

CARE Multi-Year Allocation Option

<u>Current Allocation</u>		<u>FY 16 Funds</u>	<u>FY 17 Funds</u>	<u>FY 18 Funds</u>	<u>FY 19 Funds</u>	<u>FY 20 Funds</u>
		\$975,000	\$975,000	\$975,000	\$975,000	TBD
	Recommendation (1)	\$400,000		Total \$2,925,000	See (3) below	
Splash Pad	\$500,000	Council Decision (2) 0		See (4) below		
Accessible Playground	\$150,000	Council Decision (2) 0				
Dog Park	\$75,000	Council Decision (2) 0				
		Co-Sponsored O&M \$15,000	\$15,000	\$15,000	\$15,000	\$15,000
		Remaining Funds	\$560,000	Total \$2,880,000		

- Item (1) The recommendation is that these funds be used to re-line lap pool (Mrytha), re-tile hot tub and steam room and purchase new ADA lifts.
Timeline - August shutdown 2016. Would require one week to be added to shutdown
Sewer laterals from toilets and showers would be torn up and re-lined using CIP money at same time
Would allow pool area to remain open during larger Fitness Center re-model

- Item (2) During FY16 there would be funds available, by council decision to increase funding to these projects

- Item (3) Combine three years of CARE and complete a \$2.9 million dollar re-model - Summer 2017
This would require a debt payback program - options can be discussed
Public process to determine scope of project could begin March 2016
Funds are currently available to hire an architect and start design process

- Item (4) What could a \$2.9 million dollar re-model accomplish - See attached document

So what could a \$2.9 million re-model at the Fitness Center accomplish ?

The project scope would be determined through a public process. The list below are ideas to help provide insight into what could be accomplished. Some items could be dropped and others added to the project.

The price estimates were obtained through contractors, vendors, engineers, and consultants. They are as close as we can obtain without going through the bid process.

<u>Project:</u>	<u>Cost</u>
Upgrade flooring, paint, ceiling tile, doors, furniture, help desk, and equipment	\$800,000
Upgrade track, add interval training to track area	\$100,000
Re-model two racquetball courts into dance/spin studios	\$275,000
Family change rooms attached to pool	\$195,000
2nd floor family bathroom	\$90,000
2nd floor extension (potential for playground and classroom), Wi-Fi lounge (parent waiting area), juice bar	\$325,000
Indoor playground	\$75,000
Windows in gym	\$50,000
Upgrade to racquetball court walls and floors	\$175,000
Upgrade firearm range ventilation	\$75,000
Parking lot improvements- increase handicapped and total spots, add drop off lane	\$365,000
HVAC	\$100,000
Construction Management Estimate	\$200,000
Contingency	\$100,000
Total	\$2,925,000