

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

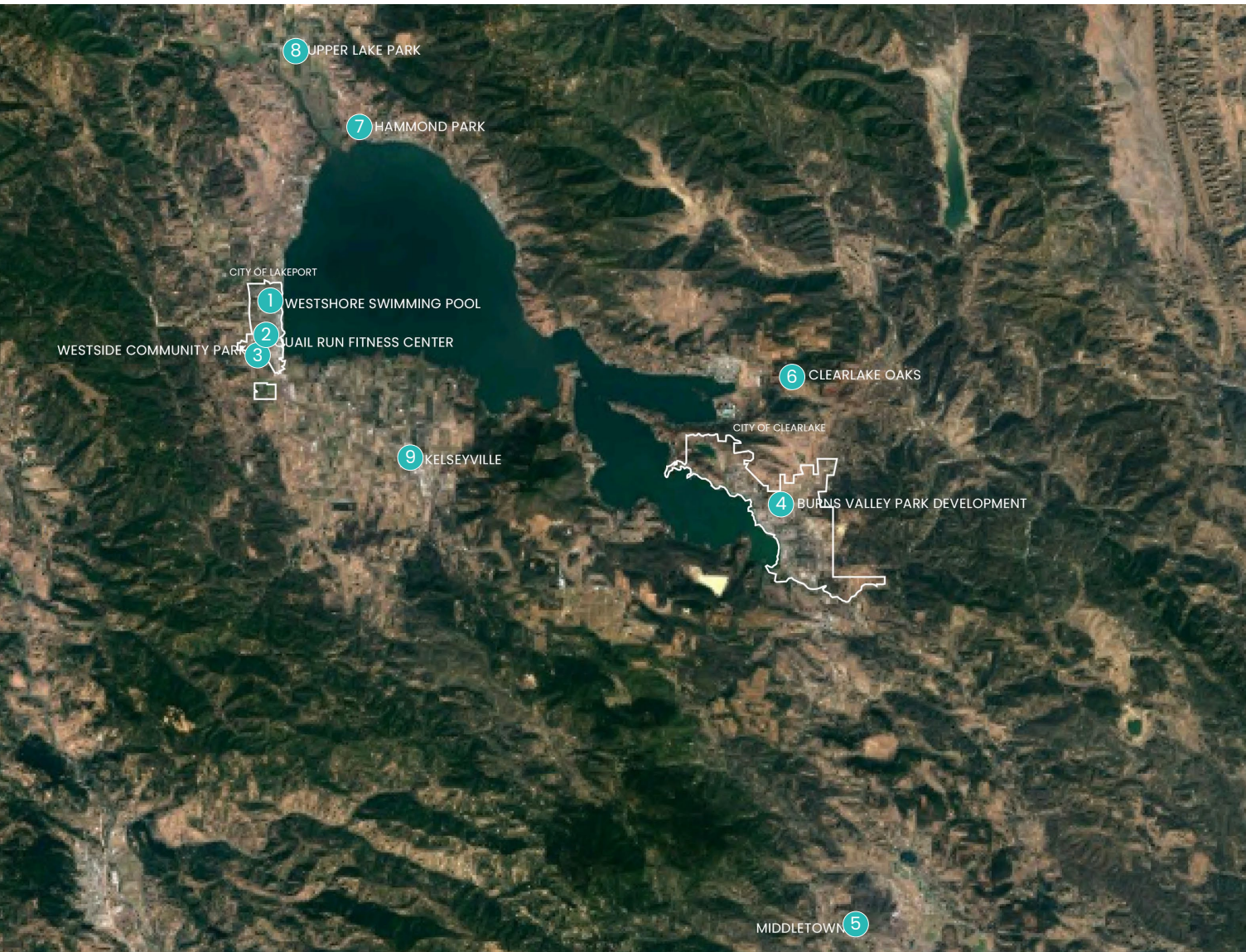


An aerial architectural rendering of a modern building complex, featuring a large, multi-level structure with a grid-like facade and a prominent, dark, angular roof section. The entire image is overlaid with a semi-transparent teal color. The text "PROJECT LOCATION OPPORTUNITIES" is centered in white, sans-serif capital 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

