

MEMORANDUM

TO: Board of Trustees

THROUGH: Bobby Magee
District General Manager

FROM: Craig Bronzan
Special Advisor, Baker Tilly

SUBJECT: Review Park and Recreation Department Prioritized List of Projects for Recreation Center and Provide Direction to Staff Related to Follow Up and Next Steps

DATE: June 26, 2024

I. RECOMMENDATION

Review the Park and Recreation Department Prioritized List of Projects for the Recreation Center and provide direction to staff related to follow up and next steps.

II. BACKGROUND

At the April 24, 2024 Board meeting, park and recreation staff presented item G.6 to review, discuss, and approve the agreement for service for floor replacement in the Recreation Center Group Fitness room. During the discussion with the Board, a number of questions were raised related to the importance of this one project compared to all the items in need of improvement at the Center and other facilities. The Board was aware that staff had created an overall assessment of the needs of the District facilities; however, the list of improvements had not been shared with all Board members. The Board did not indicate they were against the floor replacement; but rather, they wanted to see this improvement as a part of the larger list of needed improvements.

At the May 8, 2024 Board meeting, staff returned with a complete list of projects, however, the list was not prioritized as to importance. At the direction of the Board, staff was asked to return with a listing that was prioritized as to importance specifically as it relates to the Recreation Center.

Staff has attached two documents for Board review. Attachment A is a ranked list from staff of the most important projects specifically related to the Recreation Center. Attachment B is an updated list that was previously presented to the Board on May 8th that designates the projects that are contained in the CIP (Capital

Improvement Program) and those that are contained in the regular operating budget. Additionally, Attachment B prioritizes the projects for the Recreation Center, Tennis/Pickleball Center, Recreation Center pool, and beaches on a scale of 1 – 5, with 1 being most important and 5 being least important.

The purpose of these attachments is to provide the Board with an overview of the projects that staff have identified as needing attention, and a related prioritization of each. Further work will be necessary to match projects that are contained within the approved 2024/2025 budget to determine what projects can move forward.

Staff is requesting the Board review the documents and provide direction for staff related to follow up and next steps. No approval is necessary at this time related to projects or prioritization.

III. FINANCIAL IMPACT AND BUDGET

No financial and budget impact at this time and only projects that have been approved in the 2024/2025 budget will move forward.

IV. ALTERNATIVES

None at this time

V. ATTACHMENTS

Attachment A: Park and Recreation Department Recreation Center ranked prioritization list of projects

Attachment B: Park and Recreation Department prioritized list of projects

Priority	Project
1	REC Center Exterior Painting and Patching
2	HVAC Replacement
3	Flooring Group Fitness
4	Pool Replaster and Deck Refinish
5	Repair Substructure From pool to pump room
6	Pool Pump replacement
7	Concrete Stairs out of Zone are Failing
8	Parking Lot Reconstruction
9	Outside Concrete needs removed and replaced back grading into building
10	Diving Board install
11	ADA Stairs into the Pool
12	Front Desk Floor Replacement
13	Group Fitness Closet Upgrade
14	Mezanine Floor Replacement
15	Replace Flooring Cardio Strenght Area
16	Upgrade Electrical in Cardio Strength Room
17	Door Hardware Replacement
18	Sauana Floor Install
19	Bird Netting
20	Upgrade lighting throughout Rec Center
21	Replace Flooring Zone Area

