

MEMORANDUM

TO: Board of Trustees

FROM: Bobby Magee
General Manager

SUBJECT: Review the Parks and Recreation Department Conditions Report and List of Projects for Facilities and Provide Direction to Staff Related to Follow Up and Next Steps

DATE: May 8, 2024

I. RECOMMENDATION

Review the Parks and Recreation Department Conditions Report and List of Projects for Facilities and provide direction to staff related to follow up and next steps.

II. BACKGROUND

At the April 24, 2024 Board meeting, Parks and Recreation staff presented an item to review, discuss, and approve the agreement for service for floor replacement in the Recreation Center Group Fitness room. (Item G.6) 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 previously 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.

Staff has attached the up-to-date list of facility conditions and recommended improvements as Exhibit A. The comprehensive list covers the Recreation Center, Recreation vehicles, the Recreation Center Natatorium, Parks, the Tennis and Pickleball Center, and Beaches. Currently, the Parks and Recreation team have not created this list in priority order.

Staff is requesting the Board review the documents and provide direction for staff related to follow up and next steps.

III. FINANCIAL IMPACT AND BUDGET

No financial and budget impact at this time.

IV. ALTERNATIVES

None at this time.

V. ATTACHMENTS

Exhibit A: Park and Recreation Department Conditions Report

Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, Operating	Follow up & Details	POC
Rec Center - Exterior						
Paint and Patch Exterior Building	Spring 2023 - need to augment because of scope increase	\$32,500	2023 2024	Operating		Pandora
Pavement Maintenance Rec Center Area	Ongoing	\$67k	2025			PW
RC Parking Lot Reconstruction	Public Works	\$950k	2025			PW
Replace Bird Netting	Scheduled for 2026 17,720	\$17,720	2026			Andy
Resurface RC Patio Deck	Completed 2021 - Legacy Flooring 4884ff1501	Place holder	5 years - 2026		Combine with resurfacing lighting	Andy
Upgrade Lighting on Patio	Can complete as soon as weather provides	\$20,000	2024	Operating	Possibly combine with resurfacing lighting	Andy
External Surveillance Security Cameras for RC	Completed but request for more on all exterior doors; cameras can be mounted inside					IT
RC Exterior Wall Waterproofing/Drain w/xeriscape project	Discuss with Bree & Kate project #4884BD2202	\$77k				PW
Repair Deck Stairs & Powder Coat Patio deck railings	Completed 2021	**	15 years - 2036			Andy
Rec Center Expansion	Wish List - space constraints	\$25m+				BOT
RC Roof	Completed 2008	**	30 years - 2038		Combine with Rec Center Expansion	Andy
Fencing repair and replacement backyard	Get quote replace wood with metal posts	\$10,000	2024-2025	Operating	Will do in house with buildings crew	Andy
New storage unit in Aquatics yard	Tuff Shed online quote. The current shed has been in use for at least 21 years.	\$4,000	24-25	Operating		Pandora
BMPS	Required					PW
Paver installation Front Walkway RC	Completed 2020	**	20 years - 2040			PW
Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, Operating	Follow up & Details	POC
Rec Center interior						
Replace flooring behind the Rec Counter	Aging and failure of flooring	\$6,200	2024 - 2025	BM	SILEGACY - Quote - DURING CLOSURE	Pandora
Complete HVAC phase replacement project	CIP # B12350100	\$175k	2024 - 2025	CIP		PW

Interior Surveillance Security Cameras	2023 upstairs completed - Need hallway downstairs installed		2024 2025	CIP		Gove
Replacement of drop ceiling tiles upgrade to locker room style	Ongoing replacement/maintenance		Ongoing	R&M	utilize overrun of tiles	Pandora & Cesar
Fitness Equipment	*ERS - ongoing every year - - See ERS sheet	\$50-\$75k	2024 2025	CIP Operating		Pandora
Group Fitness Flooring replacement	Tied to Fitness Equipment in 2024 - 2025		2024 - 2025	CIP Operating	Tied to Fitness Equip project in 2024 2025	Pandora
Replace flooring in Cardio/Strength Room downstairs	30-Day quote from 11 08 2023 Simonian flooring	\$61k	2024 2025	CIP	requesting second quote from Croft/Beck flooring	Pandora
Replace/add electrical outlets, wiring in Cardio/StrengthRoom	During flooring replacement	\$10,000	2024 2025	Operating	Coordinate with flooring replacement	Andy
Upgrade Lighting in Group Fitness Room	Safety - panels fall on participants	\$3,500	2024 2025	Operating	On the schedule	Tim & Pandora
Dimmer Switch in GFR	Enhancement	\$1,500	2024	Operating	On the schedule	Tim & Pandora
Paint Interior of Rec Center	Completed 2021		2024 2025	Operating		Pandora & Andy
Window coverings downstairs Cardio/Strength Room		\$2,300	2024 2025	Operating	May add upstairs Group Fitness Room	Andy
Window replacement		\$100,000		CIP		Andy
Window screens	included with new windows				Coordinate with window replacement	Andy
Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, Operating	Follow up & Details	POC
Copier	ERS* - Scheduled	\$25k	2026	CIP		IT
Entire RC panic-bar and door hardware replacement	Andy working on quote	\$100,00	2024-2025	CIP/Operating	Can possibly break up to do in operating	Andy
Recreation Center Elevator Upgrade	2022 (research useful life)	**	2025			Buildings
Rec Center Locker Improvements	October 2022 (25 years)	**				PW
The Zone flooring	Wish List					Pandora
All Interior lighting	Wish List				Combine with Rec Center Expansion	
Remodel Upstairs Restroom	Completed 2021	**	15 years - 2036	CIP		PW
RC Boilers	Completed 2018	**	25 years - 2043	CIP		Buildings & PW
Upgrade Lighting P&R Counter	Wish List Past useful life - outdated design			R&M		
Replace Walkway Bollard Lights	Wish List - Completed 2020					PW
Electronic Key replacement	Wish List					IT