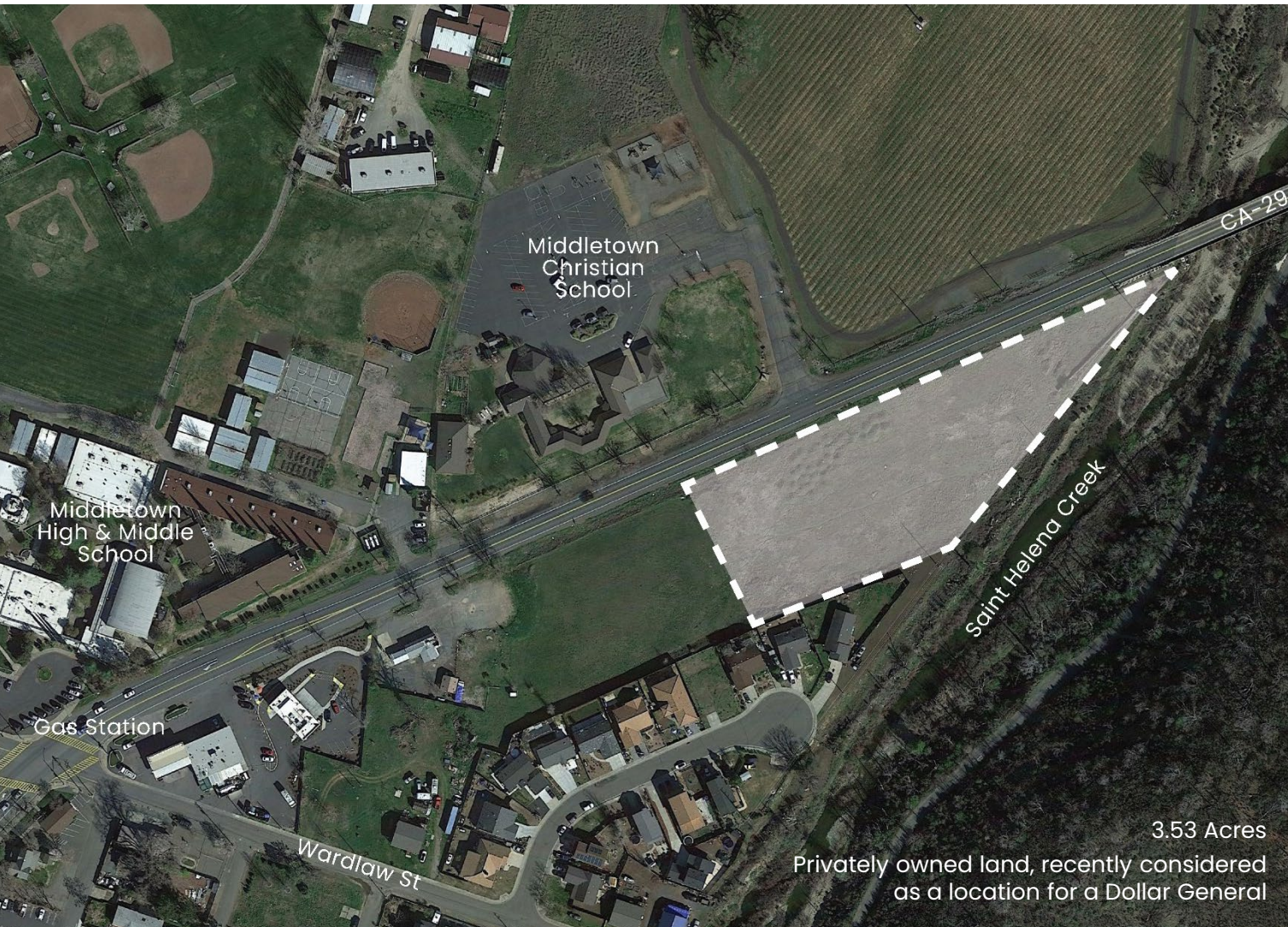
Clearlake "Burns
Valley Park"

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.)

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, featuring a large, multi-level structure with a grid-like facade and a prominent, dark, angular roof section. The entire image is overlaid with a semi-transparent teal color. The text "COMMUNITY SURVEY RESULTS" is centered in white, sans-serif capital letters.

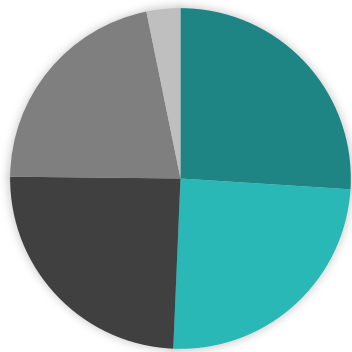
COMMUNITY SURVEY RESULTS

COMMUNITY SURVEY RESULTS

WHO PARTICIPATED?