Recreation Center Exterior and Interior CIP Operating projects

Blue - CIP

Purple - Operating

Priority	Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or Operating	Follow up & Details	POC
1	RC Pavement Maintenance Rec Center Area	Ongoing	\$67k	2025	CIP		PW
1	RC Parking Lot Reconstruction	Public Works	\$950k	2025	CIP		PW
1	RC Concrete Stairs exterior leads to Zone	schedule for 2024 Summer		2024	CIP		Andy
1	Fitness Equipment	*ERS - every year - - See ERS sheet separate	\$50-\$75k	2024 2025	CIP		Pandora
1	Fitness Equipment Group Fitness Flooring	Fitness Equipment floor is part of 2023 - 2024.	36K	2023 2024	CIP	Part of Fitness Equip CIP	Pandora
1	Complete HVAC phase replacement project	CIP # B12350100	\$175k	2024 - 2025	CIP	Design pending	PW
2	Entire RC panic-bar and door hardware replacement	Andy working on quote	\$100,00	2024-2025	CIP	Can possibly break up to do in operating	Andy
3	Replace Bird Netting	Scheduled for 2026 17,720	\$17,720	2026	CIP		Andy
3	External Surveillance Security Cameras for RC and Hallway Downstairs	Completed but request for more on all exterior doors; cameras can be mounted inside		2025	CIP		IT
3	BMPS	Required			CIP		PW
3	RC Window replacement	Window seals are failing. Fogged internally	\$100,000		CIP		Andy
3	Replace flooring in Cardio/Strength Room downstairs	30-Day quote from 11 08 2023 Simonian flooring	\$61k	2025 2026	CIP	requesting second quote from Croft/Beck flooring	Pandora
3	Copier	ERS* - Scheduled	\$25k	2026	CIP		IT
4	Upgrade Lighting on Patio	Can complete as soon as weather provides	\$20,000	2026	CIP		Andy
4	RC Exterior Wall Waterproofing/Drain w/xeriscape project	Discuss with Bree & Kate project #4884BD2202	\$77k	2026	CIP		PW
5	RC Repair Deck Stairs & Powder Coat Patio deck railings	Completed 2021	**	15 years - 2036	CIP		Andy
5	Recreation Center Elevator Upgrade	2022 (research useful life)	**	2025	CIP		Buildings
5	Rec Center Locker Remodel	October 2022 (25 years)	**		CIP	Maintenance/cleaning ongoing	PW
5	Remodel Upstairs Restroom	Completed 2021	**	15 years - 2036	CIP		PW
5	Replace Walkway Bollard Lights	Wish List - Completed 2020			CIP		PW
5	Paver installation Front Walkway RC	Completed 2020	**	20 years - 2040	CIP		PW
5	RC Boilers	Completed 2018	**	25 years - 2043	CIP		Buildings & PW
1	Rec Center Expansion	Wish List - space constraints	\$25m+		Wish - CIP	Expand Rec Center	BOT
3	Electronic Key/Fob replacement	Wish List			Wish - CIP		IT
3	Additional storage in Aquatics yard	Enclose area where shed exists for storage			Wish - CIP	Combine with Rec Center Expansion	PW
3	All Interior lighting	Wish List			Wish - CIP	Combine with Rec Center Expansion/ or new CIP	

Recreation Center Exterior and Interior CIP Operating projects

Blue - CIP

Purple - Operating

1	RC Cement Pad Outside Pool in Lawn area	Pad is sinking and water from weather flows to pool deck		2024 summer/fall	Operating		Buildings & PW
1	RC Paint and Patch Exterior Building	Spring 2023 - need to augment because of scope increase	\$32,500	2023 2024	Operating		Andy & Pandora
1	Upgrade Lighting in Group Fitness Room	Safety - panels fall on participants - replace with flat panel lighting	\$3,500	2024 2025	Operating	On the schedule	Tim & Pandora
2	Upgrade Lighting P&R Counter	Needs now			Operating		Buildings
2	Replace closet doors in GFR	Aging, do not work smoothly	quotes pending	2024	Operating		Pandora
2	Window coverings downstairs Cardio/Strength Room		\$2,300	2024 2025	Operating	Inhouse	Andy
3	Replace flooring behind the Rec Counter	Aging and failure of flooring	\$6,200	2024 - 2025	Operating	SILEGACY - Quote - DURING CLOSURE	Pandora/Andrew BM
3	The Zone flooring	Will increase usage, cleanliness		2025	Operating	Croft Beck Tahoe Specialty	Pandora
3	Window screens	included with new windows			Operating	Coordinate with window replacement	Andy
3	RC Replace/add electrical outlets, wiring in Cardio/StrengthRoom	During flooring replacement	\$10,000	2025 2026	Operating	Coordinate with flooring replacement	Andy
3	Replacement of drop ceiling tiles upgrade to locker room style	Ongoing replacement/maintenance		Ongoing	Operating	utilize overrun of tiles from locker remodel	Pandora & Cesar
4	Resurface RC Patio Deck	Completed 2021 - Legacy Flooring 4884ff1501	Place holder	2026	Operating	Resurfacing maintenance	Andy
4	Fencing repair and replacement backyard	Get quote replace wood with metal posts	\$10,000	2024-2025	Operating	Will do in house with	Andy
4	Dimmer Switch in GFR	Enhancement	\$1,500	2024	Operating	Waiting on lighting decision	Tim & Pandora
4	Paint Interior of Rec Center	Completed 2021		2024 2025	Operating		P&R and Buildings - Andrew
5	Cement Pad on southside of building outside the pool and attached walkway	Pad is sinking and water from weather flows to pool deck. The walkway is deteriorating		2024 summer/fall	Operating		Buildings & PW
5	RC Roof	Completed 2008	**	30 years - 2038	Operating	Combine with Rec Center Expansion	Buildings Andy
	*Equipment Replacement Schedule (ERS)						
	** Quote delayed due to timeline (past 5 years)						

