Capital Improvement Plan

FY 2023-2024

Project Title:	Pool Climate Control Sys	Munis Project Code:	PKCP-22007	#186
Section I: Description	**District Nos:**	**3**	**Project Length**	**Priority** **High**

Replace non-functioning climate control system for HSS pool.

Justification/factor driving project

The pool operates year-round. In winter, high humidity causes moisture to accumulate on walls/structures, creating corrosive environment. In summer, the heat is intolerable due to lack of air conditioning. This is our only indoor aquatic space and it is in high demand, heavily programmed and utilized year-round.

Additional Information

Anticipate higher revenue from improved climate in the pool area. Council approved this project as one-time funding in FY22/23. 5/15/24 Request appropriation to reallocate $220,000 for Theatre Safety Upgrades CIP

Section II: Estimated Project Costs

Expenditure	Prior Years	FY 23/24 Budget	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Future Yrs	Total
Contracts		$ 185,000						$ 185,000
Internal Staff		$ 20,000						$ 20,000
	$ -							$ -
Total Capital Costs	**$ -**	**$ 205,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 205,000**

Section III: Funding Sources/Methods of Financing

Funding Source(s)	Prior Years	FY 23/24 Budget	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Future Yrs	Total
432 - Parks&Rec Capital		$ 205,000						$ 205,000
	$ -							$ -
Total Project Financing	**$ -**	**$ 205,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 205,000**