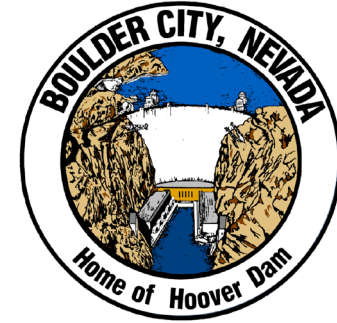


CITY OF BOULDER CITY

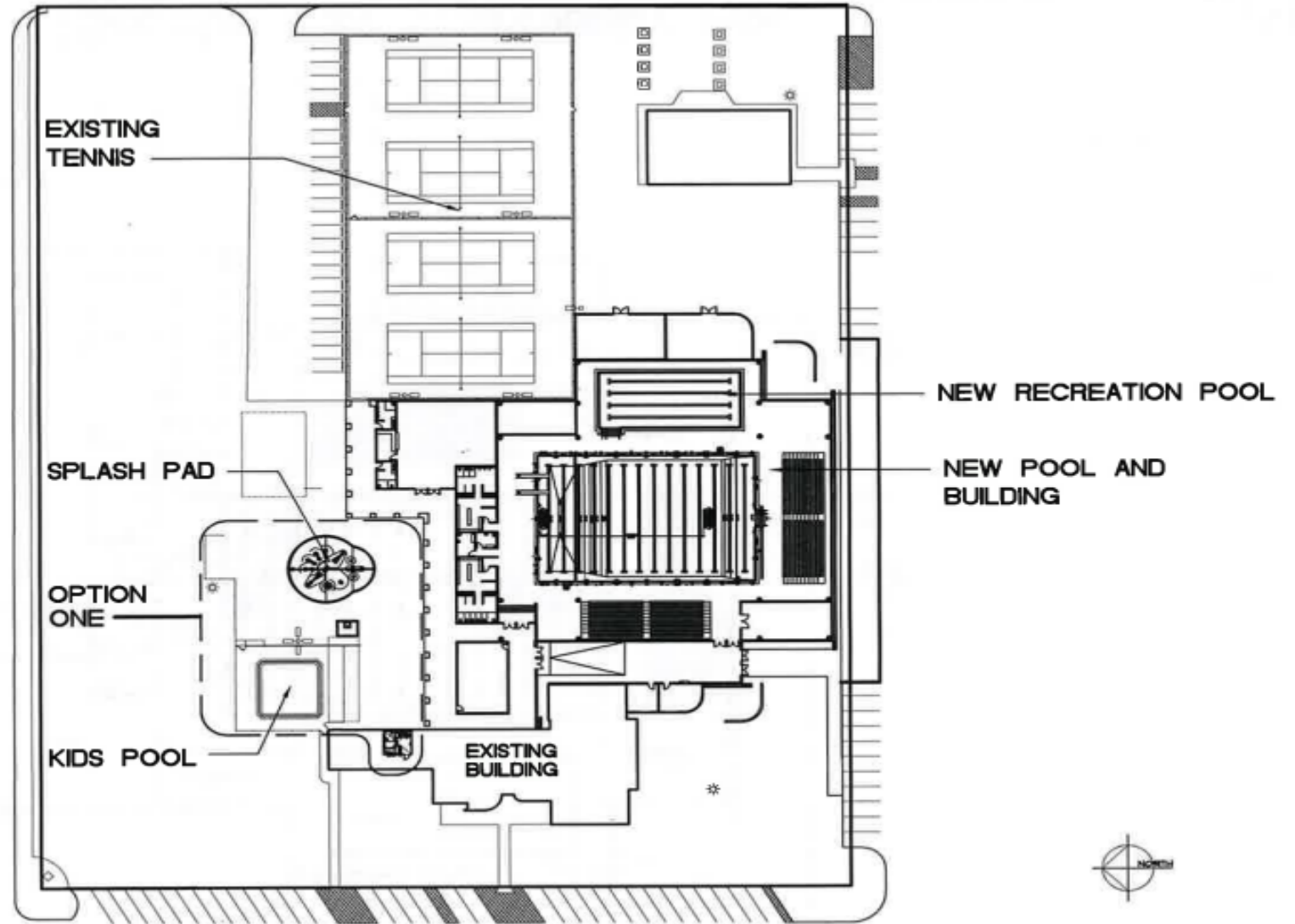
SWIMMING POOL RECREATIONAL PROJECT



AD HOC	SCA	Conceptual Design Elements
✓	OPT	10-lane 25 X 25 Competition Pool
✓	✓	4-lane Programming Pool
✓	✓	Lobby, Admin, and Office Space
✓	✓	“Break” room for staff/classroom
✓	✓	Locker rooms
✓	✓	Family restroom
✓	✓	Storage space
✓	✓	Diving board
✓	✓	Depth sufficient for swim meets
✓	✓	No high edge deck
✓	✓	Adequate spectator/deck space

AD HOC	SCA	Conceptual Design Elements
✓	✓	Modern technology for pool filtration
✓	✓	Latest chemical/chlorination system
✓		Climbing Walls
✓	OPT	Play feature/kiddie pool
✓		Outdoor public restroom
✓		Roll-up style doors
	✓	14-lane 35 Meter Competition Pool
	✓	Prep style kitchen
	✓	New security room
	✓	Diffused Kalwall System
	OPT	Re-use of wading pool

CONCEPTUAL SITE PLAN



SITE PLAN

POOL ACTIVITY AND USER GROUPS

Programming Pool:

- 4-lane, 2,250 sf. teaching pool
- Adequate depth for user groups
- Separate heater to accommodate user group
- ADA accessible

❖ User Groups:

1. Swim lesson patrons
2. Water aerobics patrons
3. Pool exercise water walkers
4. Open swim area for kids and families
5. Swim meet competitors
6. American Red Cross Certification
7. Private Rentals

Competition Pool:

- 10-lane, 25-yard, competition swim pool
- Adequate depth for competitive swim meets
- Separate heater to accommodate user group
- ADA accessible

❖ User Groups:

1. Boulder City High School Swim Team
2. Boulder City Henderson Heatwave Swim Team
3. Pre-swim team patrons
4. Lap swimmers