Venue & Vehicle	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, Operating	Follow up & Details	POC
Recreation Vehicles						
2012 Passenger Van	ERS*			CIP		Rich
2017 Chevy Compact SUV	ERS*			CIP		Rich
ADA Senior Van	ERS*			CIP		Rich
Wish List Truck w/lift gate	NEW - shared with Rec Center Facilities Maintenance, Aquatics and Ambassadors			CIP		

*Equipment Replacement Schedule

Natatorium CIP Operating Projects
Blue is CIP
Purple is Operating

Priority	Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, Operating	Follow up & Details	POC	Changes
1	Pool substructure pipe issues	It has been inspected and needs repairing.	\$20k	2024	CIP	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - DURING CLOSURE	Andy	
1	Pool substructure investigation		\$20k	2023-2024	CIP			Andy completed for free
1	Replace Pool motor and impeller	Flow rate is dropping; current motor is obsolete		2024-2025	CIP	We currently have a new motor and impeller; approximate cost for parts will be \$2,000 plus labor	Gwynne	
1	Replaster Recreation Center Pool	Completed in 2013 - current plaster failure (consider refilling costs and method -	\$86.45k	10 years - current plaster failure requiring	CIP	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - DURING CLOSURE	Gwynne & Andy	Was in 2027 (moved up)
1	Natatorium Pool Deck re-coat	Completed 05 2020 at \$19,810	\$38k	September 2024 2025	CIP	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - DURING CLOSURE	Gwynne	
3	Dive platforms	Replace 8 diving board platforms - required per code	\$42K	2024-2025	CIP	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - DURING CLOSURE	Gwynne & Meagan	
3	Reseal ceiling in Natatorium	Need information from Buildings Superintendent		2024 - 2025	CIP	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - DURING CLOSURE	Andy	
5	Chemtrol Systems	Completed 2022	\$30k	20 years - replace 2042	CIP		Gwynne & Lee Joseph	
1	Replace front end valve that is leaking		\$2K + labor	2024-2025	Operating	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - requires closure	Gwynne	
1	ADA stairs into pool	Requires replacement in	\$10k	2024 - 2025	Operating	Order prepared for 07 01 2024	Gwynne	
1	Pump Room Butterfly Valve replacement	Recommended replacement Lee Joseph	\$500	2024-2025	Operating	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - DURING CLOSURE	Gwynne	
2	Natatorium Mezzanine Safety Enhancements	Change to flooring replacement - vinyl flooring		2024-2025	Operating	Call Legacy, Simonian & third vendor	Pandora	
2	Natatorium Lighting - bulb replacement		Interco charges &	2024 - 2025	Operating	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - requires closure	Andy	
2	Diving Board stand replacement	Safety Issue replace	\$12K	2024 - 2025	Operating	Andy to install	Gwynne & Andy	Change to operating
3	Lifeguard chair	Requires replacement	\$7k	2025-2026	Operating	Order prepared for 07 01 2024	Gwynne	
3	Sauna floor concrete replacement	Need information from Buildings Superintendent	\$3,500	2024 2025	Operating	Coordinate with Deck resurfacing	Andy	
3	ADA Chair replacement	Chair replacement	\$7K	2023- 2024	Operating	Purchased 4/2024, waiting for installation	Gwynne	\$6,529.00
3	Swimsuit water extractors x 2	Swimsuit Water Extractor x 2	\$6K	2026-2027	Operating	Aging	Gwynne	
3	Replace sand in filters	Completed 2021	\$15K	5 years -2026		Requesting current quote from Lee Joseph	Gwynne	