99%

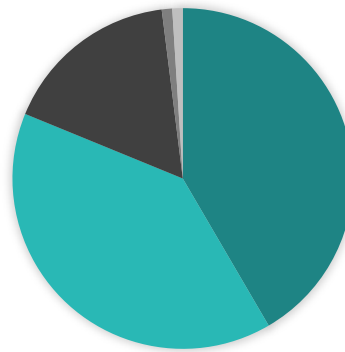
Lake County Residents



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

82%

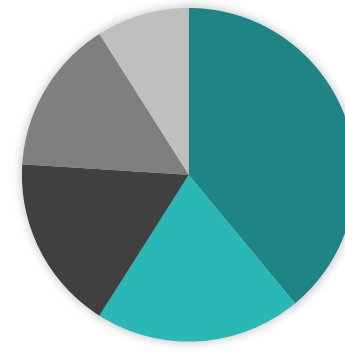
Aged 35+



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%

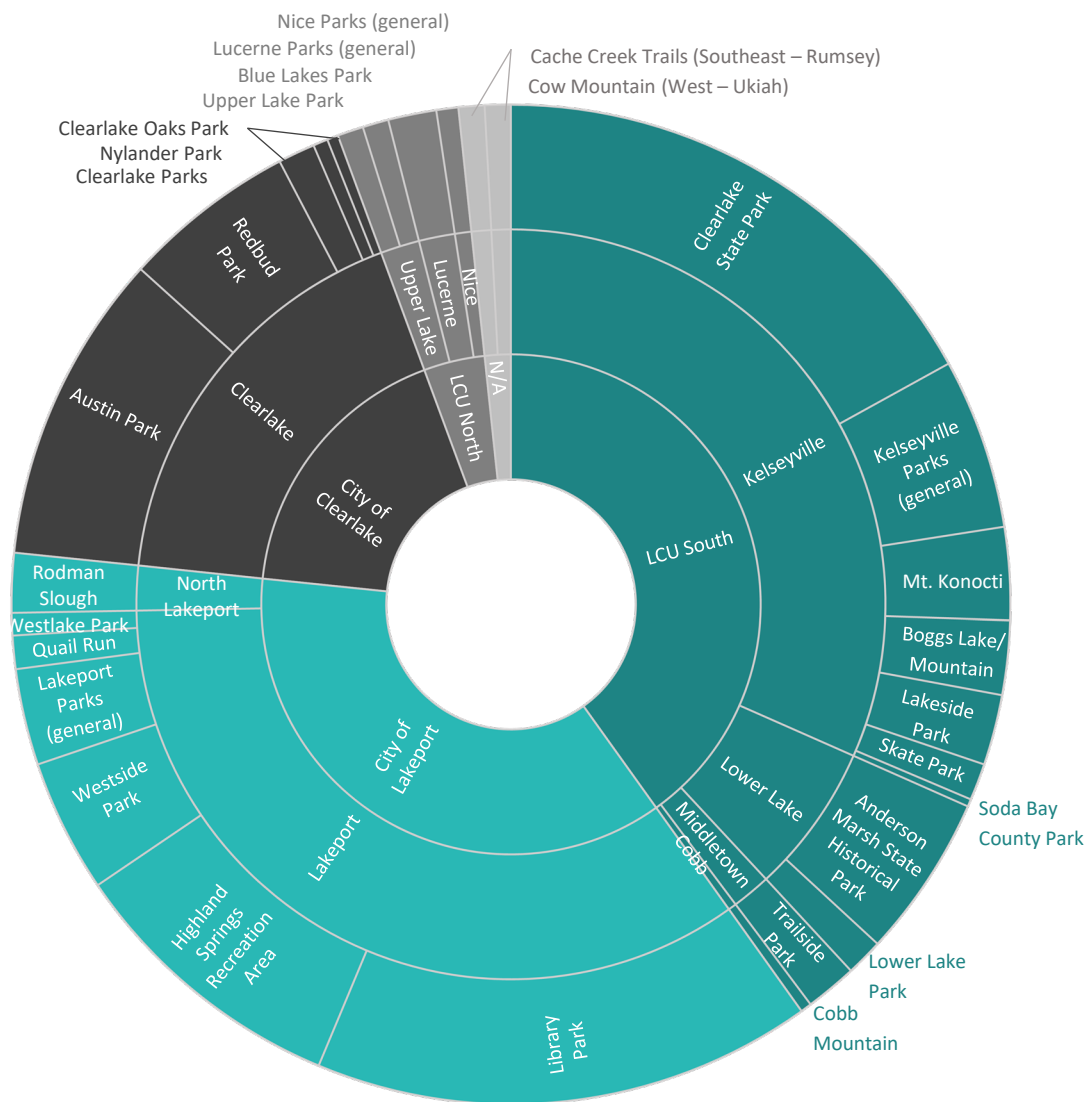
Recreational Participants

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%

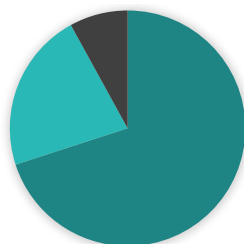
Prefer Combined Aquatics/
Recreation Facility