5. Deep Water and Master Swim patrons
6. American Red Cross Certification and training
7. Swim meet competitors
8. Private Rentals

Engineer's Estimate 2021 VS 2023 Cost to Construct New Facility with 2 New Pools



40,668+/- sf.
Facility w/ 8,600
sf. 35-Meter Pool
& 2,250 sf. Rec.
Pool

Net cost of \$15,272,500.

- Inflation Escalation (6% for 5 years)
- Design Costs (15%)
- Construction Management (10%)
- Owner's Contingency (10%)

2021 Costs Estimated \$27,020,916.

OPTIONS

Splash Pad &
Reuse of Kids
Pool

- 1,900 sf. Splashpad and Reuse of 900 sf. Kids Pool with new equipment

ADD \$913,247.

Sub 25-Meter
Pool

- Substitute a 6,250 sf. 25-Meter x 25YD Pool for the 35-Meter Pool

**SUBTRACT for COST REDUCTION
(-\$610,859.)**

Solar

- Solar/ Photovoltaic Panels and Equipment

ADD \$546,662.

Convert Existing
Lockers
into Office Space

- Convert Existing Lockers into Office Space

ADD \$275,503.

40,668+/- sf.
Facility w/ 8,600
sf. 35-Meter Pool
& 2,250 sf. Rec.
Pool

Net cost of \$21,227,751.

- Inflation Escalation (6% for 5 years)
- Design Costs (15%)
- Construction Management (10%)
- Owner's Contingency (10%)

2023 Costs Estimated \$36,767,487.

OPTIONS

Splash Pad &
Reuse of Kids
Pool

- 1,900 sf. Splashpad and Reuse of 900 sf. Kids Pool with new equipment

ADD \$ 1,175,815.

Sub 25-Meter
Pool

- Substitute a 6,250 sf. 25-Meter x 25YD Pool for the 35-Meter Pool

**SUBTRACT for COST REDUCTION
(-\$ 707,034.)**

Solar

- Solar/ Photovoltaic Panels and Equipment

ADD \$ 710,656.

Convert Existing
Lockers
into Office Space

- Convert Existing Lockers into Office Space

ADD \$ 335,094.