Priority #

Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or Operating	Follow up & Details	POC
Parks, Parks Beaches & Ball Fields						Parks, Parks Beaches & Ball
GPS Field Striper	Existing Project 4378R2204	\$45k		CIP		
Bocce Ball Rec	Erosion Control to the east of courts			Operating		Parks
Bocce Ball SB				Operating		Parks
Volleyball SB				Operating		Parks
Volleyball BC				Operating		Parks
Playground Preston				CIP		Parks
Playground IB				CIP		Parks
Playground BC				CIP		Parks
Upgrade Lighting IP/Tennis Pickleball Center Pathway	Completed					Parks
Ridgeline Park IP1, 2, 3,	Fence completion to include equipment gate IP 1, Refurbish IP 2 fencing					Parks
Preston Ballfield						Parks
Disc Golf						Parks
Bike Park					\$200k held at Parasol and ITF for Phase II	Parks
Fit Trail						Parks
Dog Park		\$1-3Mil	2024-2025			Parks
Village Green	Slope Project and Walkway from VG to Ski Beach				Combine with Dog Park - Regrading for drainage - Beautification, Peds safety walkway	PW Parks
Skate Park			2024-2025			Parks
BMPS	TRPA - Required				Rec Center, Skate Park, Bike Park, Tennis, Beaches (pool project)	Parks
Parks Furnishing Ridgeline	ERS					
Parks Furnishing Preston	ERS					
Parks Furnishing Village Green	ERS					
Parks Furnishing Rec Bocce Ball	ERS					
Parks Furnishing Bike Park	ERS					
Parks Furnishing Skate Park	ERS					
Foamstream weeded	Wish List	\$45K				Parks
Parks and open space rail road tie removal	TRPA requirement					
Skate Park - Security Cameras						Gove
Equipment Replacement Schedule (ERS)						

Tennis Pickleball Center

Priority	Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, Operating	Follow up & Details	POC
1	Tennis Court Reconstruction 5-7			2024	CIP		PW
2	Tennis Court Reconstruction 3-4			2025	CIP		PW
2	BMPS	Required			CIP		PW
2	Tennis Court Reconstruction 1-2			2026	CIP		PW
3	Pickleball Center Tables &	Repurpose existing		2024	CIP		Andy
3	Pickleball Ball Machine				CIP		Sylvain
3	Deck Furnishing	2022			CIP		P&R Director
3	Electronic Key replacement				CIP		IT
3	Pickleball Court Reconstruction			2027	CIP		PW
5	Observation Deck	2021			CIP		PW
5	Pro Shop	2021			CIP		PW
1	Court Repairs (annual)			ongoing	Operating		P&R Director
2	Pickleball net replacement				Operating		Sylvain
2	Tennis net Replacement				Operating		Sylvain
2	Security Cameras - Pickleball				Operating		IT
2	Pickleball Electricity				Operating		Andy

Beaches and Burnt Cedar

Blue - CIP

Purple - Operating

Priority	Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, Operating	Follow up & Details	POC
1	All Beaches BMPS	Required TRPA			CIP		PW
1	Ski Beach Boat Ramp				CIP		PW
1	Burnt Cedar Radios	Needed to be in compliance	\$25,000	5 years - 2024 2025	CIP		Gwynne
2	Ski Beach Kayak Storage	Required TRPA			CIP		Shelia
2	Ski Beach Paddleboard Storage	Required TRPA			CIP		Shelia
2	Beach House Project				CIP		BOT
3	All Beaches	Beach venues - replaced 2023 ERS - Tables/Benches			CIP		Parks
3	All Beaches	Refurbish fencing - replace wooden posts possibly with metal			CIP		Parks
3	All Beaches	ingress egress redesign RFID			CIP	Combine IB with Beach House project	BOT
3	Burn Cedar Chlorine line	Chlorine line replacement			CIP	Enginer Quote Needed	PW
3	All Beaches	Mobimats					Parks
4	Ski Beach Ramp building/restroom				CIP		PW
2	Ski Beach	Security Camera at east restroom and Web camera at pool			Operating		Gove & Shelia
3	Burnt Cedar Additional chaise lounge	Looking into numbers and cost			Operating		Gwynne
5	Burnt Cedar Foot wash repair	John from CORE Construction to fix;	Warranty item		operating	complete under warranty	PW/Gwynne