*Equipment Replacement Schedule (ERS)						
** Qote 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

Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, Operating	Follow up & Details	POC	Changes
Rec Center Natatorium							
ADA chair	Battery replacement	\$600	2024-2025	R&M	repair the parts on the current chair to be in compliance	Gwynne	Andy did a temp fix
Natatorium Mezzanine Safety Enhancements	Change to flooring replacement - vinyl flooring		2024-2025	R&M	Call Legacy, Simonian & third vendor	Pandora	
Replaster Recreation Center Pool	Completed in 2013 - current plaster failure (consider refilling costs and method - NLTFPD?)	\$86.45k	10 years - current plaster failure requiring replacement September 2024 2025	CIP	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - DURING CLOSURE	Gwynne & Andy	Was in 2029
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	
Sauna floor concrete replacement	Need information from Buildings Superintendent	\$3,500	2024 2025	Operating	Coordinate with Deck resurfacing	Andy	
Pool underbelly issues	Need information from Buildings Superintendent	\$20k	September 2024 - 2025	CIP	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - DURING CLOSURE	Andy	
Reseal ceiling in Natatorium	Need information from Buildings Superintendent		September 2024 - 2025	CIP	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - DURING CLOSURE	Andy	
Natatorium Lighting - bulb replacement		Interco charges & cost of bulbs	2024 - 2025	BM	Coordinate with pool replaster, resurfacing pool deck and ceiling sealing - requires closure	Andy	
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	
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	
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	
ADA Chair replacement	Chair replacement	\$7K	2023- 2024	R&M	On order as of March 31, 2024	Gwynne	\$6,529.00
Lifeguard chair	Requires replacement	\$7k	2024 - 2025	R&M	Order prepared for 07 01 2024	Gwynne	
ADA stairs into pool	Requires replacement in	\$10k	2024 - 2025	Operating	Order prepared for 07 01 2024	Gwynne	
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	
Diving Board stand replacement	Safety Issue replace	\$12K	2024 - 2025	Operating	Andy to install	Gwynne & Andy	Change to operating
Replace sand in filters	Completed 2021	\$15K	5 years -2026		Requesting current quote from Lee Joseph	Gwynne	
Chemtrol Systems	Completed 2022	\$30k	20 years - replace 2042	R&M		Gwynne & Lee Joseph	
Swimsuit water extractors x 2		\$6K	2026-2027	Operating		Gwynne	
*Equipment Replacement Schedule (ERS)							
Pool substructure investigation		\$20k	2023-2024	CIP			
** Quote delayed due to timeline (past 5 years)							

Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, 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)						

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

Venue & Project	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, Operating	Follow up & Details	POC
Beaches						
All Beaches BMPS	Required TRPA			CIP		PW
Ski Beach Kayak Storage	Required TRPA					Shelia
Ski Beach Paddleboard Storage	Required TRPA					Shelia
Ski Beach Boat Ramp						PW
All Beaches	Mobimats					Parks
All Beaches	Beach venues - replaced 2023 ERS - Tables/Benches					Parks
All Beaches	Refurbish fencing - replace wooden posts possibly with metal					Parks
Ski Beach	Security Camera at east restroom and Web camera at pool					Gove & Shelia
All Beaches	ingress egress redesign RFID				Combine IB with Beach House project	BOT
Ski Beach Ramp building/restroom						PW
Beach House Project						BOT

Venue	Status	Cost Estimate	Life Expectancy & Timeline	CIP or R&M, Operating	Follow up & Details	POC
Burnt Cedar Pool						
Additional chaise lounges	Looking into numbers and cost					Gwynne
Chlorine line replacement	Awaiting engineering					PW
Radios	Needed to be in compliance	\$25,000	5 years - 2024 2025	CIP		Gwynne
Foot wash repair	John from CORE Construction to fix;	Warranty item				PW/Gwynne