INFLATION INCREASE '21-'23



Swimming Pool Recreational Project ENGINEER'S Estimate 2021

CONSTRUCTION (SCA)		\$15,272,500
DESIGN	15%	\$2,290,875
INFLATION (6% for 5 YRS)	1.06%	\$5,165,550
CONSTRUCTION MANAGEMENT	10%	\$2,043,805
CONTINGENCY	10%	\$2,248,186
ESTIMATED TOTAL		\$27,020,916

Swimming Pool Recreational Project ENGINEER'S Estimate 2023

CONSTRUCTION (SCA)		\$21,227,751
DESIGN	15%	\$3,184,163
INFLATION (6% for 5 YRS)	1.06%	\$7,179,768
CONSTRUCTION MANAGEMENT	10%	\$2,122,776
CONTINGENCY	10%	\$3,053,029
ESTIMATED TOTAL		\$36,767,487

Pool Funding Sources

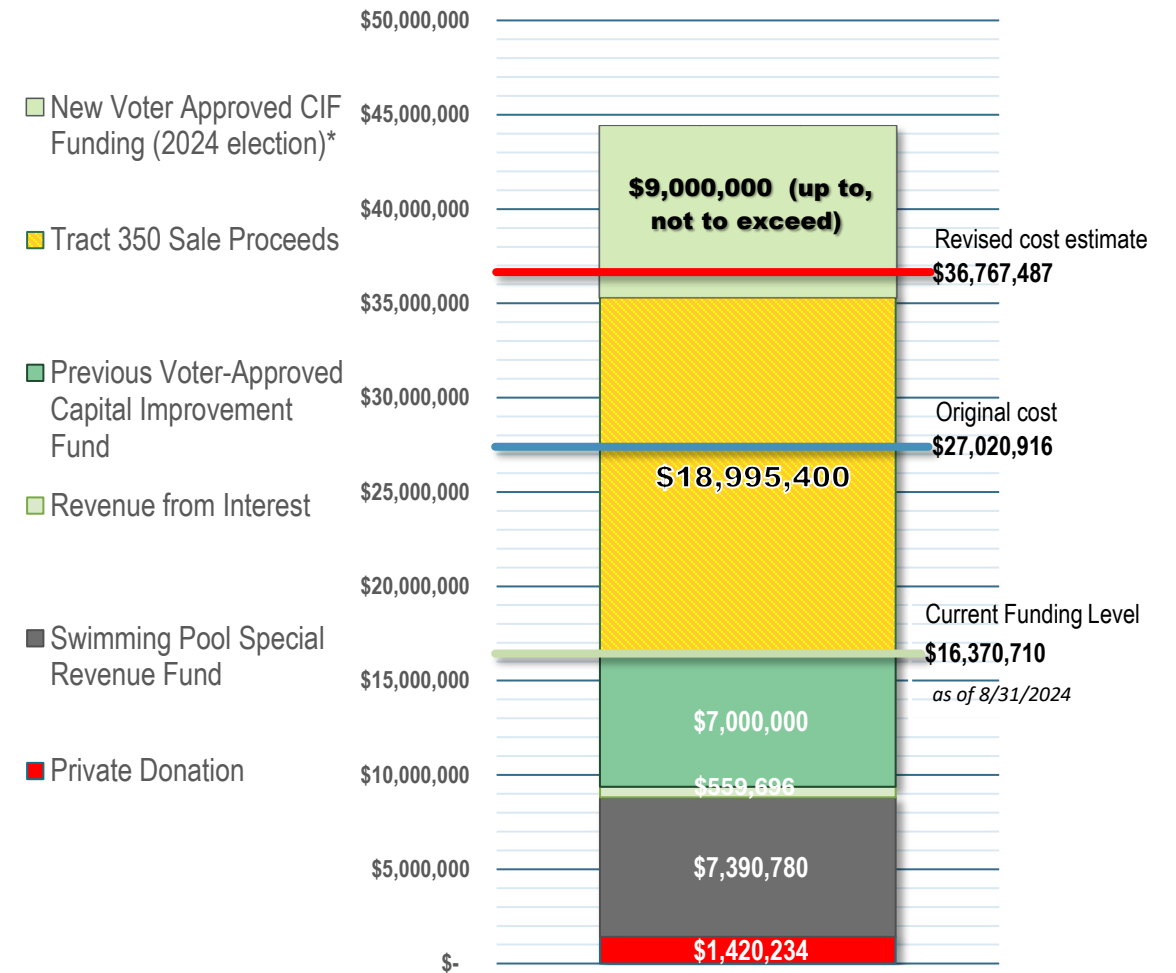
Private Donation	\$ 1,420,234
Swimming Pool Special Revenue Fund	\$ 7,390,780
Revenue from Interest	\$ 559,696
Previous Voter-Approved Capital Improvement Fund	\$ 7,000,000
Possible Voter Approved CIF Funding (2024 election)*	\$ 9,000,000
Tract 350 Sale Proceeds	\$ 18,995,400
Total	\$ 44,366,110