70%

Prefer Indoor Aquatics

AQUATIC CENTER PRIORITIES

Preferred Type

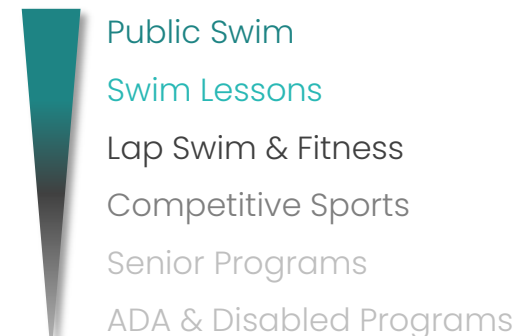


70% Indoor
22% Outdoor
8% Both

Desired Amenities



Most Important Amenities



51%

Prefer One of Lake
County's Main Cities

74%

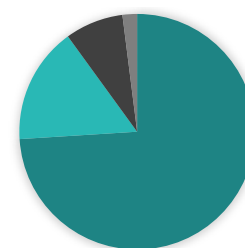
Willing to Travel 30 Minutes

LOCATION PREFERENCES



28% Lakeport
23% Clearlake
22% Combined

12% South Lake
11% North Lake
4% Kelseyville



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

COMMUNITY SURVEY RESULTS

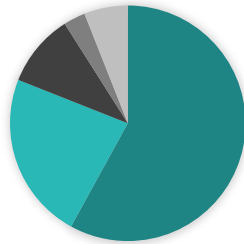
95%

Likely to Visit

58%

Likely to Visit Weekly

VISITING THE FACILITY



58% Weekly

23% Daily

10% Monthly

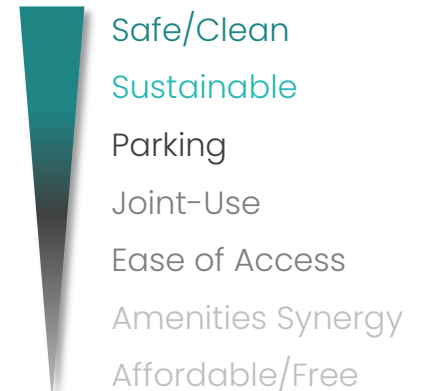
3% Multiple x/Week

6% Other

Visiting Roadblocks



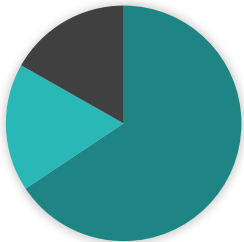
Construction Priorities



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**

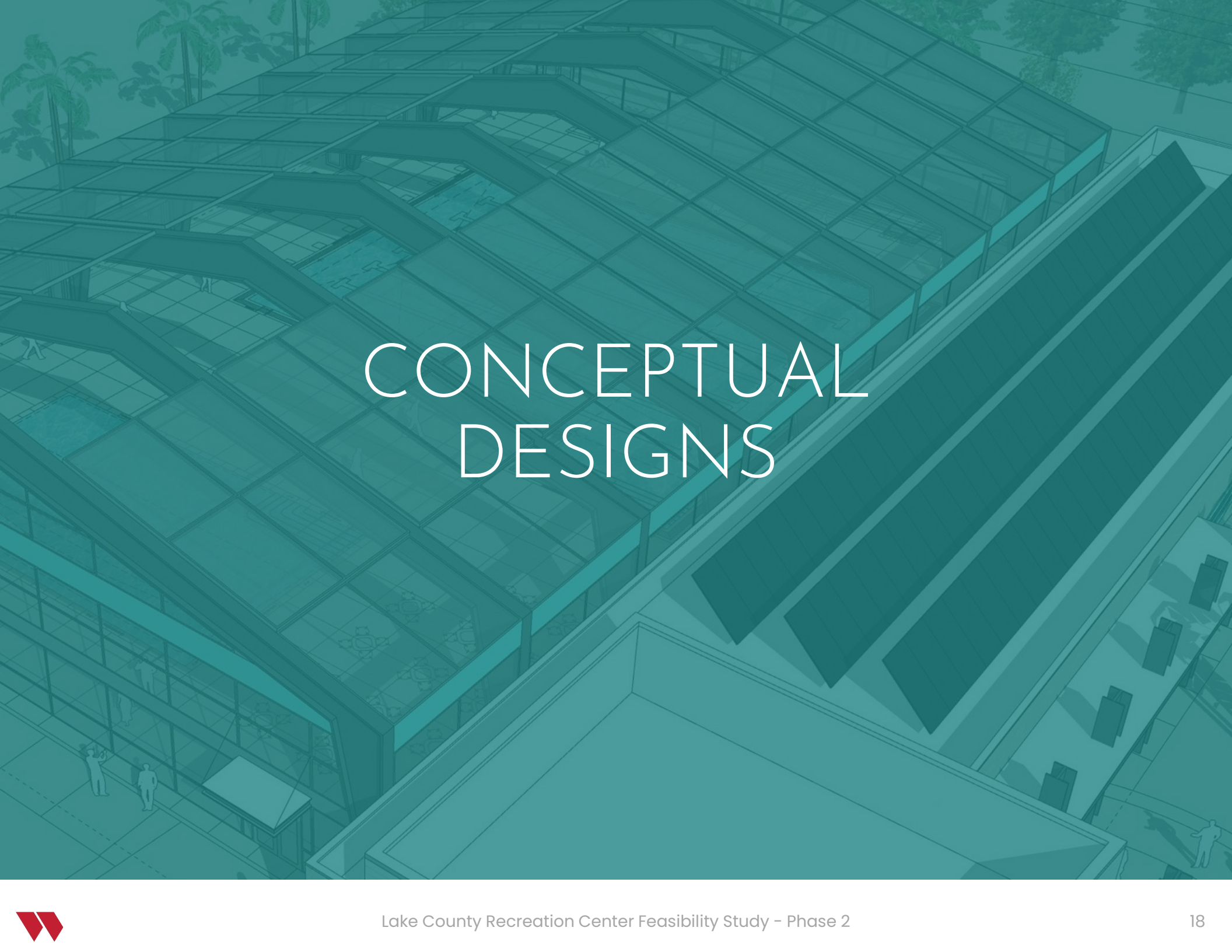
TOP RECREATIONAL PRIORITIES

- » 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, featuring a large, multi-level structure with a grid-like facade and a prominent, dark, angular roof section. The entire image is overlaid with a semi-transparent teal color. The text "CONCEPTUAL DESIGNS" is centered in white, sans-serif capital letters.

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	6,300	1	6,300	84x50' main court with cross courts (basketball/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	240	Fire, electrical, mechanical
Circulation	1,929	n/a	1,929	16% 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

