Executive Committee Meeting

Roberts Regional Recreation Area
Pool Facility Complex Renovation
Project Update
& Next Steps

December 3, 2020

Presented by:
Lisa Goorjian, Chief of Design and Construction
Ren Bates, Capital Projects Manager
How Did this Project Originate?
• Measure WW $1.4 Mil
• Update pool and facilities

Why this Pool Facility so Important?
• Focus on recreational swim
• Day Camps, Lessons, Clubs, Service Orgs (Almost always at Capacity due to current shallow end configuration note empty deep end in photo)
• District Lifeguard and Safety Trainings

What’s the Project Schedule?
• 95% Construction Documents
• Bid ready by February 2021
• Construction Sept 2021
What Do We Know Today?

- Built in 1954
  - OLD
  - But- it’s existing facility so entitled land use
  - Not connected to municipal utilities

- Total scope and scale of the renovation needs were not initially known until project permitting requirements were identified

- Cost is in-line with recently built municipal pool and facility renovations in the region

- Pool operation is becoming more compromised as the pool ages

- Construction costs escalate 5% each year on average
Construction Total: $8.3 Mil

1. $4.8 M Pool/Site
   - Includes demo of entire facility, utilities, new pool, pool deck, retaining walls, planting, irrigation, entry kiosk, fences/gates, septic, and ADA parking.

2. $2.3 M Pool House
   - Includes public changing rooms and restroom the lifeguard office/changing/restroom/kitchenette, and park operations office and money counting room

3. $1.2 M Pump House
   - Includes all mechanical equipment for pool and storage space for operations/lifeguards (i.e. life jackets and training equipment).
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**Project Cost:** $9.8 Mil Total Project
$2.6 Mil (27%) Funded
$7.2 Mil (73%) Project Need

<table>
<thead>
<tr>
<th>Secured Funding</th>
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<tbody>
<tr>
<td>WW</td>
<td>$1,292,720</td>
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<tr>
<td>State Park Per Capita Grant</td>
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<td><strong>Subtotal</strong></td>
<td><strong>$2,642,720</strong></td>
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<th>Available Funding</th>
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<tbody>
<tr>
<td>Aquatic Facility Improvements Project</td>
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<td>MIRR Fund ($16 Mil Available)</td>
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<td><strong>Subtotal</strong></td>
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<th>Possible Grant Funding</th>
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<td>RIRE Grant</td>
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<tr>
<td>Regional Parks Program Grant</td>
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<td><strong>Subtotal</strong></td>
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**Total** $9,800,000

*est amount that will be funded*
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Previous Board Actions

• August 2019 Full Board- Appropriated $1,350,000 Measure WW funds for the Renovate Pool Project at Roberts Regional Recreation Area.

• August 2019 Full Board- Awarded a contract in the amount of $400,000 to RPR Architects of Oakland, California for design, construction documents preparation, permitting, bidding and construction administration support for the Renovate Pool Project.

• March 2020 Exec Committee- Recommended approval of the proposed schematic design and project program.

• September 2020 Full Board Appropriated $1,292,710 funds from State Parks, Per Capita Grant.

Moving Forward

• Proceed with District funding and backfill with grants
• Winter 2021 Advertise to Bid
• Spring 2021 Award Construction Contract
• Spring 2022 Complete Construction
Thank You