTUAL DESIGNS LAKEPORT

LAKEPORT AQUATIC CENTER
Westside Community Park Overall Master Plan



| 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

Page 5 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com



CONCEPTUAL DESIGNS LAKEPORT

LAKEPORT AQUATIC CENTER
Westside Community Park Site Plan



- 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

Page 6 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com



CONCEPTUAL DESIGNS LAKEPORT

LAKEPORT AQUATIC AND RECREATION CENTER
Conceptual Views



LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

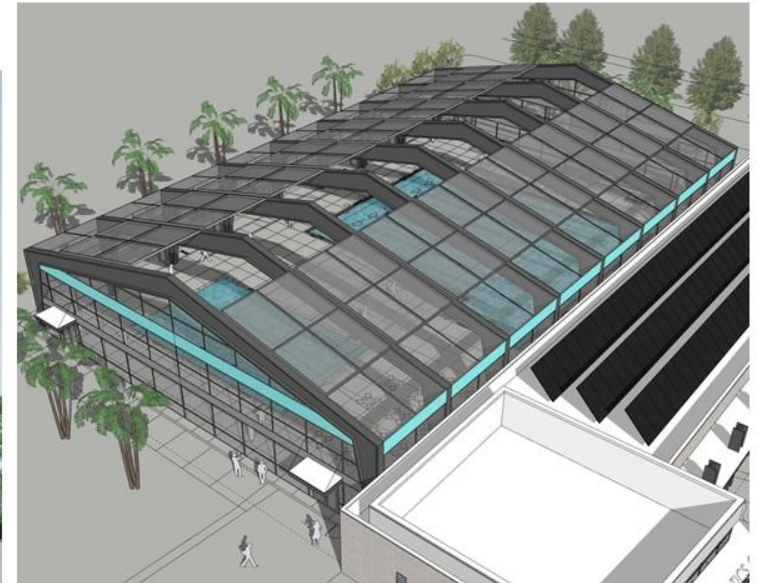
CONCEPT PLANS

Page 9 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com



CONCEPTUAL DESIGNS LAKEPORT

LAKEPORT AQUATIC CENTER
Conceptual Views



LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

CONCEPT PLANS

Page 10 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com



CONCEPTUAL DESIGNS LAKEPORT

LAKEPORT RECREATION CENTER
Conceptual Views



LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

CONCEPT PLANS

Page 11 | 08.24.2022 | Project Number: 21006 | 1930 H Street, Sacramento, CA 95811 | 916.254.5600 | StudioW-Architects.com



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 roof structure, including terraces and a central courtyard area. The text "CAPITAL COST ESTIMATES" is centered in white, uppercase letters.

CAPITAL COST ESTIMATES



CAPITAL COST ESTIMATES

CLEARLAKE RECREATION CENTER BUILDING

| 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 |

LAKEPORT AQUATIC POOL & BUILDING

| | | | |
|--|---------|------------|---------------------|
| 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 |

FUTURE LAKEPORT RECREATION CENTER BUILDING

| | | | |
|--|--------|----------|---------------------|
| Future Recreation Center Building | 14,165 | \$769.50 | \$10,899,901 |
| Site & Utilities Recreation (1 acre) | 43,560 | \$30.00 | \$1,306,800 |
| TOTAL ESTIMATED CONSTRUCTION COST | | | \$12,206,701 |
| Soft Cost Budget (25%) | | | \$3,051,675 |
| TOTAL PROJECT COST | | | \$15,258,376 |





OPERATIONAL COST ESTIMATES



OPERATIONAL COST ESTIMATES

CLEARLAKE RECREATION CENTER BUILDING

| ANNUAL RECREATION CENTER REVENUE | |
|---|------------------|
| Recreation Classes, Leagues & Fitness Revenue | \$200,00 |
| Recreation Center Rental Revenue | \$40,000 |
| Concession Revenue | \$5,000 |
| ANNUAL TOTAL REVENUE | \$245,000 |

| 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 |
|---|------------------|



OPERATIONAL COST ESTIMATES

Clearlake Recreation Center Building 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

LAKEPORT AQUATIC POOL & BUILDING

| ANNUAL AQUATIC CENTER REVENUE | |
|---------------------------------------|------------------|
| Recreation Swim, Pass Sales & Fitness | \$300,00 |
| Instructional Programs | \$275,000 |
| Facility Rentals | \$85,000 |
| Miscellaneous | \$10,000 |
| ANNUAL TOTAL REVENUE | \$675,000 |

| ANNUAL AQUATIC 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 |
|---|------------------|



OPERATIONAL COST ESTIMATES

Lakeport Aquatic Pool & Building 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 POOL COMPARISON

| ANNUAL AQUATIC CENTER REVENUE | |
|-------------------------------|------------------|
| Public Swim | \$40,000 |
| Swimming Lessons | \$40,000 |
| Fitness Classes/Lap Swim | \$10,000 |
| Recreation Swim Team Rent | \$10,000 |
| ANNUAL TOTAL REVENUE | \$100,000 |

| ANNUAL AQUATIC 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 |
|---|------------------|



An aerial architectural rendering of a modern building complex, overlaid with a teal color scheme. The building features a complex, multi-level structure with numerous terraces and walkways. The word "RECOMMENDATIONS" is prominently displayed in white, uppercase letters across the center of the image.

RECOMMENDATIONS

RECOMMENDATIONS

» STRUCTURE

- » Lake County, City of Lakeport and City of Clear Lake 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

BRIAN WHITMORE
AIA, LEED® AP

President & CEO
Studio W Architects

BrianW@StudioW-Architects.com
916.254.5602

DENNIS BERKSHIRE

President
Aquatic Design Group

dberkshire@aquaticdesigngroup.com
760.444.8303

MICHAEL SHELLITO

President
Shellito Training & Consulting

mshellito@gmail.com
916.773.7328