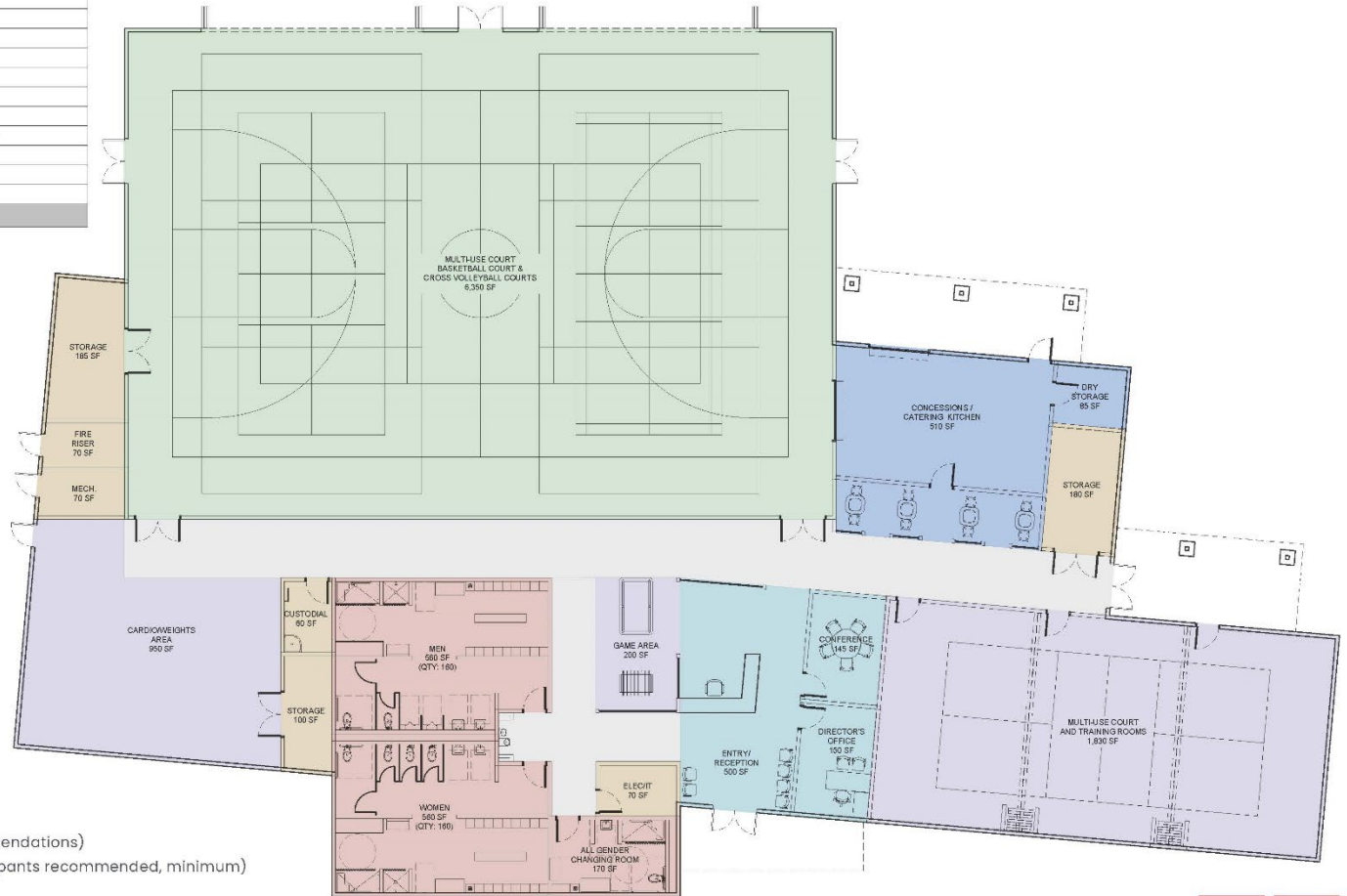
Original: 14,789 SF

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

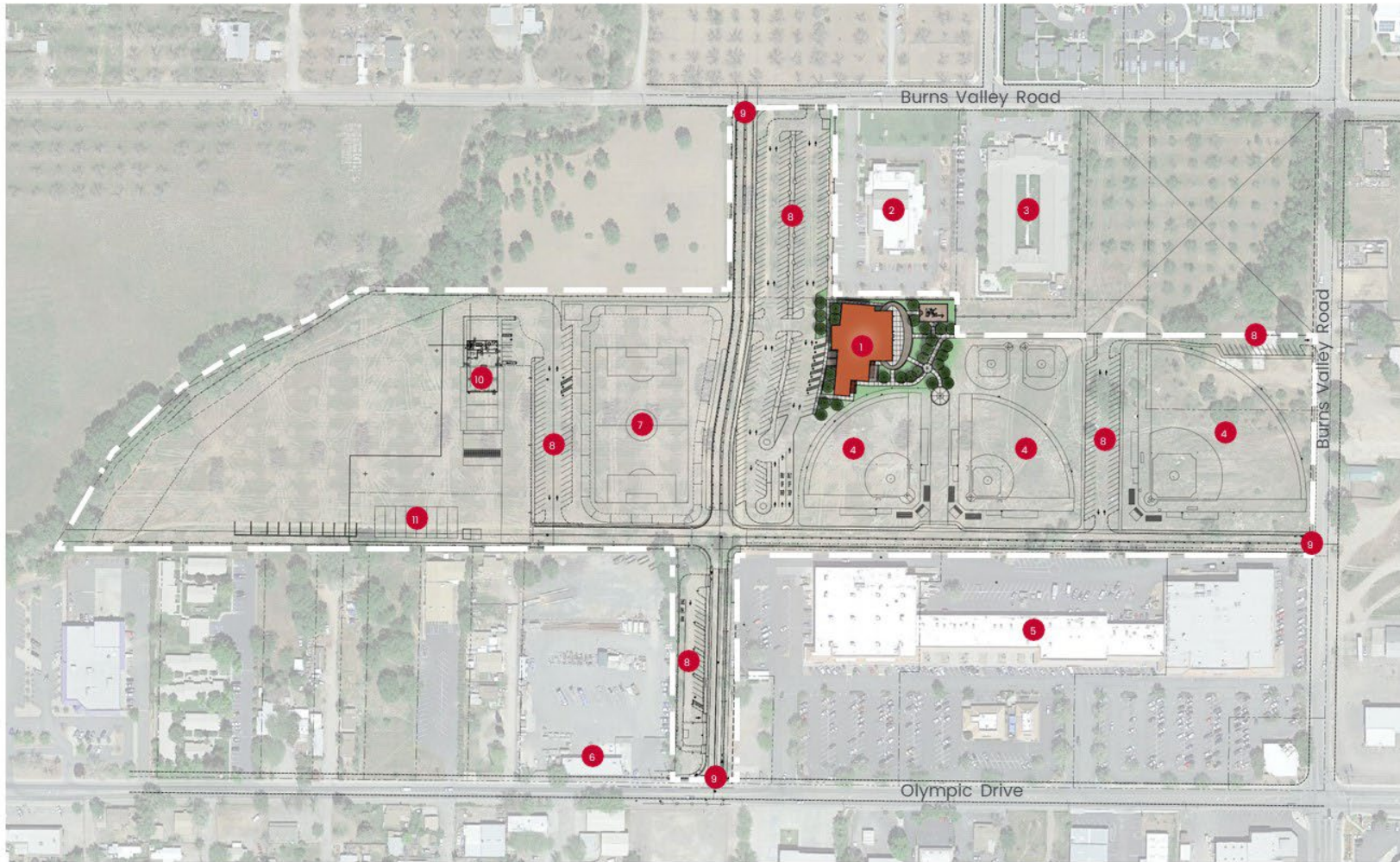
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CONCEPTUAL DESIGNS CLEARLAKE