*Definitions:

"**Voter-approved Capital Improvement Fund**" (also referenced as "CIF") is a special fund established by the City Charter. Voter-approval is required before monies can be spent out of this fund. Funding comes from the sale of city-owned lands and lease revenues of city-owned lands (such as the solar leases). For FY24, it is projected that the CIF will receive \$3.7MM in additional revenues from land leases. NO property tax is allocated to this fund.

"**Budget Augmentation**" is a procedure for increasing appropriations (budget) of a fund with the express intent of using previously unbudgeted and available resources of the fund. (adapted from the NV Administrative Code, section 387.630)

Funding Sources



POOL FUNDING SOURCES

Current Funding for Pool

- Private Donation \$1,420,234
- Previous Voter-Approved CIF \$7,000,000
- Special Revenue Fund \$7,390,780
- Interest Earned \$559,696

Total: \$16,370,710

Potential Funding for Pool

- Tract 350 Sale - \$18,995,400
- 2024 Ballot Question approving funding from the CIF \$9,000,000

Total \$ 27,995,400

CAPITAL IMPROVEMENT FUND



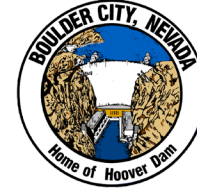
- The Capital Improvement Fund is funded from the proceeds of land sales and leased land payments which currently has a cash balance of \$13,800,000 and continues growing at a rate of approximately \$2,800,000 annually.
- Per Section 143 of the Boulder City Charter, monies in the Capital Improvement Fund cannot be spent without voter approval.
- If voters approve the not-to-exceed \$9,000,000 funds allocated from the current \$13,800,000 CIF balance on the November ballot, the Pool Project could proceed sooner and offer flexibility in case of delays in the sale and development of Tract 350 or increases in costs.



TRACT 350 IMPACT

- Tract 350 is estimated to bring in \$18,995,400 to the Capital Improvement Fund, but the City will not receive this revenue all at once.
- Instead, the City will receive this revenue in three installments as Tract 350 is sold and developed over several years into residential housing, and there is no guarantee the City would receive any of these funds by FY 26.
- If voters approve the up to \$9,000,000, the City would have \$25,370,710 in FY 26 toward the Swimming Pool Recreational Project.

TRACT 350 IMPACT



- If the first phase of Tract 350 sells in Fiscal Year 2026, it could potentially yield \$9,497,700 bringing the total to \$34,868,409 together with additional interest revenue of \$200,000 per year, allowing construction to begin in fiscal year 2027.
- If the additional revenue is received from the second and third installments of the sale and development of Tract 350 is more than what is needed to construct the pool, it will be returned to the Capital Improvement Fund and await approval from the voters for future expenditures as set forth in Section 143 of the City Charter.

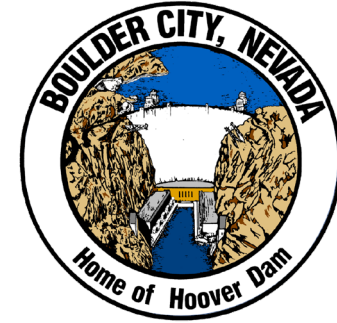
WHAT HAPPENS NEXT:



1. Determine the method of procurement (i.e. Design-Bid-Build, Construction Manager at Risk (CMAR) or Design-Build);
2. Create a scope of work based upon recommendations made by the Municipal Pool Ad Hoc Committee; and
3. Prepare an advertisement to begin the project.

CITY OF BOULDER CITY

SEPTEMBER 24, 2024



Questions?