

Project Category: Parks & Recreation Fund	Project Number and Title: P1. Municipal Pool Indoor Conversion
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$90,000			\$90,000				
DESCRIPTION							

Project Description:

Provide an indoor, low-maintenance Bubble Cover for the Poquoson Municipal Pool. The structure would be lightweight, durable, and semi-translucent, thereby allowing natural illumination to augment pre-designed facility lighting.

Project Status:

This project was originally identified in the FY 1999 CIP as a Beyond FY 2003 project. In the 2002 CIP, the Project was moved to a FY 2005 project and in the FY 2003 CIP it moved to a FY 2003 project. For the FY 2005 Adopted CIP, this project was placed as a FY 2006 project.

Project Justification:

The Parks & Recreation Department programs the Municipal Pool to its fullest extent Memorial Day to Labor Day. However, compared to a possible year-round programming schedule the facility is operating at approximately 25% capacity. Covering the Pool would allow the Recreation Department to increase its aquatics programming four-fold, by allowing year-round pool access. New programs could be offered. Additionally there will be increased revenue from Pool Rental, Program Fees, and yearly membership fees, effectively underwriting a significant share of the initial project cost and covering the debt service and depreciation associated with it in the coming years.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Architectural	\$ 6,000	Debt Issue: Estimated annual payment at 5% interest over a 10-year life is \$11,655.	
Covering	70,000		
Equipment	10,000		
Furnishings	<u>4,000</u>		
Total	<u>\$ 90,000</u>		

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Effect on Operating Budget:

Operating costs, with the exception of depreciation, would be recovered through user fees.

Estimated effect of completed project on operating budget

Increased revenue	\$200,000
Decreased operating expenses	N/A
Number of new positions	8
Additional salary costs	(\$155,000)
Additional other expenses	(\$90,000)
Debt Service	(\$11,655)
Net effect on annual operating budget	(\$56,655)

Time Frame Analysis:

FY 2006

Relation to Other Projects:

None

Other Information:

Dome From Outside



Dome from Inside

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Repairs	<u>\$25,000</u>	General Fund Appropriation	<u>\$25,000</u>

Project Category: Parks and Recreation	Project Number and Title: P2. Pool Decking Refurbishments
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Effect on Operating Budget:

None

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	None

Time Frame Analysis:

FY 2005

Relation to Other Projects:

None

Other Information:

None