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

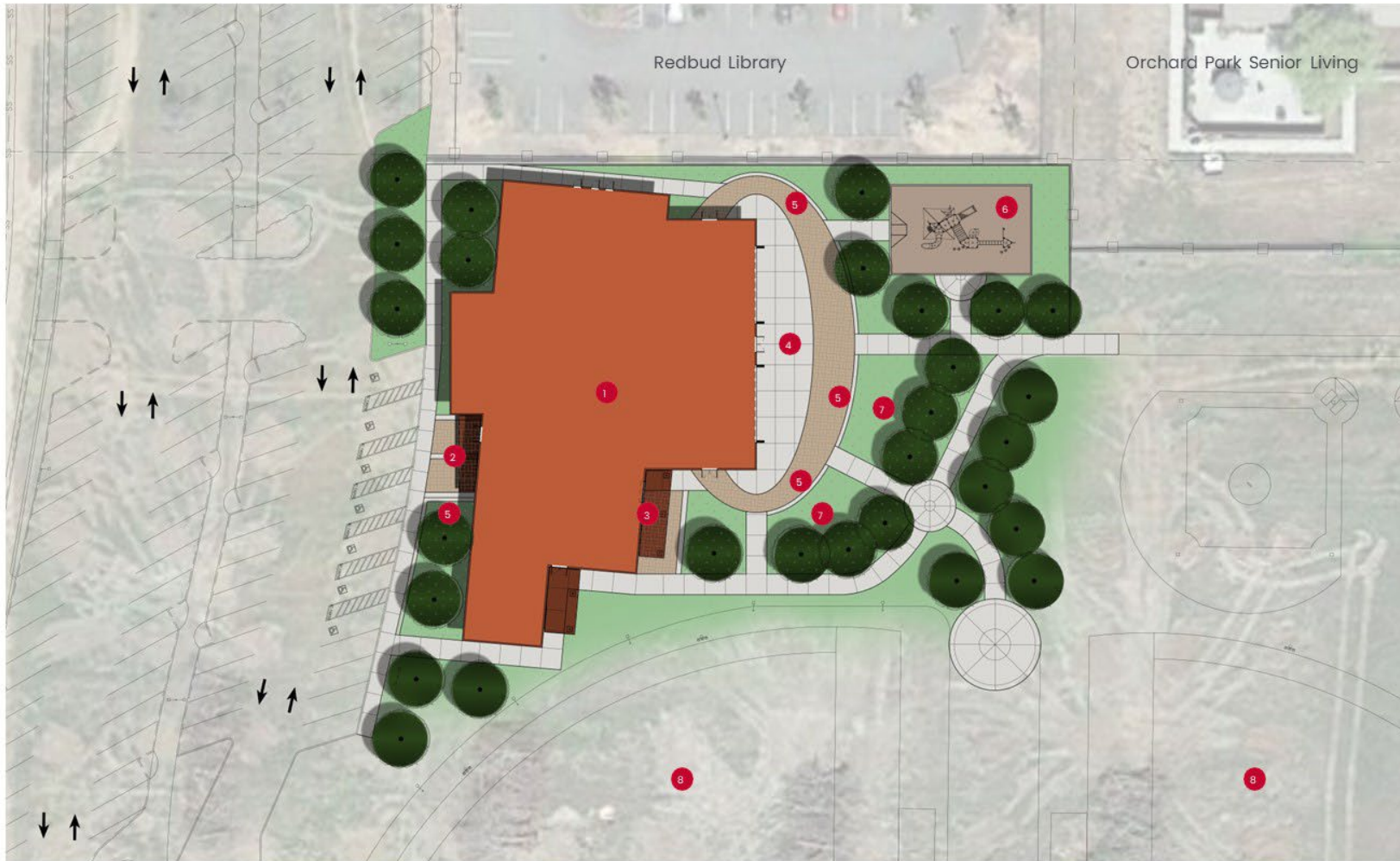
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CONCEPTUAL DESIGNS CLEARLAKE

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

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CONCEPTUAL DESIGNS CLEARLAKE

CLEARLAKE RECREATION CENTER
Conceptual Views



LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

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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)

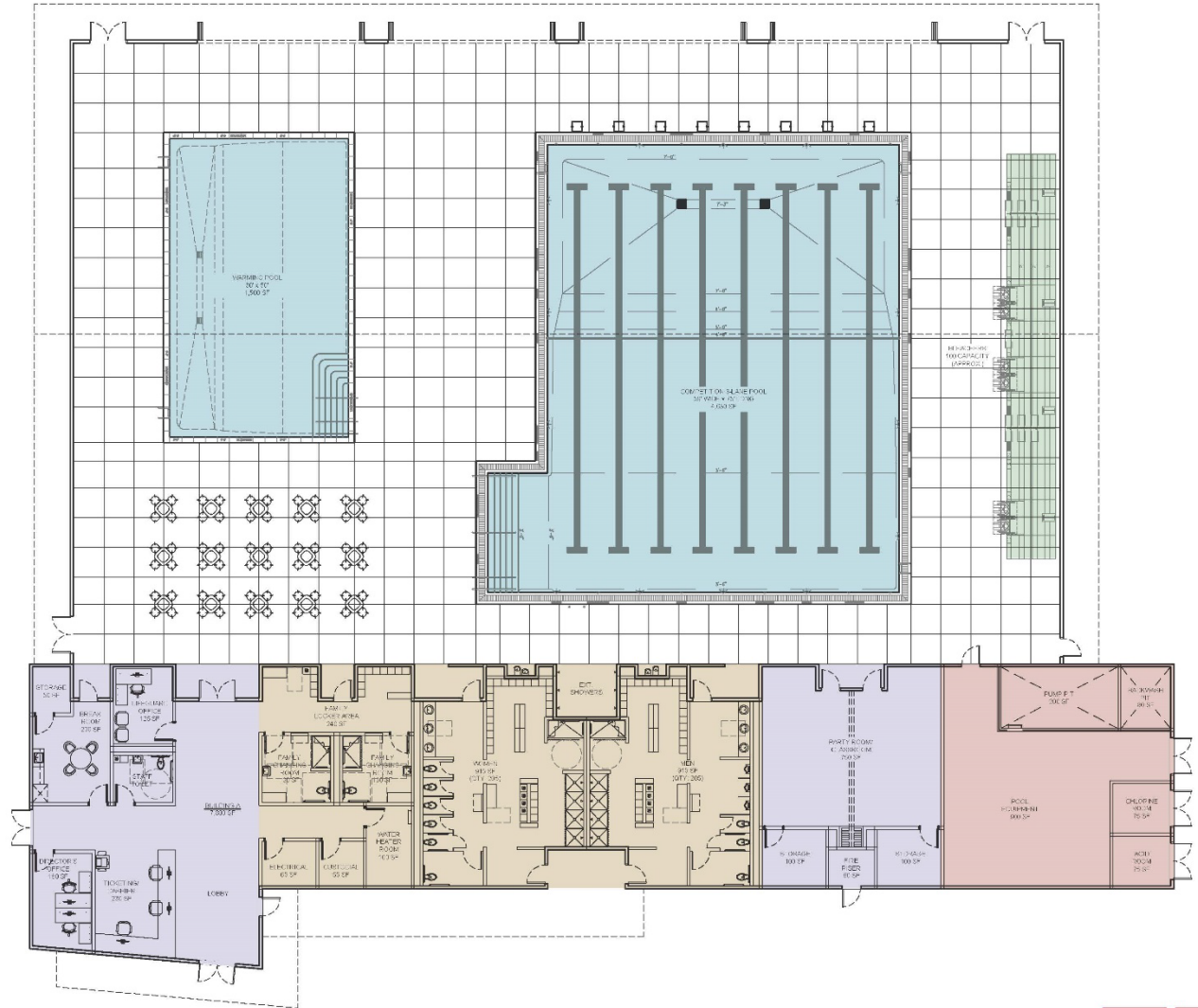
- Women - 6 water closets, 3 sinks
- Men - 3 water closets, 3 urinals, 3 sinks
- Gender Neutral Facility - 2 provided
- Drinking fountains - 2 required
- Showers - 9 total (5 per sex provided)
- Lockers - 60 per sex (30% of occupants recommended, minimum)
- Baby Changing Stations - 4 (1 per toilet room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

LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

CONCEPT PLANS

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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	8,200	1	8,200	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	50	2	100	Janitor storage, mop sink, etc.
Storage	100	4	400	Sports/rec. equipment
Equipment	80	4	320	Fire, electrical, mechanical
Circulation	1,929	n/a	1,929	15% 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

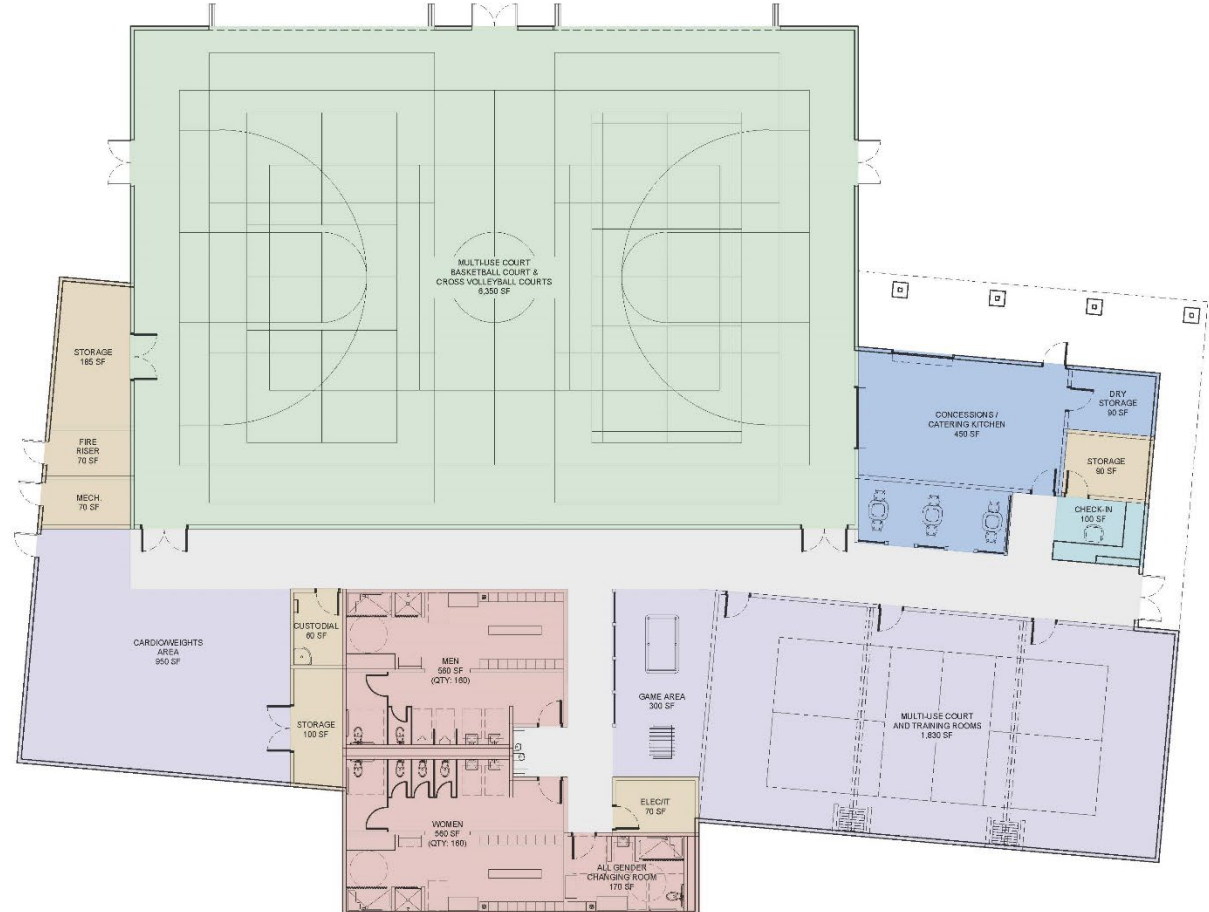
Original: 14,789 SF

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

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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

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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

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CONCEPTUAL DESIGNS LAKEPORT

LAKEPORT AQUATIC AND RECREATION CENTER
Conceptual Views



LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

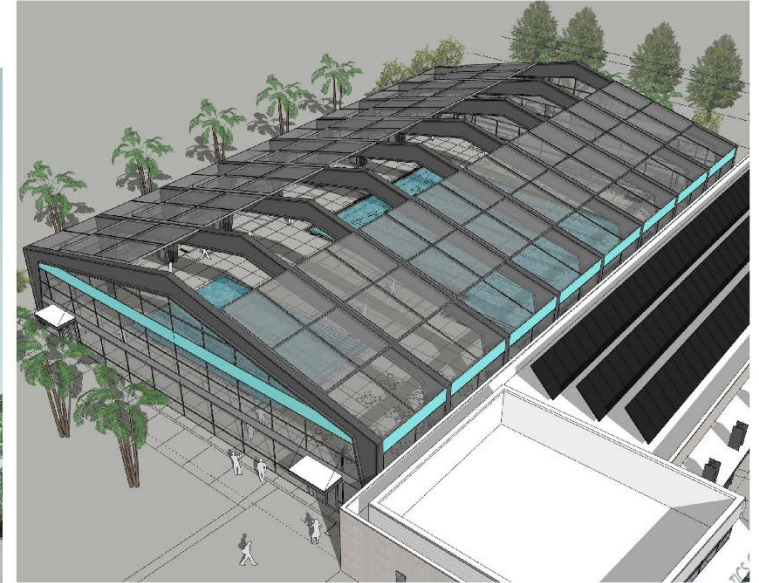
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CONCEPTUAL DESIGNS LAKEPORT

LAKEPORT AQUATIC CENTER
Conceptual Views



LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

CONCEPT PLANS

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CONCEPTUAL DESIGNS LAKEPORT

LAKEPORT RECREATION CENTER
Conceptual Views



LAKE COUNTY RECREATION AND AQUATIC CENTER

Lake County, CA

CONCEPT PLANS

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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 INDOOR 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
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Information based on an estimated 85,000 visits annually.

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 INDOOR POOL & BUILDING

12-Month Operation

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
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Information based on an estimated 115,000 visits annually.

OPERATIONAL COST ESTIMATES

Lakeport Indoor 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

LAKEPORT OUTDOOR POOL COMPARISON

80-Day Operation

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
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Information based on an estimated 15,000 visits annually.



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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